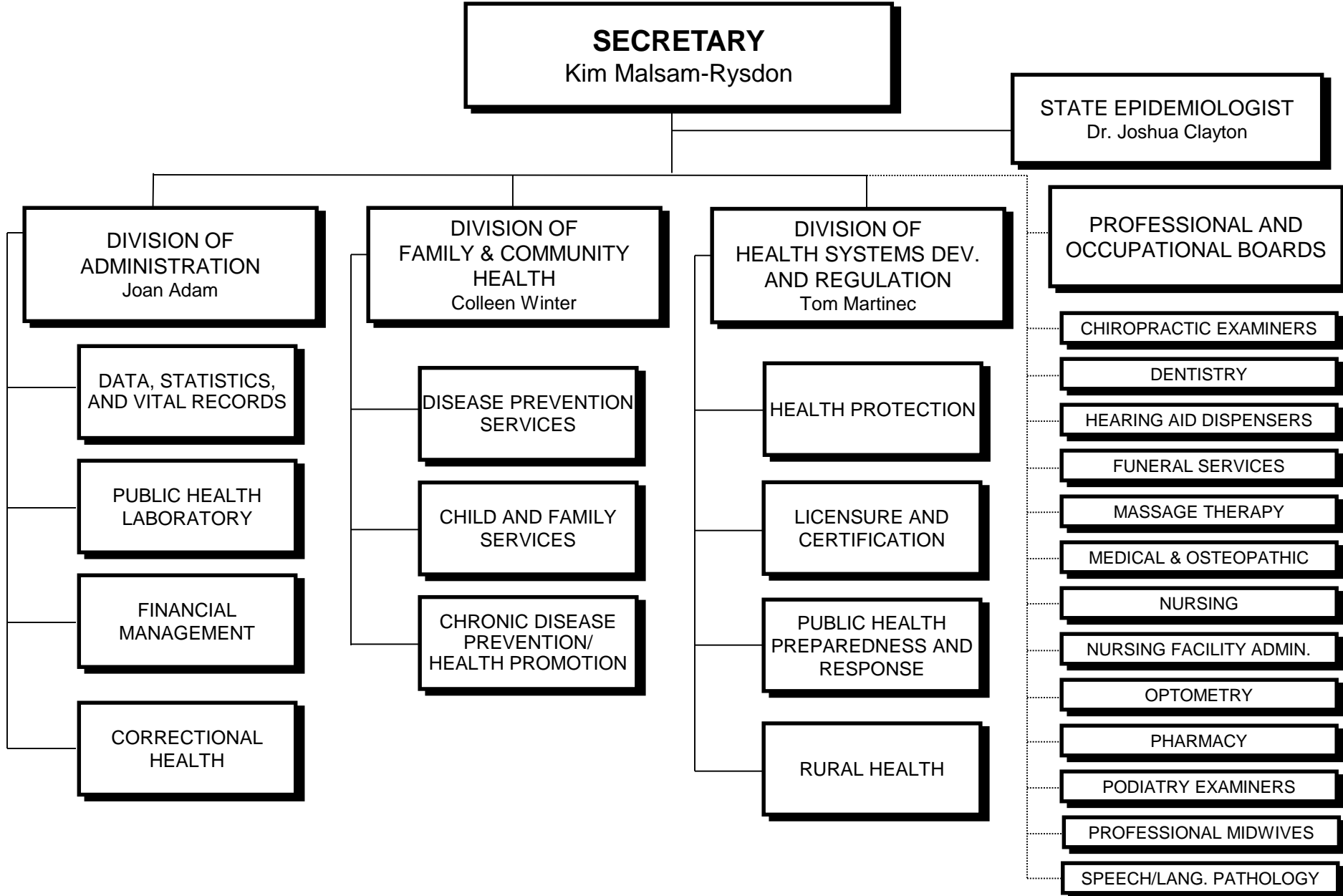




**FY2020 BUDGET RECOMMENDATION**  
**Presented to Joint Appropriations Committee**  
**February 5, 2019**

# SOUTH DAKOTA DEPARTMENT OF HEALTH



# • *Strategic Plan*



- **GOAL 1**
- Improve the quality, accessibility, and effective use of healthcare



- **GOAL 2**
- Support life-long health for South Dakotans



- **GOAL 3**
- Prepare for, respond to, and prevent public health threats



- **GOAL 4**
- Develop and strengthen strategic partnerships to improve public health



- **GOAL 5**
- Maximize the effectiveness and strengthen infrastructure of the Department of Health

# • *Strategic Plan*

## **Objectives and Strategies**

- ❖ 17 objectives and 45 strategies included in the plan

## **Key Performance Indicators**

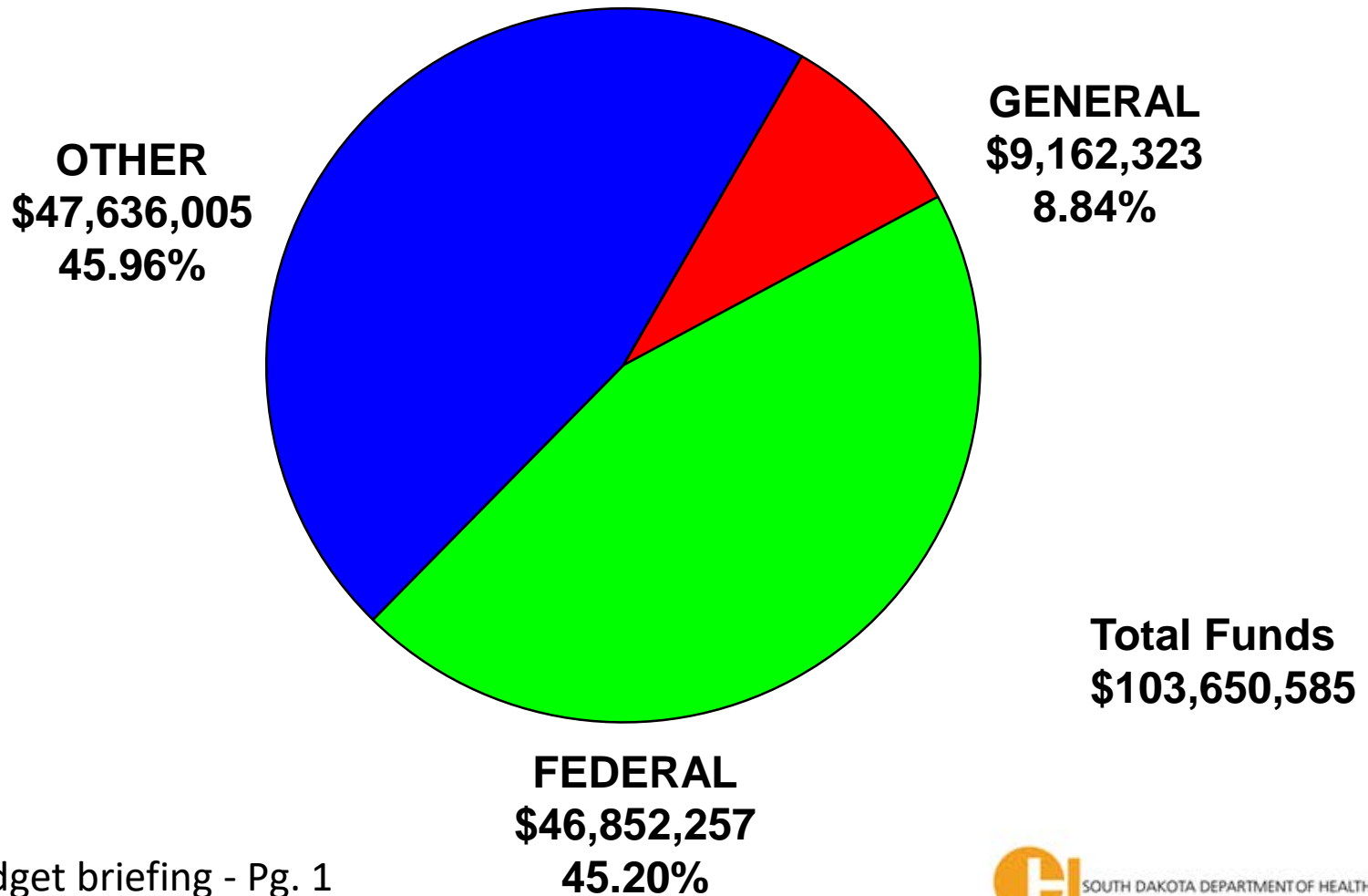
- ❖ 34 key performance measures included in the plan
- ❖ Quantifiable measures used to define success and track progress in meeting strategic goals

## **Performance Dashboards**

- ❖ 5 of the key performance indicators have more detailed information regarding significance of measure, SD/US rates and targets, and trend information
  - ❖ Access to preventive care
  - ❖ Infant mortality
  - ❖ Smoking
  - ❖ Childhood immunizations
  - ❖ Suicide

Information about the DOH Strategic Plan can be found at <http://doh.sd.gov/strategicplan/>

# Department of Health FY20 Funding Sources



# Department of Health

## FY20 Governor's Budget Recommendation

	<u>FTE</u>	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
<b>FY2019 Budget Base</b>	443.8	\$9,134,992	\$43,708,795	\$46,696,466	\$99,540,253
<b>Expansion/Reduction</b>					
<i>Increase/(Decrease)</i>					
<b>Administration</b>					
Opioid Crisis Cooperative Grant			700,000		700,000
<b>Health Systems Development &amp; Regulation</b>					
Rural Family Residency Track		27,331	46,669		74,000
Opioid Crisis Cooperative Grant			185,000		185,000
<b>Family and Community Health</b>					
Opioid Response FTE	1.0		65,183		65,183
Opioid Crisis Cooperative Grant			828,900		828,900
Time Study Adjustment			107,710	(107,710)	-0-
<b>Public Health Laboratory</b>					
Opioid Crisis Cooperative Grant			735,000		735,000
<b>Correctional Health</b>					
FTE-Medical Professionals – PS/OE	2.0			(191,946)	(191,946)
FTE-Nurses – PS/OE	2.0			219,858	219,858
Inflation/Inmate expansion				621,463	621,463
Out of State Placement adjustment				159,000	159,000
Provider Inflation				26,618	26,618
<b>Informational Boards</b>			475,000	212,256	687,256
<b>Inflation/Expansion Total</b>	<b>5.0</b>	<b>27,331</b>	<b>3,143,462</b>	<b>939,539</b>	<b>4,110,332</b>
<b>Total FY2020 Governor Recommended Budget</b>	<b>448.8</b>	<b>\$9,162,323</b>	<b>\$46,852,257</b>	<b>\$47,636,005</b>	<b>\$103,650,585</b>

# All Divisions

## Various Programs

- Opioid Overdose Crisis Cooperative Agreement
- \$65,183 federal fund authority and 1.0 FTE in Family & Community Health
- \$2,448,900 federal fund authority
  - Funding split among all three divisions in the Department
  - Support development of clinical prescribing guidelines and provide trainings
  - Laboratory drug testing enhancement
  - Link data and patient information systems
  - Continue Naloxone distribution and training for EMS
  - Public awareness
  - For additional information: <https://www.avoidopioidsd.com/>

# Health Systems Development & Regulation

## Rural Residency Program

- Expansion requested for year 2 of the residency track
- \$27,331 general funds, \$46,669 federal fund expenditure authority
  - 3 year ramp up- 2 students added each year
  - Year 2 has 4 students



# Health Systems Development & Regulation Rural Residency Program

	<u>Start-up- FY17</u>	<u>Year One- FY19-base</u>	<u>Year Two- FY20</u>	<u>Year Three + FY21 &amp; Ongoing</u>
Base General	\$0	\$179,666	\$206,997	\$297,812*
Base Federal	\$0	\$232,128	\$278,797	\$401,113
Total Base Request	\$0	\$411,794	\$485,794	\$698,925
One Time Funds	\$205,000	0	0	0
<b>Total General Fund Request</b>	<b>\$205,000</b>	<b>\$179,666</b>	<b>\$206,997</b>	<b>\$297,812*</b>

\*General funds at FY20 rate- will change with new FMAP rates

# Family & Community Health

## Child & Family Services

- \$107,710 federal fund authority
- (\$107,710) other fund authority
  - Additional authority needed based on projections
  - Staff spending more time on federally funded activities

# Correctional Health

## FY2020 Governor's Recommended Budget Summary

<b>FY19 Base Budget</b>	<b>\$24,657,448</b>
2.0 FTE – Medical professionals	\$ (191,946)
2.0 FTE – Nurses	\$ 219,858
Inflation/inmate expansion	\$ 621,463
Out of State Placement Adjustment	\$ 159,000
Provider Inflation – 2.5%	<u>\$ 26,618</u>
<b>FY20 Budget Recommendation</b>	<b>\$25,492,441</b>
<b>FY20 Recommended Other Fund Increase</b>	<b>\$ 834,993</b>

\*For additional information, please see slides from Joint CHC hearing.

# Special Appropriation

**An act to make an appropriation to reimburse certain health care professionals who have complied with the requirements for certain health care recruitment assistance programs and to declare an emergency.**

- Appropriates \$659,849 to reimburse four physicians, one dentist, and three physician assistants who will be fulfilling the requirements of their agreements with the State during FY 2020 and \$320,000 to reimburse 53 eligible healthcare professionals who have complied with the requirements of the Rural Healthcare Facility Recruitment Assistance Program in FY 2020.