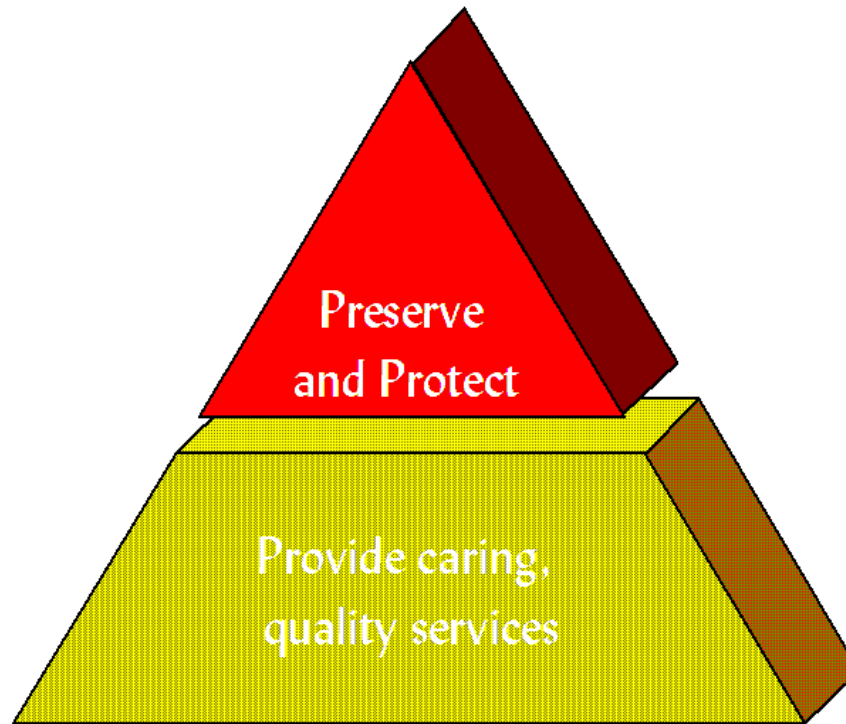


Alabama Department of Public Health

FY 2020

Budget Request

Public Health Mission



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

Public Health in Alabama

Protective Services

- License hospitals, nursing homes, assisted living facilities
- Permit/inspect restaurants, food processors, dairies, seafood
- Radiation control – nuclear power plants, medical and industrial x-ray machines
- On-site sewage disposal systems
- Vector borne disease (West Nile, encephalitis, rabies)

Public Health in Alabama

Clinical Services

- Women, Infants, and Children (WIC) Nutritional Program
- Family Planning
- Chronic Disease Management
- Home Health
- Cancer Prevention
- Newborn Screening
- Immunizations
- Sexually Transmitted Diseases
- Tuberculosis
- HIV/AIDS
- Epidemiology

Public Health Program Updates

- **WIC**
 - Monthly caseload of 120,605 in 2018
 - \$97 million directly into the Alabama economy
- **HIV/AIDS**
 - Approximately 339 newly diagnosed cases in 2018
 - ADAP enrollment 12/31/18 – 711
 - Health insurance coverage 12/31/18 - 2,112
 - Current waiting list – 0
- **Infant mortality rate**
 - 7.4/1,000 births in 2017

Public Health Program Updates (continued)

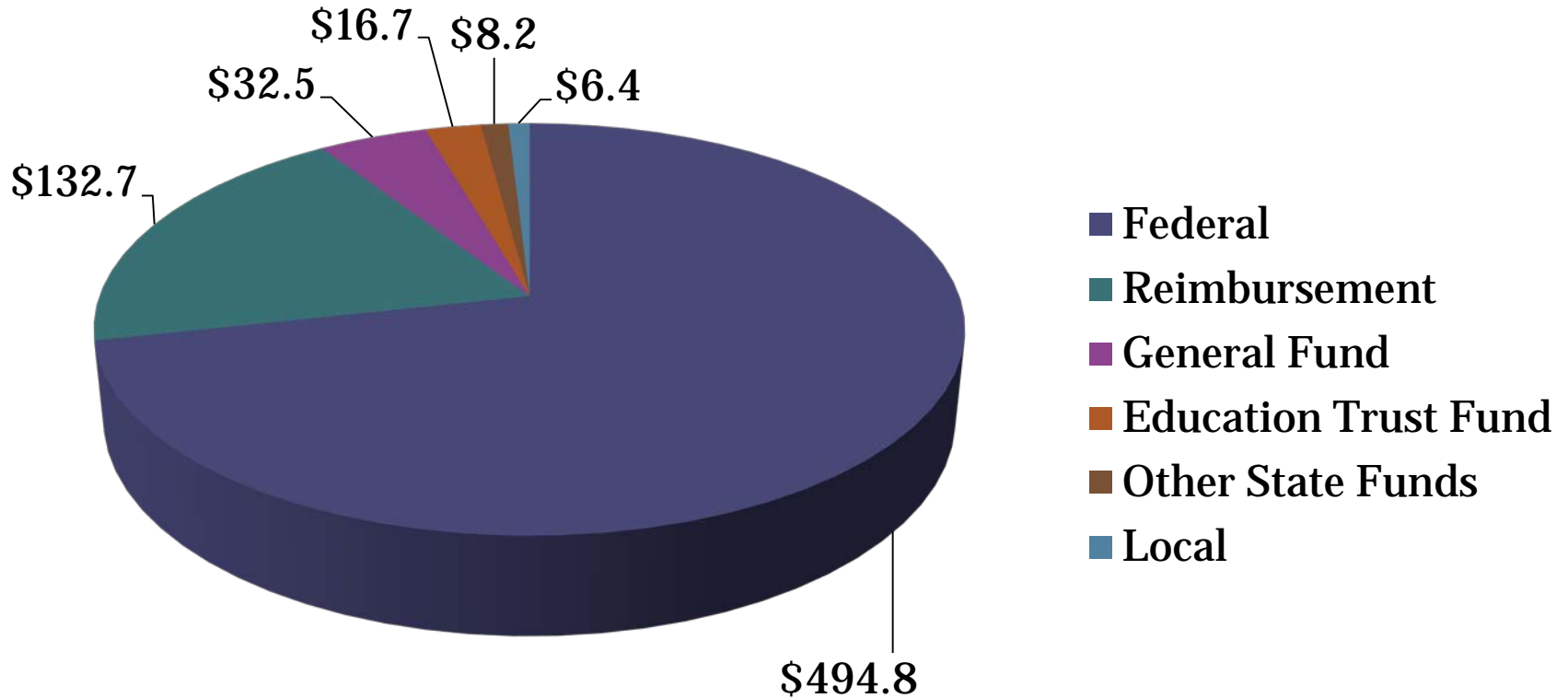
- **Breast and Cervical Cancer**
 - General Fund appropriation provided breast and/or cervical cancer screening to 1,300 underserved women
 - Services provided to women 40-64 years, below 250% of federal poverty level, and uninsured or underinsured
 - 89 breast cancers identified (9,690 screened)
 - 242 cervical pre-invasive & invasive cancers identified (3,872 screened)
- **Colorectal and Prostate Cancer**
 - Provided colorectal and prostate cancer screening for underserved men and women
 - 46 of 113 colorectal cancer screenings were abnormal and, as a result, polyps removed
 - 66 of 1,076 prostate cancer screenings were abnormal and treatment options were offered

Public Health Budget Request Outline

- Children's Health Insurance Program (CHIP), ALL Kids
- Opioid Epidemic
 - Prescription Drug Monitoring Program (PDMP) enhancements
- Infectious Diseases and Outbreaks
 - Tuberculosis
 - Influenza outbreaks
 - Hepatitis A outbreaks
 - Acute flaccid myelitis (polio-like disease)
- Home Health Services
- Family Planning Services

Source of Funds (In Millions)

FY 2018



FY 2020 State Funds Requested Increase (In Millions)

	General Fund	Education Trust Fund
<u>Continuation Costs</u>		
Merit Raises	0.5	0.2
Employee FICA/Retirement	0.3	0.1
CHIP Continuation	23.4	
<u>Program Requests</u>		
Prescription Drug Monitoring Program	0.1	
Infectious Diseases and Outbreaks/Influenza	1.0	
Home Health Program	4.4	
Family Planning Program	5.8	
Total Request Increase	35.5	0.3

General Fund Appropriation (In Millions)

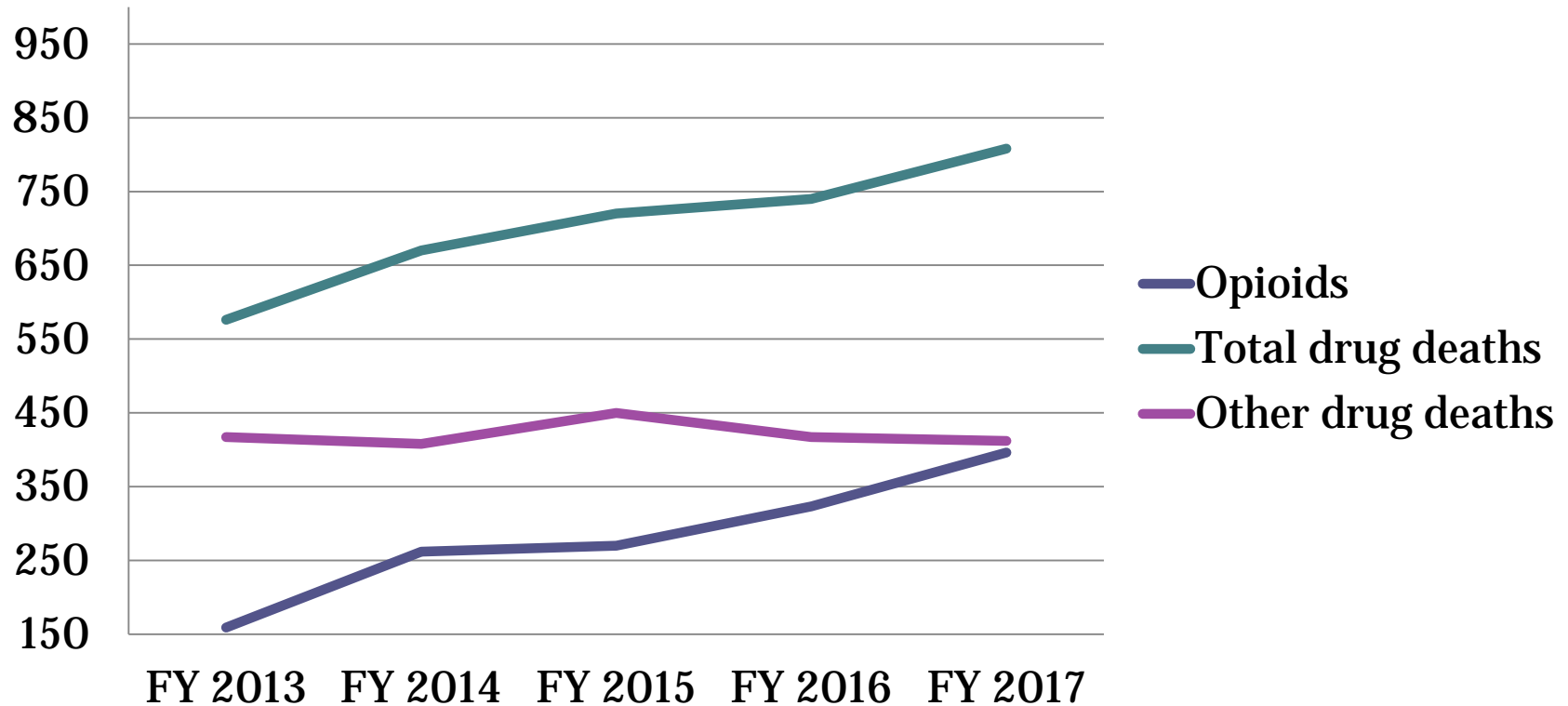
	2018	2019	2020
Appropriation (excluding CHIP)	32.3	35.5	47.6
General Fund- CHIP			23.4
Total	32.3	35.5	71.0

Children's Health Insurance Program (CHIP), ALL Kids - 23.4 million

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Estimated YEND Caseload	83,821	92,594	102,286	107,283	112,817
Avg Enrollment	85,732	88,501	99,422	104,849	110,258
Cost PMPM	\$213.38	\$228.05	\$237.46	\$241.31	\$251.34
General Fund	0.0	0.0	\$23.4m	\$60.4m	\$66.0m

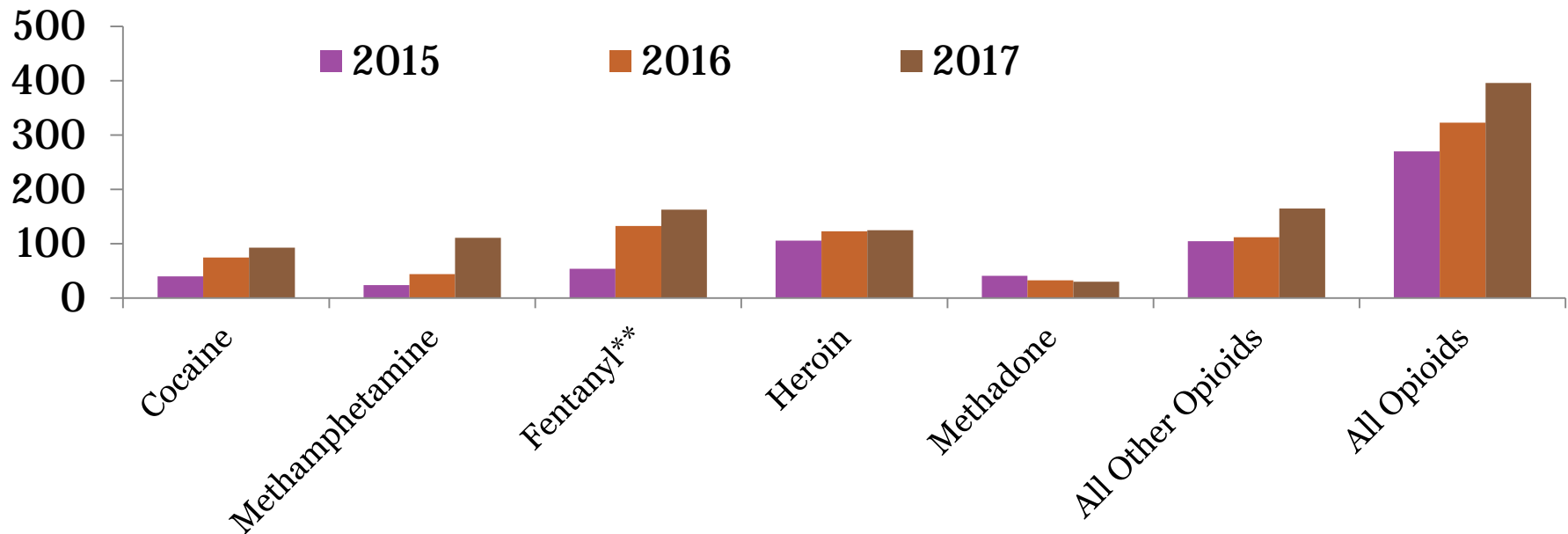
Note: In FY 2018 and 2019, CHIP was 100% federally funded.

FY 2013 - FY 2017 Drug Deaths Trend



Total drug involved deaths increased by 232 from 2013 to 2017.

Drug-Involved Deaths Occurring in Alabama, 2015-2017



Year	Cocaine	Fentanyl	Heroin	Methamphetamine	Methadone	Other Opioids	All Opioids	Total Drug Deaths
2015	40	54	106	24	41	105	270	720
2016	75	133	123	44	33	112	323	740
2017	93	163	125	111	30	165	396	808

*It can take more than 6 months to determine the cause of death in drug related deaths. Many OD deaths involved more than one drug.

Prescription Drug Monitoring Program

- Contains prescription records of all controlled substances dispensed in Alabama within the past 5 years
- Assists prescribers and dispensers in improving clinical decision-making
- The Governor's Opioid Overdose and Addiction Council recommended a 3-year plan for modernizing the PDMP, beginning in FY 2019

Prescription Drug Monitoring Program - \$0.1 million

- Migration to Appriss Health Aware software
- Prescriber reports and EHR integration
- PDMP annual receipts: approximately \$200,000
- Annual cost of PDMP

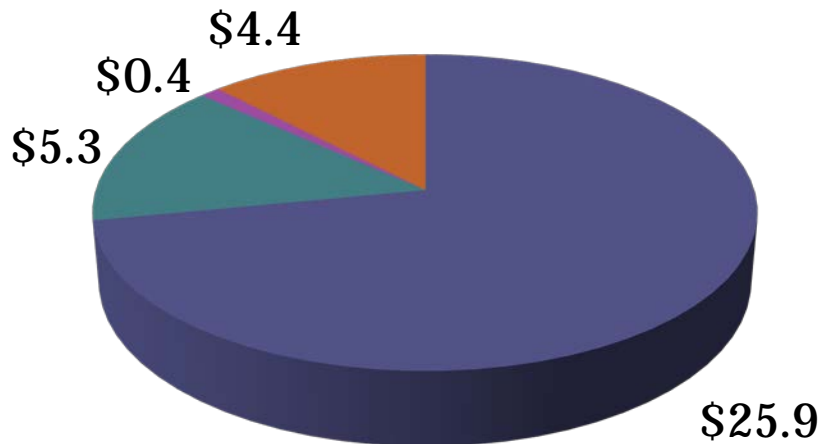
	FY 2019- Year One	FY 2020- Year Two	FY 2021- Year Three
Support and Maintenance	\$312,070	\$312,070	\$312,070
NarxCare	\$276,000	\$276,000	\$276,000
EHR Integration	\$375,700	\$513,500	\$651,400
Staffing	\$141,500	\$149,275	\$157,446
Total	\$1,105,270	\$1,250,845	\$1,396,916

Infectious Diseases and Outbreaks - \$1.0 million

- Tuberculosis
- Influenza deaths
- Salmonella and poultry farms
- E. coli and Romaine lettuce
- West Nile virus, Lyme disease, and other insect-transmitted diseases
- Ventress Prison outbreak
- Hepatitis A outbreak in northeast Alabama
- Acute flaccid myelitis (polio-like disease)
- Black Belt sanitation issues
- Serious Infectious Disease Network

Home Health Services - \$4.4 million

FY 2020 Projected Revenue
(in millions)

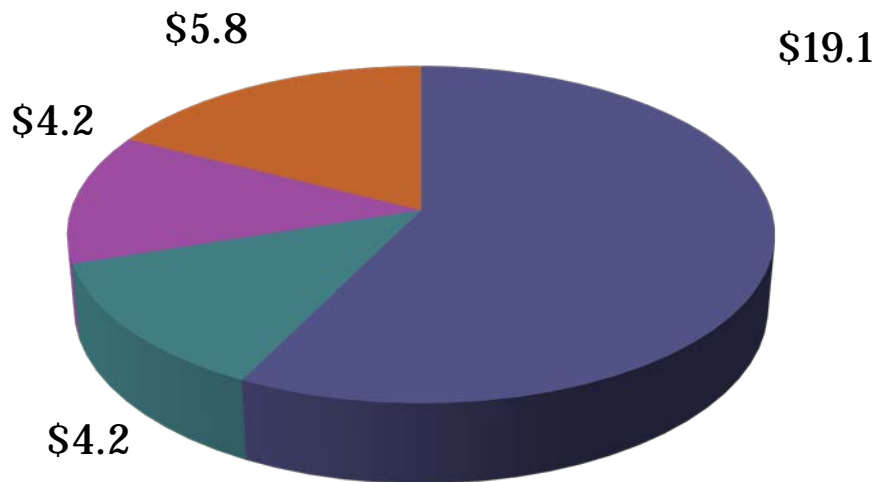


- Medicaid
- Medicare
- Other
- Cost not covered by Medicaid, Medicare, and Other

- Covered services, including skilled nursing, home health aides, physical therapy, occupational therapy, speech pathology, and medical social services are required services for Alabama Medicaid recipients
- ADPH Home Health is the largest provider of Medicaid home health visits
- Medicare episodes have decreased 34% from FY 2016 to FY 2018
- The decrease in Medicare revenue and local appropriations has resulted in less funding to cover match and uncompensated services

Family Planning Services - \$5.8 million

FY 2020 Projected Revenue
(in millions)



■ Medicaid

■ Federal

■ Other

■ Cost not covered by Medicaid, Federal, and Other

- Provide contraceptive and gynecological services to women and men of childbearing age
- Approximately 57% of Family Planning costs are covered by Medicaid, but ADPH pays 10% match
- Approximately \$5.8 million of costs are not covered by Medicaid, federal funds, BC/BS, or patient fees

Questions ?

