



*Delaware Health and Social Services*

## **Division of Public Health**

### ***FY 2017 Governor's Recommended Budget Overview***

*Joint Finance Committee Hearing*

***Karyl Rattay, MD, MS, FAAP***

*Division Director*

*Wednesday, February 24, 2016*

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*Delaware Health and Social Services*

Good afternoon Senator McDowell, Representative Smith, members of the Joint Finance Committee and members of the public. I am Dr. Karyl Rattay, Director of the Division of Public Health (DPH). With me today is Crystal Webb, the DPH Deputy Director.

The material distributed today is comprised of two handouts. The first handout details our FY '17 Governor's Recommended Budget (GRB), which I'll be talking about shortly. The other packet contains an overview of our agency, program updates, as well as some of our accomplishments since we were here last year.



Delaware Health and Social Services

## Division of Public Health

### FY 2017 Governor's Recommended Budget

	<u>FTEs</u>	<u>Amount</u>
<b>General Fund</b>	<b>350.3</b>	<b>\$41,677.6</b>
<b>Appropriated Special Funds</b>	<b>65.7</b>	<b>\$28,255.7</b>
<b>Non-Appropriated Special Funds</b>	<b>206.5</b>	<b>\$18,151.3</b>

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Our Division's FY '17 GRB includes:

- \$41,677.6 GF;
- \$28,255.7 ASF; and
- \$18,151.3 NSF



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### Division of Public Health

## FY 2017 Governor's Recommended Budget

<u>Base Adjustment</u>	<u>Amount</u>
School Based Health Centers	(\$500.0)
<b><u>ASF Tobacco Fund Reductions:</u></b>	<b>(\$827.1)</b>
Cancer Council Recommendations	(\$508.3)
Contractual Services	(\$121.9)
New Nurse Development	(\$121.6)
Personnel	(\$ 30.4)
Uninsured Action Plan	(\$ 24.6)
Diabetes	(\$ 16.6)
Public Access Defibrillation	(\$ 3.7)

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Highlights from the FY '17 GRB includes the following base adjustments:

- (\$500.0) reduction to the School Based Health Centers (SBHC) budget to reflect a portion of the revenue being collected and retained by the centers for their operations; and
- (\$827.1) reduction to Tobacco Master Settlement Initiatives to reflect projected Tobacco Master Settlement revenue, including:
  - ✓ (\$508.3) in Cancer Council Recommendations;
  - ✓ (\$121.9) in Contractual Services;
  - ✓ (\$121.6) in New Nurse Development;
  - ✓ (\$30.4) in Personnel Costs;
  - ✓ (\$24.6) in Uninsured Action Plan;
  - ✓ (\$16.6) in Diabetes; and
  - ✓ (\$3.7) in Public Access Defibrillation.



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## Division of Public Health

### FY 2017 Governor's Recommended Budget

<u>Enhancements</u>	<u>Amount</u>
Provider Rate Increases – Contracts	\$399.5
School Based Health Centers	\$311.0
Infant Mortality	\$72.0
Community Services	\$10.1
Director's Office	\$5.6
Uninsured Action Plan	\$0.8

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The FY '17 GRB also includes an Enhancement of \$399.5 for provider rate increases.

Broken out as follows:

- School Based Health Centers      \$311.0;
- Infant Mortality      \$72.0;
- Community Services      \$10.1;
- Director's Office      \$5.6; and
- Uninsured Action Plan      \$0.8.



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## Division of Public Health

### FY 2017 Governor's Recommended Budget

<u>Inflation/Volume</u>	<u>Amount</u>
Lease Escalators	\$19.5
<u>Structural</u>	<u>Amount</u>
School Based Health Centers	(\$200.0)

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Finally, the FY '17 GRB includes:

- \$19.5 in Inflation/Volume for Lease Escalators for the Chopin Building and
- (\$200.0) in Structural to reflect a reallocation of state matching funds for School Based Health Center claims.

Thank you for the opportunity to present our FY '17 GRB to you today.