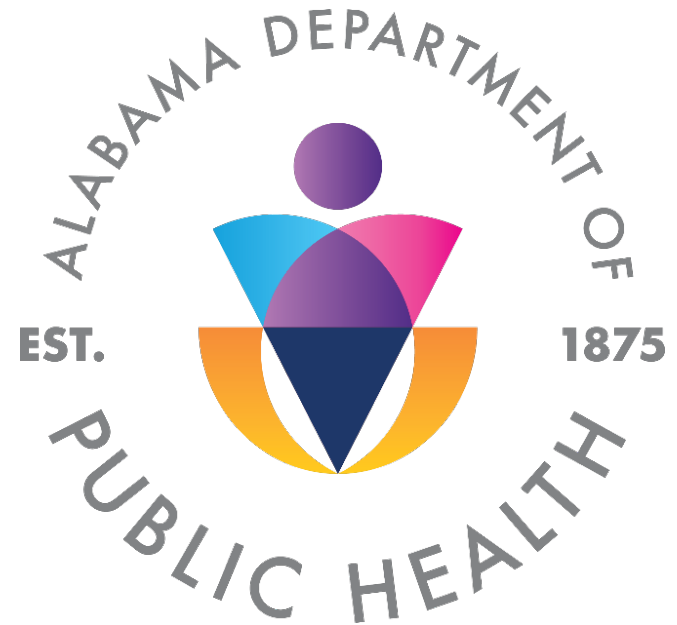


Alabama Department of Public Health

FY 2026

Summer Budget Hearing



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
- Communicable diseases (e.g. rabies, avian influenza, mosquito-borne diseases)
- Public Health Emergency Response (ESF-8)

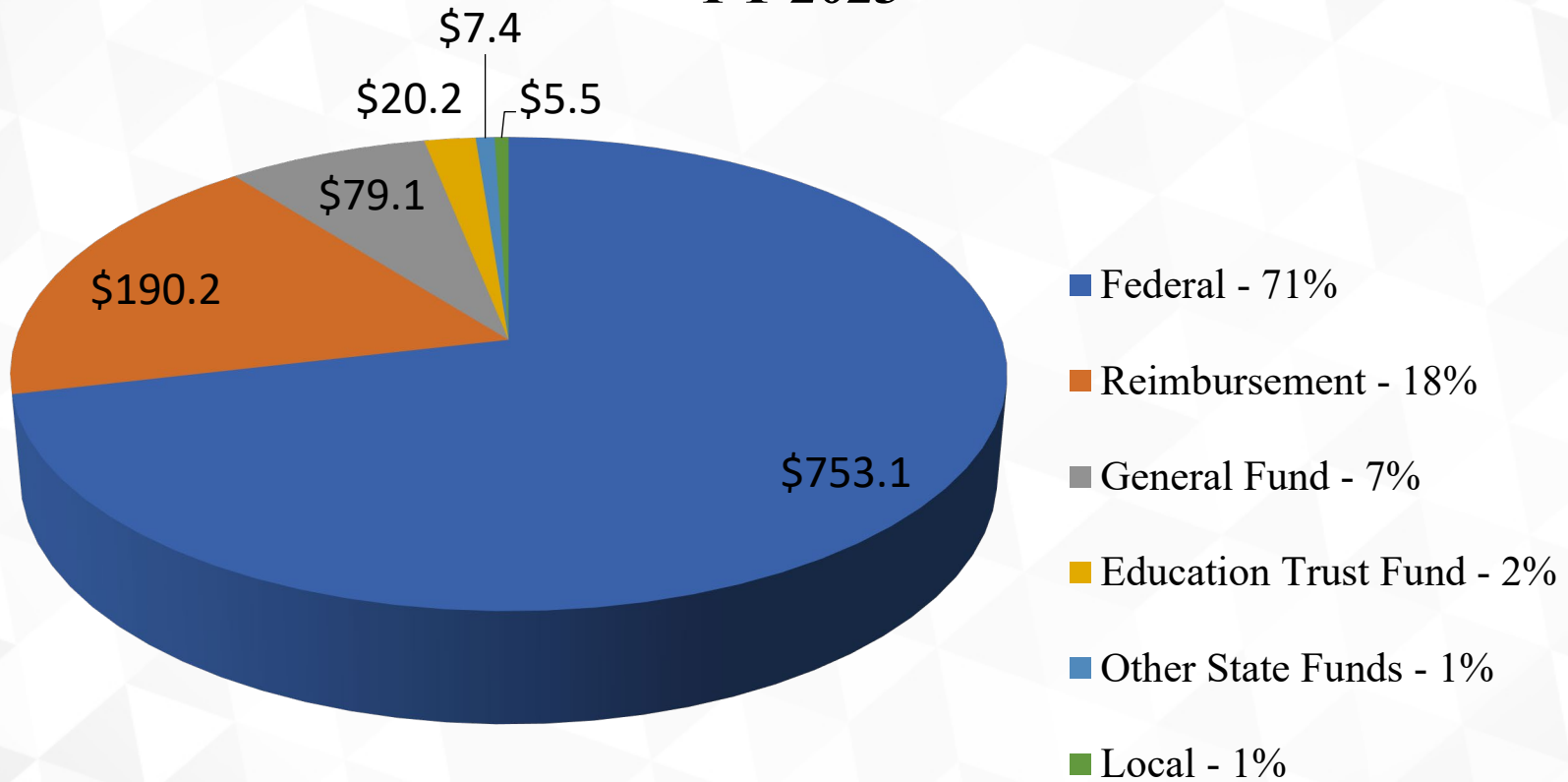
Public Health in Alabama

Clinical Services

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

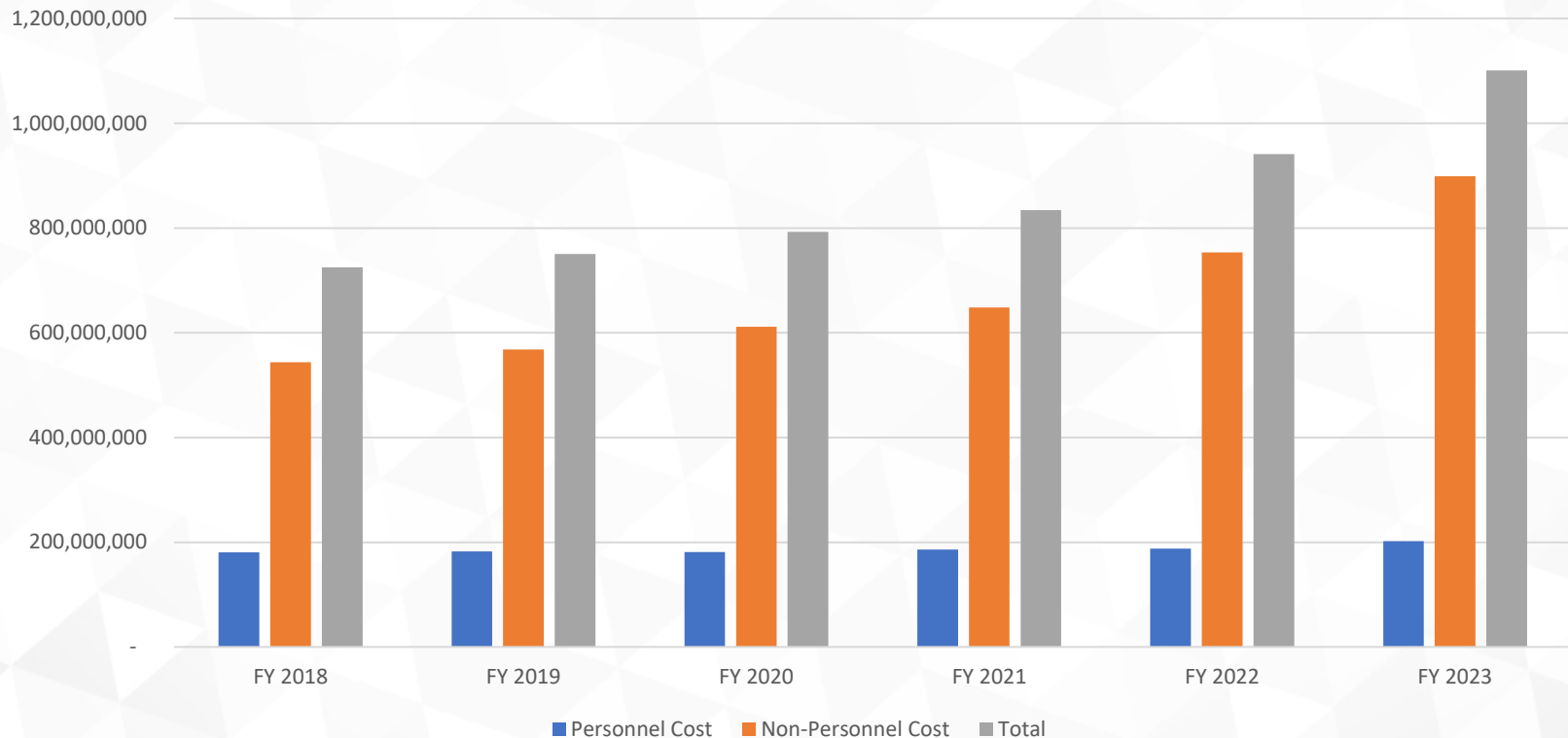
Source of Funds (In Millions)

FY 2023

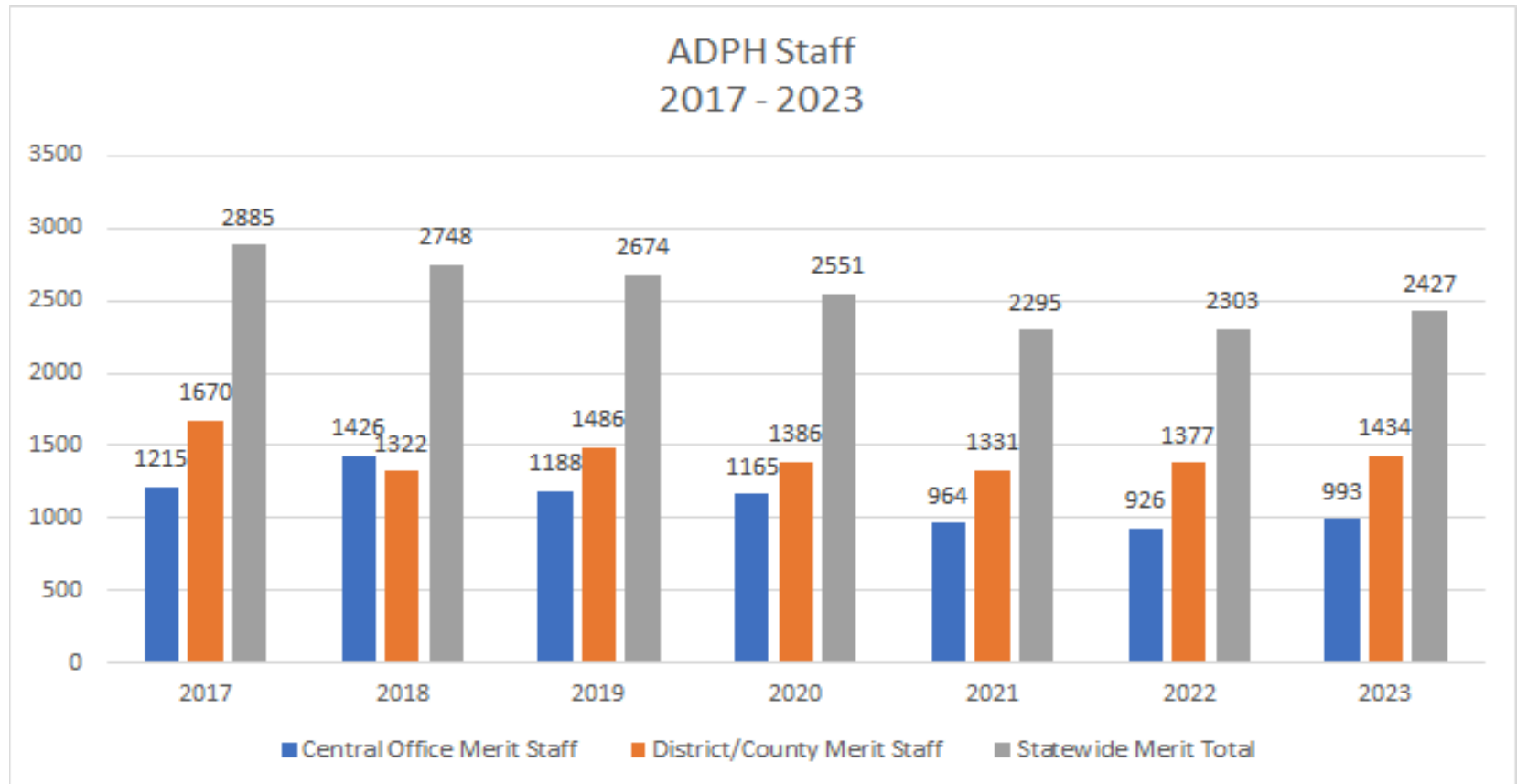


Actual Expenditures

**Alabama Department of Public Health
FY 2018 - 2023 Actual Expenditures**



ADPH Staffing



Workforce Sustainability

- Epidemiology and Lab Capacity (ELC) – extended for two more fiscal years
- Workforce Development – extended for another fiscal year
- Public Health Infrastructure Grant (PHIG) - extended for three more fiscal years
- Attrition

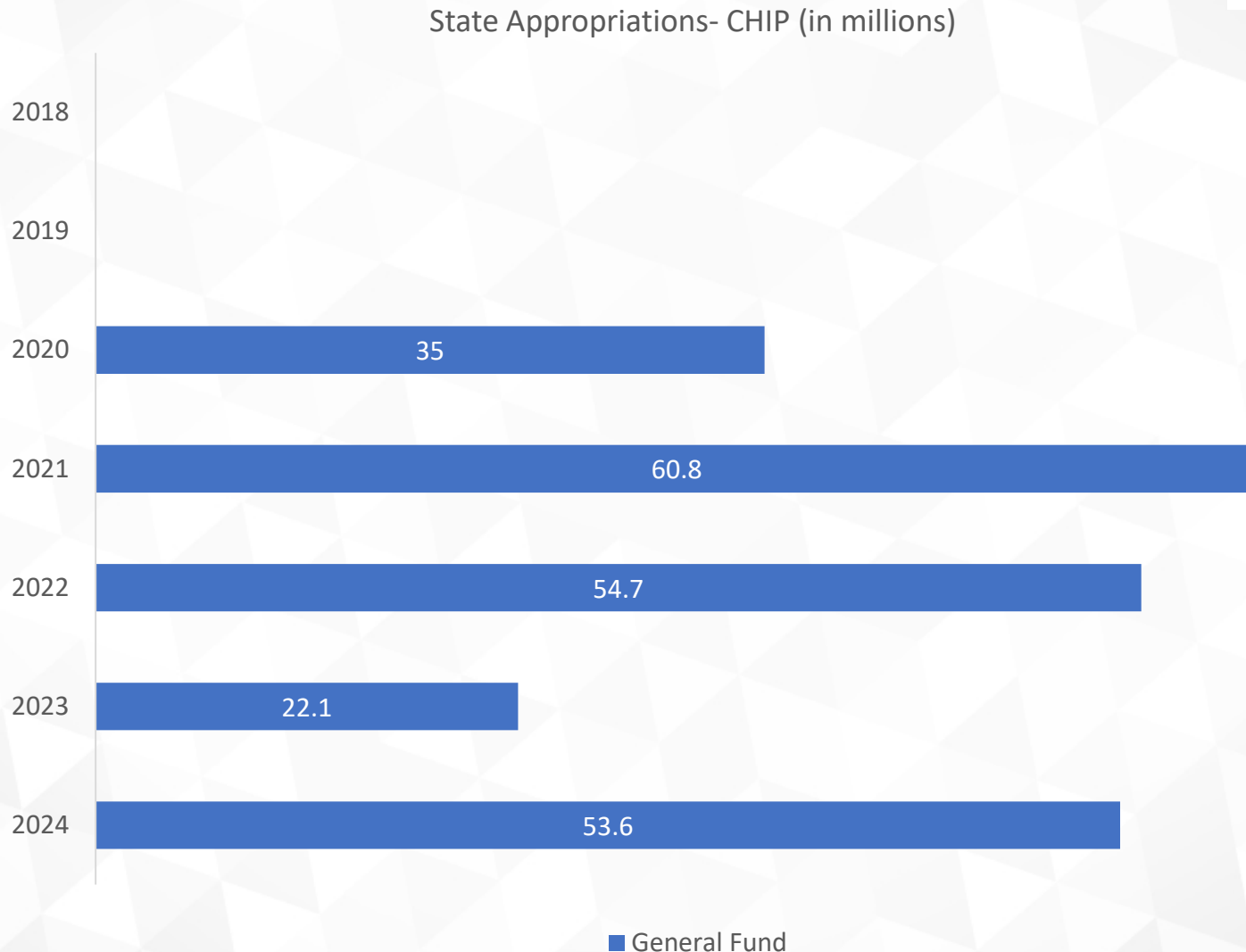
FY 2026 Estimated State Funds Requested Increase

	General Fund	Education Trust Fund
<u>Continuation Costs</u>		
Merit Raises	\$878,285	\$191,257
FICA/Retirement on Merit Raises Increase	\$209,998	\$45,729
Health Insurance Increase	\$297,206	\$74,450
Est Supplies and Utility Cost Increases	\$173,781	\$8,141
CHIP Continuation	\$34,609,046	
<u>Initiatives</u>		
Clinical Services	\$2,000,000	
Protective Services	\$4,000,000	
Total Request Increase/Decrease	\$42,168,316	\$319,577

General Fund (In millions)

	2024 Budgeted	2025 Budgeted	2026 Requested	FY 25 -26 Change	FY 25 – 26 % Change
Appropriation (excluding CHIP)	\$62.6	\$74.5	\$82.0	\$7.5	10.0%
General Fund- CHIP	\$53.6	\$56.7	\$91.4	\$34.6	61.2%
Total	\$116.2	\$131.2	\$173.4	\$42.1	32.2%

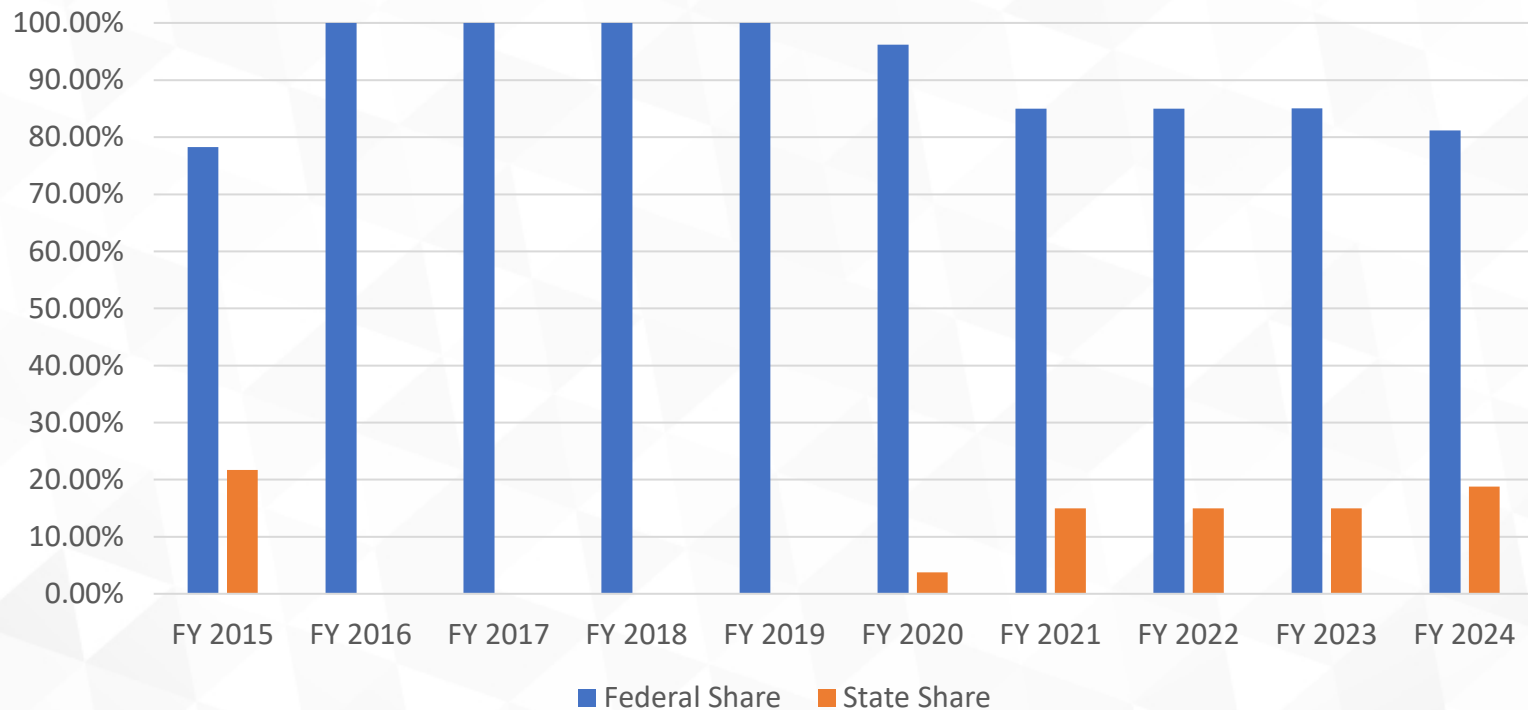
State Appropriation for Children's Health Insurance Program



Enhanced Federal Medical Assistance Percentage (FMAP) for CHIP

Timeframe: FY 2015 - FY 2024

Enhanced Federal Medical Assistance Percentage (FMAP for CHIP

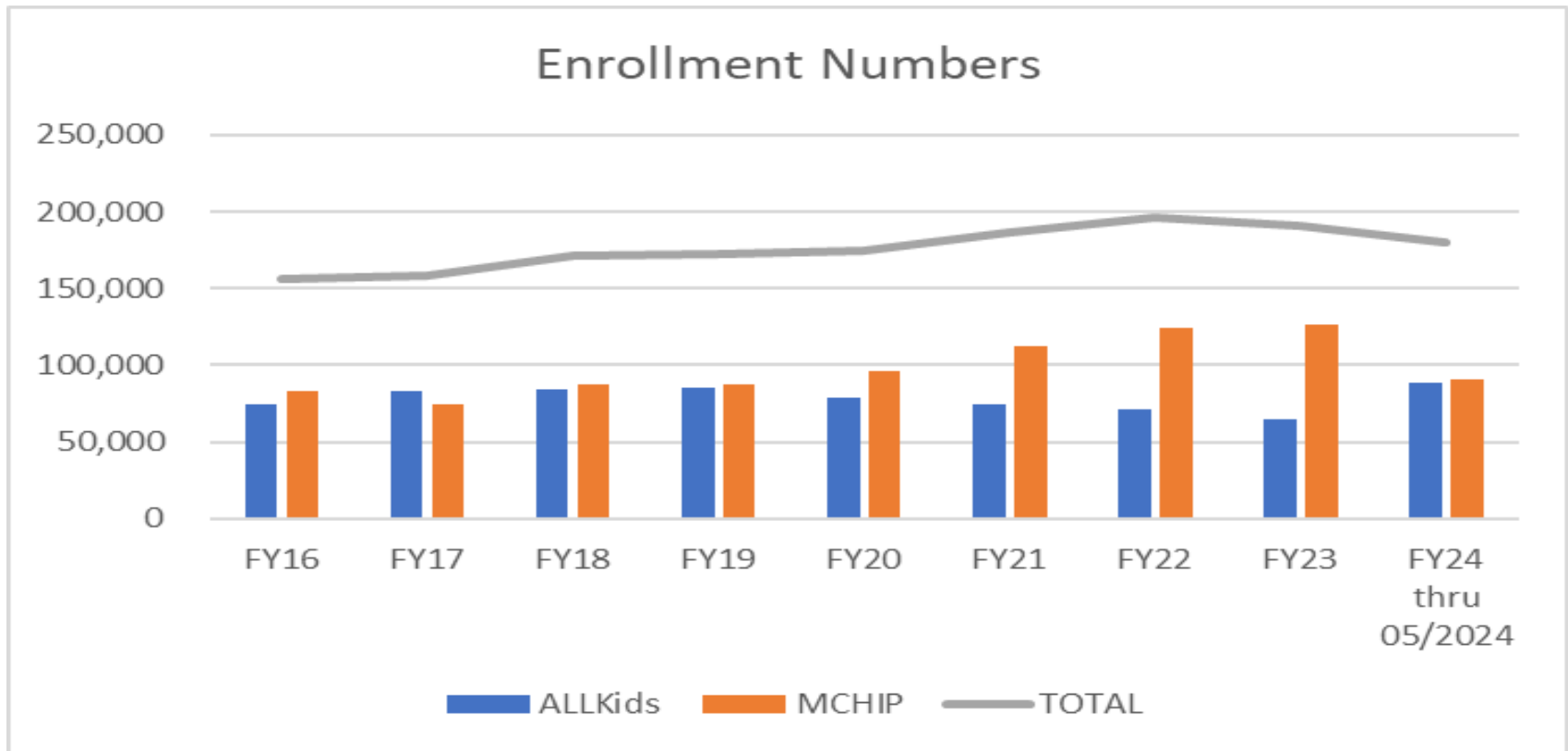


CHIP General Fund Appropriation

	<u>CHIP General Fund</u>			
<u>FY</u>	<u>Beg Bal</u>	<u>Appropriation</u>	<u>Expenditures</u>	<u>End Bal/ Carryforward</u>
2015	4,328,267	32,981,188	35,906,702	1,402,754
2016	1,402,754	-	1,256,392	146,362
2017	146,362	-	-	146,362
2018	146,362	-	9,418	136,944
2019	136,944	-	7,845	129,099
2020	129,099	35,015,787	26,551,802	8,593,084
2021	8,593,084	60,771,374	33,639,926	35,724,532
2022	35,724,532	54,690,188	38,043,124	52,371,596
2023	52,371,596	22,135,206	45,256,901	29,249,901
2024	29,249,901	53,603,296	63,863,098	18,990,099
2025	18,990,099	56,768,850	85,858,170	(10,099,221)

Note: FY 2016 – FY 2019, CHIP program was 100% federally funded.
FY 2024 – FY 2025 are projections.

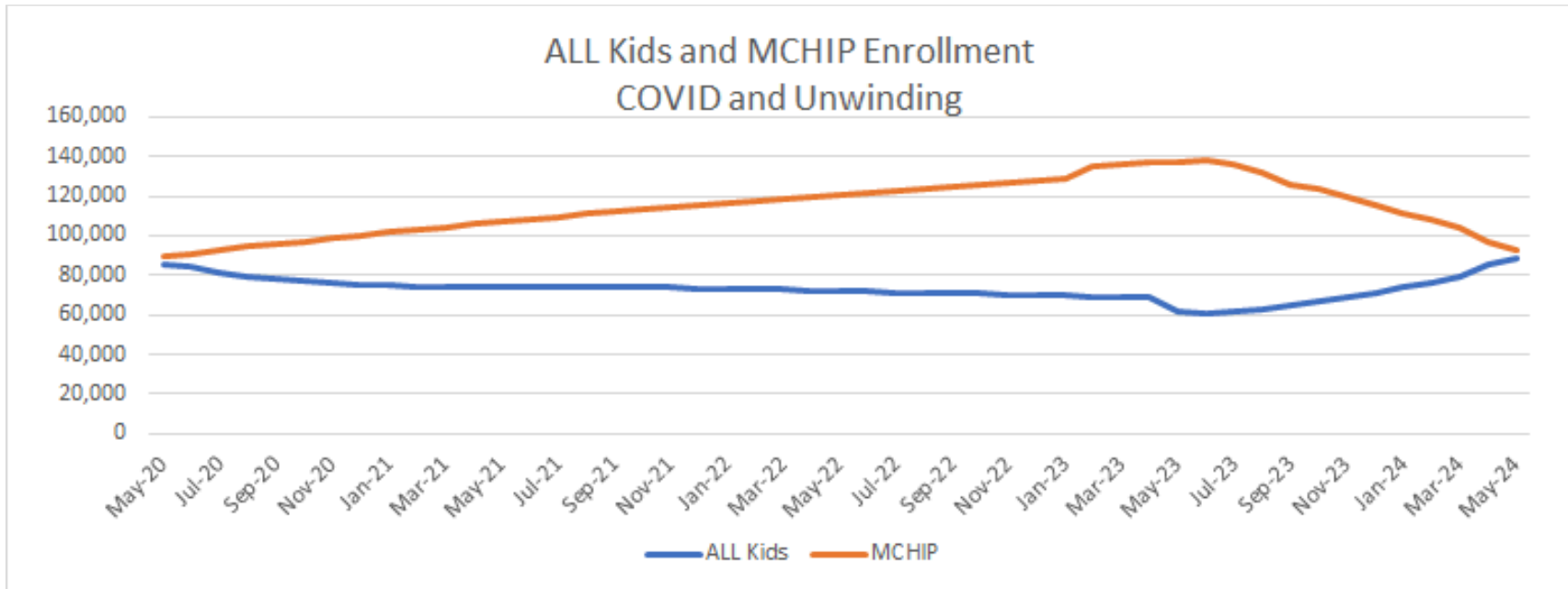
ALL Kids and MCHIP Enrollment Numbers



Note: FY 2024 enrollment numbers are through May 2024.

ALL Kids and MCHIP Enrollment COVID and Unwinding

Special Enrollment Period (SEP) unwinding from the COVID Public Health Emergency



ALL Kids and MCHIP Enrollment Numbers

Enrollment Numbers			
FY Ending	ALLKids	MCHIP	TOTAL
FY16	74,009	82,626	156,635
FY17	83,536	74,608	158,144
FY18	83,821	87,735	171,556
FY19	85,265	87,482	172,747
FY20	78,338	96,063	174,401
FY21	74,173	112,171	186,344
FY22	71,151	124,774	195,925
FY23	64,597	126,012	190,609
FY24 thru 05/2024	88,995	91,157	180,152

Note: FY 2024 enrollment numbers are through May 2024.

