



Budget Briefing: HHS - Public Health, Aging and Adult Services

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Briefing Topics

- Funding Sources
- Appropriations Areas
- Major Budget Topics
 - Public Health
 - Aging and Adult Services

Public Health and Aging and Adult Services

This is one of three program area briefings about the Department of Health and Human Services (DHHS) budget. See also briefings on Human Services and Medicaid/Behavioral Health.

- The **Public Health** portion of the DHHS budget provides funding to carry out the provisions of the state Public Health Code and national health priorities:
 - Prevent and control disease for all populations
 - Protect and promote human health for all populations
 - Address priority health issues of vulnerable populations

- The **Aging and Adult Services** portion of the DHHS budget provides funding for priorities established by the Older Michiganians Act and the Older Americans Act:
 - Services and support for older persons in need and their families
 - Coordination and administration of adult human services programs

Key Budget Terms

Fiscal Year: The state's fiscal year (FY) runs from October to September. FY 2016-17 is October 1, 2016 through September 30, 2017.

Appropriation: Authority to expend funds. An appropriation is not a mandate to spend. Constitutionally, state funds cannot be expended without an appropriation by the Legislature.

Line Item: Specific appropriation amount in a budget bill which establishes spending authorization for a particular program or function.

Boilerplate: Specific language sections in a budget bill which direct, limit, or restrict line item expenditures, express legislative intent, and/or require reports.

Lapse: Appropriated amounts that are unspent or unobligated at the end of a fiscal year. Appropriations are automatically terminated at the end of a fiscal year unless designated as a multi-year work project under a statutory process. Lapsed funds are available for expenditure in the subsequent fiscal year.

Note: Unless otherwise indicated, historical budget figures in this presentation have not been adjusted for inflation.

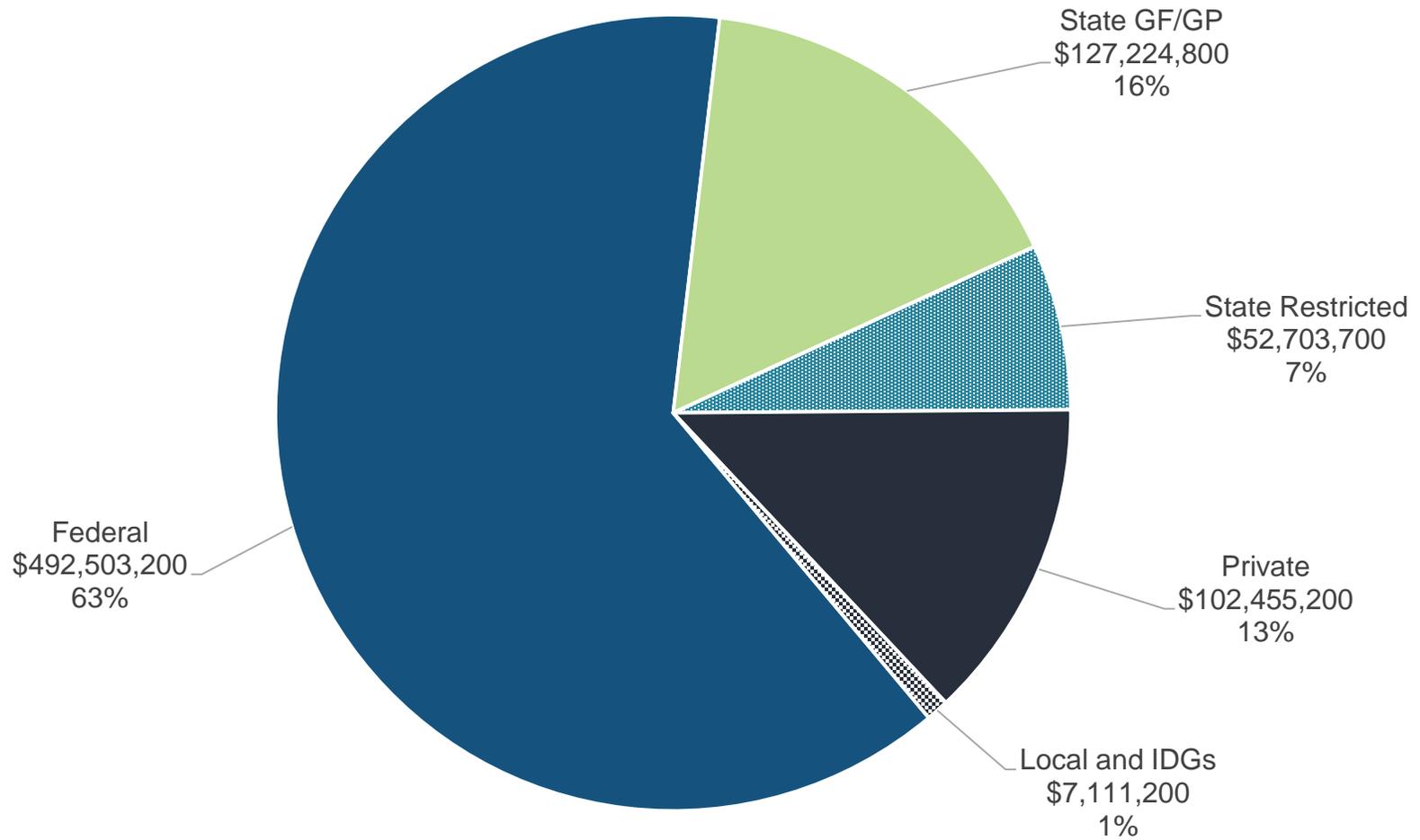
Funding Sources

FY 2016-17 Budget for Public Health and Aging and Adult Services

Fund Source	Funding	Description
Gross Appropriations	\$781,998,100	Total spending authority from all revenue sources
Interdepartmental Grants (IDG) Revenue	1,886,200	Funds received from state departments of Licensing and Regulatory Affairs, Environmental Quality, and Treasury for services provided
Adjusted Gross Appropriations	\$780,111,900	Gross appropriations excluding IDGs; avoids double counting when adding appropriation amounts across budget areas
Federal Revenue	492,503,200	Federal grant or matching revenue, including block grants for preventive health and health services, and for maternal and child health services, and numerous grants dedicated to specific programs or purposes
Local Revenue	5,225,000	Revenue received from local units of government for state services, including funds from school districts
Private Revenue	102,455,200	Revenue from individuals and private entities, including grants, donations, contributions, and manufacturer rebates
State Restricted Revenue	52,703,700	State revenue restricted by the State Constitution, state statute, or outside restriction that is available only for specified purposes; including user and licensing fee revenue, and numerous special funds
State General Fund/General Purpose (GF/GP) Revenue	\$127,224,800	Unrestricted revenue from taxes and other sources available to fund basic state programs and other purposes determined by the Legislature

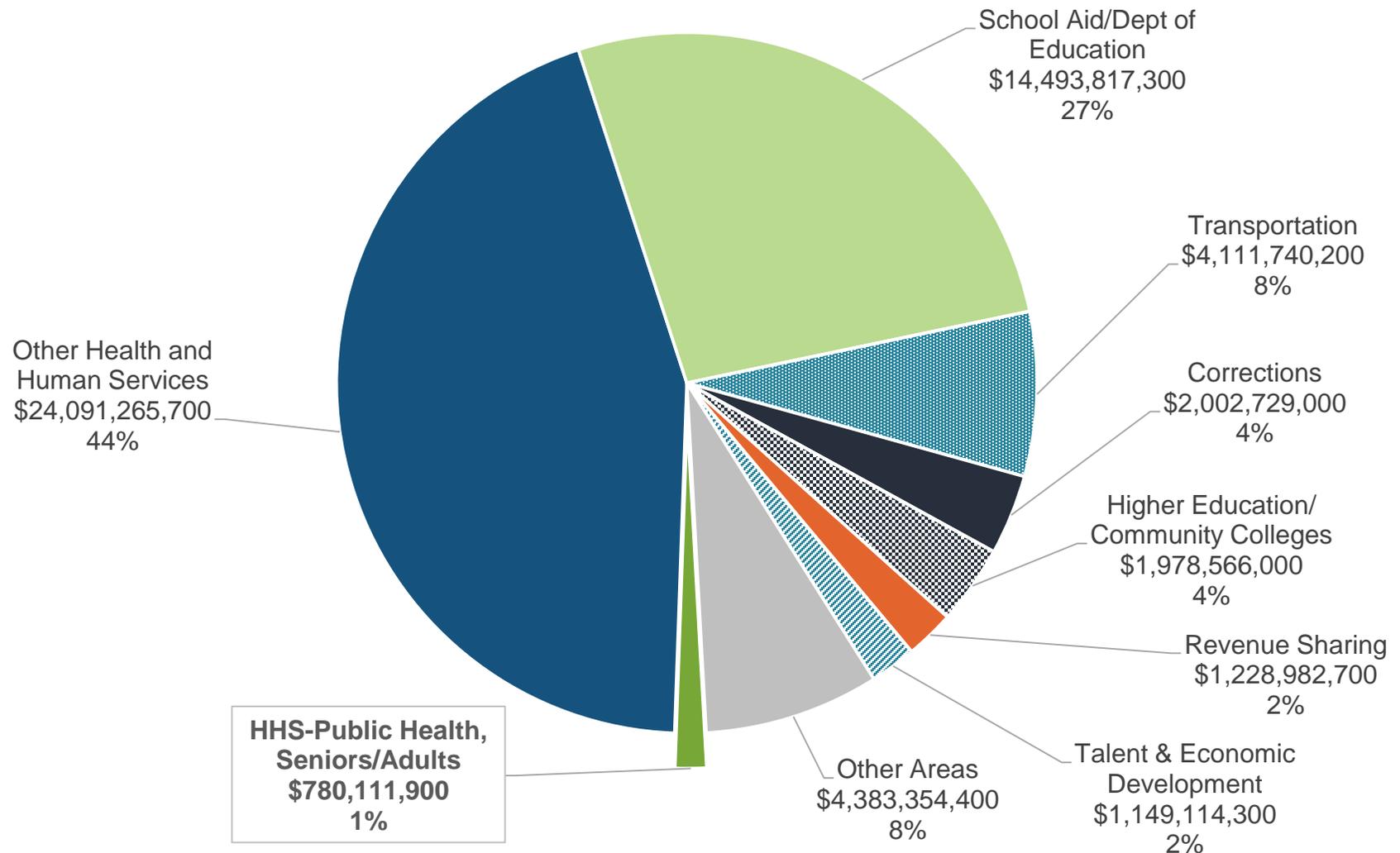
FY 2016-17 Fund Sources for Public Health and Aging and Adult Services

Over 60% of the **\$782 million** budget is funded by federal revenue, which includes block grants, and grant awards for food programs, AIDS/HIV care, bioterrorism preparedness, senior community services, immunization, and other programs.



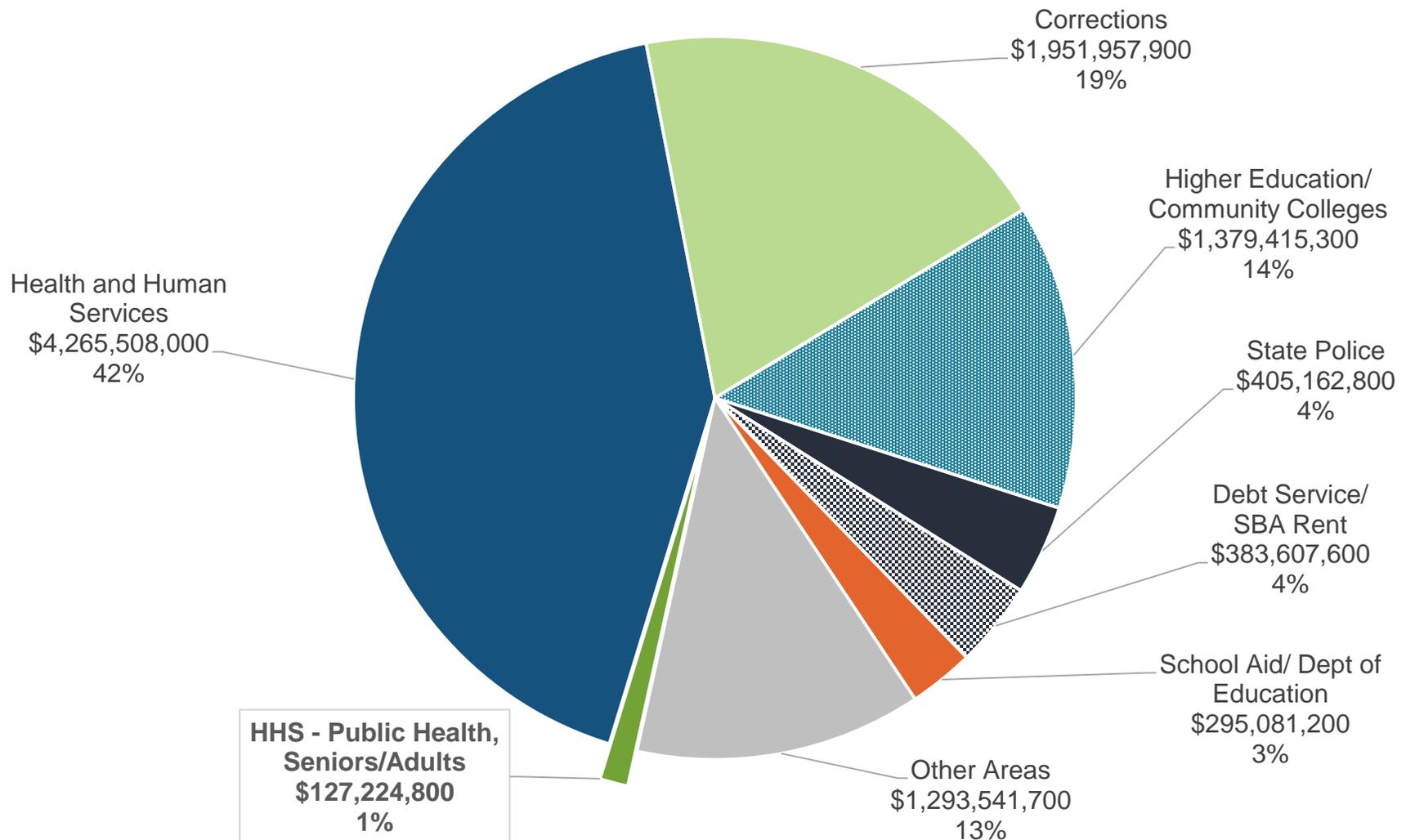
Share of Total State Budget Public Health and Aging and Adult Services

The Public Health and Aging and Adult Services budget represents 1.4% of the **\$54.2 billion** state budget (adjusted gross) for FY 2016-17.



Share of Total GF/GP Budget Public Health and Aging and Adult Services

The Public Health and Aging and Adult Services budget represents 1.3% of the state's **\$10.1 billion** GF/GP budget for FY 2016-17.



Appropriation Areas

Appropriation Areas for Public Health and Aging and Adult Services

Public Health/Population Health

Community public health services and health policy

- Infectious and chronic disease prevention, surveillance, control
- Essential local public health services support
- Vital records and laboratory
- Bioterrorism and emergency preparedness

Family, maternal and children's health services – including local services

- Childhood lead prevention and lead abatement
- Prenatal care outreach and support
- Family planning and pregnancy prevention
- Women, infants and children (WIC) supplemental food and nutrition

Services are provided in partnership with the state's 45 local public health departments, established under Part 24 of the Public Health Code

Appropriation Areas for Public Health and Aging and Adult Services

Aging and Adult Services

Senior community-based and in-home programs and services

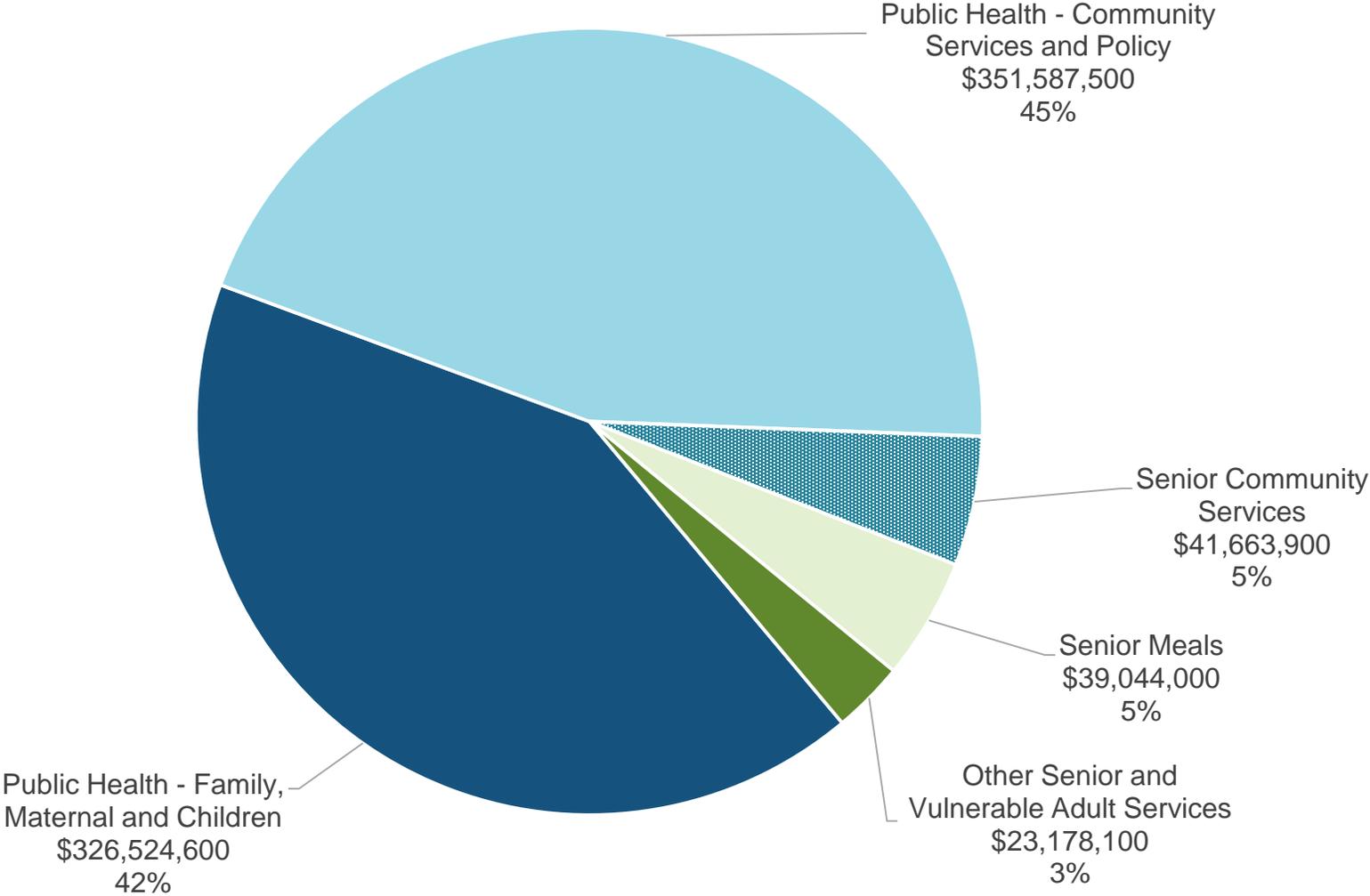
Senior home-delivered and congregate meals

Senior employment, volunteer and respite care services, and coordination and administration of human services programs for vulnerable adults

Services are provided in partnership with Michigan's 16 regional area agencies on aging (AAAs), established under the Older Americans Act and the Older Michiganians Act

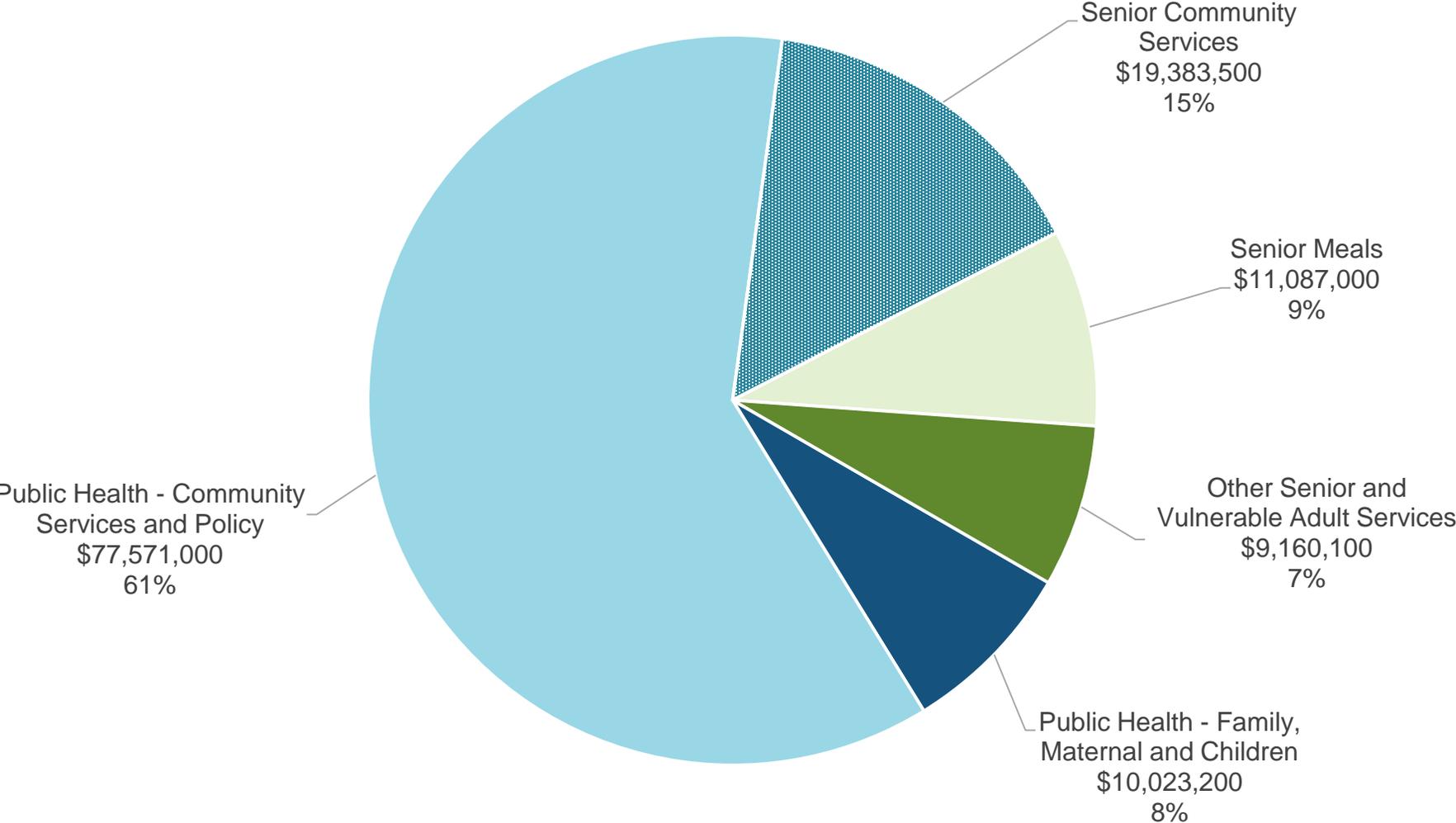
FY 2016-17 Gross Appropriations for Public Health and Aging and Adult Services

About 45% of the \$782.0 million budget supports public health community services, and 42% supports public health services for vulnerable women and children.



FY 2016-17 GF/GP Appropriations for Public Health and Aging and Adult Services

GF/GP funds totaling \$127.2 million are most heavily concentrated in community services for public health and for seniors.

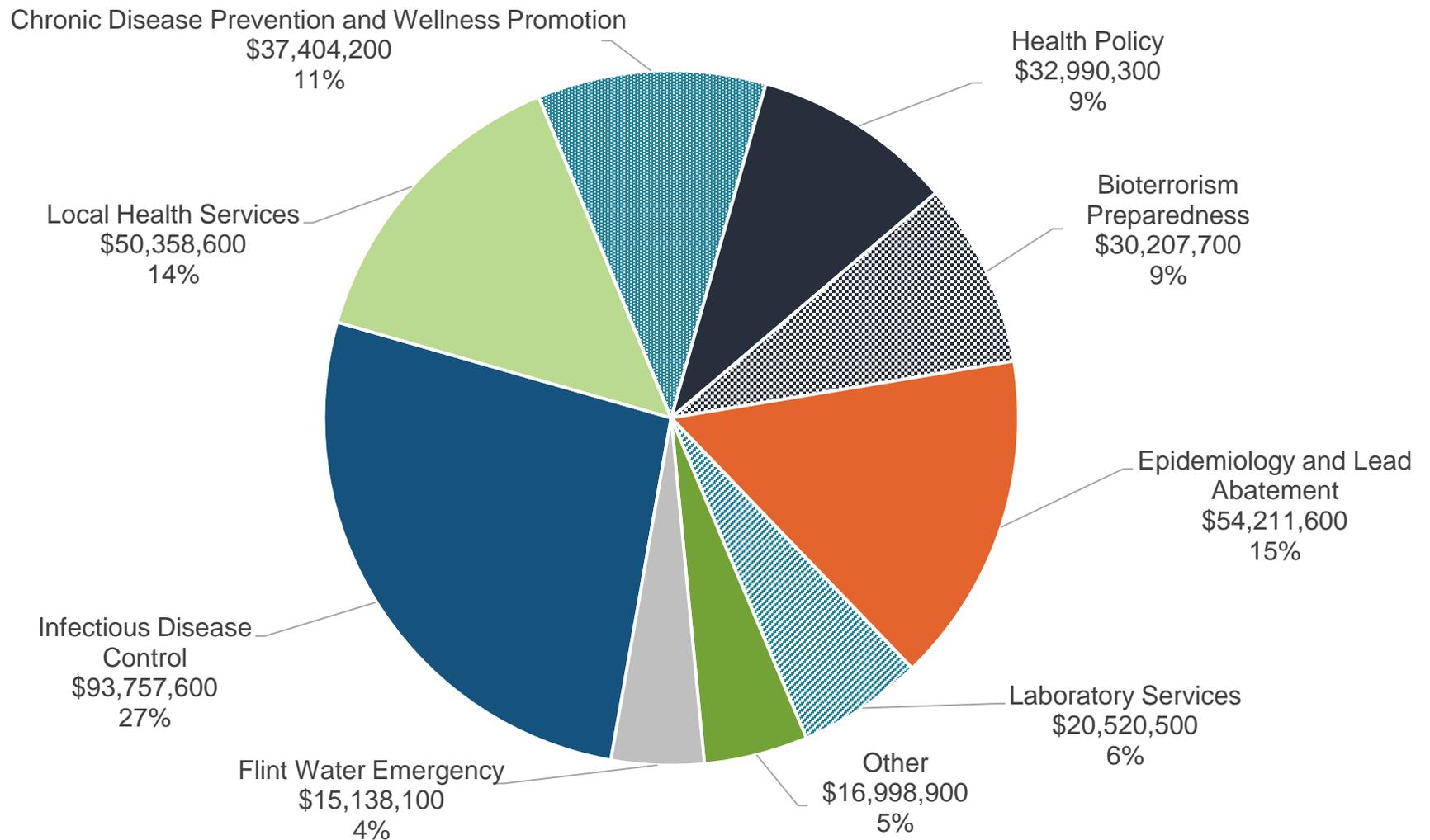


Major Budget Topics – PUBLIC HEALTH

Overview By Program FY 2016-17

Community Public Health and Health Policy

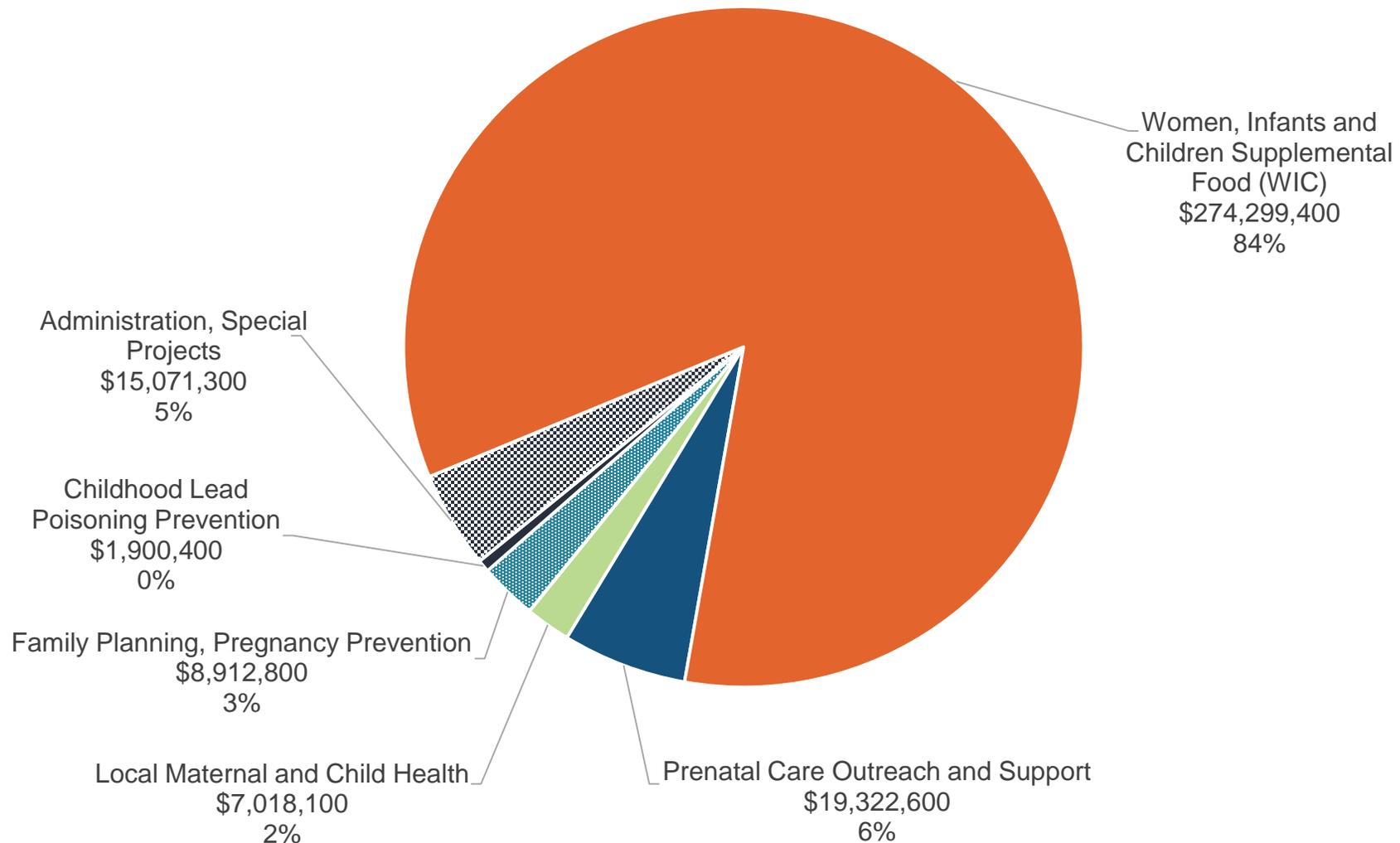
The DHHS budget includes **\$351.6 million** Gross (\$77.6 million GF/GP) for community public health services and health policy, appropriated to the following program areas.



Overview By Program FY 2016-17

Family, Maternal, and Children's Health

The DHHS budget includes **\$326.5 million** gross (\$10.0 million GF/GP) for public health family, maternal and children's services, appropriated to the following programs.



Recent Budget Changes for Public Health

Community Public Health Services and Health Policy

- New outstate dental clinic funding of \$1.6 million GF/GP
- Stroke registry federal grant increase from \$350,000 to \$740,000
- State innovation model (SIM) federal grant annual allocation reduced from \$25 million to \$10 million, reflecting anticipated expenditures for FY 2016-17
- State health innovations grants: GF/GP funding reduced from \$1.5 million to \$1.0 million for this program of small one-time grants
- Elimination of unrealized state/private funded vaccine education program – state funding of \$500,000 shifted to Medicaid health plan immunization project
- Strengthen contamination assessment including toxicology and hazard evaluation and new public health drinking water office, funded at \$1.8 million GF/GP
- New chemical vapor intrusion response office funding of \$1.4 million GF/GP
- (Note that a portion of the lead abatement increase included on the following page will also benefit eligible families throughout the state)

Recent Budget Changes for Public Health

City of Flint Drinking Water and Lead Exposure Emergency

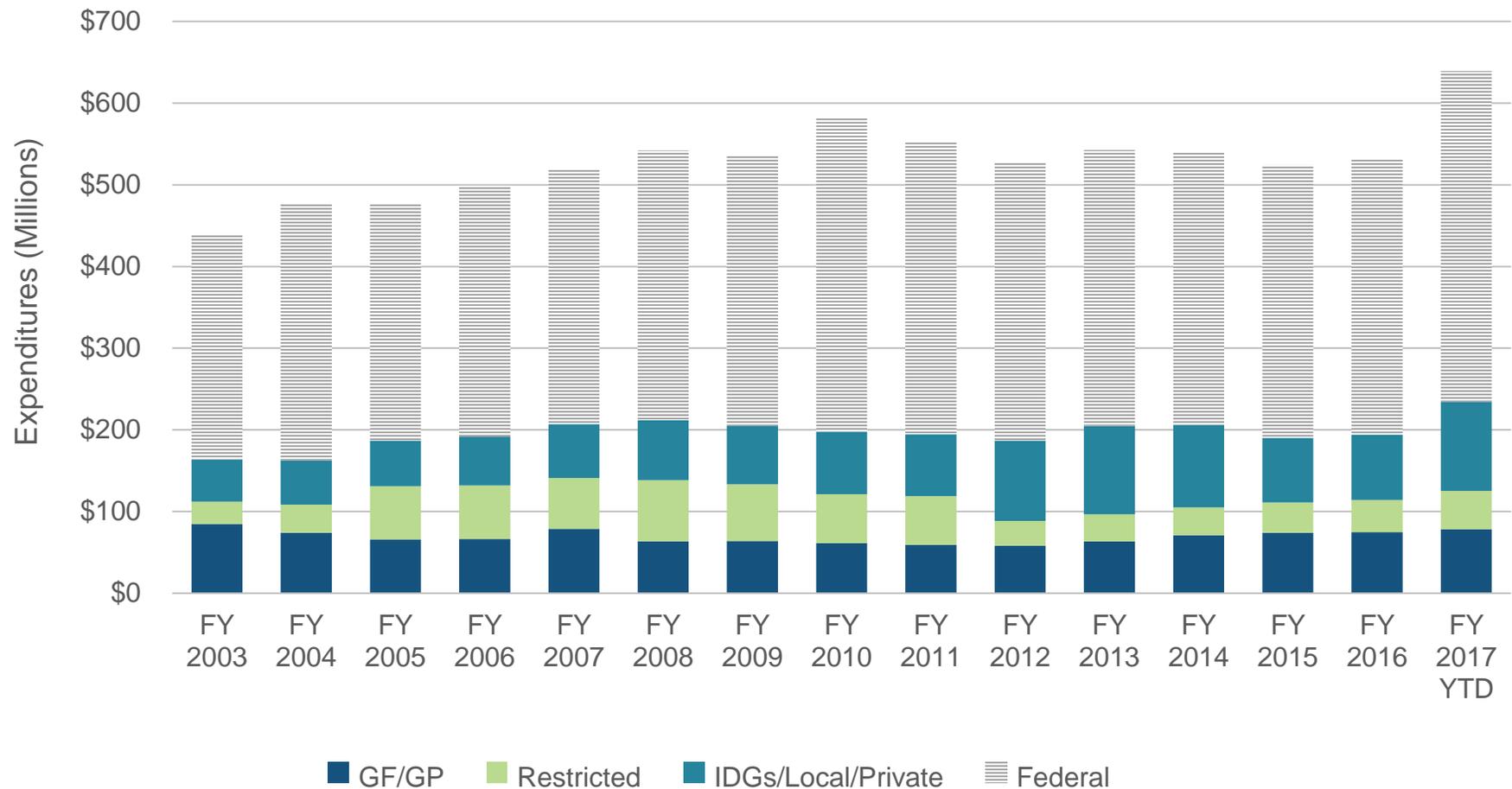
- Funding of \$15.1 million, for continued support of nutritional services, case management, epidemiology, food inspection of restaurants and public venues, health services access for school children and adolescents, behavioral health evaluation and care for children, and lead investigations and abatement; funding to date is anticipated to cover half of the fiscal year costs.
- Expanded lead abatement of homes for families eligible for Medicaid and Children's Health Insurance Program in Flint and high-risk communities from \$23.5 million of available federal funding. Flint properties have priority status.

Family, Maternal and Child Health

- Restoration of funding for prenatal and early childhood home visit program in the Upper Peninsula and rural northern Lower Peninsula, from \$1.7 million to previous funding level of \$2.25 million GF/GP
- Restoration of funding for alternative pregnancy and parenting program, from \$50,000 to previous funding level of \$400,000 with federal Temporary Assistance for Needy Families (TANF) grant funds.
- Expansion of childhood lead prevention surveillance, case management, and outreach, funding of \$329,000

Funding History for Public Health

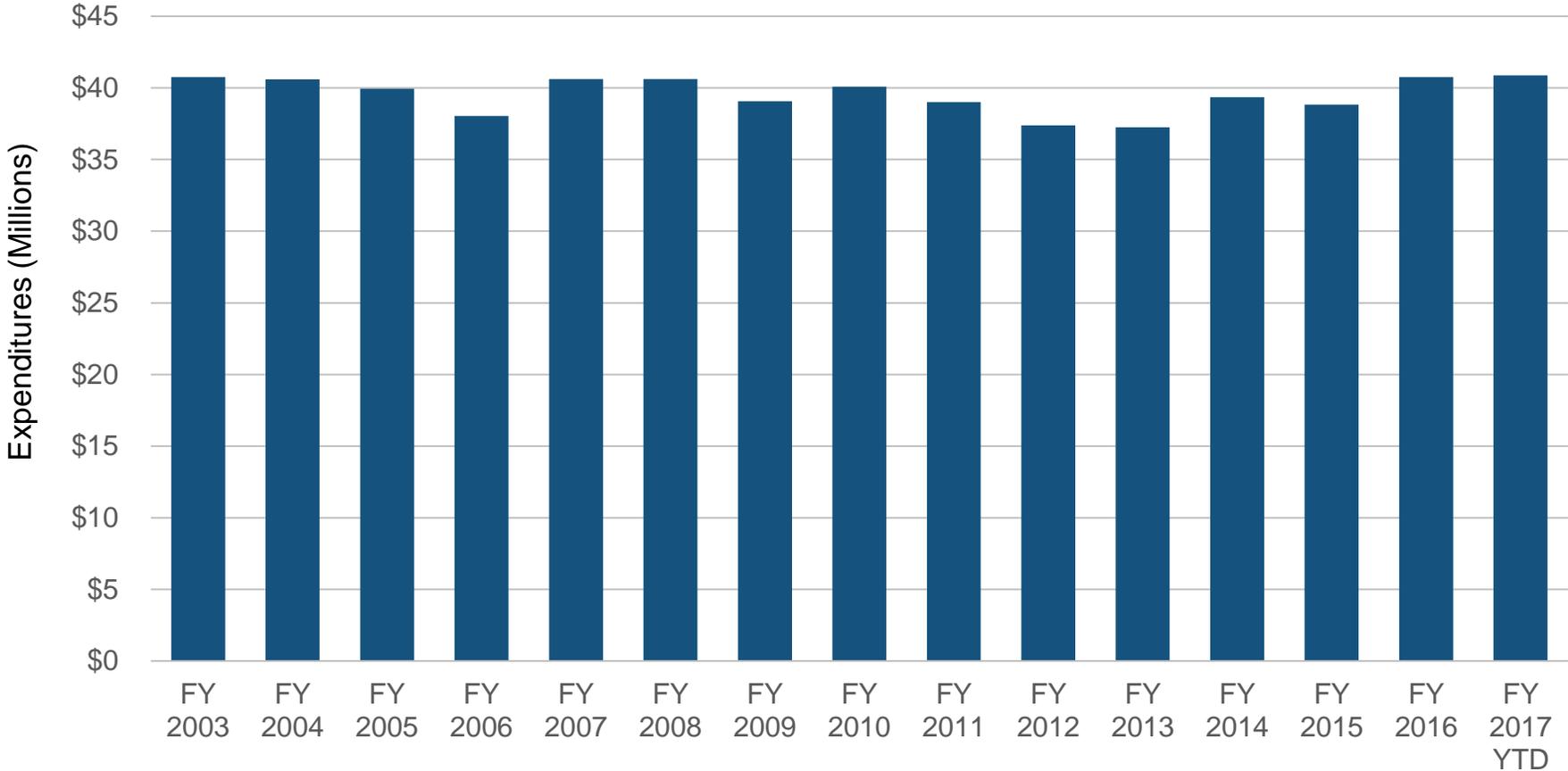
Funding for public health is relatively flat since FY 2006-07, excluding health licensing (see note below). Some growth has occurred in federal grants and private manufacturer rebate revenue. Flint drinking water emergency funding is shown on separate page.



Note: Amounts shown for FY 2006-07 through FY 2010-11 include health regulatory and licensing functions, transferred to Department of Licensing and Regulatory Affairs in 2011.

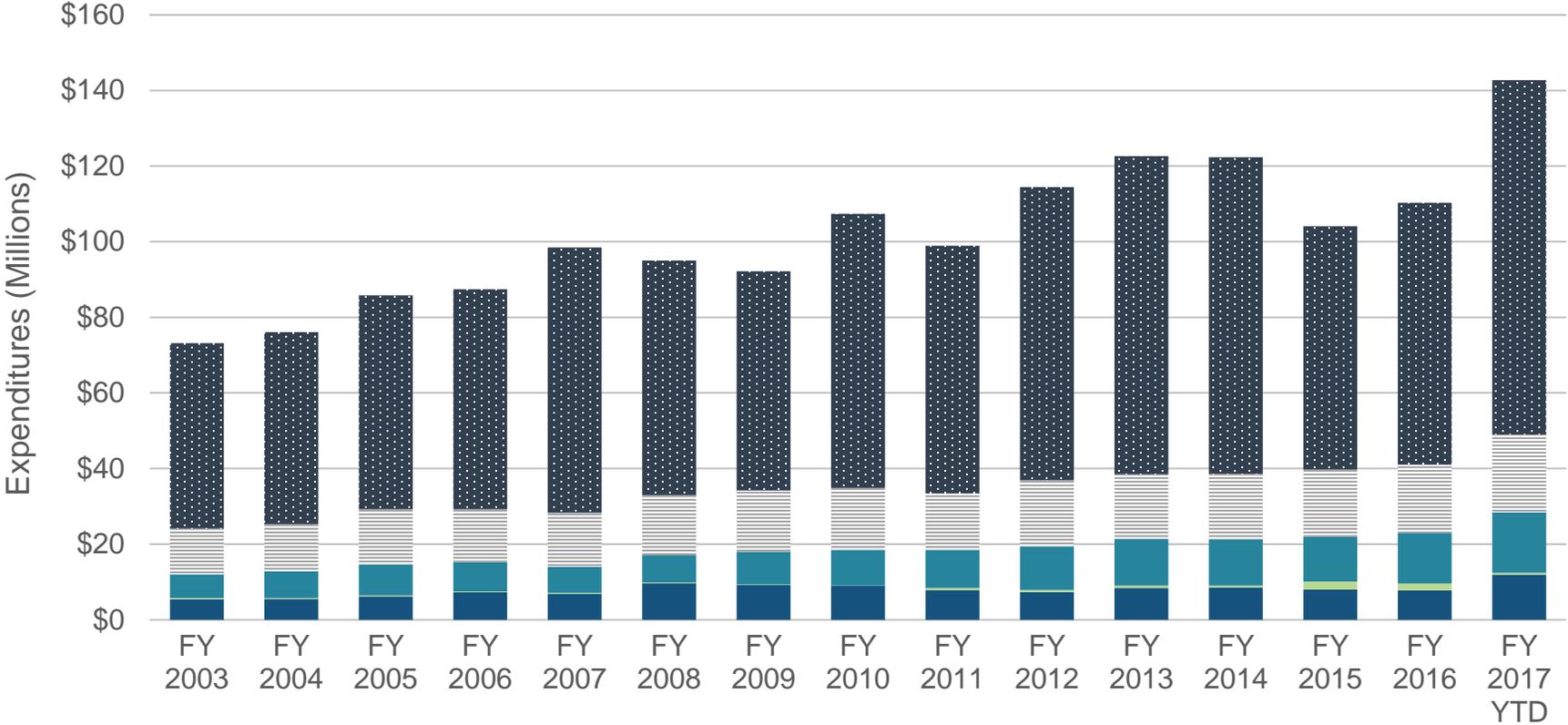
Essential Local Public Health Services Funding History

Funding to local public health department for infectious disease control, food and water protection and screening for school children is approximately the same as in FY 2002-03, with some reductions and restorations in the interim; funding is primarily state GF/GP.



Other Key Public Health Services Funding History

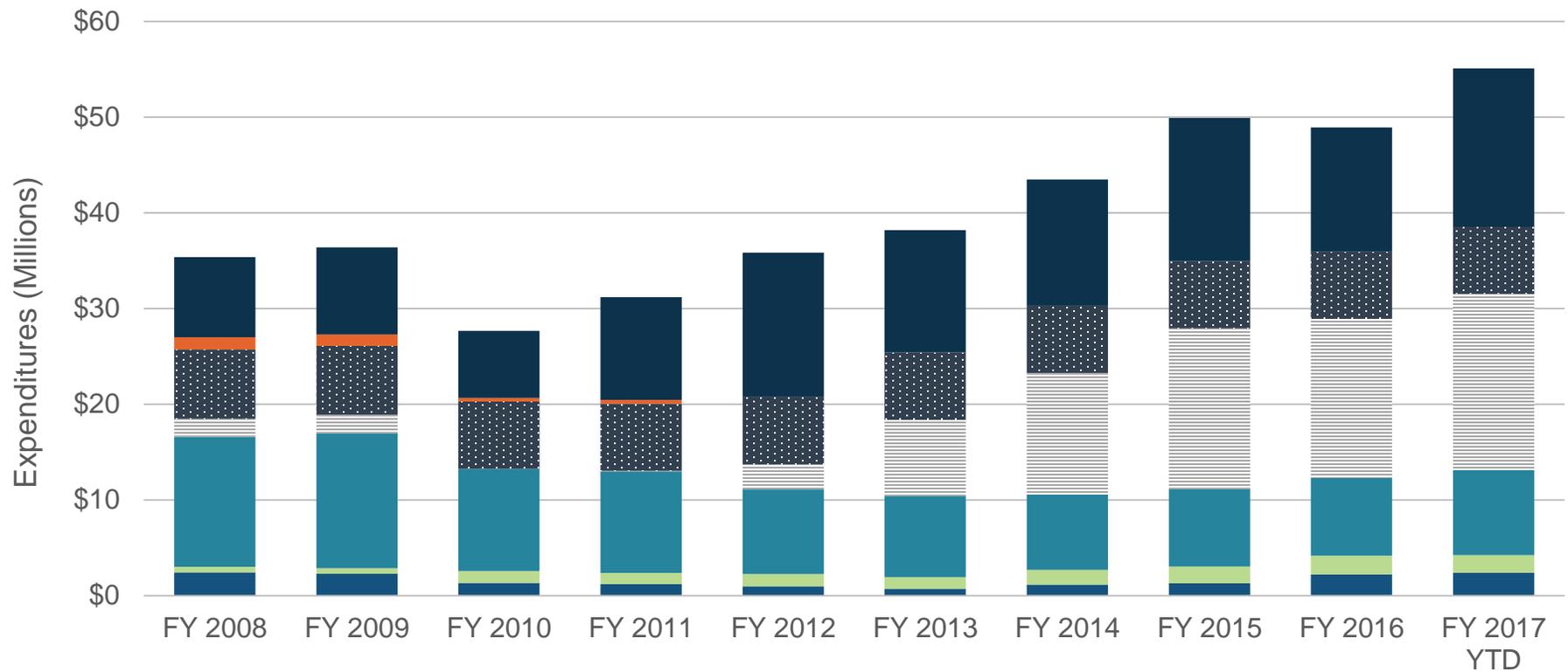
Funding for key state and local health functions of disease surveillance and control, laboratory services, and vital records has trended upward over the past 15 years. Increases are from federal, private, and fee revenue.



- Vital Records and Health Statistics
- Local Health Services Support
- Epidemiology
- Laboratory
- Infectious Disease Control

Family, Maternal, and Children's Health – Funding History by Program

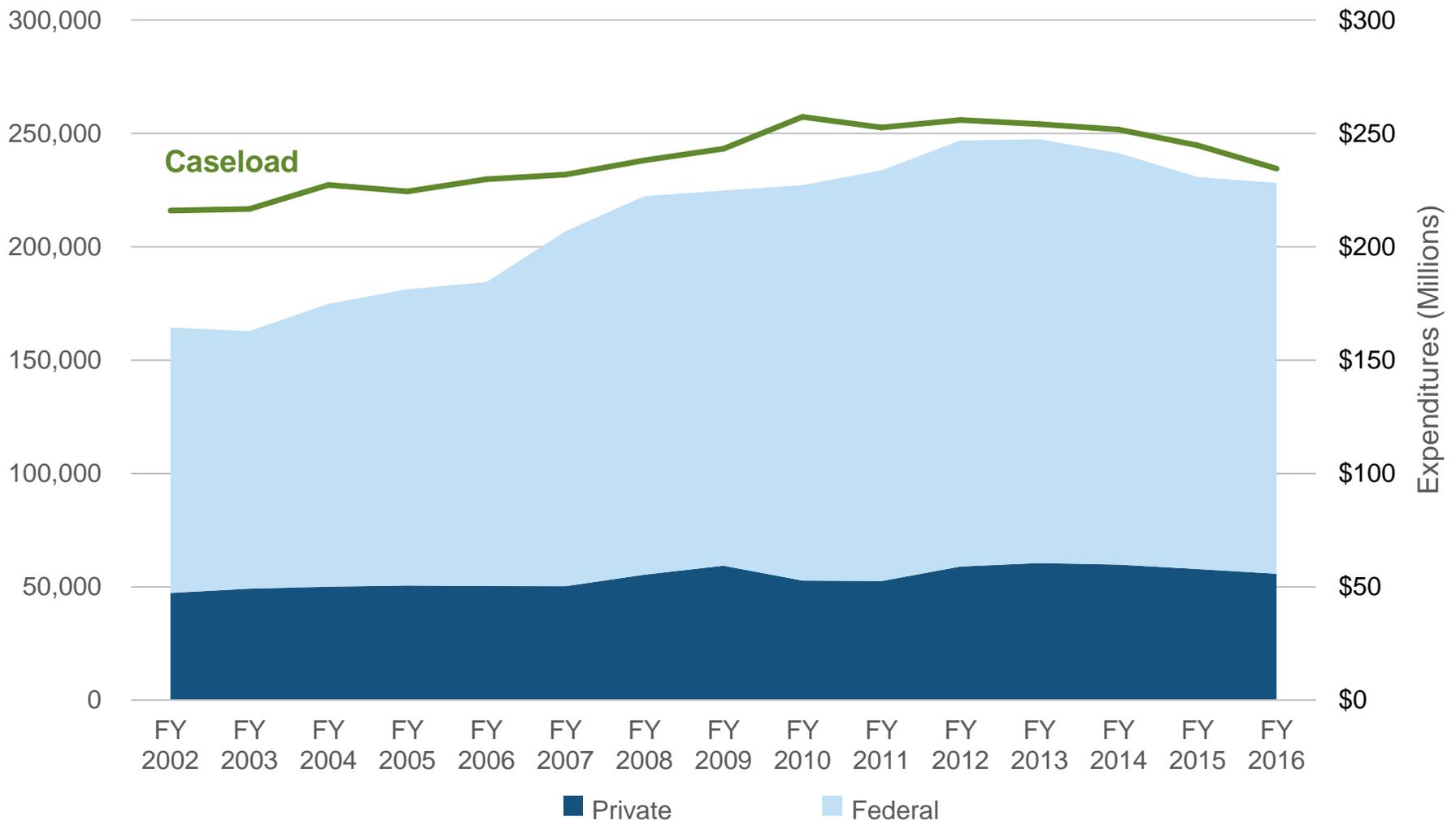
Prenatal program federal and state funding increases have created an overall upward funding trend since FY 2010-11. WIC data is shown separately in the next slide.



- Childhood lead poisoning prevention
- Dental programs
- Family planning, pregnancy prevention
- Prenatal care outreach and support
- Local maternal and child health services
- Early childhood, health education, migrant health
- Administration, special projects, and one-time

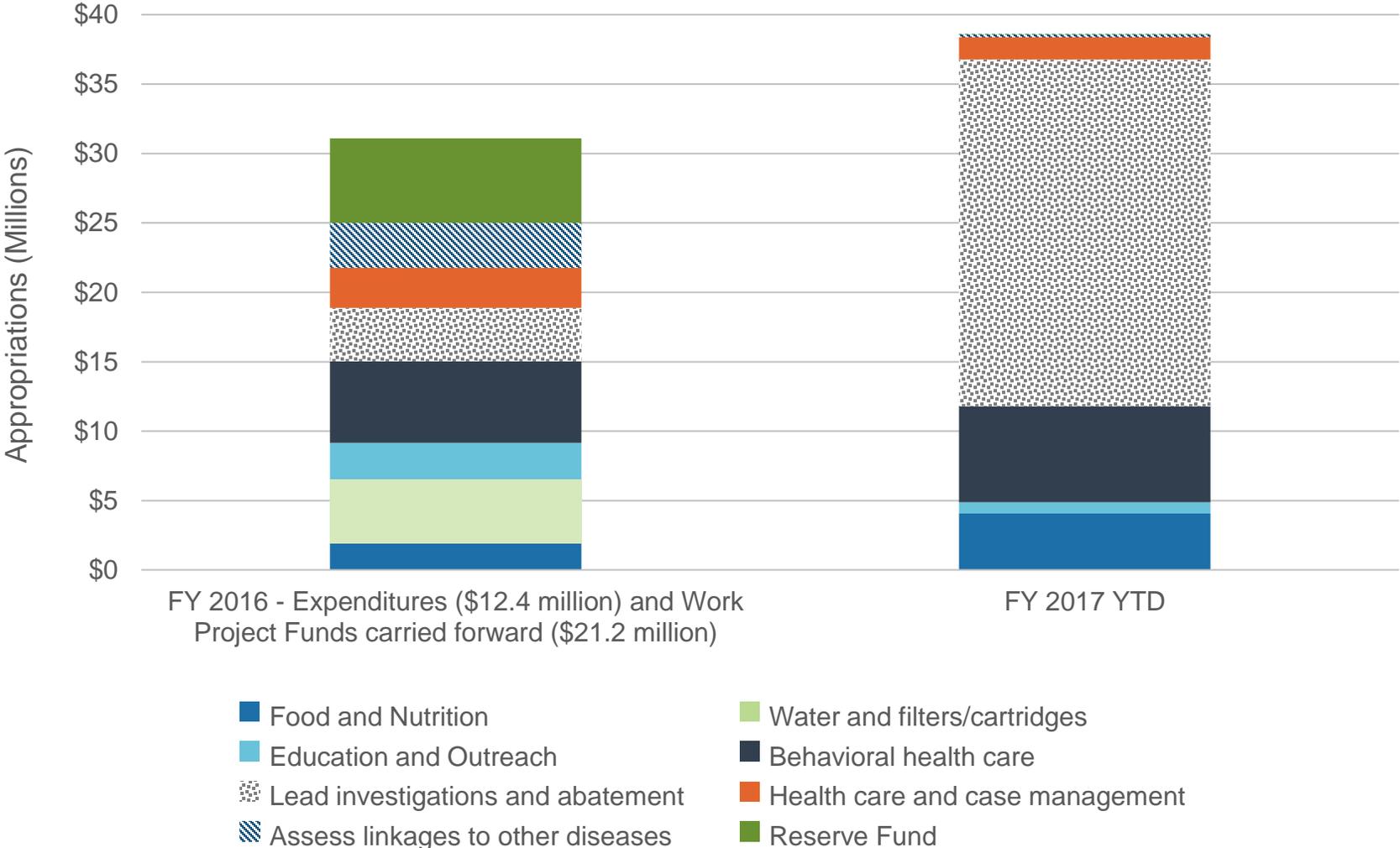
Women, Infants, and Children (WIC) Special Supplemental Food and Nutrition Program

The WIC caseload has slowly declined in recent years, but is still above FY 2007-08 levels. Federal funds and infant formula manufacturer rebates support WIC monthly food benefits.



Flint Drinking Water Emergency Funding

Public health appropriations to address a drinking water and lead exposure emergency in the City of Flint support a variety of services for residents. Except for lead abatement, the FY 2016-17 appropriations are expected to cover only part of the fiscal year costs. FY 2015-16 work project funds carried forward may satisfy the remaining appropriation need.

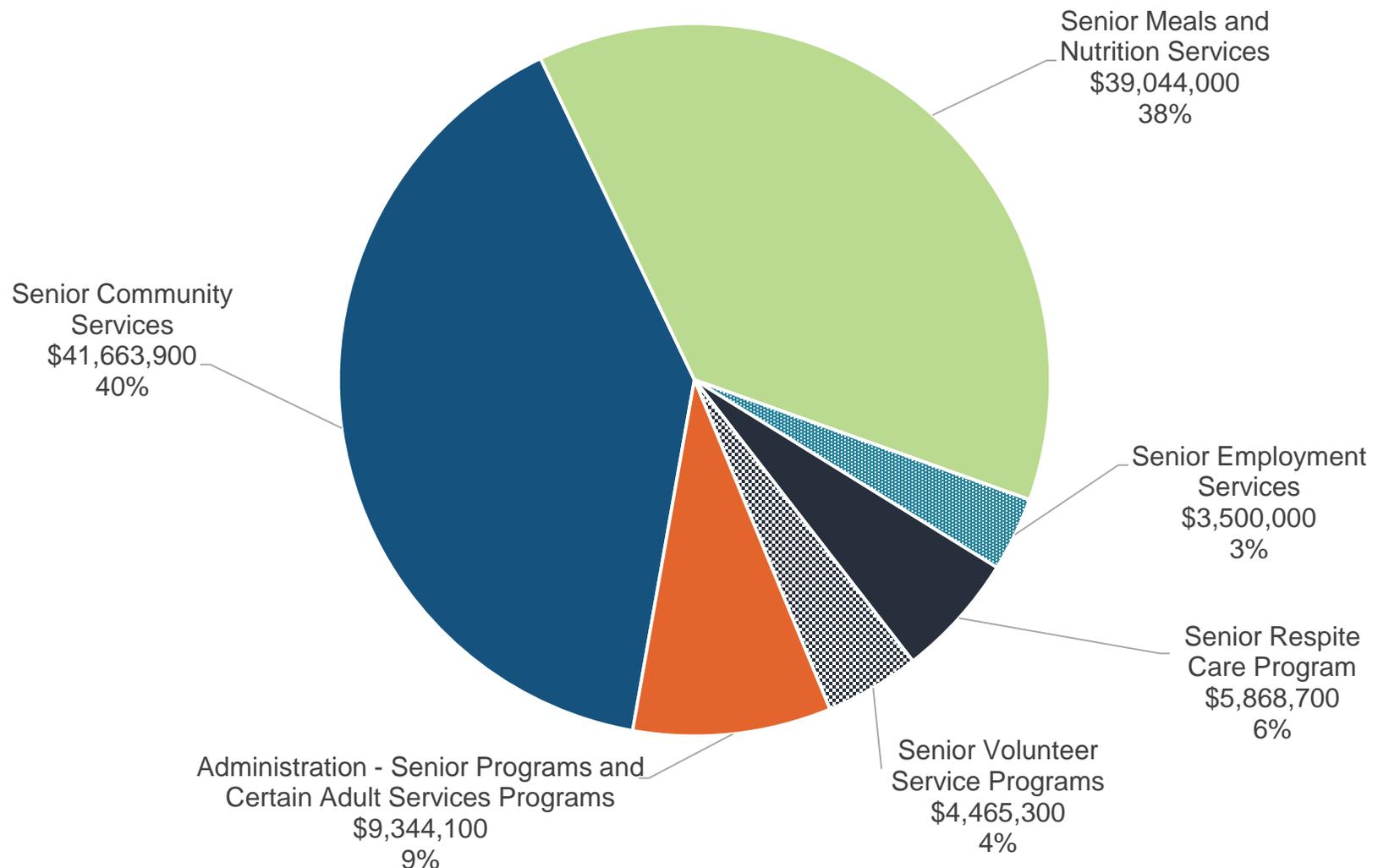


Major Budget Topics – AGING AND ADULT SERVICES

Overview By Program FY 2016-17

Aging and Adult Services Agency

The DHHS budget includes **\$103.9 million** gross (\$39.6 million GF/GP) for aging and adult services, appropriated to the following program areas.



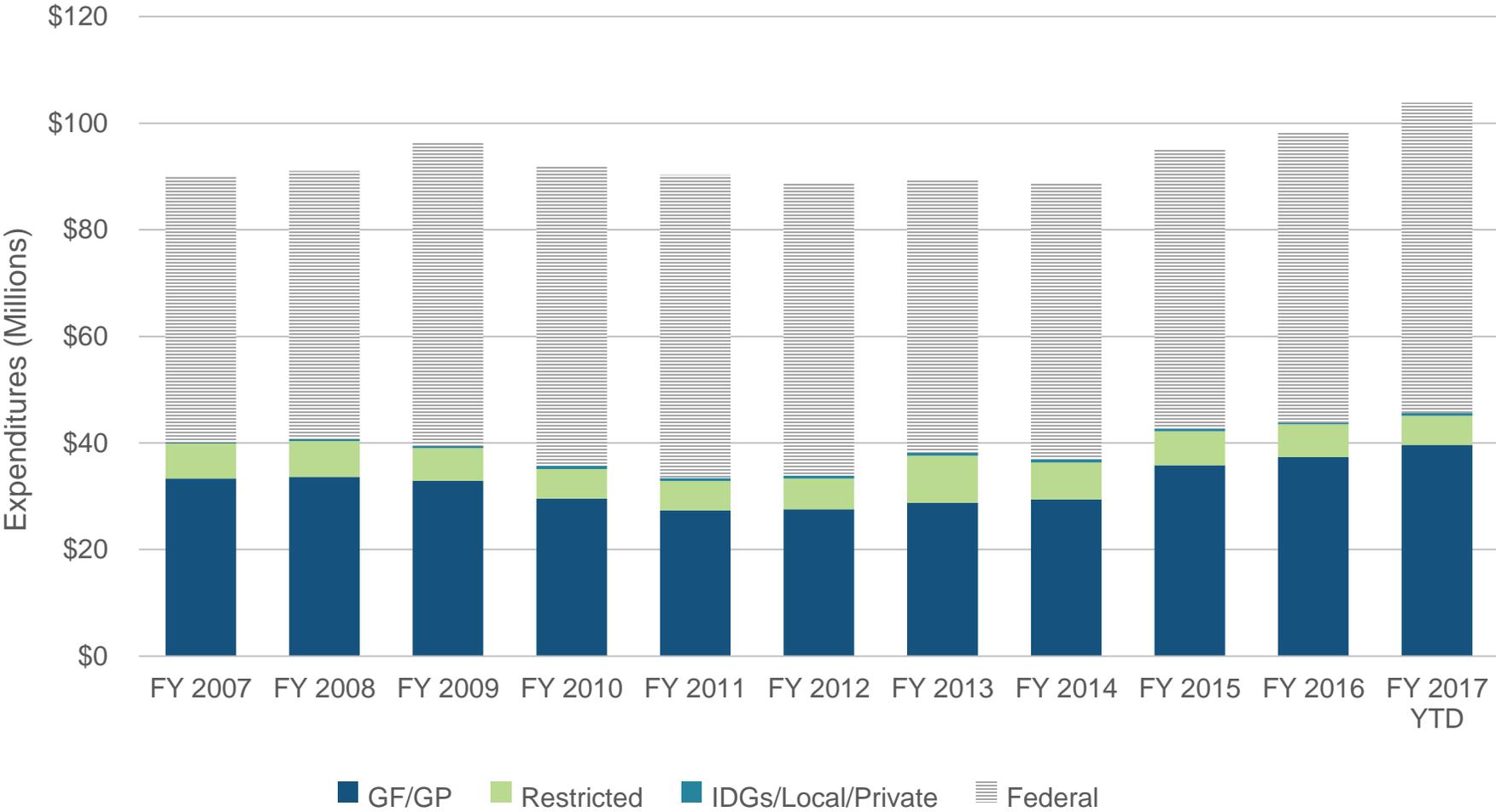
Recent Budget Changes for Aging and Adult Services Agency

Senior Community Services

- Funding is increased by \$2.5 million GF/GP to \$41.7 million Gross (\$19.2 million GF/GP)
- The increased funds are to be provided to Area Agencies on Aging statewide for senior in-home services or other priority local needs
- Spending for senior in-home services is increased from \$5.5 million GF/GP to \$7.0 million GF/GP, within the senior community services appropriation

Funding History for Aging and Adult Services

Funding for senior services has been restored beyond FY 2008-09 levels with recent increases in GF/GP for senior community services and senior nutrition programs.



For more information about the DHHS Public Health or Aging and Adult Services Agency budget:

HFA Resources

<http://www.house.mi.gov/hfa/HealthandHumanServices.asp>

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