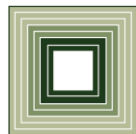


DHHS Division of Public Health Base Budget Overview

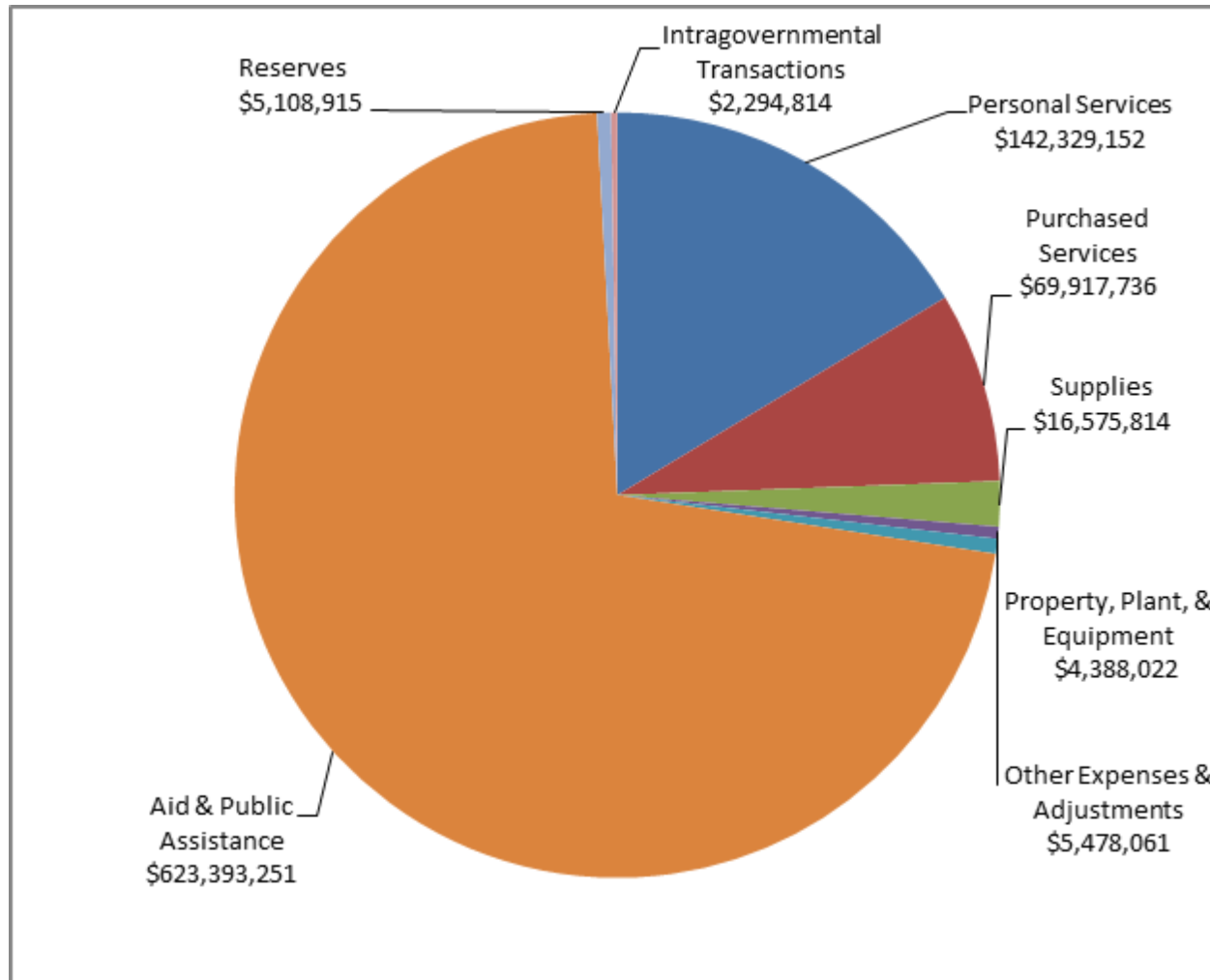
Joint House and Senate HHS Appropriations Committee

March 22, 2017

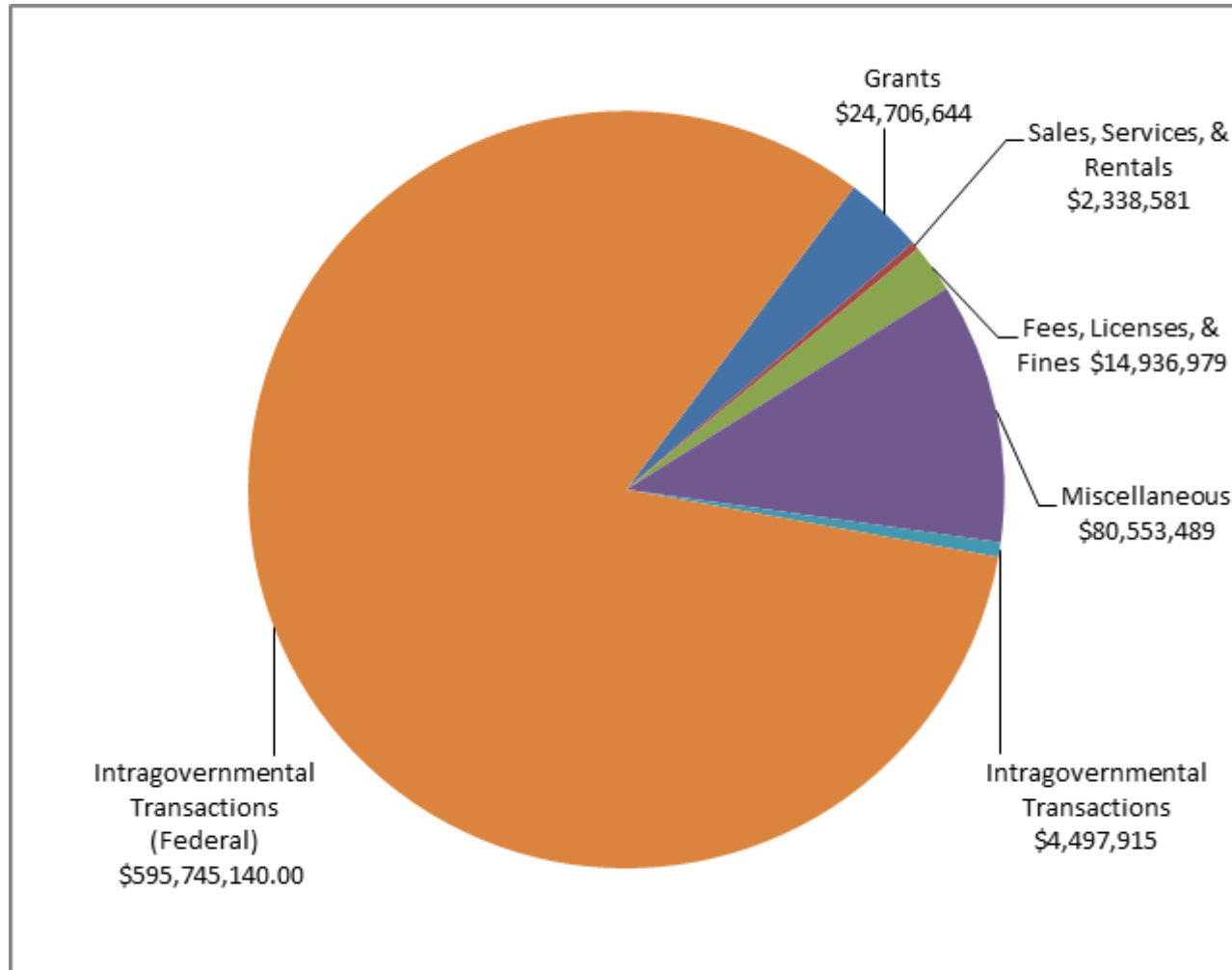


FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Budgeted DPH FY 2017-18 Expenditures



Budgeted FY 2017-18 Receipts



DPH FY 2017-19 Base Budget

	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
Personal Services	118,022,462	142,092,303	141,826,187	502965	142,329,152	502,965	142,329,152
Purchased Services	52,349,182	66,851,911	70,222,244	(304,508)	69,917,736	(296,622)	69,925,622
Supplies	7,287,565	16,550,369	16,854,680	(278,866)	16,575,814	(278,866)	16,575,814
Property, Plant, & Equipment	5,479,925	2,727,555	4,786,660	(398,638)	4,388,022	(398,638)	4,388,022
Other Expenses & Adjustments	6,755,053	3,115,280	5,507,071	(29,010)	5,478,061	(29,010)	5,478,061
Aid & Public Assistance	533,300,646	614,156,443	644,355,212	(20,961,961)	623,393,251	(20,961,961)	623,393,251
Reserves	(17)	5,524,774	7,710,604	(2,601,689)	5,108,915	(2,601,689)	5,108,915
Intragovernmental Transactions	14,049,633	10,828,836	11,063,778	(8,768,964)	2,294,814	(8,768,964)	2,294,814
Total Requirements	737,244,449	861,847,471	902,326,436	(32,840,671)	869,485,765	(32,832,785)	869,493,651
Grants	29,220,772	26,337,293	27,164,376	(2,457,732)	24,706,644	(2,457,732)	24,706,644
Sales, Service, and Rentals	1,213,718	2,338,581	2,338,581	0	2,338,581	0	2,338,581
Fees, Licenses, and Fines	9,961,898	15,694,886	14,887,989	48,990	14,936,979	48,990	14,936,979
Miscellaneous	82,116,282	78,242,931	80,553,489	0	80,553,489	0	80,553,489
Intragovernmental Transactions	4,809,184	3,853,710	4,491,170	6,745	4497915	6745	4497915
Intragovernmental Transactions (Federal)	474,113,839	566,777,029	604,443,506	(8,698,366)	595,745,140	(8,696,918)	595,746,588
Total Receipts	601,435,693	693,244,430	733,879,111	(11,100,363)	722,778,748	(11,098,915)	722,780,196
Net Appropriation	135,808,756	168,603,041	168,447,325	(21,740,308)	146,707,017	(21,733,870)	146,713,455
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	1,912.260	1,913.260	1,906.260	-	1,906.260	-	1,906.260

FY 2017-19 Base Budget Increase/Decrease Detail

Nonrecurring Items Removed	Total FY 2017-18		Total FY 2018-19
Salary and Health Plan	(406,689)		(406,689)
Special Appropriations	(1,785,000)		(1,785,000)
OCME Equipment and Automation	(2,595,000)		(2,595,000)
Electronic Death Records System	(1,331,500)		(1,331,500)
Children's Development Service Agency (CDSAs)	(1,250,000)		(1,250,000)
Local Health Departments	(14,800,000)		(14,800,000)
Quitline Receipts	250,000		250,000
Recurring Items Added			
Retirement	169,077		169,077
Lease Adjustments	8,804		15,242
Total	(21,740,308)		(21,733,870)

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

	FY 2015-16 (\$)		FY 2016-17 (\$)	
Office of Chief Medical Examiner Expansion Funding	4,260,000	R/NR	6,464,000	R/NR
Increased Autopsy and Medical Examiner Fees	475,000	R	475,000	R
AIDS Drug Assistance Program (ADAP) Receipts	(6,268,646)	R	(6,268,646)	R
Local Health Departments - Improve Birth Outcomes	2,500,000	R	2,500,000	R
Poison Control Center 24-Hour Hotline	1,000,000	R	1,000,000	R

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

	FY 2016-17 (\$)	
Increased the newborn screening fee from \$24 to \$44		
Allocation of Funds for Shortfalls in Local Health Departments	14,800,000	NR
Children's Developmental Service Agencies (CDSAs)	1,250,000	NR
Authorized Use of ADAP Funds to Purchase Health Insurance		
Redirected Use of Office of Minority Health Funds		

DPH - Federal Block Grant Funds

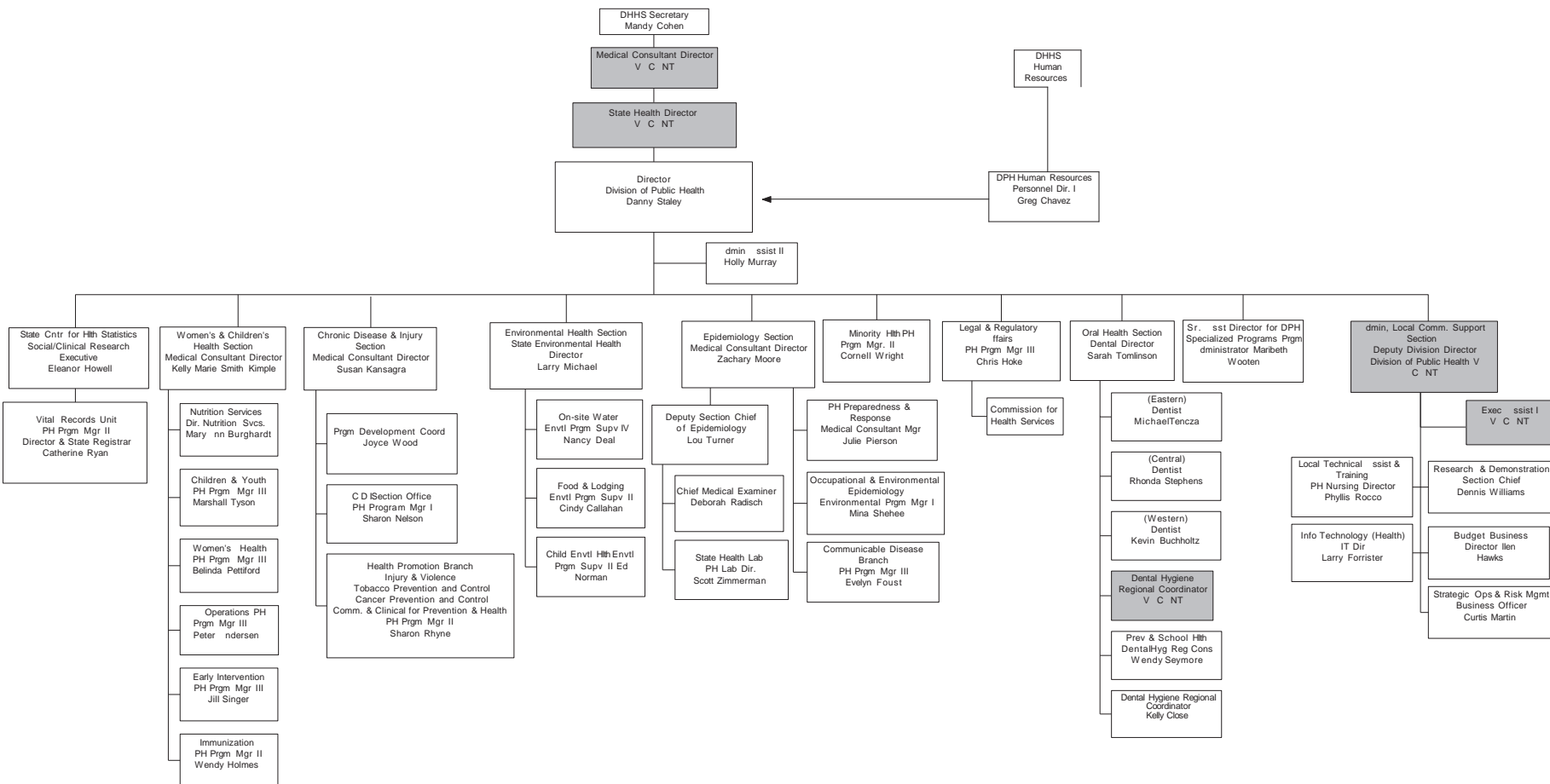
- Maternal and Child Health Block Grant (MCHBG)
 - Administered by the U.S. DHHS Health Resources and Services Administration, Division of State and Community Health
 - Provide funds to states to address the health care needs of women, particularly mothers, and their children
 - NC FY16-17 allocation is \$18,610,364
- Preventive Health Services Block Grant (PHSBG)
 - Administered by the Federal Centers for Disease Control
 - Provide funds to states to use to address their unique public health needs in innovative and locally defined ways. Grantees have flexibility to use PHSBG funds to respond rapidly to emerging health issues and to address funding gaps in programs that target leading causes of death and disability
 - NC FY16-17 allocation is \$4,987,765

G.S.103A-1.1: Mission and Essential Services:

The General Assembly recognizes that unified purpose and direction of the public health system is necessary to ensure that all citizens in the State have equal access to essential public health services. The General Assembly declares that the mission of the public health system is to promote and contribute to the highest level of health possible for the people of North Carolina by:

- (1) Preventing health risks and disease;
- (2) Identifying and reducing health risks in the community;
- (3) Detecting, investigating, and preventing the spread of disease;
- (4) Promoting healthy lifestyles;
- (5) Promoting a safe and healthful environment;
- (6) Promoting the availability and accessibility of quality health care services through the private sector; and
- (7) Providing quality health care services when not otherwise available.

Department of Health and Human Services
DIVISION OF PUBLIC HEALTH



Date Last Updated: March 2, 2017

March 22, 2017

Division of Public Health Organization

- Administrative, Local and Community Support
- Chronic Disease and Injury Prevention
- Epidemiology
- Women's and Children's Health
- Office of Minority Health and Health Disparities
- Oral Health
- State Center for Health Statistics
- State Laboratory of Public Health
- Office of the Chief Medical Examiner
- Vital Records
- Environmental Health

Description of the Eleven Sections within the Division of Public Health

Section	Purpose
Administrative, Local, and Community Support	Provide direct and indirect services to the public and local health agencies
Chronic Disease and Injury Prevention	Reduce death and disabilities through education, policy change, and services
Environmental Health	Safeguard life, promote human health, and protect the environment through the practices of modern environmental health science, the use of technology, rules, public education, and dedication to the public trust
Epidemiology	Understand the causes and effects of disease in communities and find ways to prevent or control those diseases and their negative effects on people and society
Medical Examiner	Investigate deaths of a suspicious, unusual, or unnatural nature
Minority Health and Health Disparities	Bridge the health status gap between racial/ethnic minorities and the general population, and advocate for policies and programs that improve access to public health services for underserved populations
Oral Health	Provide prevention and education services on dental health with an emphasis on children
State Center for Health Statistics	Collect data, conduct health-related research, produce reports, and maintain a comprehensive collection of health statistics
State Laboratory of Public Health	Provide certain medical and environmental laboratory services to public and private health provider organizations
Vital Records	Register all births, deaths, fetal deaths, marriages, and divorces which occur in North Carolina
Women's and Children's Health	Assure, promote, and protect the health and development of families with an emphasis on women, infants, children, and youth

Note: Medical Examiner and State Laboratory of Public Health operate under the Epidemiology section. State Center for Health Statistics and Vital Records operate under the Chronic Disease and Injury Prevention section.

Source: Program Evaluation Division based on information from the Division of Public Health.

Public Health Programs/Services

- Newborn Screening
- Well water testing
- Autopsies/death investigations
- Lead and asbestos testing
- Child and Adult Care Food Program
- Women, Infants, Children's Supplemental Food Program (WIC)
- Children's Developmental Services Agencies (CDSAs)
- Immunizations
- Home visiting services
- Cancer screening
- Family planning
- Teen pregnancy prevention
- Prenatal services
- Dental screening, sealants, referrals
- Stroke/diabetes/hypertension prevention programs
- Forensic tests for alcohol
- Tobacco prevention and cessation
- Communicable disease surveillance and control
- Environmental health protection: restaurants, lodging, child care centers, public swimming pools, tattoo shops
- Infectious disease prevention and control: HIV/AIDS, STD, TB
- Injury and violence prevention
- Vital records: birth, death, marriage, divorce certificates
- Health statistics: data collection, analysis, and reports

Selected DPH Program/Service Statistics– FY15-16

- CDSAs referred service plans for 21,000+ children ages 0 – 3 with diagnosed conditions or developmental delays to therapy and other health care services
- CACFP provided nutritious meals and snacks to 125,000+ children and adults in nonresidential settings, including child care centers, adult day care, after school programs, and homeless shelters
- Vital Records registered over 120,000 births, about 90,000 deaths, over 30,000 divorces, 70,000 marriages, and 30,000 special registrations including adoptions, name changes, paternity corrections, etc.
- 85,000 individuals received family planning services
- 248,000+ women, infants, and children received WIC food assistance each month
- 14,000 cancer screenings
- Newborn screenings –120,000
- ADAP participants -7,100 received HIV/AIDS drug assistance
- 2,700 children received dental services; 43,000 children received weekly fluoride mouth rinse; 9,000 children received sealants
- OCME completed 3,500+ autopsies
- 11,500 medical examiner death investigations completed
- 30,00+ preschoolers received annual vision screening
- 6,000+ individuals/firms certified to remove asbestos or lead paint

DPH and Local Health Departments

- DPH works in partnership with the 85 local health departments and their Boards of Health
- Local health departments deliver many of the public health services and programs administered by DPH
- State General Fund and federal receipts make up <5% of local health department budgets

Local health department services include:

- Dental
- Family planning
- Maternal and child health services
- Laboratory
- Primary care
- Immunizations
- Chronic disease management/screening
- Food and lodging inspections/permits
- Health screening
- Well and septic system permits
- Emergency preparedness and response

Major DPH Budget Issues Potentially Requiring 2017 Legislative Action

- State Public Health Laboratory Structural Budget Deficit
- Increase State Support for Local Health Departments
 - Loss of Medicaid Receipts
- ADAP premium assistance program
 - Rising health insurance premiums and declining HIV/AIDS drug rebate receipts present challenges to cost neutrality requirement

Questions

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