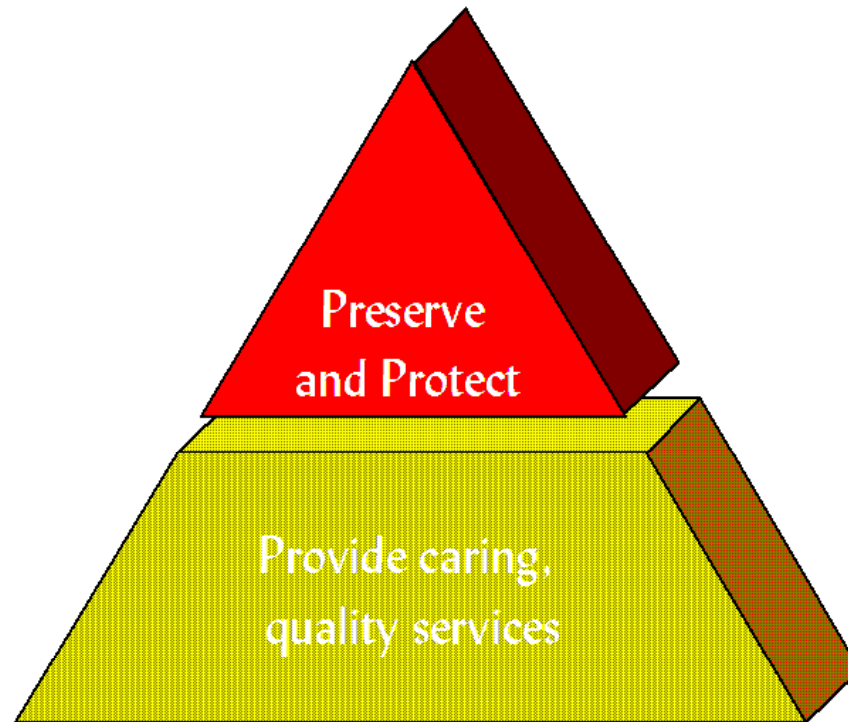


Alabama Department of Public Health

FY 2018

Budget Request

Public Health Mission



To serve the people of Alabama by assuring conditions in which they can be healthy.

Public Health Update

- Infant mortality rate
 - 8.3/1,000 births in 2015
- HIV/AIDS
 - 685 newly diagnosed cases in 2016
 - ADAP Enrollment 1/1/2017 – 971
 - Health Insurance Coverage 1/1/2017 - 1,497
 - Current waiting list – 0
- WIC Monthly Caseload of 132,789 in 2016
 - \$99 million directly contributed to AL economy

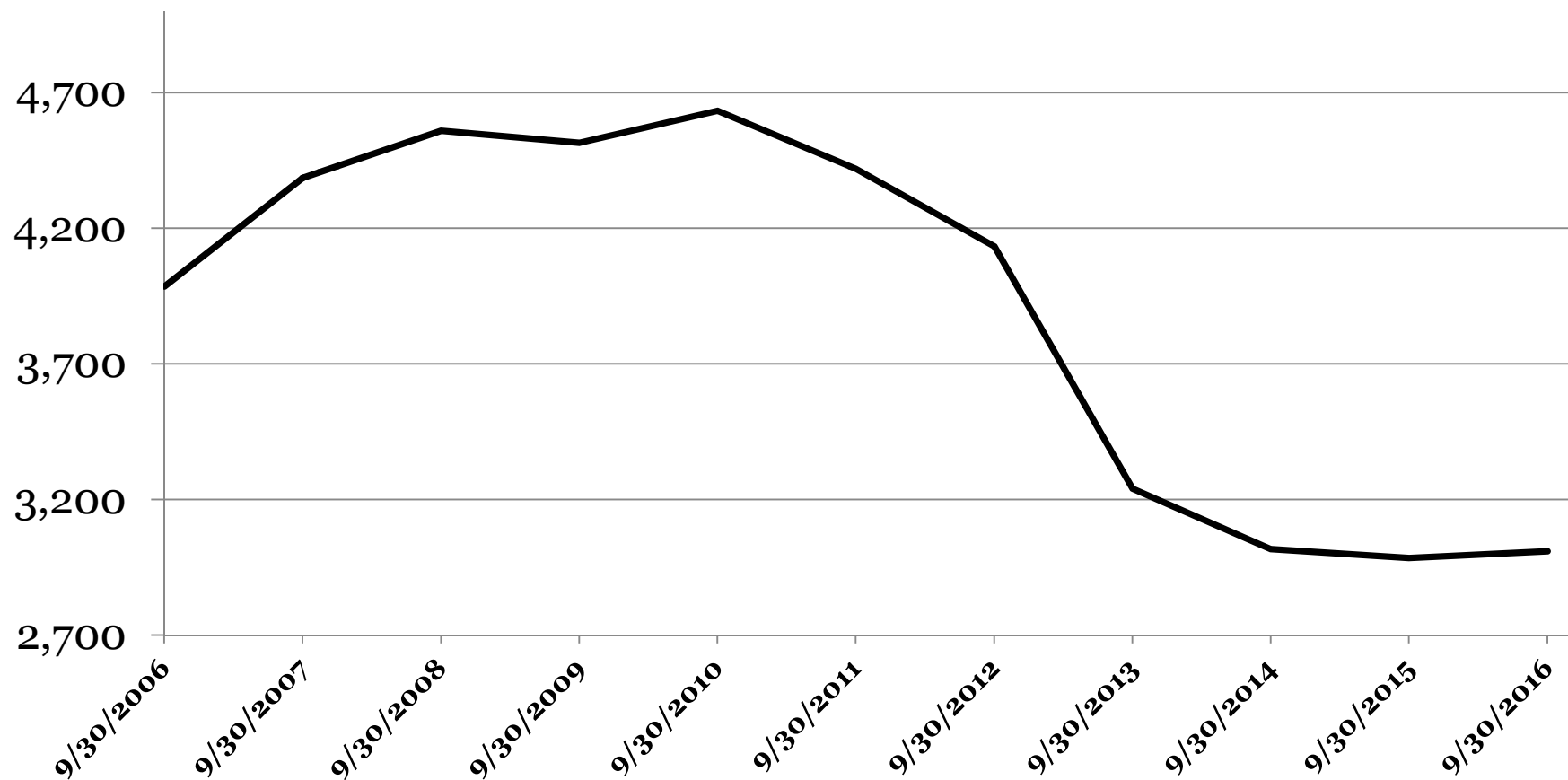
Public Health Update (continued)

- FY 2016 Cancer Screening data
 - 95 breast cancers identified (12,760 screened)
 - 163 cervical pre-invasive & invasive cancers identified (4,096 screened)
 - 139 abnormal prostate screenings (1356 screened)

Management Strategies

- Area/County Reorganization
 - Closed Coosa County Health Department on 10/1
 - Consolidating the number of Area offices from 9 to 6
 - Merging Home Health subunits
 - Refining staffing and production models for clinic activities
- State Reorganization
 - Consolidating bureaus within the department

ADPH Paid Employees



Current Public Health Issues

- Infectious Diseases
 - Zika
 - Tuberculosis
- Opioid/Heroin Epidemic
 - PDMP Enhancements
 - Concern for HIV and Hepatitis C outbreaks
- Establishment of Stroke System
- Implementation of Severe Combined Immunodeficiency Screening

General Fund

(in millions)

	2016 Actual	2017 Budgeted	2018 Requested
Appropriation Excluding CHIP	22.3	32.3	36.9
CHIP General Fund			45.2
CHIP Re-appropriation	14.6		
Total	36.9	32.3	82.1

Education Trust Fund

(in millions)

	2016 Actual	2017 Budgeted	2018 Requested
Appropriation	14.5	16.6	16.9

FY 2018 State Funds Requested Increase (excluding CHIP)
(In millions)

	General Fund	Education Trust Fund
<u>Continuation Costs</u>		
Merit Raises	.4	.2
Employee FICA/Retirement /Health Ins	.4	.2
<u>Initiatives</u>		
Alabama Public Health Care Authority Debt Service	1.3	
Prescription Drug Abuse Control	.5	
Infant Mortality	1.0	
Outbreak Response	1.0	
Total Request Increase	4.6	.4

Alabama Public Health Care Authority Debt Service (1.3 Million)

- Two decade building program
- Last phase is Morgan County Health Department and State Lab

Prescription Drug Abuse Control (.5 Million)

- Daily reporting from pharmacies
- Database enhancements and maintenance
- Connect PDMP to electronic health record
- Expand educational activities

Infant Mortality (1.0 Million)

- Expand Fetal and Infant Mortality Review activities at the local level
- Expand Safe Sleep Initiative
- Provide inter-conception case management to moms with previous poor birth outcomes

Outbreak Response (1.0 Million)

- Disease Outbreaks and Emerging Infectious Diseases are a constant threat and require investigations by staff already tasked with routine disease investigations.
 - Emerging Threats: Ebola, Zika, MERS, Chikungunya, Avian Influenza
 - Outbreaks: During 2016 over 200 outbreaks were reported and investigated
 - Additional Infectious Disease and Environmental resources are needed

Children's Health Insurance Program

	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 17 – 18 Change	FY 17 – 18 % Change
Avg Enrollment	68,244	78,141	80,697	2,556	3.2%
Cost PMPM	\$207.97	\$221.27	\$227.25	\$5.98	2.6%
General Fund	0.0	0.0	\$45.2m		
Total Cost	\$177.9m	\$215.9m	\$228.5m		

Note: In FY 2016 and 2017, CHIP is 100% federally funded.