

Department of Health and Human Services Overview

Fiscal Research Division

February 21, 2017



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Outline

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Department of Health and Human Services Overview

- Second largest agency in State government, with over 17,000 full-time-equivalent positions
 - 14 Operating Divisions
- Mission: in collaboration with its partners, provide essential services to improve the health, safety and well-being of all North Carolinians
- Administers Programs in 4 primary service categories:
 - Children and Families
 - Health
 - Rehabilitative Education
 - Regulatory

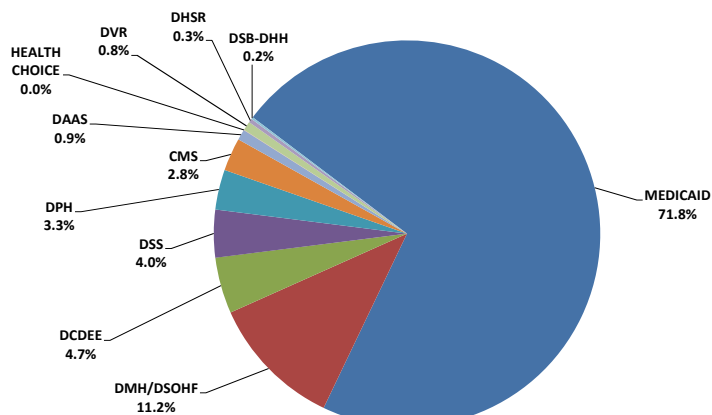
Budget Overview 2016-17 State General Fund Budget

Subcommittee/Area	Net Appropriation (\$)	% Total
Education	12,681,654,413	57%
Health & Human Services	5,020,897,501	22%
Justice and Public Safety	2,601,712,738	12%
Agriculture, Natural, & Economic Resources	536,329,317	2%
General Government	427,507,960	2%
Debt Service	742,718,618	3%
Statewide Reserves, IT, & Capital	330,617,043	1%
Total	\$22,341,437,590	

FY16-17 DHHS General Fund Appropriation by Division

Central Management and Support (DCMS)	\$ 138,976,022
Aging and Adult Services (DAAS)	\$ 44,624,658
Child Development and Early Education (DCDEE)	\$ 236,358,193
Social Services (DSS)	\$ 199,903,476
Public Health (DPH)	\$ 167,936,654
Mental Health/Developmental Disabilities/Substance Abuse Services (DMH/DD/SAS)	\$ 563,035,124
State Operated Healthcare Facilities (DSOHF)	
Vocational Rehabilitation (DVR)	\$ 38,208,649
Health Services Regulation (DHSR)	\$ 16,579,926
Medical Assistance (DMA)	\$ 3,605,912,350
Health Choice	\$ 1,097,589
Services for the Blind (DSB)	\$ 8,264,860
Services for the Deaf and the Hard of Hearing (DSDHH)	
Total	\$ 5,020,897,501

Allocation of the FY 2016-17 DHHS Budget



DHHS Annual Expenditure History

<u>Fiscal Year</u>	<u>Actual Expenditures</u>	<u>% Change</u>
FY 2011-12	19,549,995,169	
FY 2012-13	17,896,294,301	-8.5%
FY 2013-14	18,468,002,712	3.2%
FY 2014-15	18,953,253,849	2.6%
FY 2015-16	18,994,668,662	0.2%
FY 2016-17 Budgeted	19,625,864,772	3.3%

DHHS Divisions

Central Management and Support (DCMS)

Provides agency-wide administrative support to the DHHS divisions and offices:

Budget and Analysis	Office of Communications
Office of the Controller	General Counsel
Office of Government Affairs	Human Resources
Information Technology	Internal Auditor
Office of NCTracks	Office of Privacy and Security
Office of Procurement & Contract Services	Property and Construction
Office of Rural Health	Office of the Secretary

Child Development and Early Education (DCDEE)

Supports early childhood services, including:

- Regulates and Licenses all child care facilities, including child care centers and family child care homes
- Administers Child Care Subsidy Program
- Administers early childhood initiatives: NC PreK; Smart Start
- Administers the federal Child Care Development Block Grant

Mental Health, Developmental Disabilities, and Substance Abuse Services (DMH/DD/SAS)

Oversee State-funded prevention, intervention, treatment and services to people who have or at risk of having:

- Mental illness
- Developmental disabilities
- Alcohol and substance abuse and addiction

Oversees and monitors LME/MCOs (local management entities/managed care organizations)

- LME/MCOs are responsible for the delivery of mental health, developmental disabilities, and substance abuse services to residents, adults and children, of their catchment areas

State Operated Healthcare Facilities (DSOHF)

Operates inpatient and residential behavioral health treatment facilities

- Psychiatric hospitals
- Alcohol and drug treatment centers
- Neuro-medical treatment centers
- Developmental disability centers
- Residential schools:
 - Wright School serves children, ages 6 to 12, with emotional, behavioral, education, intellectual, social, and neurological conditions
 - Whitaker School provides inpatient psychiatric services to adolescents, ages 13 to 18

Medical Assistance (DMA)

Manages the NC Medicaid Program

- an entitlement program which pays for medical care for low-income families and individuals.
- Program costs are shared by states and the federal government.
- Provides health insurance for
 - Low-income families
 - Long-term care for elderly
 - Services for people with disabilities
- Eligibility is determined by income, assets, age, and disability

Manages the NC Health Choice Program (CHIP)

- Provide health insurance to uninsured children up to age 18 from families with income up to 210 percent FPL
- Benefits mirror Medicaid, but also include dental, vision, and hearing
- Not an entitlement program

Aging and Adult Services (DAAS)

- Provides services for the elderly and services for disabled adults through
 - 17 Area Agencies on Aging
 - 100 county departments of social services
- Programs include :
 - Home and community based services
 - Adult day care
 - Nutrition services
 - Transportation
 - Senior Centers
 - Adult protective services and guardianship
 - State/County Special Assistance Program
 - At-risk and adult care home case management

Health Service Regulation (DHSR)

- Establish and enforce the regulation of facilities
- Major functions:
 - Medical facilities planning
 - Certificates of Need
 - Licensure and regulation of the construction and operation of facilities
 - Operation of the health care personnel registry
 - Development of statewide emergency medical services (EMS)

Public Health (DPH)

Oversees and administers programs related to essential public health services

- Women's and Children's Health
- State Center for Health Statistics
- Communicable Disease Control
- Chronic Diseases
- Local Health Department Support
- State Public Health Laboratory
- Office of the Chief Medical Examiner
- Forensic Test for Alcohol
- Environmental Health Regulation
- Vital Records
- Oral Health

Social Services (DSS)

- Provides services ,through the 100 county social services departments, to children and families, including:
 - Work First Family Assistance
 - Food and Nutrition Services (aka Food Stamps)
 - Child Support Enforcement
 - Child Welfare
 - Child Protective Services
 - Adoption and Foster Care
 - Other
 - Low-income Home Energy Assistance (LIHEAP) Refugee Assistance

Vocational Rehabilitation (DVR)

- Promote employment and independence for persons with a physical, mental, or cognitive disability
 - Provide counseling, training, education, transportation, job placement, assistive technology and other support services to assist persons with living independently and with finding a job and staying on the job
- Processes applications and determines eligibility for federal Social Security Disability, Supplemental Security (SSI), and Medicaid benefits

Services for the Blind (DSB)

- Serves persons who are blind or visually impaired
 - assure that adults with health and safety needs that could result in out-of-home placement receive support services to enable them to continue to live at home and/or in the community
- Comprehensive range of services include information, referrals, advocacy, training, outreach, interpreters, assistive technology
- Primary Programs/Services:
 - Vocational Rehabilitation
 - Independent Living
 - Medical Eye Care
 - Blind Enterprises

Services for the Deaf and Hard of Hearing (DSDHH)

- Provide deaf, hard of hearing and deaf-blind persons and their families with the information, skills and tools they need to effectively communicate and to access to resources in their communities
- Primary Programs/Services:
 - Regional Resource Centers
 - Telecommunication Resources – includes federally-mandated , continuous telecommunications relay service
 - Provide consultation, training and other technical assistance, to public and private organizations, including government agencies, healthcare facilities, law enforcement, emergency response entities, courts, social services and businesses

Questions

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