

Alabama Department of Public Health

FY 2022

Budget Request

MISSION

To promote, protect, and improve Alabama's Health

VISION

Healthy People. Healthy Communities. Healthy Alabama.

ADPH CORE VALUES



EXCELLENCE

We believe in providing the highest quality services to our clients. We believe that all clients should be served with compassion, empathy, fairness, and respect.

INTEGRITY

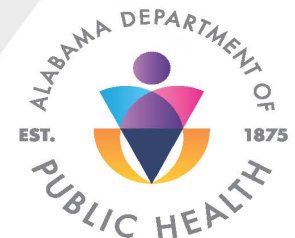
We believe our employees should be professional, competent, honest, and knowledgeable; maintaining the highest level of integrity, accountability, confidentiality, and concern for our clients. We believe in always striving to maintain the public trust.

INNOVATION

We believe that we should demonstrate the ability to adapt to change and to be flexible in our approach to solving problems and providing services.

COMMUNITY

We believe that we should build and maintain internal and external partnerships to address public health challenges including effectively utilizing resources, solving problems, and building relationships.



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

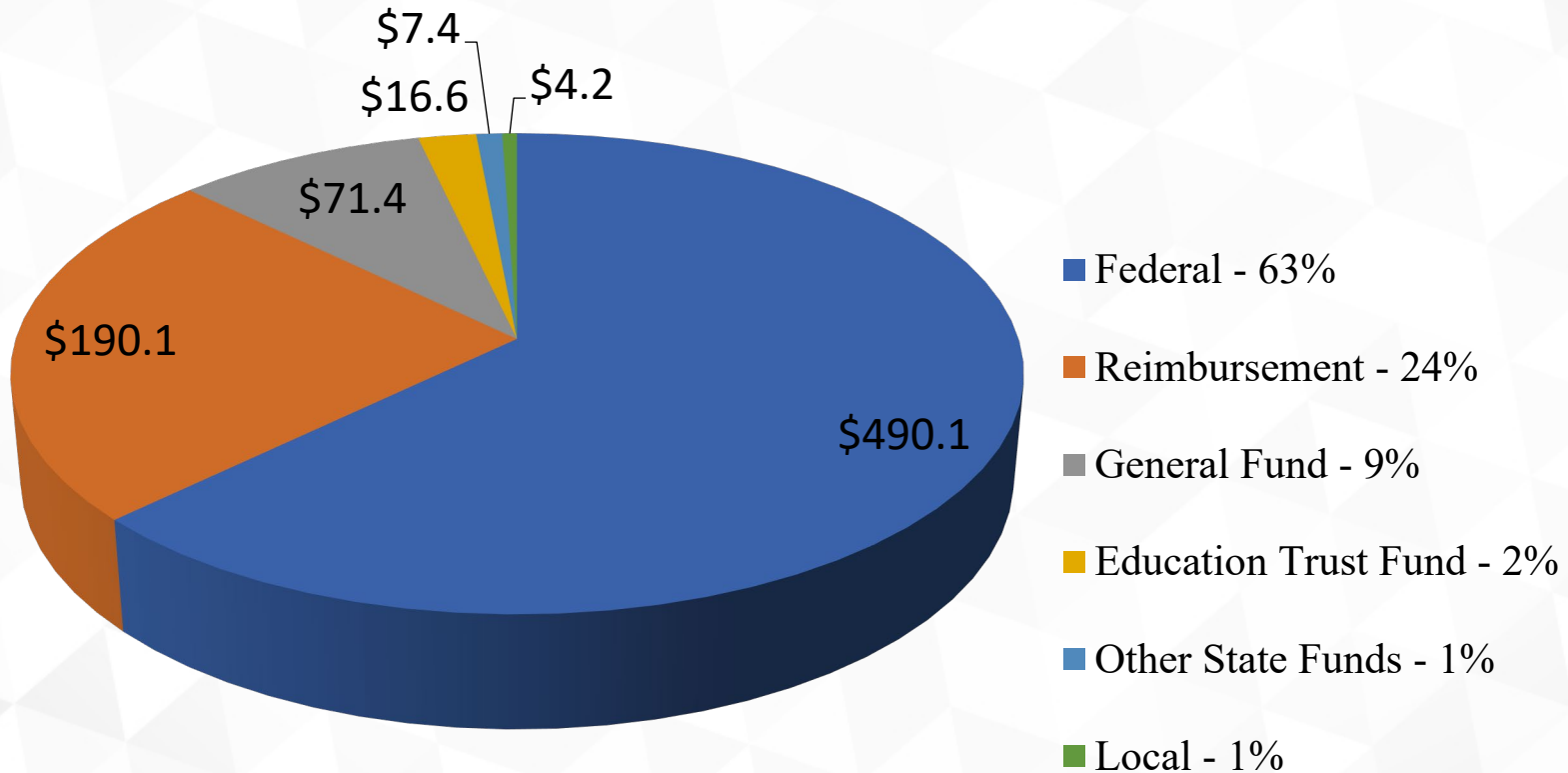
- Immunizations
 - COVID-19 vaccinations
- Epidemiology
 - COVID-19 case investigations
- Women, Infants, and Children (WIC) Nutritional Program
- Family Planning
- Chronic Disease Management
- Newborn Screening
- Sexually Transmitted Diseases
- Tuberculosis
- HIV/AIDS
- Cancer Prevention
- Home Health

Public Health COVID-19 Update

- March 30, 2020 to January 22, 2021: 2,608 COVID testing clinics held
- December 27, 2020 to January 22, 2021: 353 COVID vaccination clinics held
- Through January 21, 2021:
 - 202,643 doses of COVID-19 vaccine administered
 - 436,087 COVID cases
 - 6,486 COVID related deaths

Source of Funds (In Millions)

FY 2020



\$36.6 million of Reimbursements is from CARES

Public Health Budget Request Outline

- Children's Health Insurance Program (CHIP), ALL Kids
- Communicable Disease
- Environmental Services
- Licensure and Certification
- Data Analytics
- Office of Health Equity
- Family Planning Program

FY 2022 State Funds Requested Increase

(In millions)

	General Fund	Education Trust Fund
<u>Continuation Costs</u>		
Merit Raises	0.7	0.2
Est Supplies and Utility Cost Increases	0.1	
CHIP Continuation	(6.1)	
<u>Initiatives</u>		
Communicable Disease	2.0	
Environmental Services	1.5	
Licensure and Certification	1.0	
Data Analytics	1.5	
Office of Health Equity	1.0	
Family Planning Program	3.5	
Total Request Increase	\$5.2	\$0.2

General Fund

(In millions)

	2020 Actual	2021 Budgeted	2022 Requested
Appropriation (excluding CHIP)	\$36.4	\$48.7	\$59.9
General Fund- CHIP	\$35.0	\$60.7	\$54.7
Total	\$71.4	\$109.4	\$114.6

Children's Health Insurance Program

	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 21 – 22 Change	FY 21 – 22 % Change
YEND Caseload	78,338	82,379	86,628	4,249	5.0%
Avg Enrollment	83,600	80,510	84,663	4,153	5.0%
Cost PMPM	\$232.67	\$255.32	\$251.68	\$(3.64)	(1.4)%
General Fund	\$26.5m	\$60.7	\$54.7m	\$(6.0)m	(9.9)%

Note: The state share in FY 2020 is 8.12%, FY 2021 is 19.19%, and in FY 2022 19.34%.

Communicable Disease

\$2 million request

➤ **STD**

- Staff for investigations, intervention and quality assurance
- Increase funding from \$200K to \$400K to support at-home STD/HIV test kits

➤ **Tuberculosis**

- Staff to assist with increased, complex TB cases and host provider education training
- Physician to assist the Disease Control and Prevention Medical Officer

➤ **Surveillance**

- Staff to build surveillance and investigative infrastructure
- COVID-19 cases and investigation burden continues to increase with more contagious variants likely already in Alabama

Environmental Services

\$1.5 million request

- Add environmental staff including Soil Scientists so that each District would have adequate management coverage & oversight for environmental programs
- Add environmentalists with onsite expertise so that small-flow engineered design onsite systems can be inspected for:
 - Rural underserved communities with no sewer systems
 - Development of a long-term plan model for correcting improper wastewater disposal by implementation of the Lowndes County Unincorporated Wastewater Program (LCUWP)
- Promote food, onsite, and soil training per District for establishment owners, engineers, land surveyors, and environmentalists

Licensure and Certification Program

\$1 million request

The Assisted Living Facility (ALF) Unit is 100% funded with state dollars.

- Responsible for surveying 193 Licensed Assisted Living Facilities, 101 Licensed Specialty Care Assisted Living Facilities (SCALF) and all unlicensed health care facilities.
 - Surveys conducted in FY 2020 prior to the suspension of routine surveys due to COVID-19
 - ALF – 58 in 122 facilities
 - SCALF – 35 in 72 facilities
- The Department has 36 pending unlicensed health care facility complaints for calendar years 2018, 2019, and 2020
- COVID-19 has impacted our ability to conduct routine licensure surveys.

Data Analytics

\$1.5 million request

- Create an office to serve as the hub for data resources within the Department
 - Increase and improve data integration and utilization within ADPH
 - Add Epidemiologists, Public Health Research Analysts, and Visualization Support
- Increase computer and server capacity/storage for high volume, rapid data analysis
- Obtain and maintain data analytic software
- Provide 21st century technology training

Office of Health Equity

\$1 million request

- Establish the Alabama Office of Health Equity to reduce health disparity and improve health equity, especially in vulnerable and disadvantaged populations to address:
 - Prevalence of major chronic conditions
 - Risk factors in health care access and quality
 - Risk factors in mortality
- Evaluate interventions in Alabama and the United States that address poor social determinants of health
- Identify the measures and pathways of success so return on investment (ROI) for interventions may be measured

Family Planning Services

\$3.5 million request

	FY 2018	FY 2019	FY 2020
Clients	63,953	57,897	40,804
Service Visits	129,646	121,047	90,514
Total Cost	\$31,751,314	\$31,099,234	\$27,011,075
Medicaid Match	\$1,747,507	\$1,955,163	\$1,310,699
Problem Visit Cost	\$3,480,384	\$3,074,289	\$1,775,597

- Provide contraceptive and gynecological services to women and men of childbearing age
- ADPH pays a 10% match rate on all Family Planning costs covered by Medicaid
- About \$3.5 million of Family Planning costs is uncompensated (previously covered by local appropriations and case management revenue)
- ADPH does not receive reimbursement for problem visits

