

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 1101**Title:** Division of Public Health Director's Office**Effective Date:** 7/1/2014**Prior Effective Date:** 1/1/2014**Budget:** \$740,614**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is for the State Health Director, Assistant State Health Director and support staff. This cost center has managerial responsibility for the entire Division. North Carolina Public Health is community health. Disease prevention, health services and health promotion programs protect entire communities and individuals from outcomes such as communicable diseases, epidemics, and contaminated food and water. The Division of Public Health (DPH) works daily to reduce the impact of chronic and oral diseases. All North Carolina citizens benefit from protections like safe water, adequate waste treatment, safe food and restaurants, infectious disease control, immunized children and adults, and emergency preparedness. DPH plays a vital role in these efforts, collaborating with local health departments, hospitals, community health centers, practitioners, community agencies and organizations throughout the state.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** All programs in DPH
State Appropriations**Updates:**

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1103

Title: Personnel Office

Effective Date: 7/1/2014

Prior Effective Date: 1/1/2014

Budget: \$738,189

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is for the Division's Personnel Office. This cost center has the responsibility of personnel management for the entire Division.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: All programs in DPH
State Appropriations

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1120

Title: Personnel Office/Director

Effective Date: 7/1/2014

Prior Effective Date: 1/1/2014

Budget: \$80,367

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center houses the DPH Director of Personnel.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: All programs in DPH
State Appropriations

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1210

Title: WCH/Child Maltreatment

Effective Date: 4/1/2014 (Retroactive to 10/1/2013)

Prior Effective Date:

Budget: \$97,337

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center is responsible for providing administrative support for the Implementation of Essentials for Childhood Safe, Stable, Nurturing Relationships grant.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month.

Benefiting Program(s) List: Immunization Grants, CFDA 93.268
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1285

Title: PH Comp Cancer MLC - CCP

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$41,464

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The purpose of this cost center is to serve as Team Leader of the NC Comprehensive Cancer Control Program (NC CCCP) staff. Also, this cost center will lead NC CCCP's initiatives that emphasize the relief of the burden of cancer in NC focusing on five priority cancers (breast, cervical, prostate, lung and colorectal), cancer education efforts, screening and health promotion activities, clinical and program consultation, and technical assistance to local screening providers throughout NC. In addition, this cost center leads collaboration and linkages with multiple state and local partners and other branches of the Chronic Disease and Injury Section.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Cancer Prevention and Control Program for State Territorial & Tribal Organization-NCCCCP, CFDA 93.283
CDC Investigations, Technical Assistance, CFDA 93.283
Number: 93.283
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1604

Title: Health & Spatial Analysis Management

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$113,182

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center has managerial responsibility for the Health & Spatial Analysis Unit (HSAU) of the State Center for Health Statistics (SCHS). The Unit is responsible for the use of Geographic Information Systems (GIS) and other software to describe and analyze the spatial and temporal relationships that exist among mortality, morbidity, births, and population characteristics, along with the environment in which they occur. HSAU is also responsible for the development and maintenance of the SCHS website.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: National Cancer Prevention Program, CFDA 93.283
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1607

Title: Statistical Services Health Survey Unit
Supervision

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$92,027

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center has supervisory responsibility for Survey Operation functions for the State Center for Health Statistics. They operate the Behavioral Risk Factor Surveillance System (BRFSS) and Pregnancy Risk Assessment Monitoring System (PRAMS) for North Carolina. They also provide survey and data analysis support to state and local public health programs in North Carolina.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month.

Benefiting Program(s) List: Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, CFDA 93.946
State Appropriations
Surveillance Program Announcement: Behavioral Risk Factor Surveillance System, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1608

Title: Statistical Services Management

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$95,099

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center has managerial responsibility for the Statistical Services Unit of the State Center for Health Statistics. It is responsible for ensuring that standards for data quality and timely dissemination of health statistics are met.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, CFDA 93.946
MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations
Surveillance Program Announcement: Behavioral Risk Factor Surveillance System, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1609

Title: State Center for Health Statistics Birth Defects Monitoring Supervision

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$93,791

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supervises the collection, analysis, and reporting of information on the occurrence of birth defects among infants in the state. This information is used to monitor geographic and temporal trends, to assist in the design and evaluation of services and prevention programs, to conduct research into the causes of birth defects, and to identify and refer children for services.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1612

Title: Hlth Svcs Analysis Unit/DMA Medicaid

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$163,212

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The purpose of this RCC is to compile, tabulate, and publish information related to the incidence and prevention of birth defects.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1617

Title: Central Cancer Registry Quality Control & Field Staff Supervision

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$81,664

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center has supervisory responsibility over cancer reporting by facilities in the state, ensuring that the data collected meets all national standards, is complete and of high quality. The Central Cancer Registry (CCR) collects, processes, and analyzes data on all cancer cases diagnosed among North Carolina residents.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: National Cancer Prevention Program, CFDA 93.283
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1622

Title: Central Cancer Registry Field Staff Supervision

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$67,574

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center has supervisory and training responsibility over cancer reporting by facilities that do not have a cancer registry. These facilities include small hospitals, physician's offices, freestanding treatment centers and pathology laboratories.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: National Cancer Prevention Program, CFDA 93.283
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1624

Title: State Center for Health Statistics Central Cancer Registry Management

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$88,461

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center has supervisory responsibility over the operations of the Central Cancer Registry, which ensures the timely collection of high quality cancer data, and ensures its appropriate use in cancer control planning and evaluation, as well as research and dissemination to the public. This cost center ensures that all State and Federal policies, procedures and program requirements are met, including grant requirements, operations, personnel and budgets.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: National Cancer Prevention Program, CFDA 93.283
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1626

Title: Central Cancer Registry Support

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$44,644

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides administrative support to the Central Cancer Registry and is responsible for managing purchases, maintaining a database of reporting facilities and contacts, database administration, communications with reporting facilities to ensure timely reporting, and general administrative responsibilities. This cost center also provides general administrative support to the State Center for Health Statistics.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: National Cancer Prevention Program, CFDA 93.283
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 1627**Title:** State Centers for Health Statistics Section Chief and Staff**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$169,072**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center includes management which is responsible for the direction and supervision of the State Center for Health Statistics (SCHS). Responsibilities also include daily operations and maintenance of the State Center to include all administrative functions, accounting, human resources and publication coordination. SCHS is responsible for data collection, health-related research, production of reports, and maintenance of a comprehensive collection of health statistics. The goal is to improve the health of all North Carolinians and their communities.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, CFDA 93.946
MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
National Cancer Prevention Program, CFDA 93.283
PPHF 2012 National Public Health Improvement Initiative, CFDA 93.507
State Appropriations
Surveillance Program Announcement: Behavioral Risk Factor Surveillance System, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1648

Title: NC Birth Defect Monitoring Program

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$597,071

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The NC Birth Defects Monitoring Program (BDMP) performs activities for the early identification, counseling, and referral of families of infants diagnosed with birth defects, with a specific focus on the Medicaid population. The major aims of this project are to reduce the incidence of preventable birth defects such as neural tube defects, and to improve the physical and developmental outcomes among children born with handicapping conditions in North Carolina.

Allocation Base Definition:

Percentage of infants identified by the Birth Defects Monitoring Program who receive Medicaid.

Source of Statistical Data: Health Services Information System (HSIS)

Time Period Used: Annual

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1658

Title: Statistical Services - Administrative

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$121,675

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center supports the Statistical Services Unit which collects, analyzes and disseminates data on health status and health care use of North Carolinians. Staff also measures the effects of health services.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, CFDA 93.946
MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
National Cancer Prevention Program, CFDA 93.283
PPHF 2012 National Public Health Improvement Initiative, CFDA 93.507
State Appropriations
Surveillance Program Announcement: Behavioral Risk Factor Surveillance System, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 1663

Title: Birth Defects-Processing Assistant

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$49,699

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides complete, timely and accurate data on birth defects and collaborates with other organizations to produce high quality research on birth defect prevention in North Carolina.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month.

Benefiting Program(s) List: Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, CFDA 93.946
MCH Block Grant, CFDA 93.994
National Cancer Prevention Program, CFDA 93.283
PPHF 2012 National Public Health Improvement Initiative, CFDA 93.507
State Appropriations
Surveillance Program Announcement: Behavioral Risk Factor Surveillance System, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 2065

Title: VPD Outbreak Response

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$162,105

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This RCC is responsible for preventable disease activities and responding to outbreaks of vaccine preventable diseases as a team of epidemiologists.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Immunization Grants, CFDA 93.268

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 2210

Title: Rape Prevention- Salary/Fringes

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$47,529

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supports the administrative duties for the Rape Prevention branch.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: North Carolina Base Integration Component Application, CFDA 93.136
Rape Prevention and Education (Sexual Violence Prevention and Education), CFDA 93.136

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 2695**Title:** State Influenza Coordinator**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$167,138**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This center interacts with local and regional health departments to ensure prompt reporting and control of influenza. It assists with disease outbreak preparedness and investigations, notably pandemic influenza. It serves as the primary author and editor of the State Pandemic Influenza Plan which includes updates and additions as directed by US and WHO guidance. The center supports enforcement of applicable public health law and issues new administrative rules pertaining to influenza disease control. The center also maintains current policies and databases required to produce reports and supports training activities.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)**Time Period Used:** Prior Month.

Benefiting Program(s) List: CDC Bioterrorism Preparedness, CFDA 93.069
Immunization Grants, CFDA 93.268
PPFH: Building Epidemiology Laboratory Capacity (ELC), CFDA 93.521
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 2697

Title: Prep and Planning Supervisor

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$224,365

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides support to all activities/services within the Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP). This support is direct services for preparedness planning subject expertise, response management, and administration of programs and business functions. Activities and services are defined by the PHEP and HPP Cooperative Agreement deliverables as defined by HHS, DHHS directives and DPH leadership.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: CDC Bioterrorism Preparedness, CFDA 93.069

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 3351

Title: Tobacco/Asthma Sal/Fringe

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$55,813

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides data to prevent tobacco use imitation, eliminate exposure to environmental tobacco smoke, promote cessation and to reduce asthma related morbidity and mortality.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Addressing Asthma From a Public Health Perspective, CFDA 93.283
Healthy Communities, Tobacco Control, Diabetes Prevention and Control,
and Behavi -Tobacco, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 3411

Title: Tobacco Branch Management

Effective Date: 10/1/2013 (Retroactive to 4/1/2013)

Prior Effective Date: 7/1/2013

Budget: \$96,132

DCA Reference:

Approved: S

Description of Services Provided:

This cost center houses the branch head for the Tobacco Prevention and Control Branch which also supervises the Tobacco Branch/Asthma Program Evaluator. The cost center tracks the Tobacco Prevention and Control program for North Carolina.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Addressing Asthma From a Public Health Perspective, CFDA 93.283
Healthy Communities, Tobacco Control, Diabetes Prevention and Control,
and Behavi -Tobacco, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4010

Title: Administrative Office Deputy Director

Effective Date: 7/1/2014

Prior Effective Date: 1/1/2014

Budget: \$386,397

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is for the DPH Administrative Office which includes the Division's Deputy Director and support staff. This cost center has the responsibility of supervising the managers of the Division's Budget Office, Contracts Office, Information Technology Section, Purchasing Office, Purchase of Medical Care Services, and Local Technical Assistance and Training Office.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: All programs in DPH
State Appropriations

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4022

Title: Minority Health Director

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$217,725

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is for Office of Minority Health Director and support staff. The Office of Minority Health works to bridge the health status gap between racial/ethnic minorities and the general population, and advocates for policies and programs that improve access to public health services for underserved populations.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: HIV Care Formula Grants, Match, CFDA 93.917
MCH Block Grant, CFDA 93.994
State Appropriations
State Partnership Grant Program to Improve Minority Health, CFDA 93.006

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4031

Title: Local Technical Asst & Training Supervisor

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$133,305

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center houses the Office of Chief Nurse. It has managerial responsibility for the Local Technical Assistance and Training program for the Local Health Departments and Nursing Consultants. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4040

Title: ITS-WCH/CDI/ORH Support

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date: 1/1/2014

Budget: \$425,583

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is in the Information Technology Services (ITS) section of the Division and supports the Women's and Children's Health (WCH), Chronic Disease and Injury (CDI) and Oral Health (ORH) Branches in the Division.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Addressing Asthma From a Public Health Perspective, CFDA 93.283
Affordable Care Act Maternal, Infant and Early Childhood Home Visiting Program, CFDA 93.505
Assistance Programs for Chronic Disease Prevention and Control, CFDA 93.945
Cancer Prevention and Control Program for State Territorial & Tribal Organization-NCCCP, CFDA 93.283
CDC Investigations, Technical Assistance, CFDA 93.283
Number: 93.283
Centers for Disease Control and Prevention Investigations and Technical Assistance, CFDA 93.283
Disabilities Prevention, CFDA 93.184
Family Planning Title X Program, CFDA 93.217
Healthy Communities, Tobacco Control, Diabetes Prevention and Control, and Behavior - Tobacco, CFDA 93.283
Healthy Start/Northeastern-Baby Love Plus, CFDA 93.926F
Healthy Start/Triad-Baby Love, CFDA 93.926E
Healthy Start-Baby Love Plus, CFDA 93.926

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4040

Title: ITS-WCH/CDI/ORH Support

Immunization Grants, CFDA 93.268
Injury Prevention and Control Research and State and Community Based Programs, CFDA 93.136
Linking Actions for Unmet Needs in Children's Health, CFDA 93.243
Maternal and Child Health Federal Consolidated Programs, CFDA 93.110
MCH Block Grant, CFDA 93.994
Medical Assistance Program, CFDA 93.778
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
National Cancer Prevention and Control Program, CFDA 93.919
National Cancer Prevention Program, CFDA 93.283
NC CCCPH-Enhanced Component-Match
NC Community Transformation Grant, CFDA 93.531
North Carolina Base Integration Component Application, CFDA 93.136
Personal Responsibility Education Program. CFDA 93.092
PPHF 2012 National Public Health Improvement Initiative, CFDA 93.507
Preventive Health and Health Services Block Grant, CFDA 93.991
Rape Prevention and Education (Sexual Violence Prevention and Education), CFDA 93.136
State Admin Expense - CNP SAE, CFDA 10.560
State Appropriations
Substance Abuse and Mental Health Services Projects of Regional and National Significance, CFDA 93.243
Support for Expectant and Parenting Teens, Women, Fathers, and Their Families, CFDA 93.500
WCSWEB-Hearing Link: Integrated State-Wide EHDI Tracking & Surveillance, CFDA 93.283
Well-Integrated Screening and Evaluation for Women Across the Nation (WISEWOMAN), CFDA 93.094
WIC Nutrition - Admin, CFDA 10.557

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4042

Title: ITS-Supervisor

Effective Date: 7/1/2014

Prior Effective Date: 7/1/2013

Budget: \$105,756

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is for the Information Technology Services section supervisor. This cost center has the supervisory responsibility for LAN support for the entire Division.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: All programs in DPH

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4043**Title:** ITS-EPI/VRU/MHU/Health Statistics Support**Effective Date:** 1/1/2014 (Retroactive to 10/1/2013)**Prior Effective Date:** 7/1/2013**Budget:** \$374,389**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is in the Information Technology Services (ITS) section of the Division and supports the Epidemiology (EPI), Vital Records Unit (VRU), Minority Health Unit (MHU) and the State Center for Health Statistics (SCHS) sections of the Division.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Addressing Syndemics Through Program Collaboration and Service Integration, CFDA 93.940
Adult Viral Hepatitis Prevention and Control, CFDA 93.270
Building Epidemiology Laboratory Capacity (ELC), CFDA 93.521
CDC Bioterrorism Preparedness, CFDA 93.069
Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, CFDA 93.946
Environmental Public Health and Emergency Response, CFDA 93.070
Epidemiology and Laboratory Capacity for Infectious Diseases, CFDA 93.283
Family Planning Title X Program, CFDA 93.217
HIV Care Formula Grants, CFDA 93.917
HIV Care Formula Grants, Match, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Housing Opportunities for Persons with AIDS, CFDA 14.241
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance, CFDA 93.944
Immunization Grants, CFDA 93.268

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4043

Title: ITS-EPI/VRU/MHU/Health Statistics Support

Lead Based Paint - Program Income
MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
Morbidity & Risk Behavior Surveillance, CFDA 93.944
National Cancer Prevention Program, CFDA 93.283
NC Minority AIDS Initiative for Care and Prevention in NC, CFDA 93.940
North Carolina Pesticide Incident Surveillance Program, CFDA 66.716
Occupational Safety and Health Program, CFDA 93.262
PPFH: Building Epidemiology Laboratory Capacity (ELC), CFDA 93.521
PPHF 2012 National Public Health Improvement Initiative, CFDA 93.507
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977
Project Grants and Cooperative Agreements for Tuberculosis Control Programs, CFDA 93.116
Refugee and Entrant Assistance, Discretionary Grants, CFDA 93.576
Special Projects of National Significance, CFDA 93.928
State Appropriations
State Capacity Building, CFDA 93.240
State Partnership Grant Program to Improve Minority Health, CFDA 93.006
Substance Abuse Prevention and Treatment SAPT Block Grant, CFDA 93.959
Surveillance Program Announcement: Behavioral Risk Factor Surveillance System, CFDA 93.283

Updates:

1/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4044**Title:** ITS-Management**Effective Date:** 7/1/2014**Prior Effective Date:** 1/1/2014**Budget:** \$145,091**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is for the Division's Information Technology Services (ITS) section manager and support staff. This cost center has the managerial responsibility for the Division's ITS section. DPH ITS serves the Public Health user community by providing innovative, contemporary and accessible technology in computing, media and communication services so the user community can more effectively meet its goals. DPH ITS collaborates with Public Health and other North Carolina state government entities to provide this technological leadership.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** All programs in DPH
State Appropriations**Updates:**

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4046**Title:** ITS WCS Web Hearing Sickle Cell**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$82,925**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This center is created to support the Information Technology activity related to the maintenance and enhancement of a web based application known as Women's and Children's Service Web. This application supports a main demographic database with two modules that support specific services in the WCH branch. These modules support newborn hearing services and sickle cell services. This Center provides the services outlined in FFP Agreement #14 of the DMA/DPH Memorandum of Agreement.

Allocation Base Definition:

Percentage of newborns enrolled in Medicaid and percentage of clients that are Medicaid eligible for WCSWEB-Hearing Link.

Source of Statistical Data: North Carolina State Center for Health Statistics (SCHS)**Time Period Used:** Prior Month**Benefiting Program(s) List:** Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4047

Title: IT Immunization

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$101,340

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The purpose of this RCC is to perform Information Technology functions of the immunization programs.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Immunization Grants, CFDA 93.268

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4060

Title: Business Operations Budget Office Staff

Effective Date: 7/1/2014

Prior Effective Date: 1/1/2014

Budget: \$1,094,887

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is for the Division's Budget Office. This cost center has the responsibility of budgetary management for the entire Division.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: All programs in DPH
State Appropriations

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4061

Title: Business Operations Management

Effective Date: 7/1/2014

Prior Effective Date: 1/1/2014

Budget: \$170,335

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is for the Division Business Operations Office. This cost center includes the manager of the Division's Budget Office and support staff. It has the managerial responsibility for the Division's Budget Office and Purchasing.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: All programs in DPH
State Appropriations

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4062

Title: Purchasing Supervision

Effective Date: 7/1/2014

Prior Effective Date: 1/1/2014

Budget: \$165,817

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is for the Division's central Purchasing Office Supervisor. This cost center has supervisory responsibility of the Division's Purchasing Office.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: All programs in DPH
State Appropriations

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4066

Title: ALCS--Contracts

Effective Date: 7/1/2014

Prior Effective Date: 1/1/2014

Budget: \$530,876

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is in the Division's Contract Section and is responsible for processing and maintaining contracts throughout the entire Division.

Allocation Base Definition:

Count of active contracts by program for the entire Division.

Source of Statistical Data: NC DHHS Contracts Database

Time Period Used: Prior Month

Benefiting Program(s) List: All programs in DPH
State Appropriations

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4071

Title: Admin/BO/Budget Office/AP

Effective Date: 7/1/2014

Prior Effective Date: 1/1/2014

Budget: \$127,829

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The DPH Budget Office and Accounts Payable is responsible for all budget actions, providing reports, and processing AP invoices--all instruments that allow DPH programs to operate. The Budget Office manages funds from the initial request through closeout. This cost center is responsible for coding and approving all accounts payable transactions for entry into the North Carolina Accounting System.

Allocation Base Definition:

Costs are allocated based on monthly invoice/purchase order counts by program.

Source of Statistical Data: North Carolina Accounting System -Invoice/Purchase Order Line Report

Time Period Used: Prior month.

Benefiting Program(s) List: All programs in DPH
State Appropriations

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4074

Title: ADM/BO/Budget Office/CBO

Effective Date: 7/1/2014

Prior Effective Date: 1/1/2014

Budget: \$158,842

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The DPH Budget Office and Accounts Payable is responsible for all budget actions; providing reports, and processing AP invoices--all instruments that allow DPH programs to operate. The Budget Office manages funds from the initial request through closeout. This center serves as the Chief Budget Office Supervisor.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: All programs in DPH
State Appropriations

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4102

Title: Local Health Services-Regional

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$346,690

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center houses the Local Health Services Regional Public Health Administration Consultants who provide training and technical assistance to the Local Health Departments.

Allocation Base Definition:

Percentage of all local health department services to Medicaid eligible services.

Source of Statistical Data: Health Services Information System (HSIS)

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4303

Title: Local Technical Asst & Training Program
Administration

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$208,852

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides training and consultation to local health department staff through the Public health Training and Information Network (PHTIN) including: personnel, system maintenance, line charges, equipment purchase and repair, and other incidental costs. The PHTIN shall provide an efficient and effective way to offer public health staff the most current and up-to-date information and training necessary to provide quality care to Medicaid recipients.

Allocation Base Definition:

Percentage of on-air time which shall be used for programs/training and consultative sessions that are directly related to Medicaid issues or services.

Source of Statistical Data: Public Health Training and Information Network (PHTIN)

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4306

Title: LTAT Nurse Consultants

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$529,959

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center houses the Local Technical Assistance and Training (LTAT) Nurse Consultants. The LTAT works to strengthen the capacity of local health departments to improve the health of people and communities in North Carolina.

Allocation Base Definition:

Percentage of all local health department services to Medicaid eligible services.

Source of Statistical Data: Health Services Information System (HSIS)

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4308

Title: Workforce Education

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$124,634

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This RCC contains a contract with University of North Carolina and provides three training courses for local health department staff.

Allocation Base Definition:

Percentage of training courses offered.

Source of Statistical Data: North Carolina Institute for Public Health (NCIPH) report.

Time Period Used: Yearly

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4363

Title: Oral Health Administration

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$354,949

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center houses the administrative personnel for the Oral Health Section and its activities. It is eligible for Medicaid reimbursement at the 50% FFP rate only.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4364**Title:** Chief of Oral Health**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$206,025**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

The Oral Health Section Chief is responsible for oversight, direction and supervision of a statewide dental public health program. Duties include a variety of administration, evaluation and professional activities. They include program planning, research and development, community-based dental disease prevention and health promotion activities, health professional and extensive public liaison, budgets, teaching, and the dental public health specialty residency accredited by the American Dental Association. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4365**Title:** Regional Hygienist Coordinator**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$105,615**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

The Preschool Regional Hygiene Coordinator provides support and on-going training for physicians, nurses and support staff who provide the Medicaid funded dental prevention procedures (oral health education, dental screening and fluoride varnish application) for high-risk children ages birth to three. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

This statistic is derived from the percentage of Medicaid eligible children to total population of children in North Carolina. It is calculated semi-annually in July and December. The most recent six month period statistic is used.

Source of Statistical Data: North Carolina State Center for Health Statistics (SCHS)**Time Period Used:** Semi-Annual**Benefiting Program(s) List:** Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4376**Title:** School Based Prevention Supervisor**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$102,266**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This center contains the Branch Head for the Prevention and School Health Branch. This center provides the supervision of dental equipment technicians. In addition, this center provides consultation, planning and organization of staff for preventive activities and technical assistance for Section staff and persons outside the Section in the areas of access to care, assessment/referral/follow-up, dental sealants, fluoride mouth rinse services, plaque control; and responds to select oral and written requests for information. This cost center is eligible for Medicaid reimbursements at 75% FFP for work requiring a Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4377

Title: Dental Equipment Support

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$697,420

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center houses the Dental Equipment Technicians in the Oral Health Section. They transport and provide service on a routine basis for all dental equipment for staff dentists and dental hygienists working in the Oral Health Section, and evaluate the electrical capacity of schools and other locations to host dental sealant projects. This center also performs unscheduled maintenance as necessary. It is eligible for Medicaid reimbursement at the 50% FFP rate only.

Allocation Base Definition:

This statistic is derived from the percentage of Medicaid eligible children to total population of children in North Carolina. It is calculated semi-annually in July and December. The most recent six month period statistic is used.

Source of Statistical Data: North Carolina State Center for Health Statistics (SCHS)

Time Period Used: Semi-Annual

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4379**Title:** East Regional PH Dental Supervisor**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$160,126**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This center contains the East Region Public Dentist Supervisor in the Oral Health Section. The Public Health Dentist Supervisor is responsible for planning the oral health programs within the region, coordination between the Oral Health Section and local public health departments and for the legal supervision of all public health dental hygienists in the East region. This RCC also supervises the prevention, dental health education, and clinical treatment activities of public health dentists and dental hygienists within that region. This position is also responsible for evaluating the results of studies on oral disease in order to develop recommendations for prevention and control. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4390**Title:** East Regional PH Dental Hygienist**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$1,278,429**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This center contains the public health dental hygienists in the East Region. In consultation with their supervisor and in accordance with Section policies, the dental hygienists are responsible for developing and implementing county specific educational and preventive oral health programs in the East Region. Services include assessment and referral, health education for children and adults, consultation in oral health with providers, consumers and community organization. The usual focus for these services is the public schools of North Carolina. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

This statistic is derived from the percentage of Medicaid eligible children to total population of children in North Carolina. It is calculated semi-annually in July and December. The most recent six month period statistic is used.

Source of Statistical Data: North Carolina State Center for Health Statistics (SCHS)**Time Period Used:** Semi-Annual**Benefiting Program(s) List:** Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4391**Title:** Central Regional PH Dental Supervisor**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$169,788**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

The Public Health Dentist Supervisor is responsible for planning the oral health programs within the region, coordination between the Oral Health Section and local public health departments and for the legal supervision of all public health dental hygienists in the Central region. This RCC also supervises the prevention, dental health education, and clinical treatment activities of public health dentists and dental hygienists within that region. This position is also responsible for evaluating the results of studies on oral disease in order to develop recommendations for prevention and control. In addition, this center provides a significant level of support for the Section Chief and represents her in her absence. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4392**Title:** Central Regional PH Dental Hygienist**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$583,435**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This center houses the public health dental hygienists in the Central Region. In consultation with their supervisor and in accordance with Section policies, the dental hygienists are responsible for developing and implementing county specific educational and preventive oral health programs in the Central Region. Services include assessment and referral, health education for children and adults, consultation in oral health with providers and consumers and community organization. The usual focus for these services is the public schools of North Carolina. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

This statistic is derived from the percentage of Medicaid eligible children to total population of children in North Carolina. It is calculated semi-annually in July and December. The most recent six month period statistic is used.

Source of Statistical Data: North Carolina State Center for Health Statistics (SCHS)**Time Period Used:** Semi-Annual**Benefiting Program(s) List:** Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4393

Title: West Regional PH Dental Supervisor

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$147,925

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The Public Health Dentist Supervisor is responsible for planning the oral health programs within the region, coordination between the Oral Health Section and local public health departments and for the legal supervision of all public health dental hygienists in the West region. This RCC also supervises the prevention, dental health education, and clinical treatment activities of public health dentists and dental hygienists within that region. This position is also responsible for evaluating the results of studies on oral disease in order to develop recommendations for prevention and control. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4394**Title:** West Regional PH Dental Hygienist**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$1,314,412**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This center houses the public health dental hygienists in the West Region. In consultation with their supervisor and in accordance with Section policies, the dental hygienists are responsible for developing and implementing county specific educational and preventive oral health programs in the West Region. Services include assessment and referral, health education for children and adults, consultation in oral health with providers and consumers and community organization. The usual focus for these services is the public schools of North Carolina. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

This statistic is derived from the percentage of Medicaid eligible children to total population of children in North Carolina. It is calculated semi-annually in July and December. The most recent six month period statistic is used.

Source of Statistical Data: North Carolina State Center for Health Statistics (SCHS)**Time Period Used:** Semi-Annual**Benefiting Program(s) List:** Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4529

Title: HDSP - Salary/Fringes

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$63,250

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center will coordinate operations for the Heart and Stroke Disease in the Chronic Disease and Injury Branch.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Centers for Disease Control and Prevention Investigations and Technical Assistance, CFDA 93.283
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4621**Title:** Communicable Disease Branch Head**Effective Date:** 1/1/2014 (Retroactive to 10/1/2013)**Prior Effective Date:** 10/1/2013**Budget:** \$177,464**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

The Communicable Disease Branch Head ensures that personnel, automation, supply and fiscal needs of the Branch are met and, while doing so, responds to inquiries in those areas from external agencies. The Communicable Disease Branch is located in the Epidemiology Section of the Division of Public Health. Its mission is to eliminate morbidity and mortality due to sexually transmitted diseases--syphilis, gonorrhea, Chlamydia, HIV/AIDS--and to assure that an up-to-date continuum of care services is available for all HIV-infected individuals residing in North Carolina.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Addressing Syndemics Through Program Collaboration and Service Integration, CFDA 93.940
Adult Viral Hepatitis Prevention and Control, CFDA 93.270
CDC Bioterrorism Preparedness, CFDA 93.069
Epidemiology and Laboratory Capacity for Infectious Diseases, CFDA 93.283
HIV Care Formula Grants, CFDA 93.917
HIV Care Formula Grants, Match, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Housing Opportunities for Persons with AIDS, CFDA 14.241
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance, CFDA 93.944
Immunization Grants, CFDA 93.268
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
Morbidity & Risk Behavior Surveillance, CFDA 93.944

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4621

Title: Communicable Disease Branch Head

NC Minority AIDS Initiative for Care and Prevention in NC, CFDA 93.940

PPFH: Building Epidemiology Laboratory Capacity (ELC), CFDA 93.521

Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977

Project Grants and Cooperative Agreements for Tuberculosis Control Programs, CFDA 93.116

Refugee and Entrant Assistance, Discretionary Grants, CFDA 93.576

Special Projects of National Significance, CFDA 93.928

State Appropriations

Substance Abuse Prevention and Treatment SAPT Block Grant, CFDA 93.959

Updates:

1/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4622

Title: HIV/STD Aids Care Unit Supervisor-Administration

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$86,159

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supervises and provides administrative support for the programs and personnel of the AIDS Care Unit of the HIV/STD Prevention and Care Branch. The Aids Care Unit ensures the provision of primary medical and ancillary services to low-income HIV-infected persons in North Carolina and provides support for the purchase of HIV medications for needy individuals who have no medical insurance.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: HIV Care Formula Grants, CFDA 93.917
Housing Opportunities for Persons with AIDS, CFDA 14.241

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4624**Title:** HIV Prevention and Community Planning Unit Supervisor**Effective Date:** 4/1/2014 (Retroactive to 1/1/2014)**Prior Effective Date:** 7/1/2013**Budget:** \$50,112**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center supervises and provides administrative support for the programs and personnel of the HIV Prevention and Community Planning Unit of the HIV/STD Prevention and Care Branch. The HIV/STD Prevention and Community Planning Unit, with state and federal funding, works to prevent the spread of HIV/AIDS and other sexually transmitted diseases through education. The unit accomplishes this through activities that involve communities in planning, development, implementation, and evaluation of all prevention efforts. One of the unit's highest priorities is reaching priority population groups identified through work with the Statewide Community Planning Group (SCPG) that are disproportionately impacted by HIV/AIDS.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: HIV Care Formula Grants, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Housing Opportunities for Persons with AIDS, CFDA 14.241
NC Minority AIDS Initiative for Care and Prevention in NC, CFDA 93.940
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977
Substance Abuse Prevention and Treatment SAPT Block Grant, CFDA 93.959

Updates:

4/1/14 Added NC Minority AIDS Initiative for Care and Prevention in NC, CFDA 93.940

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4630**Title:** Epidemiology and Special Studies Unit
Supervisor**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$357,769**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center supervises and provides administrative support for the programs and personnel of the Epidemiology and Special Studies Unit of the HIV/STD Prevention and Care Branch. The Epidemiology and Special Studies Unit provides support to the HIV/STD Prevention and Care Branch in the form of special time-phased clinical/behavioral analysis, routine data collection and analysis, reporting of disease trends, maintenance of patient registries, and the promotion of reporting of all HIV and sexually transmitted infections.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)**Time Period Used:** Prior Month

Benefiting Program(s) List: Addressing Syndemics Through Program Collaboration and Service Integration, CFDA 93.940
CDC Bioterrorism Preparedness, CFDA 93.069
Epidemiology and Laboratory Capacity for Infectious Diseases, CFDA 93.283
HIV Care Formula Grants, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance, CFDA 93.944
Morbidity & Risk Behavior Surveillance, CFDA 93.944
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977
Project Grants and Cooperative Agreements for Tuberculosis Control Programs, CFDA 93.116
Special Projects of National Significance, CFDA 93.928
State Appropriations

NC DHHS DPH Cost Allocation Plan

RCC: 4630

Updates:

Section:

Title: Epidemiology and Special Studies Unit
Supervisor

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4632**Title:** HIV Epidemiology and Special Studies
Epidemiologist**Effective Date:** 10/1/2013 (Retroactive to 5/1/2013)**Prior Effective Date:** 7/1/2013**Budget:** \$102,697**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center supports the Lead Epidemiologist of the Epidemiology and Special Studies Unit of the HIV/STD Prevention and Care Branch in the provision of guidance and technical assistance in meeting the epidemiologic requirements of the Branch. The Epidemiology and Special Studies Unit provides support to the HIV/STD Prevention and Care Branch in the form of special time-phased clinical/behavioral analysis, routine data collection and analysis, reporting of disease trends, maintenance of patient registries, and the promotion of reporting of all HIV and sexually transmitted infections.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Prior Month**Benefiting Program(s) List:** CDC Bioterrorism Preparedness, CFDA 93.069
Epidemiology and Laboratory Capacity for Infectious Diseases, CFDA 93.283
Project Grants and Cooperative Agreements for Tuberculosis Control
Programs, CFDA 93.116**Updates:**

5/1/13 Revised Allocation Method.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4641

Title: Quality Assurance Training and Development

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$144,717

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supports the Quality Assurance/Training Development office of the Field Development Unit in their assessment of local health departments' adherence to HIV/STD Prevention and Care policies and procedures with regards to the activities associated with the provision of care for clients with HIV and other STDs.

Allocation Base Definition:

Due to the interchangeable nature of the work in this cost center, expenditures are allocated equally to HIV and STD grants.

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4642**Title:** Field Services Unit Administration**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$258,877**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center supervises and provides administrative support for the programs and personnel of the Field Services Unit of the HIV/STD Prevention and Care Branch. North Carolina Administrative Code 10A NCAC 41 .0202 (13) and .0204 (c) (3) requires the Division of Public Health to conduct partner notification programs for both HIV and syphilis. The Disease Intervention Specialist (DIS) is a specially trained health professional that performs STD intervention activities. These include investigations to locate infected patients and exposed partners and referral of patients to proper treatment and examination. The DIS work in each county under the authority of the local health directors to investigate and prevent the spread of STDs. Currently North Carolina has prioritized HIV/syphilis as primary diseases for hands on intervention.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: HIV Care Formula Grants, Match, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance, CFDA 93.944
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4643

Title: HIV Field Services Unit District Control Specialists

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$542,435

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supports the activities of the Disease Intervention Specialists within the HIV/STD Prevention and Care Branch in the provision of notification and Partner Counseling and Referral Services to clients, some of whom are Medicaid eligible, who have tested positive for syphilis and/or HIV/AIDS.

Allocation Base Definition:

Costs are eligible to be 100% allocated to HIV Prevention Activities Program but are limited based on availability of funds. The remainder is allocated to state Appropriations.

Source of Statistical Data: Direct Charge.

Time Period Used: Current Month

Benefiting Program(s) List: HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4644

Title: Disease Intervention Specialist

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$1,622,108

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supports the activities of the Disease Intervention Specialists within the HIV/STD Prevention and Care Branch in the provision of notification and Partner Counseling and Referral Services to clients who have tested positive for syphilis and/or HIV/AIDS.

Allocation Base Definition:

Due to the interchangeable nature of the work in this cost center, expenditures are allocated equally to HIV and STD grants.

Source of Statistical Data: N/A

Time Period Used: N/A

Benefiting Program(s) List: HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4648

Title: HIV/FS-SEC-SE

Effective Date: 10/1/2013 (Retroactive to 7/1/2013)

Prior Effective Date: 7/1/2013

Budget: \$109,446

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center supports HIV and STD prevention and training activities in the HIV/AIDS Prevention and Care Unit of the Communicable Disease Section.

Allocation Base Definition:

Due to the interchangeable nature of the work in this cost center, expenditures are allocated equally to HIV and STD grants.

Source of Statistical Data: N/A

Time Period Used: Current Month.

Benefiting Program(s) List: HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
NC Minority AIDS Initiative for Care and Prevention in NC, CFDA 93.940
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977

Updates:

7/1/13 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4652

Title: Injury Epidemiologist

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date: 10/1/2013

Budget: \$90,744

DCA Reference:

Approved:

Description of Services Provided:

This cost center is responsible for the Injury Epidemiology Unit's supervision, programs, and contracts. The center is also responsible for injury and violence surveillance and research involving multiple databases and dissemination of results.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs) between supervision and benefiting programs.

Source of Statistical Data: Personal Activity Report (PAR)/BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Prior Month/Current Month

Benefiting Program(s) List: Injury Prevention and Control Research and State and Community Based Programs, CFDA 93.136
MCH Block Grant, CFDA 93.994
North Carolina Base Integration Component Application, CFDA 93.136

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4654

Title: Injury and Violence Prevention Applications and Program Unit

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date: 7/1/2013

Budget: \$92,860

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center has supervisory responsibility over the prevention programs of the Injury and Violence Prevention (IVP) Section and assists the Section Head with overall management of the entire IVP Section including administrative functions. It also represents the IVP Section on numerous committees and task forces.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: North Carolina Base Integration Component Application, CFDA 93.136
Preventive Health and Health Services Block Grant, CFDA 93.991
Rape Prevention and Education (Sexual Violence Prevention and Education), CFDA 93.136

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4662**Title:** Health and Wellness Unit Administration**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$119,930**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is responsible for the Health and Wellness Unit administration, including supervision and administrative support. The Health and Wellness Unit relates to initiatives addressing availability, accessibility and utilization of primary and preventive health (and related) services for children from birth to 21 years of age including: 1) Direct delivery of well child services through local health departments and other providers; 2) Outreach and education to increase enrollment for children in the Health Check (Medicaid) and NC Health Choice Programs. The additional population based programs in the Unit are designed to effect policy, environment and practice changes to improve nutrition and physical activity patterns, enhance parenting skills, decrease risk factors for child abuse and neglect, specialized outreach to hard-to-reach populations, data specific identification of and targeted planning for child health issues prioritized in individual communities, health promotion and injury prevention in child care settings across the state and development of a statewide responsive system of care for early childhood.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Affordable Care Act Maternal, Infant and Early Childhood Home Visiting Program, CFDA 93.505
Linking Actions for Unmet Needs in Children's Health, CFDA 93.243
MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4663**Title:** Child Health Nurses**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$478,806**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is for the regional child health nurses that provide consultation and technical assistance to child health programs in local health departments. Child health programs in local health departments were established to assure ongoing health maintenance of children, with an emphasis on low income families. Services focus on the prevention of illness, early detection, referral of abnormal findings and anticipatory guidance for children and families. The expansion of Health Check (Medicaid) and the development of Health Choice have substantially expanded services through provision of health care coverage. In some counties the health department has become a primary care provider agency. In other counties private providers have assumed the role of preventive and primary care services for children with a focus on providing a medical home for all children. If a health department does not offer well child clinics, they must assure the availability of child health services within their jurisdiction. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Percentage of local health department services (Family Planning, Maternity, Child Health, Child Service Coordination and Children's Special Health Services) provided to Medicaid eligible clients.

Source of Statistical Data: Health Services Information System (HSIS)**Time Period Used:** Prior Month**Benefiting Program(s) List:** Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4665**Title:** Health Choice and Health Check Outreach**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$92,341**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center contains Health Choice and Health Check outreach and education program staff. The Children and Youth Branch has lead responsibility for education and outreach to increase enrollment in children's health insurance programs. The Branch also has lead responsibility for children with special needs covered through NC Health Choice. Outreach tools include print materials, electronic media, web-based program updates, list serve communications, consultation, technical assistance, and workshops supported through state, regional and local organizations. All outreach materials promote both Health Check and NC Health Choice. Children with special health care needs (CSHCN) are eligible to receive additional benefits under the NC Health Choice Program. The Branch provides information, referral and advocacy for a variety of services that support children with special needs, including Health Check and Health Choice to families, the general public and professionals.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)**Time Period Used:** Prior Month**Benefiting Program(s) List:** MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778**Updates:**

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4666**Title:** Children & Youth Branch Administration**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$362,681**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is responsible for branch-wide leadership and management, including the branch head and administrative support of the Children and Youth Branch. The Branch provides services that enhance the health, growth and development of children and youth through increased access, health promotion, prevention, early identification, treatment and intervention. Whenever possible, services are offered within family-centered, community-based systems of care. The goal is to promote optimum health and well being of children, birth through twenty-one years, including related services for adults that may affect their children's physical and behavioral health outcomes.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Affordable Care Act Maternal, Infant and Early Childhood Home Visiting Program, CFDA 93.505
Disabilities Prevention, CFDA 93.184
Linking Actions for Unmet Needs in Children's Health, CFDA 93.243
MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations
Universal Newborn Hearing and Screening, CFDA 93.251
WCSWEB-Hearing Link: Integrated State-Wide EHDI Tracking & Surveillance, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

RCC: 4666

Section:

Title: Children & Youth Branch Administration

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4667**Title:** Pediatric Medical Consultants**Effective Date:** 4/1/2014 (Retroactive to 1/1/2014)**Prior Effective Date:** 7/1/2013**Budget:** \$150,639**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center contains the pediatric medical consultant that provides consultation for the Child and Youth Branch. The consultant serves as the pediatric medical advisory to Children and Youth Programs, liaison to the North Carolina Pediatric Society and the Academy of Family Physicians, research best practices in child and adolescent health, and liaison to the NC Division of Medical Assistance Physician Advisory Group.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Affordable Care Act Maternal, Infant and Early Childhood Home Visiting Program, CFDA 93.505
Disabilities Prevention, CFDA 93.184
Linking Actions for Unmet Needs in Children's Health, CFDA 93.243
MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations
Universal Newborn Hearing and Screening, CFDA 93.251
WCSWEB-Hearing Link: Integrated State-Wide EHDI Tracking & Surveillance, CFDA 93.283

Updates:

4/1/14 Added Disabilities Prevention, CFDA 93.184

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4670

Title: Operations Unit-- Mgmt/IT

Effective Date: 1/1/2014 (Retroactive to 10/1/2013)

Prior Effective Date: 7/1/2013

Budget: \$564,098

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides support to all the activities and services within the Communicable Disease Branch.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Addressing Syndemics Through Program Collaboration and Service Integration, CFDA 93.940
Adult Viral Hepatitis Prevention and Control, CFDA 93.270
CDC Bioterrorism Preparedness, CFDA 93.069
Epidemiology and Laboratory Capacity for Infectious Diseases, CFDA 93.283
HIV Care Formula Grants, CFDA 93.917
HIV Care Formula Grants, Match, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Housing Opportunities for Persons with AIDS, CFDA 14.241
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance, CFDA 93.944
Immunization Grants, CFDA 93.268
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
Morbidity & Risk Behavior Surveillance, CFDA 93.944
NC Minority AIDS Initiative for Care and Prevention in NC, CFDA 93.940
PPFH: Building Epidemiology Laboratory Capacity (ELC), CFDA 93.521
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4670

Title: Operations Unit-- Mgmt/IT

Project Grants and Cooperative Agreements for Tuberculosis Control Programs, CFDA 93.116

Refugee and Entrant Assistance, Discretionary Grants, CFDA 93.576

Special Projects of National Significance, CFDA 93.928

State Appropriations

Substance Abuse Prevention and Treatment SAPT Block Grant, CFDA 93.959

Updates:

1/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4671

Title: State HIV/STD Director

Effective Date: 1/1/2014 (Retroactive to 10/1/2013)

Prior Effective Date: 7/1/2013

Budget: \$103,149

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supervises all HIV/STD care and prevention services and activities within the Communicable Disease Branch. The cost center serves as the HIV/STD Prevention Unit Manager.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month.

Benefiting Program(s) List: HIV Care Formula Grants, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Housing Opportunities for Persons with AIDS, CFDA 14.241
NC Minority AIDS Initiative for Care and Prevention in NC, CFDA 93.940
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977
State Appropriations
Substance Abuse Prevention and Treatment SAPT Block Grant, CFDA 93.959

Updates:

1/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4672

Title: TATP Nurse Allocated

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$95,311

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supports the assigned activities of the Technical Assistance and Training Program (TATP) of the Communicable Disease Branch.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month.

Benefiting Program(s) List: Addressing Syndemics Through Program Collaboration and Service Integration, CFDA 93.940
Adult Viral Hepatitis Prevention and Control, CFDA 93.270
CDC Bioterrorism Preparedness, CFDA 93.069
Epidemiology and Laboratory Capacity for Infectious Diseases, CFDA 93.283
HIV Care Formula Grants, CFDA 93.917
HIV Care Formula Grants, Match, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Housing Opportunities for Persons with AIDS, CFDA 14.241
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance, CFDA 93.944
Immunization Grants, CFDA 93.268
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
Morbidity & Risk Behavior Surveillance, CFDA 93.944
NC Minority AIDS Initiative for Care and Prevention in NC, CFDA 93.940
PPFH: Building Epidemiology Laboratory Capacity (ELC), CFDA 93.521

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4672

Title: TATP Nurse Allocated

Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977

Project Grants and Cooperative Agreements for Tuberculosis Control Programs, CFDA 93.116

Refugee and Entrant Assistance, Discretionary Grants, CFDA 93.576

Special Projects of National Significance, CFDA 93.928

State Appropriations

Substance Abuse Prevention and Treatment SAPT Block Grant, CFDA 93.959

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 4687**Title:** Occupational Environmental Epidemiology
Branch Head**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$248,139**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center has supervisory responsibility for the functions of the Occupational and Epidemiology Branch containing: Occupational Health Surveillance Unit, Medical Evaluation and Risk Assessment Unit, Health Hazards Control Unit, Administrative Unit, and the Chemical/Radiological Surveillance Unit. This cost center provides leadership, communication and support in the assignments required to fulfill Department, Division, and Section directives and initiatives to protect the public health of the citizens of North Carolina. It provides technical and administrative guidance to Branch staff. It plans, organizes, directs, and evaluates the activities of the Branch Units.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** Environmental Public Health and Emergency Response, CFDA 93.070
Lead Based Paint - Program Income
North Carolina Pesticide Incident Surveillance Program, CFDA 66.716
Occupational Safety and Health Program, CFDA 93.262
State Appropriations
State Capacity Building, CFDA 93.240**Updates:**

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4691

Title: Asbestos and Lead Based Paint Consultation

Effective Date: 4/1/2014 (Retroactive to 1/1/2014)

Prior Effective Date: 7/1/2013

Budget: \$1,459,874

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for conducting compliance inspections of businesses engaged in repair or renovation of buildings containing lead based paint.

Allocation Base Definition:

Costs are allocated based on the ratio of total number of asbestos accreditations issued versus total number of individual lead certifications issued plus total lead firm certifications issued.

Source of Statistical Data: Environmental Protection Agency

Time Period Used: Quarterly

Benefiting Program(s) List: Lead Based Paint - Program Income
Toxic Substances Compliance Monitoring Cooperative Agreements, CFDA 66.707

Updates:

4/1/14 Added EPA Asbestos State Enhancement, CFDA 66.701 and Toxic Substances Compliance Monitoring Cooperative Agreements, CFDA 66.707

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4754

Title: SA/FR - EH Program Supv II

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$92,860

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for the management of activities associated with the North Carolina Childhood Lead Poisoning Prevention Program. The North Carolina Childhood Lead Poisoning Prevention Program currently coordinates clinical and environmental services aimed at eliminating childhood lead poisoning.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4755

Title: SA/FR - EH Program Supv II

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$30,003

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for the management of activities that are associated with the Food and Lodging Program. These activities include permitting and inspections, investigations, and special event investigations.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4901

Title: Environmental Health Admin

Effective Date: 10/1/2013 (Retroactive to 6/1/2013)

Prior Effective Date: 7/1/2013

Budget: \$281,870

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides general administrative oversight and coordination of services, policies, contracts, purchasing, and personnel matters for the Environmental Health Section.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

6/1/13 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 4959

Title: Lead Prevention--Salaries/Fringes

Effective Date: 10/1/2013 (Retroactive to 6/1/2013)

Prior Effective Date: 7/1/2013

Budget: \$154,150

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supports positions that test for lead in homes.

Allocation Base Definition:

Percentage of children screened for lead poisoning who are Medicaid eligible.

Source of Statistical Data: North Carolina State Center for Health Statistics (SCHS)

Time Period Used: Yearly

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778

Updates:

6/1/13 Revised Allocation Method.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5011

Title: Women's Health Branch Head

Effective Date: 1/1/2014 (Retroactive to 10/1/2013)

Prior Effective Date: 7/1/2013

Budget: \$208,839

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supervises the following services: Maternal Health, Community Focus Infant Mortality, Teen Pregnancy Prevention Initiative, Women's Health Public Education and Sickle Cell.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Family Planning Title X Program, CFDA 93.217
Healthy Start/Northeastern-Baby Love Plus, CFDA 93.926F
Healthy Start/Triad-Baby Love, CFDA 93.926E
Healthy Start-Baby Love Plus, CFDA 93.926
MCH Block Grant, CFDA 93.994
Medical Assistance Program, CFDA 93.778
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
Personal Responsibility Education Program. CFDA 93.092
State Appropriations
Support for Expectant and Parenting Teens, Women, Fathers, and Their Families, CFDA 93.500

Updates:

1/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5013

Title: Preconception Care Unit

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date: 1/1/2014

Budget: \$51,105

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides supervision and administrative support to the Preconception Care and Family Support Unit of the Women's Health Branch.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Family Planning Title X Program, CFDA 93.217
MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations
Support for Expectant and Parenting Teens, Women, Fathers, and Their Families, CFDA 93.500
Well-Integrated Screening and Evaluation for Women Across the Nation (WISEWOMAN), CFDA 93.094

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5057**Title:** Women's & Children's Health Section Chief**Effective Date:** 7/1/2014 (Retroactive to 4/1/2014)**Prior Effective Date:** 1/1/2014**Budget:** \$399,934**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is responsible for section-wide leadership and management of the Women's and Children's Health (WCH) Section of the Division of Public Health. Included are the supervisory function for the 5 branch heads (Immunization, Children & Youth, Women's Health, Nutrition Services, and Early Intervention) and the operations management functions for the entire section. The mission of WCH is to assure, promote and protect the health and development of families with emphasis on women, infants, children and youth. WCH programs place a major emphasis on the provision of preventive health services beginning in the pre-pregnancy period and extending throughout childhood. The Section also administers several programs serving individuals who are developmentally disabled or chronically ill.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Affordable Care Act Maternal, Infant and Early Childhood Home Visiting Program, CFDA 93.505
Disabilities Prevention, CFDA 93.184
Family Planning Title X Program, CFDA 93.217
Healthy Start/Northeastern-Baby Love Plus, CFDA 93.926F
Healthy Start/Triad-Baby Love, CFDA 93.926E
Healthy Start-Baby Love Plus, CFDA 93.926
Immunization Grants, CFDA 93.268
Linking Actions for Unmet Needs in Children's Health, CFDA 93.243
Maternal and Child Health Federal Consolidated Programs, CFDA 93.110
MCH Block Grant, CFDA 93.994
Medical Assistance Program, CFDA 93.778
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5057

Title: Women's & Children's Health Section Chief

Personal Responsibility Education Program. CFDA 93.092

State Admin Expense - CNP SAE, CFDA 10.560

State Appropriations

Support for Expectant and Parenting Teens, Women, Fathers, and Their Families, CFDA 93.500

Universal Newborn Hearing and Screening, CFDA 93.251

WCSWEB-Hearing Link: Integrated State-Wide EHDI Tracking & Surveillance, CFDA 93.283

WIC Nutrition - Admin, CFDA 10.557

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5101**Title:** Women's Health Branch Administration**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$720,898**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center houses the Women's Health branch head and administrative staff responsible for programs that assure that pregnant women have access to early and continuous prenatal care. Included are the Neonatal Bed Locator Service, High Risk Maternity Clinics and First Step Program. The Women's Health Branch has primary responsibility for developing and promoting programs and services that protect the health and well-being of infants and women during their child-bearing years. The Branch develops medical guidance and offers assistance, consultation and training for professionals who provide women's health services. These programs and services improve the overall health of women, reduce infant sickness and death, and strengthen families and communities.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Family Planning Title X Program, CFDA 93.217
Healthy Start/Northeastern-Baby Love Plus, CFDA 93.926F
Healthy Start/Triad-Baby Love, CFDA 93.926E
Healthy Start-Baby Love Plus, CFDA 93.926
MCH Block Grant, CFDA 93.994
Medical Assistance Program, CFDA 93.778
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
Personal Responsibility Education Program. CFDA 93.092
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

RCC: 5101

Section:

Title: Women's Health Branch Administration

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5105

Title: Perinatal Health and Family Support Manager

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$300,074

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for the salary of the manager of the Perinatal Health and Family Support Unit. Perinatal Outreach & Education Training (POET) provides education and training targeted to health professionals throughout the state, encouraging use of recognized "best practices" in health care. These individuals also work locally to enhance systems of care.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Healthy Start/Northeastern-Baby Love Plus, CFDA 93.926F
Healthy Start/Triad-Baby Love, CFDA 93.926E
Healthy Start-Baby Love Plus, CFDA 93.926
MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5124

Title: Baby Love Plus Program Manager

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$80,966

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center houses the Baby Love Plus Program Manager. This program manager has responsibilities for program management of the three Healthy Start Initiative/Baby Love grants.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Healthy Start/Northeastern-Baby Love Plus, CFDA 93.926F
Healthy Start/Triad-Baby Love, CFDA 93.926E
Healthy Start-Baby Love Plus, CFDA 93.926

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5154

Title: Family Planning Supervisor

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$191,913

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is for the manager of the Family Planning and Reproductive Health Unit. This unit provides a wide range of preventive care services, critical to women's reproductive and sexual health.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Family Planning Title X Program, CFDA 93.217
Medical Assistance Program, CFDA 93.778
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
Personal Responsibility Education Program. CFDA 93.092
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5155

Title: Women's Health Branch Regional Nurse Consultants

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$584,090

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for salaries of regional nurse consultants and their supervisor in the central office working with Women's Health issues in the local health departments. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Percentage selected services provided by Local Health Departments (LHDs) to Medicaid eligibles.

Source of Statistical Data: Health Services Information Systems (HSIS)

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5167

Title: Cancer Operations Manager

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date: 1/1/2014

Budget: \$80,206

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for preparing contracts and service agreements with providers and handling expenditures, cost reports, financial forecasting, and combined reporting on all financial issues for the Cancer Branch. The cost center also serves as a liaison between program directors and providers, purchasing office, contracts office, budget office and other related entities.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month.

Benefiting Program(s) List: Cancer Prevention and Control Program for State Territorial & Tribal Organization-NCCCCP, CFDA 93.283
CDC Investigations, Technical Assistance, CFDA 93.283
Number: 93.283
National Cancer Prevention and Control Program, CFDA 93.919
State Appropriations
Well-Integrated Screening and Evaluation for Women Across the Nation (WISEWOMAN), CFDA 93.094

Updates:

1/1/14 Revised Benefiting Programs.

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5168**Title:** EPI Deputy Section Chief**Effective Date:** 1/1/2014 (Retroactive to 10/1/2013)**Prior Effective Date:** 7/1/2013**Budget:** \$159,008**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center supports the activities of the Deputy Section Chief of the Epidemiology Section in the conduct of duties as assigned by the Section Chief in support of the five branches of the section. Epidemiology is the branch of public health that works to understand the causes and effects of disease in communities. The Epidemiology Section looks for ways to prevent or control those diseases and their negative effects on people and society. Epidemiologists study the factors and relationships that determine the presence, numbers, trends and distribution of diseases in communities and certain populations. The Deputy Section Chief is responsible for the State Laboratory, the Public Health Preparedness and Response Branch, and the Office of the Chief Medical Examiner.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Building Epidemiology Laboratory Capacity (ELC), CFDA 93.521
CDC Bioterrorism Preparedness, CFDA 93.069
Epidemiology and Laboratory Capacity for Infectious Diseases, CFDA 93.283
Family Planning Title X Program, CFDA 93.217
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance, CFDA 93.944
Immunization Grants, CFDA 93.268
NC Minority AIDS Initiative for Care and Prevention in NC, CFDA 93.940
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977
State Appropriations

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5168

Title: EPI Deputy Section Chief

Updates:

1/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5171**Title:** Epidemiology Section Chief**Effective Date:** 1/1/2014 (Retroactive to 10/1/2013)**Prior Effective Date:** 7/1/2013**Budget:** \$432,840**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center manages and supports the programs and personnel of the Epidemiology Section. It ensures that personnel, automation, supply and fiscal needs of the Section are met and, while doing so, responds to inquiries in those areas from external agencies. Epidemiology is the area of public health that works to understand the causes and effects of disease in communities. This section tries to prevent or control those diseases and their negative effects on people and society. Epidemiologists study the factors and relationships that determine the presence, numbers, trends and distribution of diseases in communities and certain populations.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Addressing Syndemics Through Program Collaboration and Service Integration, CFDA 93.940
Adult Viral Hepatitis Prevention and Control, CFDA 93.270
Building Epidemiology Laboratory Capacity (ELC), CFDA 93.521
CDC Bioterrorism Preparedness, CFDA 93.069
Environmental Public Health and Emergency Response, CFDA 93.070
Epidemiology and Laboratory Capacity for Infectious Diseases, CFDA 93.283
Family Planning Title X Program, CFDA 93.217
HIV Care Formula Grants, CFDA 93.917
HIV Care Formula Grants, Match, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Housing Opportunities for Persons with AIDS, CFDA 14.241
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance, CFDA 93.944

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5171

Title: Epidemiology Section Chief

Immunization Grants, CFDA 93.268

Lead Based Paint - Program Income

Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778

Morbidity & Risk Behavior Surveillance, CFDA 93.944

NC Minority AIDS Initiative for Care and Prevention in NC, CFDA 93.940

North Carolina Pesticide Incident Surveillance Program, CFDA 66.716

Occupational Safety and Health Program, CFDA 93.262

PPFH: Building Epidemiology Laboratory Capacity (ELC), CFDA 93.521

Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977

Project Grants and Cooperative Agreements for Tuberculosis Control Programs, CFDA 93.116

Refugee and Entrant Assistance, Discretionary Grants, CFDA 93.576

Special Projects of National Significance, CFDA 93.928

State Appropriations

State Capacity Building, CFDA 93.240

Substance Abuse Prevention and Treatment SAPT Block Grant, CFDA 93.959

Updates:

1/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5175

Title: Prevention, Epidemiologic, Investigation, and Surveillance Branch Head

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$366,929

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supervises the Epidemiologic Investigation and Surveillance Branch of the Epidemiology Section and its activities related to public health preparedness and response.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Addressing Syndemics Through Program Collaboration and Service Integration, CFDA 93.940
CDC Bioterrorism Preparedness, CFDA 93.069
Epidemiology and Laboratory Capacity for Infectious Diseases, CFDA 93.283
HIV Care Formula Grants, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977
Project Grants and Cooperative Agreements for Tuberculosis Control Programs, CFDA 93.116
Special Projects of National Significance, CFDA 93.928
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5179

Title: Baby Love Plus Data Manager

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$65,729

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center houses the data manager for the Baby Love Plus Program. The Baby Love Program provides extra support to low income pregnant women statewide. The program helps women to have healthy pregnancies and healthy babies by providing information and helping families find the resources they need.

Allocation Base Definition:

Allocated based on relative award amount from Baby Love Plus, Triad Baby Love and Northeastern Baby Love Plus, three components of the Healthy Start Initiative.

Source of Statistical Data: Grant Awards received for the Healthy Start Initiative.

Time Period Used: Annual

Benefiting Program(s) List: Healthy Start/Northeastern-Baby Love Plus, CFDA 93.926F
Healthy Start/Triad-Baby Love, CFDA 93.926E
Healthy Start-Baby Love Plus, CFDA 93.926

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5183**Title:** Diabetes Management**Effective Date:** 7/1/2014 (Retroactive to 4/1/2014)**Prior Effective Date:** 7/1/2013**Budget:** \$85,490**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center serves as the Director/Supervisor for the Diabetes group, including roles and responsibilities associated with providing guidance for all Diabetes staff. These include, but are not limited to, correspondence with Centers for Disease Control (CDC) point of contact, CDC grant management, human resources duties, planning, management of the Diabetes Advisory Council, promoting partnership, fund raising efforts, East Carolina University Diabetes Fellowship contract, integration efforts, and work site wellness initiatives.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** Assistance Programs for Chronic Disease Prevention and Control, CFDA 93.945
NC CCCPH-Enhanced Component-Match**Updates:**

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5184**Title:** Social Marketing**Effective Date:** 7/1/2014**Prior Effective Date:** 1/1/2014**Budget:** \$71,885**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center has the responsibility for Social Marketing in the entire Division of Public Health. The employee in this position educates other staff in the Division and helps them understand the value of social marketing when making strategic decisions. Social marketing uses the research and strategic planning processes of commercial marketing to determine the barriers and facilitators to a health behavior that a target audience perceives, and to develop interventions that lower the barriers and increase the facilitators. Social marketing is often mistakenly equated with advertising, promotion or public relations. However, both social marketing and commercial marketing are more about lowering barriers to behavior and supplying a beneficial product, than they are about promoting demand. Social marketing strategies are based in behavioral science and audience research. They can include a mix of policy and environmental changes, services, educational messages, outreach activities and tangible products, all designed to support voluntary changes in health behaviors to increase the well-being of individuals and society.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions of the Division.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Prior Month**Benefiting Program(s) List:** All programs in DPH
State Appropriations**Updates:**

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5185**Title:** Chronic Disease and Injury Section**Effective Date:** 7/1/2014**Prior Effective Date:** 1/1/2014**Budget:** \$369,290**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center houses the management of the Chronic Disease and Injury (CDI) Section of the Division of Public Health. They are working to reduce death and disabilities through education, policy change, and working with community partners to ensure a long, productive, and healthy life for all North Carolinians. This cost center oversees the 10 Branches that make up the CDI Section: Heart Disease & Stroke Prevention, Tobacco Prevention & Control, Healthy Carolinians Health Education Unit, Injury & Violence Prevention, Forensic Tests for Alcohol, Asthma, Diabetes, Health Statistics Unit, Physical Activity & Nutrition, and the Cancer Unit.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** All programs in DPH
State Appropriations**Updates:**

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5190

Title: Chronic Disease Manager

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$121,908

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is for the Chronic Disease Manager (CDM) and support staff. The Chronic Disease Manager is responsible for the following Branches: Heart Disease and Stroke Prevention, Cancer, Diabetes, and Asthma. Working with the Branch Heads, the CDM makes sure grants, contracts, human resources, budgets, and programmatic activities are carried out as described in the grant application and within the guidelines established by the NC Division of Public Health Business Offices.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Addressing Asthma From a Public Health Perspective, CFDA 93.283
Centers for Disease Control and Prevention Investigations and Technical Assistance, CFDA 93.283
National Cancer Prevention and Control Program, CFDA 93.919
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5192

Title: Comprehensive Cancer Control

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$67,303

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for operation of the Comprehensive Cancer Control Program and state supported cancer treatment and awareness programs. Activities include development and implementation of state-wide cancer prevention, screening, and treatment programs and policies. This center works to coordinate resources to improve outcomes in cancer prevention and treatment.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Cancer Prevention and Control Program for State Territorial & Tribal Organization-NCCCP, CFDA 93.283
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5193

Title: Breast/Cervical Cancer and Wisewoman Management

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date: 4/1/2014

Budget: \$96,233

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for the management of the Breast and Cervical Cancer Control Program and the Wisewoman Program. This includes development of program goals and implementation of policies to achieve these goals, including screening policies and objectives.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Cancer Prevention and Control Program for State Territorial & Tribal Organization-NCCCCP, CFDA 93.283
CDC Investigations, Technical Assistance, CFDA 93.283
Number: 93.283
National Cancer Prevention and Control Program, CFDA 93.919
State Appropriations
Well-Integrated Screening and Evaluation for Women Across the Nation (WISEWOMAN), CFDA 93.094

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5199**Title:** Health Promotion Manager**Effective Date:** 7/1/2014 (Retroactive to 4/1/2014)**Prior Effective Date:** 10/1/2013**Budget:** \$183,216**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center includes the Health Promotion Manager (HPM) and staff. The Health Promotion Manager is responsible for the following Branches: Injury and Violence Prevention, Forensic Tests for Alcohol, Physical Activity and Nutrition, and Tobacco. Working with the Branch Heads, the HPM makes sure grants, contracts, human resources, budgets, and programmatic activities are carried out as described in the grant application and within the guidelines established by the NC Division of Public Health Business Offices.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Addressing Asthma From a Public Health Perspective, CFDA 93.283
Assistance Programs for Chronic Disease Prevention and Control, CFDA 93.945
Healthy Communities, Tobacco Control, Diabetes Prevention and Control, and Behavi -Tobacco, CFDA 93.283
Injury Prevention and Control Research and State and Community Based Programs, CFDA 93.136
MCH Block Grant, CFDA 93.994
NC CCCPH-Enhanced Component-Match
North Carolina Base Integration Component Application, CFDA 93.136
Preventive Health and Health Services Block Grant, CFDA 93.991
Rape Prevention and Education (Sexual Violence Prevention and Education), CFDA 93.136
State Appropriations
Substance Abuse and Mental Health Services Projects of Regional and National Significance, CFDA 93.243

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5199

Title: Health Promotion Manager

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5202

Title: Sickle Cell Counselors

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$2,844,687

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center contains sickle cell educator counselors working with the Sickle Cell Program. The program is part of the Department of Health and Human Services, Division of Public Health, Women's and Children's Health Section of the Women's Health Branch, and offers comprehensive services for individuals and their families affected by the disease, as well as, education and genetic counseling for the general public.

Allocation Base Definition:

Percent of total Medicaid recipients in population served.

Source of Statistical Data: Sickle Cell Program Database

Time Period Used: Annual

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5206

Title: Sickle Cell Program Manager

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$256,779

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for management of the Sickle Cell Program. The program is part of the Department of Health and Human Services, Division of Public Health, Women's and Children's Health Section of the Women's Health Branch, and offers comprehensive services for individuals and their families affected by the disease, as well as, education and genetic counseling for the general public.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5207

Title: Sickle Cell-Central Staff

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$137,780

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center houses Sickle Cell Program consultants. The program is part of the Department of Health and Human Services, Division of Public Health, Women's and Children's Health Section of the Women's Health Branch, and offers comprehensive services for individuals and their families affected by the disease, as well as, education and genetic counseling for the general public.

Allocation Base Definition:

Percent of total Medicaid recipients in population served.

Source of Statistical Data: Sickle Cell Program Database

Time Period Used: Annual

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5208

Title: Sickle Cell-CBO

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$990,341

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for funding community based organizations to provide case management and genetic counseling to sickle cell disease clients and their families.

Allocation Base Definition:

Percent of total clients that are Medicaid recipients in population served times percent of time in non-direct service activities

Source of Statistical Data: Sickle Cell Program Database

Time Period Used: Annual

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5209**Title:** PH Comp Cancer**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$423,803**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is responsible for health education processes within the Comprehensive Cancer Control Program. This includes the provision of provider and partner education, recruitment, outreach awareness on cancer screenings, and educating citizens about their cancer risk factors. Other functions of this cost center include selection, development and dissemination of health education materials, health promotion incentives and participation in community presentations, exhibits, health fairs, national meetings, and partnership committees.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)**Time Period Used:** Prior Month.**Benefiting Program(s) List:** Cancer Prevention and Control Program for State Territorial & Tribal Organization-NCCCP, CFDA 93.283
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5306

Title: Physical Therapists

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$227,296

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center contains physical therapists within the Specialized Services Unit that provide technical assistance to Children and Youth programs, local health departments, and private providers of children's health services. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Percent of total clients who are Medicaid recipients in population served times the percent of time spent in non-direct service activities.

Source of Statistical Data: Physical Therapist consultant reports

Time Period Used: Annual

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5308**Title:** Speech and Hearing**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$1,391,126**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is responsible for speech language and audiology consultation and technical assistance to service providers and the management and follow up to the Newborn Hearing Screening Program. The Early Hearing Detection and Intervention (EHDI) Program (also known as Newborn Hearing Screening and Follow-up Program) is organizationally located in the North Carolina Department of Health and Human Services, Division of Public Health, Women's and Children's Health Section, Children and Youth Branch as part of the state Title V Maternal and Child Health Services Program. The program is administered by staff in the Genetics and Newborn Screening Unit and functions in close collaboration with a number of other programs for children with special health care needs. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

The percent of newborns enrolled in Medicaid.

Source of Statistical Data: State Center for Health Statistics (SCHS): North Carolina Composite Linked Birth File (or Baby Love File) Matching Rate for Medicaid Babies

Time Period Used: Annual

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5309**Title:** Child Service Coordination**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$208,891**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is for nurse consultants in the Specialized Services Unit providing service coordination and referrals for children birth to five with special health care needs. The purpose of the Child Service Coordination Program is to identify and provide access to preventive and specialized support services for children and their families. The program is family-centered and family-driven. Children are eligible for the Child Service Coordination program if they are at risk for, or have a diagnosis of developmental delay or disability, chronic illness, or social/emotional disorder. Children from birth to age three who meet one of the Risk Indicators and children from birth to five who meet one of the Diagnosed Conditions are eligible. There are no income eligibility requirements for this Program. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Percentage of local health department services (Family Planning, Maternity, Child Health, Child Service Coordination and Children's Special Health Services) provided to Medicaid eligible clients.

Source of Statistical Data: Health Services Information System (HSIS)**Time Period Used:** Prior Month**Benefiting Program(s) List:** Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5314**Title:** Genetics & Newborn Screening Unit
Administration**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$135,340**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is responsible for the Genetics & Newborn Screening Unit administration, including supervision and administrative support. The Genetics and Newborn Screening Unit provides population based services through newborn metabolic and hearing screenings, diagnosis and follow-up. Speech and hearing staff provide equipment and training to health departments, Head Starts and others to expand the capacity for detection and treatment for children with hearing problems. A strong partnership with the medical centers focuses on genetic screening, diagnosis and counseling through the state genetic counselor positions. These positions also interface clinically with health departments, private providers, educators, care coordinators, families and public agencies across the state to provide training, service linkages and consultation. Data systems have been developed to assure that children identified with these conditions are accessing appropriate care and recommended interventions. Linkages with the NC State Center for Health Statistic's Birth Defects Registry enable staff to provide counseling and education to parents of affected children on the risks of recurrence.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations
Universal Newborn Hearing and Screening, CFDA 93.251
WCSWEB-Hearing Link: Integrated State-Wide EHDI Tracking & Surveillance, CFDA 93.283**Updates:**

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5314

Title: Genetics & Newborn Screening Unit
Administration

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5339**Title:** School Health Nurses**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$171,056**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is responsible for consultation and technical assistance to school health nurses in schools and local health departments. Regional school health nurses work with local school health nurses in 115 local education agencies (school systems) across the State to promote maximum physical, social, emotional and educational growth of children and adolescents in the school setting. There is a strong emphasis on preventive health services with the goal of improving children's health and readiness to learn. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Percentage of total school-age children who are Medicaid recipients to the total population of school-age children.

Source of Statistical Data: DMA's HMLR5501 Report divided by the population of 5-18 year olds (SCHS)

Time Period Used: Annual

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5345**Title:** Best Practices Unit Administration**Effective Date:** 4/1/2014 (Retroactive to 1/1/2014)**Prior Effective Date:** 7/1/2013**Budget:** \$213,909**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is responsible for the Best Practices Unit administration, including supervision and administrative support. The Best Practices Unit contributes to Branch goals by providing leadership, training, consultation and technical assistance to all Units in the Branch to assure that children receive health and related services that are evidence-based, consistent with current practice standards and are delivered in an effective and efficient manner. The Unit staff are also responsible for providing (or arranging for) assistance related to needs assessment, grant resource availability and preparation, compilation and analysis of pertinent data, and development and oversight of evaluation, monitoring and quality assurance initiatives. The Unit includes the medical director for the branch, Child Fatality Task Force, child fatality prevention teams, and the monitoring system for all programs in the branch targeting 100 health departments and other service providers.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Affordable Care Act Maternal, Infant and Early Childhood Home Visiting Program, CFDA 93.505
Disabilities Prevention, CFDA 93.184
Linking Actions for Unmet Needs in Children's Health, CFDA 93.243
MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations
Universal Newborn Hearing and Screening, CFDA 93.251
WCSWEB-Hearing Link: Integrated State-Wide EHDI Tracking & Surveillance, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5345

Title: Best Practices Unit Administration

4/1/14 Added Disabilities Prevention, CFDA 93.184

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5361**Title:** State School Nurse Supervisor**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$138,206**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center contains the school nurse manager. Duties include supervision and administrative support of the regional school nurse consultants. There is a strong emphasis on preventive health services, health surveillance and medical intervention with the goal of improving children's health and readiness to learn. In order to build a strong statewide school health infrastructure, this position supervises regional nurse consultants and manages contracts for several local school nurses. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5363**Title:** Best Practice Nurses**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$90,596**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is responsible for supporting the Best Practices Unit monitoring function for child health programs in local health departments and monitoring for school health centers. The Division of Public Health is required by the Division of Medical Assistance to monitor for program requirements any health department or school health center that receives Medicaid for Children reimbursement of medical services. The Best Practices Nurses maintain a biennial schedule for local health departments and monitor school health centers once every third year. Rigorous monitoring protocols have been established for both health departments and school health centers that assure quality service delivery systems of care. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Percentage of local health department services (Family Planning, Maternity, Child Health, Child Service Coordination and Children's Special Health Services) provided to Medicaid eligible clients.

Source of Statistical Data: Health Services Information System (HSIS)**Time Period Used:** Prior Month**Benefiting Program(s) List:** Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5369**Title:** School Health Unit Administration**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$133,898**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is responsible for the School Health Unit administration, including supervision and administrative support. The School Health Unit includes school health staff responsible for ensuring collaboration with representative specialists across the Division of Public Health (DPH), and within the Department of Public Instruction (DPI), Division of Mental Health (DMH) and Department of Environment and Natural Resources (DENR) through a Matrix Team to promote maximum physical, social, emotional and educational growth of children and adolescents in the school setting. There is a strong emphasis on preventive health services with the goal of improving children's health and readiness to learn. In order to build a strong statewide school health infrastructure, the Unit works closely with the Department of Public Instruction to assure collaboration in planning, evaluation and promulgation of health services within local schools. A large number of local school nurse positions, regional school nurse consultants, school health centers, DPI/DPH School Infrastructure Initiative, mental health, physical activity, nutrition, evaluation, data collection, quality assurance, and practice change positions are directly funded through this Unit.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** MCH Block Grant, CFDA 93.994
Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations**Updates:**

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5390

Title: Hearing Link Data Entry FFP

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$195,096

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This RCC completes data entry for the Newborn hearing link. It is used to record expenditures for the position and contract for the newborn hearing screening program.

Allocation Base Definition:

Percentage of newborns enrolled in Medicaid.

Source of Statistical Data: North Carolina State Center for Health Statistics

Time Period Used: Current Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5393

Title: Hearing Link Admin

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$79,639

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This RCC supervises data entry activities for Early Hearing Detection and Intervention, Newborn Hearing Link, and Universal Newborn Hearing Screening programs.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs). Allocation based on time spent on the Medical Assistance Program is further reduced by applying the percentage of newborns enrolled in Medicaid.

Source of Statistical Data: Personal Activity Report (PAR)
North Carolina State Center for Health Statistics.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations
Universal Newborn Hearing and Screening, CFDA 93.251
WCSWEB-Hearing Link: Integrated State-Wide EHDI Tracking & Surveillance, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5395

Title: Newborn Hearing Screening Admin

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$182,011

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This RCC supervises the activities of the Newborn Hearing Screening Program.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs). Allocation based on time spent on the Medical Assistance Program is further reduced by applying the percentage of newborns enrolled in Medicaid.

Source of Statistical Data: Personal Activity Report (PAR)
North Carolina State Center for Health Statistics.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations
Universal Newborn Hearing and Screening, CFDA 93.251

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5402**Title:** Nutrition Services Branch Administration**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$226,977**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is responsible for branch-wide leadership and management for the Nutrition Services Branch of Women/Children's Health. Included are the supervisory functions for the Administrative Unit, Children's Nutrition Unit, and Training and Field Services Unit of the Nutrition Services Branch. Activities of the Nutrition Services Branch promote sound nutrition habits among infants, children and women in their child-bearing years. Branch staff work with county, state and private agencies to improve health status by reducing the incidence of nutritional risk factors, improving pregnancy outcomes, and hastening recovery from illness and injury through the provision of technical assistance, education and supplemental foods.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** State Admin Expense - CNP SAE, CFDA 10.560
WIC Nutrition - Admin, CFDA 10.557**Updates:**

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5411**Title:** Training and Field Services Unit Support**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$110,412**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center houses the manager and administrative support staff responsible for overseeing the Training and Field Services Unit. The Training and Field Services Unit provides consultation and technical assistance to other Women and Children's Health Branches and Divisions, local health departments, public schools, and other public and private community agencies. This unit is also responsible for the Nutrition Education and Training (NET) program and for local agency nutritionist recruitment.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month**Benefiting Program(s) List:** State Admin Expense - CNP SAE, CFDA 10.560
WIC Nutrition - Admin, CFDA 10.557**Updates:**

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5435

Title: Physical Activity and Nutrition Supervisor

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$94,609

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides supervision within the Physical Activity and Nutrition Branch. It also engages state and local partners, provides tools and technical assistance, and advocates for increased opportunities for physical activity.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5439

Title: Physical Activity and Nutrition Management

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$231,264

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center manages the Physical Activity and Nutrition Branch's seven units that work to build healthy communities and promote healthy living by increasing physical activity and improving nutrition, with emphasis on policy and environmental strategies. This cost center also manages budgets and contracts and is integral in the management of logistics and operations.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5440

Title: Nutrition Services Branch Admin Support

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$46,538

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center houses the administrative support for the Nutrition Services Branch. Activities of the Nutrition Services Branch promote sound nutrition habits among infants, children and women in their child-bearing years. Branch staff work with county, state and private agencies to improve health status by reducing the incidence of nutritional risk factors, improving pregnancy outcomes, and hastening recovery from illness and injury through the provision of technical assistance, education and supplemental foods.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
WIC Nutrition - Admin, CFDA 10.557

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5443

Title: Helpdesk

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$185,899

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Helpdesk staff that support programs managed by the Nutrition Services Branch are housed in this cost center. The Information Systems Unit administers, develops, and operates the WIC Data System.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
WIC Nutrition - Admin, CFDA 10.557

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5444

Title: Information Services Unit Management

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$89,561

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center houses management costs related to the Information Services Unit of the Nutrition Services Branch. The Information Systems Unit administers, develops, and operates the WIC Data System.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
WIC Nutrition - Admin, CFDA 10.557

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5447

Title: Child & Adult Care Food Program Audit Unit Supervisor

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$91,155

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center houses the managerial salaries for the Child and Adult Care Food Program Audit Unit of the Nutrition Services Branch.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
State Administrative Expenses for Child Nutrition (Audit), CFDA 10.560

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5448

Title: CACFP/SAE/CA

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$395,320

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center will develop, implement and evaluate nutrition policy, nutrition standards, nutrition training modules and presentation of training for the Child and Adult Care Food Program (CACFP), and audit activities.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month.

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
State Administrative Expenses for Child Nutrition (Audit), CFDA 10.560

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5485

Title: Branch Admin Salaries

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$78,501

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for administrative coordination of a program manager, two administrative assistant positions, and a warehouse coordinator.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
WIC Nutrition - Admin, CFDA 10.557

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5487

Title: WIC/CACFP Admin Support

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$53,062

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center supports a business service coordinator with the responsibilities of accounts payable, cost allocation, administration of the motor fleet and other duties as assigned.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
WIC Nutrition - Admin, CFDA 10.557

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5490

Title: Nutrition Services Admin Support

Effective Date: 10/1/2013 (Retroactive to 6/1/2013)

Prior Effective Date: 7/1/2013

Budget: \$58,015

DCA Reference:

Approved: S

Description of Services Provided:

This RCC provides administrative support to the Nutrition Branch purchasing activities.

Allocation Base Definition:

Costs are allocated based on monthly invoice/purchase order counts by program.

Source of Statistical Data: North Carolina Accounting System (NCAS)

Time Period Used: Prior Month

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
WIC Nutrition - Admin, CFDA 10.557

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5519**Title:** Injury and Violence Prevention Management**Effective Date:** 7/1/2014 (Retroactive to 4/1/2014)**Prior Effective Date:** 7/1/2013**Budget:** \$92,689**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center provides management to the Injury and Violence Prevention Section. It provides leadership for injury and violence prevention in the state and overall management of the section, prepares Injury and Violence Prevention plans, implements and evaluates prevention strategies that are built on surveillance data and incorporates proven prevention methods.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Injury Prevention and Control Research and State and Community Based Programs, CFDA 93.136
MCH Block Grant, CFDA 93.994
North Carolina Base Integration Component Application, CFDA 93.136
Preventive Health and Health Services Block Grant, CFDA 93.991
Rape Prevention and Education (Sexual Violence Prevention and Education), CFDA 93.136
Substance Abuse and Mental Health Services Projects of Regional and National Significance, CFDA 93.243

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5528

Title: Heart Disease and Stroke Prevention Support

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$535,262

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides administrative support to the Heart Disease and Stroke Prevention (HDSP) Basic Implementation and Justus Warren Task Force components of the HDSP Section. Primary responsibilities include coordinating budgetary and contracting actions, reconciling the purchasing card, processing invoices for payment and related administrative support.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Centers for Disease Control and Prevention Investigations and Technical Assistance, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5534

Title: HDSP FM/FX Office Assistant

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$51,345

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The purpose of this RCC is to perform administrative duties in the Heart Disease and Stroke Prevention programs.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month.

Benefiting Program(s) List: Centers for Disease Control and Prevention Investigations and Technical Assistance, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 56WB

Title: Hepatitis--Immunization Year 2

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$50,934

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center performs procedures to detect infections that can cause acute and chronic illnesses in infected persons and in infants born to infected mothers. This center is responsible for routine and reference testing of serum and other bodily fluids for the detection of antibodies and antigens to various infectious diseases such as HIV, Hepatitis A and B viruses and the Rubella virus.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Immunization Grants, CFDA 93.268

Updates:

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 5710**Title:** Immunization Branch Head**Effective Date:** 7/1/2013**Prior Effective Date:****Budget:** \$3,195,101**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

This cost center is used for the Branch Head of the Immunization Branch. The NC Immunization Branch exists to promote public health through the identification and elimination of vaccine-preventable diseases like polio, hepatitis B, measles, chickenpox, whooping cough, rubella (German measles), and mumps. It provides vaccines for all children from birth through 18 years of age. In 2001, the Branch incorporated an adult education component into the program to raise awareness of the agelessness of immunizations. According to national statistics, North Carolina is one of the top ten states in the percentage of 2-year-old children who have received all age-appropriate immunizations.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)**Time Period Used:** Prior Month**Benefiting Program(s) List:** Immunization Grants, CFDA 93.268**Updates:**

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5761

Title: Nutrition Program Consultant

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$83,936

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is responsible for conducting administrative reviews of the Child and Adult Care Program (CACFP) and the CACFP Summer Food Program (SFSP).

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Prior Month

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
State Administrative Expenses for Child Nutrition (Audit), CFDA 10.560

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5766

Title: CACFP Regional Salary

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$213,047

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

Employees within this RCC are responsible for conducting reviews for institutions who participate in the Child and Adult Food Program (CACFP) and the CACFP Summer Food Program (SFSP). Employees adhere to regulations detailed in the Administrative Review portion of the Federal Regulations.

Allocation Base Definition:

Fixed allocation between two related grants.

Source of Statistical Data: n/a

Time Period Used: Current month.

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
State Administrative Expenses for Child Nutrition (Audit), CFDA 10.560

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5796

Title: CNP Admin Support

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$48,674

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides administrative and clerical support to the Child and Adult Care Food Program unit manager and the Summer Food Service Program coordinator.

Allocation Base Definition:

Fixed allocation between two related grants.

Source of Statistical Data: n/a

Time Period Used: N/A

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
Summer Food Service Program for Children, CFDA 10.559

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5798

Title: Regional Support

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$70,426

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This RCC supervises training and reviews activities for Child and Adult Food Program (CACFP).

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
State Administrative Expenses for Child Nutrition (Audit), CFDA 10.560

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 5950

Title: TPPI Program Supervisor

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$23,053

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This RCC oversees the provision of technical assistance, consultation and monitoring of contract agencies that are provided by the Teen Pregnancy Prevention Initiative (TPPI) and PREP program consultants. The RCC manages the creation and release of annual Requests for Applications (RFA) for these programs and also guides and directs the contracting process between the state and local agencies that provide services to youth.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Family Planning Title X Program, CFDA 93.217
Personal Responsibility Education Program. CFDA 93.092

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 6710

Title: CCCPH Branch Manager

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$103,051

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center provides overall leadership to the CCCPH Branch, monitoring the project's progress, communicating with partners and CDC and providing overall fiscal management.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: N/A

Benefiting Program(s) List: Assistance Programs for Chronic Disease Prevention and Control, CFDA 93.945
Centers for Disease Control and Prevention Investigations and Technical Assistance, CFDA 93.283
NC CCCPH-Enhanced Component-Match
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 671A

Title: Enhanced D-2 Personnel

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$318,581

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The primary purpose of this cost center is to communicate and promote activities within the health systems so these activities can be most effectively linked to community prevention. Primary duties include planning, developing and implementing a communications and marketing strategy for promoting the programs of the CCCPH branch in order to positively impact the health of North Carolinians specifically in regard to hypertension, diabetes, overweight and obesity.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Assistance Programs for Chronic Disease Prevention and Control, CFDA 93.945
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 672A

Title: Basic Healthy Communities

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$75,788

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The primary purpose of this cost center is to provide training and technical assistance to local health departments that administer diabetes self-management education recognized by the American Diabetes Association.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Assistance Programs for Chronic Disease Prevention and Control, CFDA 93.945

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 673A

Title: Basic Community Approaches

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$75,161

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The primary purpose of this cost center is to oversee work in school and early care and education (ECE) settings and environments for healthy eating and active living.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Assistance Programs for Chronic Disease Prevention and Control, CFDA 93.945
NC CCCPH-Enhanced Component-Match
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 674A

Title: Basic Health Systems Manager

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$82,284

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The primary purpose of this cost center is to serve as the liaison between clinical and community partners addressing chronic disease management and prevention.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Assistance Programs for Chronic Disease Prevention and Control, CFDA 93.945

NC CCCPH-Enhanced Component-Match

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 675A

Title: Enhanced State Assistant

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$48,379

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The primary purpose of this cost center is to provide administrative support. Primary responsibilities include purchasing, maintenance of databases and records, TARS management, providing assistance with Power Point presentations and coordination of meetings.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: NC CCCPH-Enhanced Component-Match

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 676A

Title: Enhanced State Data Coordinator

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$56,048

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The primary purpose of this cost center is to extract and archive surveillance and evaluation data, maintain a list of relevant data sources and coordinate stakeholder queries.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: NC CCCPH-Enhanced Component-Match

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 677A

Title: Enhanced State Program Assistant

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$58,452

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The primary purpose of this cost center is to provide assistance in drafting contracts and compliance supplements and to provide general program support.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: NC CCCPH-Enhanced Component-Match

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 678A

Title: Enhanced State Data Coordinator

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$58,452

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The primary purpose of this cost center is to coordinate technical assistance and staff development efforts in school and Early Care and Education (ECE).

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: NC CCCPH-Enhanced Component-Match

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 679A

Title: Enhanced State Self Management Coordinator

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$74,906

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

The primary purpose of this cost center is to provide leadership and clinical expertise to develop, implement and evaluate the Self-Management Process and other clinical interventions statewide.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: NC CCCPH-Enhanced Component-Match

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 6922

Title: North Carolina Violent Death Reporting System Supervisor

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$79,025

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center is responsible for the overall management of the North Carolina Violent Death Reporting System.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supervised.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: Injury Prevention and Control Research and State and Community Based Programs, CFDA 93.136
MCH Block Grant, CFDA 93.994

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 7000

Title: Social Work Consultants

Effective Date: 10/1/2013 (Retroactive to 7/1/2013)

Prior Effective Date: 7/1/2013

Budget: \$453,947

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center houses staff working with the Women's Health (WH) Program and Baby Love. The WH Training Collaborative offers public health nurses training to enhance and maintain skills needed to provide clinical services in local health department prenatal and family planning clinics.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs).

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations

Updates:

7/1/13 Revised Allocation Method.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 7451

Title: Hearing/Sickle/Genetics Bus & Tech AP

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$106,754

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This RCC provides Information Technology support to the WCSWEB Hearing/Sickle Cell system.

Allocation Base Definition:

Costs are allocated based on Personal Activity Reports (PARs). Allocation based on time spent on the Medical Assistance Program is further reduced by applying the percentage of newborns enrolled in Medicaid and by applying percentage of clients who are Medicaid eligible.

Source of Statistical Data: Personal Activity Report (PAR)

Time Period Used: Prior Month.

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations
WCSWEB-Hearing Link: Integrated State-Wide EHDI Tracking & Surveillance, CFDA 93.283

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 7540

Title: CACFP-SAE-Salaries

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$343,904

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center is responsible for training Child and Adult Care Food Program (CACFP) providers and conducting reviews.

Allocation Base Definition:

Fixed Allocation between two related grants.

Source of Statistical Data: N/A

Time Period Used: Current Month.

Benefiting Program(s) List: State Admin Expense - CNP SAE, CFDA 10.560
State Administrative Expenses for Child Nutrition (Audit), CFDA 10.560

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 7819

Title: Tobacco Prevention and Cessation

Effective Date: 7/1/2014 (Retroactive to 4/1/2014)

Prior Effective Date:

Budget: \$1,453,184

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This center funds the Quitline contract for the purpose of Tobacco Prevention and Cessation.

Allocation Base Definition:

Percent of total Medicaid recipients in population served.

Source of Statistical Data: Contractor provided report.

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (50% FFP), CFDA 93.778
State Appropriations
State Health Access Program (SHAP) Grant, CFDA 93.256
State Public Health Approaches for Ensuring Quitline Capacity – Funded in part by 2012 Prevention and Public Health Funds, CFDA 93.735

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 8001

Title: Family Support Nurses

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$110,304

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center contains nurse consultants working with the Women's Health Program in the Family Support Unit. This cost center is eligible for Medicaid at the 75% FFP for Skilled Professional Medical Personnel (SPMP).

Allocation Base Definition:

Percentage of local health department services (Family Planning, Maternity, Child Health, Child Service Coordination and Children's Special Health Services) provided to Medicaid eligible clients.

Source of Statistical Data: Health Systems Information System (HSIS)

Time Period Used: Prior Month

Benefiting Program(s) List: Medical Assistance Program, Medicaid, Title XIX (75% FFP), CFDA 93.778
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 8031

Title: Vital Records Admin Support

Effective Date: 7/1/2013

Prior Effective Date:

Budget: \$152,977

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This RCC provides administrative support to the Vital Records Unit. The Vital Records Unit is responsible for recording North Carolina vital events. This includes responsibility for legally registering all births, deaths, fetal deaths, marriages and divorces which occur in North Carolina; coding these events for statistical purposes; maintaining records; and providing certified or uncertified copies to individuals, researchers, and public health programs.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month.

Benefiting Program(s) List: PPHF 2012 National Public Health Improvement Initiative, CFDA 93.507
State Appropriations

Updates:

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 9119

Title: INDIRECT COST

Effective Date: 7/1/2014

Prior Effective Date: 10/1/2013

Budget: \$1,442,916

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This cost center is used by the Division to record the indirect cost associated with federal grants received by the Division to operate the various programs administered by the Division of Public Health. This cost includes the Division's allocation from the Statewide Cost Allocation Plan (SWCAP), the non-cost allocated portion of Central Administration and depreciation.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions of the Division.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: All programs in DPH
State Appropriations

Updates:

7/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 9811

Title: HIV/STD Prev and Care FS Liaison

Effective Date: 1/1/2014 (Retroactive to 10/1/2013)

Prior Effective Date: 7/1/2013

Budget: \$32,219

DCA Reference: NC DHHS PA CAP 7-1-13

Approved: 4-23-14

Description of Services Provided:

This RCC will function as a Field Services Unit liaison to the HIV/STD Prevention and Care Unit. The RCC will ensure cross communication, training and policy development between the Field Services Unit and the HIV/STD Prevention and Care Unit

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)

Time Period Used: Current Month

Benefiting Program(s) List: HIV Care Formula Grants, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Housing Opportunities for Persons with AIDS, CFDA 14.241
NC Minority AIDS Initiative for Care and Prevention in NC, CFDA 93.940
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977
State Appropriations
Substance Abuse Prevention and Treatment SAPT Block Grant, CFDA 93.959

Updates:

1/1/14 Revised Benefiting Programs.

NC DHHS DPH Cost Allocation Plan**Section:****RCC:** 9812**Title:** ESS FS Liaison**Effective Date:** 7/1/2014 (Retroactive to 4/1/2014)**Prior Effective Date:** 7/1/2013**Budget:** \$32,219**DCA Reference:** NC DHHS PA CAP 7-1-13**Approved:** 4-23-14**Description of Services Provided:**

The primary purpose of this RCC is to assist the Communicable Disease Surveillance Unit Head with establishing and encouraging a strong inter-unit relationship between the Surveillance Unit and the Communicable Disease Field Services Unit. The duties include providing guidance to regional supervisors who direct disease intervention activities within their respective state region, serving as a liaison between Communicable Disease Surveillance Unit and Regional Field offices, providing oversight, consultation and technical assistance in the implementation of quality assurance efforts specifically related to disease surveillance throughout the Field Services Unit, and assisting with developing and implementing active surveillance programs to enhance the quality of reporting, and providing consultation and technical assistance to local health departments and providers.

Allocation Base Definition:

Costs are allocated based on paid full time equivalent (FTE) positions supported.

Source of Statistical Data: BO149 - Positions by Funding Source - BEACON (Payroll System)**Time Period Used:** Current Month

Benefiting Program(s) List: Addressing Syndemics Through Program Collaboration and Service Integration, CFDA 93.940
CDC Bioterrorism Preparedness, CFDA 93.069
Epidemiology and Laboratory Capacity for Infectious Diseases, CFDA 93.283
HIV Care Formula Grants, CFDA 93.917
HIV Prevention Activities Health Department Based HIV Prevention Program, CFDA 93.940
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance, CFDA 93.944
Morbidity & Risk Behavior Surveillance, CFDA 93.944
Preventive Health Services, Sexually Transmitted Diseases Control Grants, CFDA 93.977
Project Grants and Cooperative Agreements for Tuberculosis Control Programs, CFDA 93.116

NC DHHS DPH Cost Allocation Plan

Section:

RCC: 9812

Title: ESS FS Liaison

Special Projects of National Significance, CFDA 93.928
State Appropriations

Updates:

7/1/14 Revised Benefiting Programs.