

Division of Public Health Services

**Presented to Senate Finance Committee
April 29, 2019**

**Lisa Morris, Director
Richelle Swanson, Finance Director**



Budget Overview: Activity

Rounded to \$000	SFY18 Actual	SFY19 Adjusted Authorized	SFY19-SFY18 Over(Under)	SFY20 Governor Budget	SFY20 House Budget	SFY21 Governor Budget	SFY21 House Budget
Activity : 9000							
General Funds	\$ 2,036,318	\$ 1,969,411	\$ (66,907)	\$ 2,074,849	\$ 2,074,849	\$ 2,095,546	\$ 2,095,546
TOTAL FUNDS	\$ 3,055,767	\$ 3,197,821	\$ 142,054	\$ 3,477,033	\$ 3,477,033	\$ 3,520,890	\$ 3,520,890
Activity : 9005							
General Funds	\$ 674,176	\$ 579,619	\$ (94,557)	\$ 570,332	\$ 570,332	\$ 581,728	\$ 581,728
TOTAL FUNDS	\$ 1,752,071	\$ 2,370,427	\$ 618,356	\$ 2,523,010	\$ 2,523,010	\$ 2,559,527	\$ 2,559,527
Activity : 9010							
General Funds	\$ 1,328,991	\$ 1,991,171	\$ 662,180	\$ 1,183,105	\$ 1,183,105	\$ 1,195,864	\$ 1,195,864
TOTAL FUNDS	\$ 4,472,983	\$ 5,958,886	\$ 1,485,903	\$ 5,502,366	\$ 5,611,116	\$ 5,568,654	\$ 5,677,654
Activity : 9015							
General Funds	\$ 1,752,449	\$ 1,513,144	\$ (239,305)	\$ 1,498,771	\$ 1,644,994	\$ 1,508,314	\$ 1,661,360
TOTAL FUNDS	\$ 4,333,617	\$ 5,180,480	\$ 846,863	\$ 5,507,257	\$ 5,653,480	\$ 5,543,171	\$ 5,696,217

*Activity 9000 Administration

*Activity 9005 Bureau of Informatics

*Activity 9010 Bureau of Policy & Performance

*Activity 9015 Bureau of Public Health Protection



Budget Overview: Activity

Rounded to \$000	SFY18 Actual	SFY19 Adjusted Authorized	SFY19-SFY18 Over(Under)	SFY20 Governor Budget	SFY20 House Budget	SFY21 Governor Budget	SFY21 House Budget
Activity : 9020							
General Funds	\$ 5,140,741	\$ 5,086,816	\$ (53,925)	\$ 5,256,376	\$ 6,801,376	\$ 5,448,662	\$ 6,756,662
TOTAL FUNDS	\$ 26,916,897	\$ 39,586,414	\$ 12,669,517	\$ 39,412,169	\$ 41,002,169	\$ 39,191,658	\$ 40,807,658
Activity : 9025							
General Funds	\$ 1,349,563	\$ 1,589,269	\$ 239,706	\$ 1,439,513	\$ 1,827,664	\$ 1,549,289	\$ 1,939,170
TOTAL FUNDS	\$ 31,231,391	\$ 19,953,549	\$ (11,277,842)	\$ 40,393,398	\$ 40,866,705	\$ 40,288,183	\$ 40,764,880
Activity : 9030			0				
General Funds	\$ 3,830,991	\$ 3,884,992	\$ 54,001	\$ 2,984,069	\$ 2,984,069	\$ 3,110,952	\$ 3,044,398
TOTAL FUNDS	\$ 7,609,227	\$ 10,348,481	\$ 2,739,254	\$ 9,807,663	\$ 9,814,730	\$ 9,636,758	\$ 9,654,561

*Activity 9020 Bureau of Community & Health Services

*Activity 9025 Bureau of Infectious Disease Control

*Activity 9030 Bureau of Laboratory Services



Budget Highlights

FY18-FY19 Comparison



- 9010 Policy/Performance
Prevention Health Services Block Grant funding which in FY 18 was distributed across the DPHS was put in 9010 for tracking purposes (FF/GF)
- 9010 Policy/Performance
Increase State Loan Repayment Program per SB590/HB1817 (GF)
- 9025 Infectious Disease Control
Vaccine Insurers funding was not included in final FY 18 budget & was added in FY 19 (Other Funds)

Governor Phase Changes to Efficiency Request



- 9020 Community Health
Tobacco increase FY 20 /21 \$220,000 House
- HB 2
 - a. \$1.2M Pediatric Cancer Study
 - b. * Cancer Epidemiologist
FY 20/21 \$181,271
- b. *\$760,000 Combating Tick-borne Disease (Lyme)
- 9005 Informatics/Health Statistics
Systems Development Specialist
FY 20/21 \$90,000

House Changes to Governor Phase

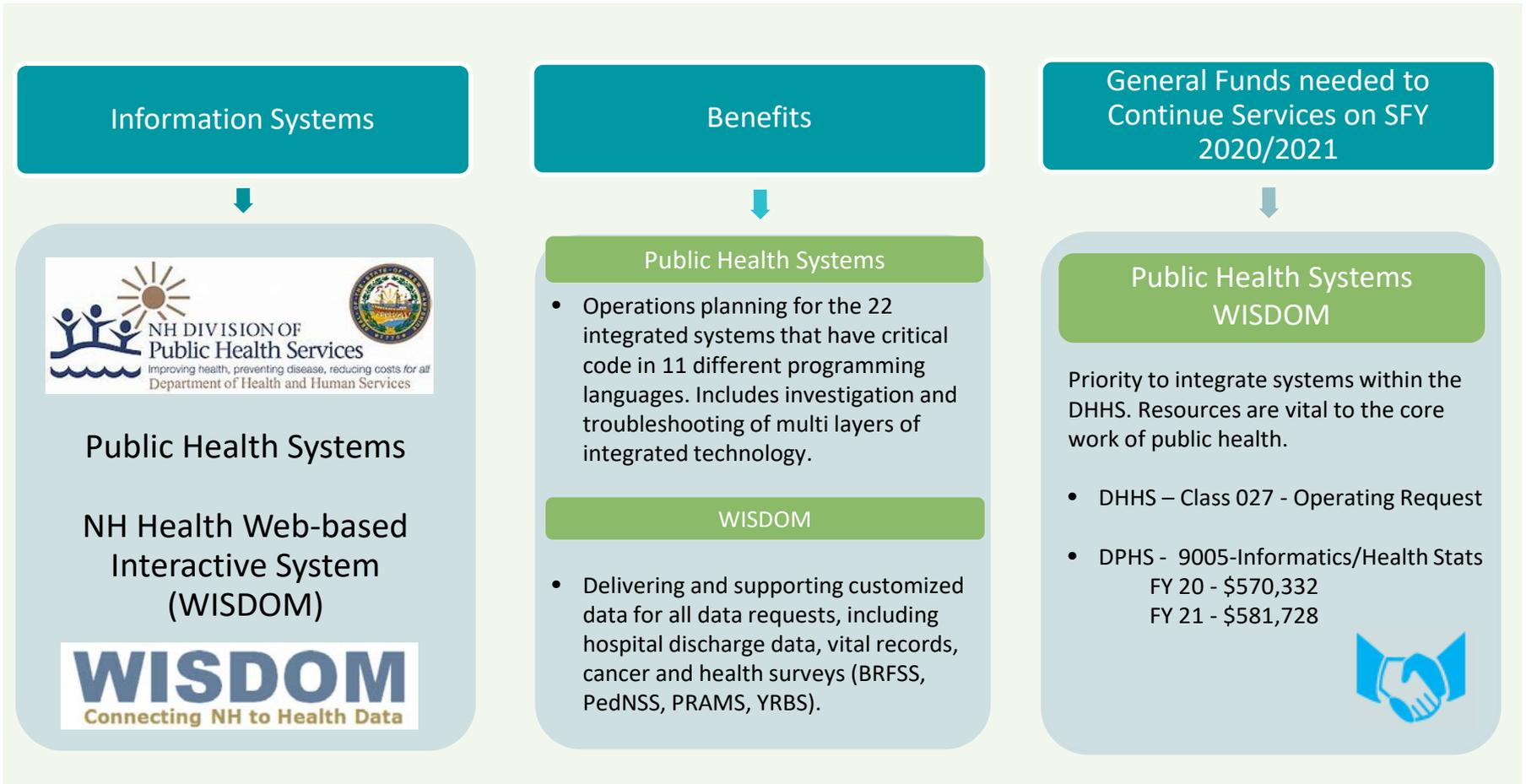


- 9015 Public Health Protection
Lead Poisoning Prevention increase
FY 20 \$146,223 FY 21 \$153,046
- 9020 Community Health
 - a. Pediatric Cancer Study FY 20 \$500,000
 - b. Maternal/Child Health Home Visiting Program
FY 20 \$45,000
FY 21 \$308,000
- 9025 Infectious Disease
STD/HIV Prevention FY 20 \$350,000
FY 21 \$350,000

*Funding not included in budget



Budget Highlights – Public Health Services



Challenges for FY20/21 (Division of Public Health Services)

6

9010-7965 NH State Loan Repayment Program (SLRP)

Purpose: Provides funds to health care professionals working in areas of the State designated as being medically underserved i.e. primary and specialty care, behavioral health, oral health

SB308 proposes appropriations of:

- \$3,250,000/yr. to support the State Loan Repayment Program,
- \$ 120,000/yr. for increased staffing of the Rural Health and Primary Care program to support additional SLRP applications
- \$ 250,000 for national outreach for recruitment and retention of qualified providers to practice in NH.

9015-7964 Lead Poisoning Prevention

Purpose: Prevention of childhood lead poisoning through universal testing for 1 and 2 year olds and reducing the blood lead levels resulting in notification, property investigation and case management per SB 247

Agency Budget - FY 20 \$486,863/FY 21 \$454,542

House Budget added funding - FY 20 \$146,223 FY 21 \$153,046

Impact:

- a. Limited capacity to provide nurse case management and environmental investigations
- b. Compliance with SB247 will be impacted

9015-5390 Food Protection

Purpose: Ensure safety of NH Food Supply

Agency Budget - FY 20 \$148,862/FY 21 \$146,290

House Budget did not include funding request

Impact:

- a. LBA Audit and HHS Oversight Committee core recommendations for food safety cannot be met
- b. Heightened risk of foodborne illness due to a critical shortage in staffing

