

DHHS Division of Central Management and Support Base Budget Overview

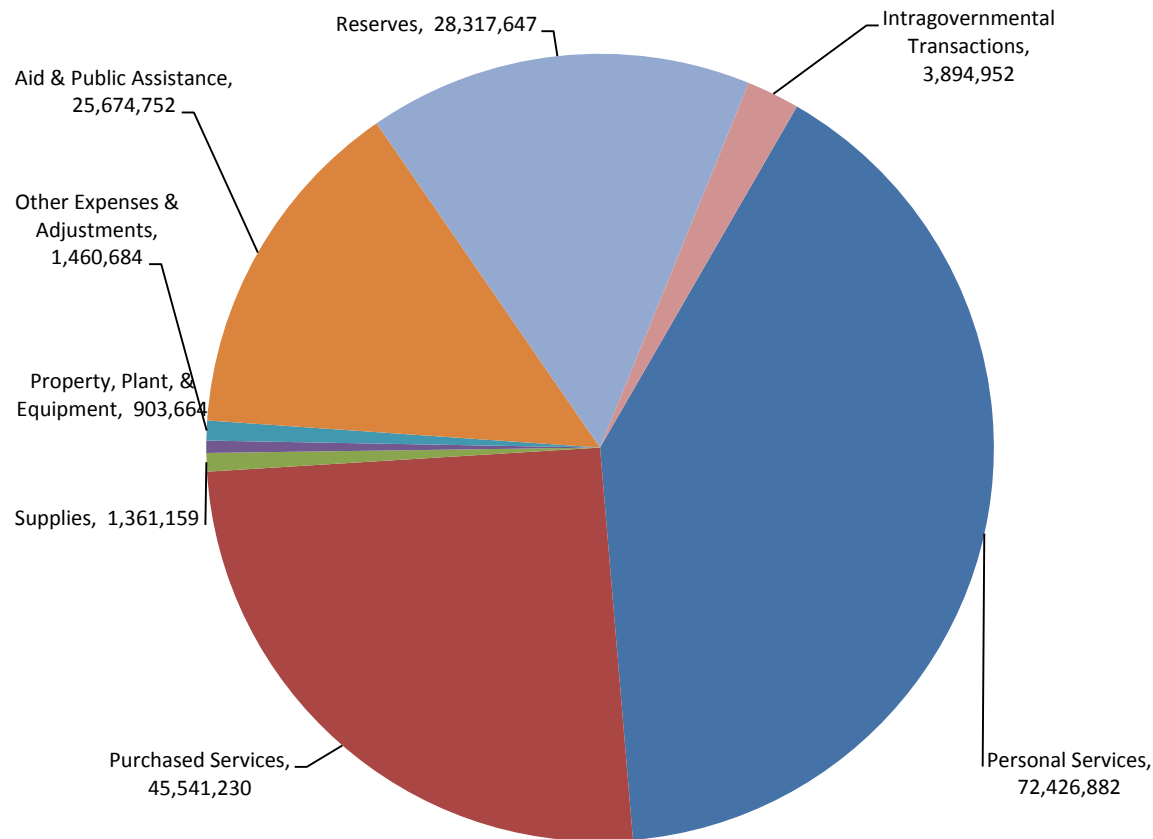
Joint House and Senate HHS Appropriations Committee

March 22, 2017

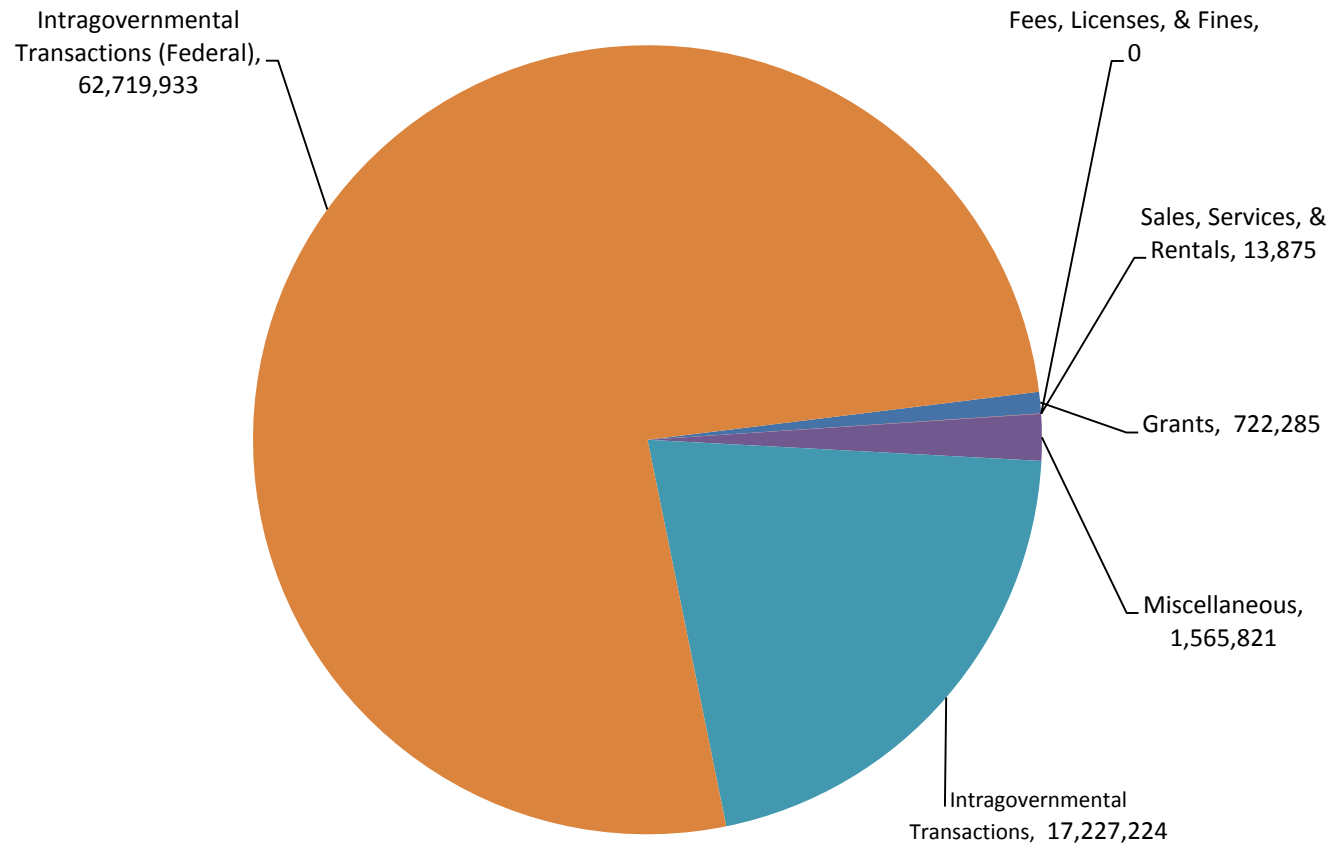


FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Budgeted CMS FY 2017 Expenditures



Budgeted CMS FY 2017 Receipts



CMS FY 2017-19 Base Budget

Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
Personal Services	58,407,969	72,225,182	72,129,280	297,602	72,426,882	297,602	72,426,882
Purchased Services	47,165,745	50,662,135	42,986,562	2,554,668	45,541,230	2,554,668	45,541,230
Supplies	1,213,221	1,395,246	1,361,178	(19)	1,361,159	(19)	1,361,159
Property, Plant, & Equipment	2,759,348	731,477	903,826	(162)	903,664	(162)	903,664
Other Expenses & Adjustments	1,510,729	491,297	1,460,684	0	1,460,684	0	1,460,684
Aid & Public Assistance	23,485,228	26,200,717	25,874,752 (200,000)		25,674,752 (200,000)		25,674,752
Reserves	(9,419)	33,323,930	32,630,284 (4,312,637)		28,317,647 (4,312,637)		28,317,647
Intragovernmental Transactions	32,405,010	18,939,460	19,128,550 (15,233,598)		3,894,952 (15,233,598)		3,894,952
Total Requirements	166,937,832	203,969,444	196,475,116	(16,894,146)	179,580,970	(16,894,146)	179,580,970
Grants	2,261,689	1,078,152	722,285	0	722,285	0	722,285
Sales, Service, and Rentals	(6,184)	40,165	13,875	0	13,875	0	13,875
Fees, Licenses, and Fines	750	0	0	0	0	0	0
Miscellaneous	1,535,019	559,374	1,565,821	0	1,565,821	0	1,565,821
Intragovernmental Transactions	22,947,760	16,036,452	17,227,224	0	17,227,224	0	17,227,224
Intragovernmental Transactions (Federal)	46,491,180	71,277,532	62,242,991	476,942	62,719,933	476,942	62,719,933
Total Receipts	73,230,214	88,991,675	81,772,196	476,942	82,249,138	476,942	82,249,138
Net Appropriation	93,707,618	114,977,769	114,702,920	(17,371,088)	97,331,832	(17,371,088)	97,331,832
FTE	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Account Title	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
Total FTE	813.750	824.750	835.750	0	835.750	0	835.750

FY 2017-19 Base Budget Increase/Decrease Detail

Increase/Decrease Detail		
NR Items Removed	FY 2017-18	FY 2018-19
Health Analytics Pilot	(1,250,000)	(1,250,000)
Data Analytics and Performance	(1,918,824)	(1,918,824)
NC TRACKS	(940,000)	(940,000)
NC FAST	(13,052,000)	(13,052,000)
(HIE)	(4,000,000)	(4,000,000)
NCMed Assist	(200,000)	(200,000)
Compensation	(175,572)	(175,572)
Retirement	(137,065)	(137,065)
Miscellaneous Contracts	3,200,000	3,200,000
Lease Agreement	459	459
Transfer Reconciliation/Transactions	883,639	883,639
Total	(17,589,363)	(17,589,363)
Partial Year Funding Annualized		
Longevity Schedule	25,637	25,637
Retirement	192,638	192,638
Total	218,275	218,275

S.L. 2015-241, 2015 Appropriations Act, Significant Actions

	FY 2015-16 (\$)		FY 2016-17 (\$)	
Eliminate CN Health Net; allocate 50% of savings to Community Health Grants	(2,250,000)	R	\$5,803,000	R
Continue system development of NC FAST	(2,250,000)	R	\$5,803,000	R
Ongoing development and support of NC Tracks	400,000	R	400,000	R
	2,700,000	NR	940,000	NR
Continue implementation of statewide Health Information Exchange	8,000,000	R	8,000,000	R
	4,000,000	NR	4,000,000	NR
Establish DHHS office to evaluate program effectiveness and efficiency	250,000	R	500,000	R
Increase funds for U.S. DoJ Settlement	7,848,341	R	15,597,746	R

S.L. 2016-94, 2016 Appropriations Act, Significant Actions

	FY 2016-17 (\$)	
Reduce miscellaneous contractual services	(3,200,000)	R
Establish residency program at Cape Fear Valley Hospital	7,700,000	R
Establish Medicaid data analytics project	1,250,000	NR
Require UNC and DHHS to develop and submit a proposal for a contracting specialist training program for DHHS management level staff		

CMS Offices

Office	Purpose
Budget and Analysis	Develops, modifies and executes the DHHS operating budget. Researches and analyzes issues that affect the Department's budgets.
Controller	Executes all DHHS accounting transactions in compliance with accounting and financial reporting policies and procedures.
General Counsel	Provides written and oral legal advice and counsel to DHHS managers and employees.
Government Affairs	Legislative liaison; constituent services.
Information Technology	Provides leadership in the use of technology to plan, develop and operate DHHS' automated systems.
Internal Audit	Conduct audits and investigations related to DHHS operations, expenditures, program performance.
Communications	Media and public relations.
NCTracks	Operates the Medicaid management information system with 3 separate internet access portals for providers, recipients and internal operations.
Privacy and Security	Safeguards DHHS information from unauthorized use, disclosure, modification, damage or loss.
Procurement and Contract Services	Oversees contract and procurement activity for the purchase of all DHHS supplies, materials, equipment and services.
Property and Construction	Responsible for planning, designing, budgeting, purchasing, and management activities related to the maintenance and construction of DHHS facilities.
Rural Health	Assists underserved communities by improving access, quality and cost-effectiveness of health care.

Office of Rural Health and Community Care

- Improve access, quality, and cost-effectiveness of health care in rural and medically-underserved areas:
 - Rural Health Centers
 - NC Community Health Grants
 - NC Rural Hospital Program
 - NC Placement Services – recruit medical, dental, and psychiatric health professionals to underserved areas, and Medication Assistance Programs
 - NC Telepsychiatry Program
 - NC Farmworker Health Program
 - Integrated Healthcare Delivery Systems

Office of Privacy and Security

- Provides information security leadership for the Department of Health and Human Services by safeguarding information from unauthorized use, disclosure, modification, damage or loss.
- Ensures DHHS divisions comply with federal, State, and departmental requirements related to privacy, information sharing, data security, data retention, disaster recovery, business and operations continuity.
- Activities include
 - Disaster recovery testing
 - Review information technology contracts
 - Perform information security assessments
 - Complete risk assessments based on federal and State requirements, including HIPPA, IRS, and Social Security
 - Reporting incidences and breaches to federal and State agencies

Questions

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