

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Epidemiology and Laboratory Services

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EPIDEMIOLOGY AND LABORATORY SERVICES

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1.0 Department of Health – Epidemiology and Laboratory Services

Summary

The Division of Epidemiology and Laboratory Services encompasses a director's office, three programs within the State Health Laboratory and two programs associated with community health services.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	4,037,800		4,037,800
Federal Funds	7,453,700		7,453,700
Dedicated Credits Revenue	2,856,900		2,856,900
GFR - State Lab Drug Testing Account	277,000		277,000
Total	\$14,625,400	\$0	\$14,625,400
Programs			
Director's Office	463,700		463,700
Environmental Testing and Toxicology	2,405,000		2,405,000
Laboratory Improvement	949,500		949,500
Microbiology	1,754,000		1,754,000
Communicable Disease Control	6,657,000		6,657,000
Epidemiology	2,396,200		2,396,200
Total	\$14,625,400	\$0	\$14,625,400
FTE/Other			
Total FTE	140.7	0.0	140.7
Vehicles	3	0	3

2.0 Issues: Epidemiology and Laboratory Services

2.01 Administrative Cost Intent Language

The 2003 Legislature approved the following intent language to be implemented by this division:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that the budget for Epidemiology and Laboratory Services is 9.6 percent administrative, 41.5 percent indirect services, and 48.9 percent direct services. The following table shows the allocation of costs between administrative, indirect services, and direct services. In those budgets that have direct services, the number of citizens served and the types of service will be discussed.

EPIDEMIOLOGY AND LOBARATORY SERVICES				
ADMINISTRATIVE and SERVICE COSTS				
FY 2003 Actual Expenditures				
	Admin- <u>istration</u>	Indirect <u>Services</u>	Direct <u>Services</u>	<u>Total</u>
Director	\$558,847 54.3%	\$470,840 45.7%	0.0%	\$1,029,687
Env. Testing and Toxicology	276,957 11.5%	1,725,139 71.7%	403,400 16.8%	2,405,496
Lab Improvement	169,847 18.6%	692,203 75.9%	49,661 5.4%	911,711
Microbiology	189,473 12.5%	707,349 46.6%	622,224 41.0%	1,519,046
Communicable Disease Control	61,649 0.9%	1,386,077 20.1%	5,452,010 79.0%	6,899,736
Epidemiology	154,559 8.0%	1,123,107 58.0%	657,746 34.0%	1,935,412
Total	\$1,411,332 9.6%	\$6,104,715 41.5%	\$7,185,041 48.9%	\$14,701,088

Source: Department of Health

3.1 Epidemiology and Laboratory Services – Director’s Office

Recommendation The Analyst recommends a budget of \$463,700 for the Director's Office for FY 2005. The Analyst's recommendation includes 6.3 FTE positions.

The FY 2004 estimated figures show a beginning nonlapsing balance of \$313,800. This is from previous General Fund appropriations approved for the replacement of laboratory equipment. The division has been prudent in its use of the funding for equipment by reserving the funding for the most essential items and for unexpected failures of equipment. The division expects to continue using the funding as it has in the past. The Analyst shows the usage of the full amount (\$313,800) in FY 2004 but if it is not spent, it will be carried forward as nonlapsing funds to FY 2005.

	2003	2004	2005	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	481,300	462,100	463,700	1,600
General Fund, One-time		1,200		(1,200)
Federal Funds	470,840			
Dedicated Credits Revenue	9,445			
Beginning Nonlapsing	313,800	313,800		(313,800)
Closing Nonlapsing	(313,800)			
Lapsing Balance	68,102			
Total	<u>\$1,029,687</u>	<u>\$777,100</u>	<u>\$463,700</u>	<u>(\$313,400)</u>
Expenditures				
Personal Services	334,894	349,900	348,600	(1,300)
In-State Travel	238	200	200	
Out of State Travel	2,223	5,000	5,000	
Current Expense	87,117	85,900	87,600	1,700
DP Current Expense	18,470	22,300	22,300	
Capital Outlay	115,905	313,800		(313,800)
Other Charges/Pass Thru	470,840			
Total	<u>\$1,029,687</u>	<u>\$777,100</u>	<u>\$463,700</u>	<u>(\$313,400)</u>
FTE/Other				
Total FTE	6.3	6.3	6.3	0.0
Vehicles	3	3	3	

*Non-state funds as estimated by agency

Purpose The Division of Epidemiology and Laboratory Services was formed during FY 1996 with the consolidation of other divisions within the Department. This program provides administration of public health and environmental health programs. These programs include environmental testing and toxicology, laboratory licensure, microbiology, communicable disease control, and epidemiology.

Administration/ Service Cost Breakdown Intent Language The 2003 Legislature also approved this item of intent language for this division:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 54.3 percent administration and 45.7 percent indirect services.

**Previous Budget
Increases**

The 1996 Legislature appropriated \$240,000 in one-time funds for the purchase of new laboratory equipment. The 1997 Legislature added \$286,300 to that figure. These funds were designated as non-lapsing by intent language. A portion of the funding has been spent as necessary to replace outdated or broken laboratory equipment over the past several years.

3.2 Epidemiology and Laboratory Services - Environmental Testing and Toxicology

Recommendation The Analyst recommends a budget of \$2,405,000 and a staffing level of 32.6 FTEs for FY 2005.

The dedicated credits (\$481,000) come from fees charged by the Health Laboratory, as authorized in the Appropriations Act. The Analyst's projection for fees reflects the actual level of collections over the past few years. Approximately 20 percent of the total fees collected are for laboratory testing provided by this bureau for the Department of Environmental Quality and the Department of Natural Resources.

During the 1998 Legislative session, House Bill 71, "Alcohol and Drug Testing Fee", passed which established a new restricted fund and provides annual funding to cover the costs of the lab's drug and alcohol tests for state and local law enforcement agencies. The source of the funds is from “. . . an administrative fee for license reinstatement after an alcohol, drug, or combination . . . offense” (UCA 53-3-106). The Analyst recommends a level of \$277,000 from this revenue source for FY 2005.

	2003	2004	2005	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,517,300	1,646,300	1,647,000	700
General Fund, One-time		4,000		(4,000)
Dedicated Credits Revenue	586,667	523,600	481,000	(42,600)
GFR - State Lab Drug Testing Account	270,800	277,600	277,000	(600)
Lapsing Balance	30,729			
Total	\$2,405,496	\$2,451,500	\$2,405,000	(\$46,500)
Expenditures				
Personal Services	1,852,590	1,830,200	1,823,500	(6,700)
In-State Travel	851	800	800	
Out of State Travel	9,561	5,000	5,000	
Current Expense	502,419	502,000	490,200	(11,800)
DP Current Expense	28,837	22,000	18,000	(4,000)
Capital Outlay	11,238	67,500	67,500	
Other Charges/Pass Thru		24,000		(24,000)
Total	\$2,405,496	\$2,451,500	\$2,405,000	(\$46,500)
FTE/Other				
Total FTE	31.5	32.6	32.6	0.0

*Non-state funds as estimated by agency

Purpose

The Bureau of Environmental Testing and Toxicology provides testing of water, soil, and air to monitor the environment to assure compliance with health and safety standards, and to respond to emergencies such as chemical spills. The tests, requested primarily by the Department of Environmental Quality and the Department of Natural Resources, assist those departments in carrying out their missions. Capability is being developed to test for chemical agents and respond to a chemical terrorism incident. The Bureau also provides drug and alcohol analysis needed by law enforcement agencies to support driving under the influence violations, including automobile homicide. In addition, the Bureau provides testing for drug, alcohol, and other poisons in autopsy specimens to assist the Office of the Medical Examiner in determining the cause and manner of death.

The following table shows the laboratory workload for this bureau for the fiscal years 2000 through 2003.

LABORATORY WORKLOAD (Tests)				
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Inorganic Chemistry Section	113,576	121,520	102,867	112,886
Radiation Chemistry	389	325	333	251
Organic Chemistry	3,226	3,917	4,112	3,534
Environmental Microbiology			4,562	4,079
Law Enforcement Toxicology	12,997	15,476	17,103	15,938
Medical Examiner Toxicology	6,981	6,903	8,198	8,171
Totals	<u>137,169</u>	<u>148,141</u>	<u>137,175</u>	<u>144,859</u>

The overall number of examinations has increased six percent from FY 2000 to FY 2003.

Law Enforcement and Medical Examiner Toxicology show a slight decrease in workload from the previous year. This is due to the elimination of some services that were not directly related to driving under the influence violations or to the Office of the Medical Examiner. This was an attempt to decrease the overall average turn around time and allow the laboratory time to implement processes necessary for national accreditation. These processes require a great deal of documentation which is very labor intensive. The laboratory is being asked to look for more drugs and is finding significantly more drugs per case. Further reduction in services may be required to ensure a reasonable average turn around time.

Law enforcement agencies' requests from the Health Laboratory are for assistance in criminal investigations. Law enforcement officials rely on the laboratory to run toxicology test on drivers suspected of driving under the influence of alcohol or other substances. The lab's work and findings are necessary to prosecute offenders. The testing associated with these requests is funded from the restricted account.

**Administration/
Service Cost
Breakdown Intent
Language**

The 2003 Legislature also approved this item of intent language for this division:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 11.5 percent administration, 71.7 percent indirect services, and 16.8 percent direct services. The average costs per tests are shown in the following table:

LABORATORY SERVICES and COSTS				
	FY 2002	FY 2003	FY 2003	FY 2003
	<u>Avg. cost/test</u>	<u>Costs</u>	<u>Svc. Units</u>	<u>Avg. cost/test</u>
Inorganic Chemistry Section	\$6.63	\$681,312	112,886	\$6.04
Organic/Radiation	144.37	623,367	3,785	164.69
Envinromental/Microbiology		135,928	4,079	33.32
Bio Monitoring		104,971		
Law Enforcement/Medical Examiner	34.54	859,936	24,109	35.67
Totals	\$14.55	\$2,405,514	144,859	\$16.61

As shown above, the average cost per test shows an increase from FY 2002 to FY 2003. This is a result of the laboratory performing fewer tests that actually cost more. In addition, increases in consumable costs, costs for proficiency testing samples, and reagent controls all factor into the change. Another reason for some of the increase is that the laboratory has needed to send a few more samples out to private laboratories, who charge for the analysis. This occurs only when there is a backlog or an instrument is down.

3.3 Epidemiology and Laboratory Services - Laboratory Improvement

Recommendation The Analyst has recommended a budget for this Bureau of \$949,500 for FY 2005. The recommended General Fund level is \$460,900.

The recommended level of dedicated credits of \$395,000 is the amount projected to be collected from laboratory fees.

	2003	2004	2005	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	353,200	462,400	460,900	(1,500)
General Fund, One-time		1,000		(1,000)
Federal Funds	92,606	99,800	93,600	(6,200)
Dedicated Credits Revenue	395,171	395,000	395,000	
Lapsing Balance	70,734			
Total	\$911,711	\$958,200	\$949,500	(\$8,700)
Expenditures				
Personal Services	808,763	850,400	847,200	(3,200)
In-State Travel	3,576	3,900	3,000	(900)
Out of State Travel	25,384	25,200	25,200	
Current Expense	66,789	72,600	68,000	(4,600)
DP Current Expense	7,199	6,100	6,100	
Total	\$911,711	\$958,200	\$949,500	(\$8,700)
FTE/Other				
Total FTE	19.0	19.0	19.0	0.0

*Non-state funds as estimated by agency

Purpose The Bureau of Laboratory Improvement sets and enforces standards for those laboratories that perform tests that impact public health.

The following table shows the total number of laboratory service units (certifications and inspections, safety, training, internal quality assurances, and other support functions for the laboratory) accomplished during the past four years.

LABORATORY WORKLOAD (Tests)				
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Service Units	6,748	8,433	4,835	3,420
Sample receiving	7,959	7,802	8,049	9,697
Environ. Labs drinking water	93	48	58	64
Environ. Labs water quality	142	60	68	70
Environ. Labs solid & haz. waste	140	56	97	65
Clinical Accreditation labs	96	103	106	112
Clinical Certification labs	233	217	215	199
Clinical PPM labs	242	252	270	278
Clinical Waived labs	426	425	440	470
Training Hours	1,262	2,092	672	1,275
Totals	<u>17,341</u>	<u>19,488</u>	<u>14,810</u>	<u>15,650</u>

**Administration/
Service Cost
Breakdown Intent
Language**

The 2003 Legislature also approved this item of intent language for this division:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 18.6 percent administration, 75.9 percent indirect services, and 5.4 percent direct service.

The Division reports testing costs of \$911,711 and 15,650 service units resulting in an average cost per service unit of \$58.26. In FY 2002, testing costs were \$932,143 for the 14,810 service units with an average cost per service of \$62.94. In FY 2001, the testing costs were \$538,347 for 8,433 service units with an average cost per service of \$63.84

3.4 Epidemiology and Laboratory Services - Microbiology

Recommendation The Analyst recommends a total FY 2005 budget of \$1,754,000, with \$137,300 from the General Fund.

Over 2/3 of the dedicated credits come from metabolic screening fees, with the remainder from the other laboratory fees. Some of these fees are for tests performed for other programs within the Department of Health, specifically the Bureaus of HIV/AIDS/TB Control and Epidemiology.

	2003	2004	2005	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	447,200	138,100	137,300	(800)
General Fund, One-time		700		(700)
Federal Funds	89,457	347,900	317,700	(30,200)
Dedicated Credits Revenue	1,316,736	1,298,900	1,299,000	100
Lapsing Balance	(334,347)			
Total	\$1,519,046	\$1,785,600	\$1,754,000	(\$31,600)
Expenditures				
Personal Services	835,823	896,100	892,800	(3,300)
In-State Travel	47	200	200	
Out of State Travel	1,658	8,000	8,000	
Current Expense	644,782	818,200	813,900	(4,300)
DP Current Expense	36,736	38,100	39,100	1,000
Capital Outlay		25,000		(25,000)
Total	\$1,519,046	\$1,785,600	\$1,754,000	(\$31,600)
FTE/Other				
Total FTE	16.6	18.6	18.6	0.0

*Non-state funds as estimated by agency

Purpose

The Bureau of Microbiology provides laboratory support services for local health departments; hospitals, clinics, labs, and physicians throughout Utah; the Utah Department of Agriculture; State Mosquito Abatement; the Department of Environmental Quality; the Division of Community and Family Health Services; and the State Medical Examiner. The areas of support include newborn screening, HIV, sexually-transmitted diseases, agents of bioterrorism surveillance, arbovirus surveillance, virology, rabies testing, bacteriology, mycology, mycobacteriology, parasitology, as well as outbreak control (food and waterborne), and communicable disease outbreak support, i.e., influenza, pertussis.

The bureau works in close support with state epidemiology to provide test data for disease surveillance and statistics across the entire state.

The FTE count increased from FY 2003 to FY 2004 by two, as a result of a new federal grant from the CDC. This increase in staff has allowed the lab to prepare for West Nile, influenza, and other diseases.

The following table shows the bureau's workload for the past several years.

LABORATORY WORKLOAD (Tests)				
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Bacteriology Section	39,730	39,637	9,946	7,088
Virology Section	66,528	66,195	67,300	48,236
Immunology Section	75,013	52,975	55,545	24,020
Newborn Screening	377,113	493,617	540,750	520,655
Molecular Biology	1,687	469	4,064	4,349
Totals	560,071	652,893	677,605	604,348

The drop in the number of tests from FY 2002 to FY 2003 reflects the loss of General Funds over the past year. Selected services were either reduced or eliminated if those services were available from other laboratories. The lab has shifted to providing more complex (and more costly and time-consuming) tests that are required for epidemiological investigations and disease prevention efforts.

**Administration/
Service Cost
Breakdown Intent
Language**

The 2003 Legislature also approved this item of intent language for this division:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 12.5 percent administration, 46.6 percent indirect services, and 41 percent direct services. The average costs per tests are shown in the following table:

LABORATORY SERVICES and COSTS			
	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2003</u>
	<u>Costs</u>	<u>Svc. Units</u>	<u>Avg. cost/test</u>
Bacteriology	286,834	7,088	40.47
Virology	364,461	48,236	7.56
Immunology Section	83,813	24,020	3.49
Newborn Screening	632,796	520,655	1.22
Molecular Biology	151,143	4,349	34.75
Totals	\$1,519,047	604,348	\$2.51

3.5 Epidemiology and Laboratory Services – Communicable Disease Control

Recommendation

The Analyst recommends \$6,657,000 for this bureau for FY 2005. Federal funds comprise the largest single source of funding for this bureau – nearly 70 percent of the total budget is from the Ryan White grant and AIDS prevention and surveillance. The bureau also is expecting to receive funding in the amount of \$551,700 from the Department of Workforce Services for TB treatment for refugees (listed as a Dedicated Credit).

	2003	2004	2005	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	671,100	594,400	594,400	
General Fund, One-time		500		(500)
Federal Funds	5,895,647	5,521,400	5,510,900	(10,500)
Dedicated Credits Revenue	292,447	519,700	551,700	32,000
Lapsing Balance	(18,216)			
Total	\$6,840,978	\$6,636,000	\$6,657,000	\$21,000
Expenditures				
Personal Services	1,557,993	1,729,500	1,723,600	(5,900)
In-State Travel	10,144	18,500	18,500	
Out of State Travel	23,588	43,200	43,500	300
Current Expense	4,115,521	3,620,700	3,653,000	32,300
DP Current Expense	48,102	75,100	71,800	(3,300)
Capital Outlay	7,322			
Other Charges/Pass Thru	1,078,308	1,149,000	1,146,600	(2,400)
Total	\$6,840,978	\$6,636,000	\$6,657,000	\$21,000
FTE/Other				
Total FTE	29.0	33.5	33.5	0.0

*Non-state funds as estimated by agency

Purpose

The Bureau of Communicable Disease Control focuses its efforts on providing technical assistance and capacity building expertise to the community and to local health departments in the areas of HIV disease prevention, counseling/testing services, surveillance, treatment and care; tuberculosis (TB); hepatitis C; sexually transmitted disease (STD) control and elimination; and refugee health assessment. Services include consultation, direct client programs and contract monitoring provided by Bureau staff and through contracts with other governmental agencies, local health departments and community-based organizations. Funding sources include the Centers for Disease Control and Prevention (CDC), Health Resources Services Administration (HRSA), the Utah Department of Workforce Services, and the Office of Refugee Resettlement (ORR).

The mission of the Bureau is to protect the public health by:

1. documenting and analyzing the incidence and prevalence of HIV disease, Hepatitis C, TB, STDs, and refugee health concerns;
2. assessing community-based needs for prevention and care services in refugee and high-risk populations;
3. developing policies and implementing strategies to prevent, control, and treat individuals with HIV disease, Hepatitis C, TB, and STDs, and;

4. assuring that policies and strategies are implemented to ensure the improved health of affected populations.

HIV Prevention

The goals of the HIV Prevention Program are to provide education and training programs which emphasize reduction and prevention for diverse populations, including individuals at high risk (men who have sex with men, youth, women, injecting drug users, and ethnic populations), and to provide confidential or anonymous HIV pre- and post-test counseling, testing and referral services to approximately 5,920 individuals at publicly-funded sites (local health departments). Counseling and testing efforts attempt to support individuals in making behavior changes that will reduce their risk of acquiring or transmitting HIV through “client-centered” pre-and post test counseling, and partner counseling and referral services. The program also provides information on services available in the community to those who test positive or to those that might be considered “high-risk” and have tested negative including those individuals in occupational exposures.

The following table shows the number of tests administered and individuals receiving counseling.

<u>Service Provided</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Confidential Tests	6,260	5,221	4,800	5,920
Anonymous Tests	301	379	328	306
EMS Reports	100	44	49	76
Partner Counseling				
Client	54	53	57	40
Partner	101	97	86	75

HIV/AIDS Surveillance Program

Surveillance program activities include public health efforts to study HIV/AIDS morbidity and prevalence within the state. HIV/AIDS data are analyzed by demographic factors, i.e. race, risk, age, and gender in order to determine infection trends and to formulate prevention strategies.

The incidence rate of new cases has been decreasing over the past few years, as is shown in the following table.

<u>New AIDS Cases</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003 *</u>
HIV	37	47	41	60	55
AIDS	147	142	116	70	31
Total	184	189	157	130	86

* Through June 2003

The Surveillance Program also documents tuberculosis infection and disease in Utah. The program works closely with laboratories and health providers in order to encourage disease reporting to the Department.

**HIV/AIDS
Treatment and Care**

The goal of the Title II program is to provide for the development, organization, coordination, and operation of a more effective and cost-effective system for the delivery of essential services to individuals and families with HIV disease. Individuals and their families affected by HIV are provided essential health and support services if they are not covered or are under-insured by private health insurance and do not qualify for Medicaid, Medicare, or other state or local programs. These activities are accomplished primarily through supportive services, a home and community based care program, and an AIDS drug assistance program.

The home health program, established in 1990, provides the following services: homemaker, health aide, personal care, routine diagnostic tests administered in the home, and durable medical equipment.

The AIDS Drug Assistance Program (ADAP), established in 1987, assists people living with HIV/AIDS to access AIDS-related medications.

The Health Insurance Continuation Program pays all or part of a person’s health insurance premium if the person has HIV disease and is eligible to COBRA their health benefits. A premium payment program assists individuals with HIV disease who are not eligible for other insurance coverage, to obtain insurance through the Utah Comprehensive Health Insurance Pool (HIP), by providing monthly premium payments, copays, and deductibles.

Supportive services provide individuals with HIV the following services: dental services, food vouchers, mental health counseling, transportation, eye exams and glasses, legal advocacy, emergency funding, nutrition services, substance abuse services, and case management.

The table below reflects the use of services by individuals who have been diagnosed with HIV. (Note: Supportive Services were formerly administered by a contractor. They are now administered directly by the Treatment and Care Program.)

<u>Services Received</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
ADAP	220	209	228	295	225
Home Health	12	11	14	13	21
Insurance Continuation	30	51	148	166	177
Supportive Services					778

Tuberculosis (TB) Control Program

The goal of the Tuberculosis (TB) Control Program is to reduce the incidence of TB in Utah through prompt identification and treatment of active TB cases, and the investigation and treatment of those who may have been in contact with someone with active TB. Medications, medical expertise, and public health nursing are provided at no charge to the client. The program also provides preventive treatment to those with TB infection that has not progressed to the disease.

<u>TB Cases</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2002 *</u>
TB Cases	40	49	35	31	39
Drug-resistant cases	7	12	8	5	3
* Provisional data					

Refugee Health Program

This federally-funded program provides health screening and follow-up to newly arriving refugees in the State. Health screening is essential to protect Utah's resident population from exposure to communicable diseases and related problems.

<u>Refugees</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003 *</u>
Total Refugees	1,123	1,085	861	374	190
Refugees with TB	5	4	5	4	1
Refugees receiving health screen	820	1,046	691	364	136
* Through June 2003					

Sexually Transmitted Disease (STD) Control Program

The Sexually Transmitted Disease Control Program is responsible for the detection, treatment, and control of STDs diseases. The STD Control Program coordinates with local health departments, the federal government, and other states with STD cases, issues, and concerns. STDs can cause harmful, often irreversible health complications such as reproductive health problems, fetal and perinatal health problems, and cancer. Women are biologically more susceptible to infection and suffer more frequently and more seriously to STD complications than do men. Among the most serious STD complications are pelvic inflammatory disease, ectopic pregnancy, infertility, and chronic pelvic pain. Program efforts include screening, examination, diagnosis, education, case and data management, partner notification, technical assistance, and epidemiological studies, analysis, and research. Without appropriate investigation and control, community wide outbreaks can occur. Currently, the STD Control Program has expanded screening, treatment, and education into high risk youth detention centers, homeless youth populations, and substance abuse youth treatment centers. The majority of STD infections occur among persons 15-24 years of age. In the past two years, approximately 3,600 reportable STD cases have been reported to the Bureau. The incidence rate for the most reportable STD – Chlamydia – has increased by 75 percent since 2001. While females account for approximately 70 percent of all Chlamydia infections, the need to test males is of significant importance to control the spread of this disease.

<u>Number of Cases Identified</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003 Est.</u>
Syphilis (Primary & Secondary)	1	8	7	8
Gonorrhea	294	197	268	381
Chlamydia	2,553	2,114	3,351	3,615

**Administration/
Service Cost
Breakdown Intent
Language**

The 2003 Legislature also approved this item of intent language for this division:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 0.9 percent administration, 20.1 percent indirect services and 79 percent direct services.

The Bureau focuses its efforts on providing technical assistance and capacity building expertise to communities and local health departments in the areas of HIV disease prevention, counseling/testing services, surveillance, treatment and care and tuberculosis and refugee health assessment. Services include consultation, direct client programs, and contract monitoring provided by staff, other agencies, local health departments, and community-based organizations. Funding sources include the Centers for Disease Control, Health Resources Services Administration, the Department of Workforce Services, and the Office of Refugee Resettlement.

The Division reports the following services, the number of clients serviced, and the average cost per service:

Communicable Disease Control			
	<u>Costs</u>	<u>Number</u>	<u>Avg. cost/test</u>
HIV Supportive Services	\$1,424,518	778	\$1,831.00
AIDS Drug Assistance	1,089,675	225	4,843.00
Home Health Services	7,644	21	364.00
Insurance Continuation	640,740	177	3,620.00
HIV counseling and testing	146,402	5,920	24.73
HIV/AIDS education	573,044	280,904	2.04
TB testing/treatment	324,328	1,142	284.00
Refugee health screening	299,880	360	833.00
STD testing/treatment/education	224,100	30,000	7.47
Totals	\$4,730,331	319,527	\$14.80

3.6 Epidemiology and Laboratory Services - Epidemiology

Recommendation

The Analyst recommends a funding level of \$2,396,200 for the Epidemiology program for FY 2005. The \$130,200 listed as Dedicated Credits comes from the Immunization program within the Division of Community and Family Health Services for surveillance and from the State Office of Education for the summer food inspection program at various schools throughout the State. These inspections are required by the Department of Education and are done by the local health departments.

Over 60 percent of this budget comes from federal funds. The federal funds include grants for infectious diseases and health hazards.

	2003	2004	2005	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	747,900	734,500	734,500	
General Fund, One-time		1,800		(1,800)
Federal Funds	1,273,564	1,579,500	1,531,500	(48,000)
Dedicated Credits Revenue	80,518	130,200	130,200	
Transfers	41,495	6,100		(6,100)
Lapsing Balance	(149,307)			
Total	\$1,994,170	\$2,452,100	\$2,396,200	(\$55,900)
Expenditures				
Personal Services	1,505,568	1,679,200	1,639,800	(39,400)
In-State Travel	8,710	17,600	18,100	500
Out of State Travel	35,931	42,400	42,500	100
Current Expense	227,873	249,500	232,800	(16,700)
DP Current Expense	71,848	96,000	95,500	(500)
Other Charges/Pass Thru	144,240	367,400	367,500	100
Total	\$1,994,170	\$2,452,100	\$2,396,200	(\$55,900)
FTE/Other				
Total FTE	26.9	31.4	30.7	(0.7)

*Non-state funds as estimated by agency

Purpose

The Office of Epidemiology is responsible for the detection, investigation, and control of communicable and infectious diseases and for surveillance and investigation of health effects associated with environmental hazards. The office operates three programs: Disease Outbreak Management Program, Environmental Epidemiology Program, and Surveillance and Systems Development Program. The office also provides assistance and training to local health departments, physicians, hospitals, and schools.

The Office is responsible for developing and operating surveillance systems to detect bioterrorism and for assuring epidemiological preparedness to respond to an accident of bioterrorism or the similar threat of pandemic disease.

Disease and Outbreak Management Program

The major responsibilities of the Disease and Outbreak Management Program are to assist with surveillance of communicable diseases and conduct epidemiological investigations to identify risk factors and determine appropriate control measures and prevention strategies. The program identifies disease outbreaks, responds rapidly to suspect and confirmed diseases of public health significance, and assists local health departments, health care workers, and the public in implementing control and prevention measures. All serious communicable and infectious diseases are investigated to determine sources, methods of transmission, and the most appropriate measures to control spread. In addition, the program provides consultation services to health care professionals, health care facilities, and a variety of local, state, and federal agencies and acts as a liaison to the Centers for Disease Control and Prevention for disease investigation.

The following table shows a sampling of the cases handled by this program.

<u>Number of Cases Reported</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Number of Legally Reportable Diseases	3,148	3,676	3,400	3,540
Number of Confirmed Cases	2,399	2,915	3,100	2,730

Environmental Epidemiology Program

The Environmental Epidemiology Program addresses environmental hazards and diseases in Utah. The mission of the program is to develop and support, in partnership with other public and private agencies nationally and in Utah, programs to prevent or reduce the potential for acute and chronic morbidity and mortality associated with environmental and occupational factors, including exposure to toxic substances, reproductive hazards, unsafe work environments, and agents responsible for debilitating diseases. The program conducts epidemiological investigations, cooperates with local, state, and federal agencies in problems related to hazardous substance exposure, and researches environmental and occupational health problems.

<u>Activities</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003 Est.</u>
Consultations provided	629	590	1,200	419
Investigations conducted	202	330	443	1,063
Elevated blood lead levels				
Adults	236	254	206	220
Children	66	58	52	60

Food Safety and Environmental Health: Included in this program is Food Safety and Environmental Health, which has the goal of reducing premature death and disability due to the effects of secondhand smoke, contaminated food, and poor sanitation at public swimming pools, public lodging, schools, and other public places.

The Food Safety program handled 328 public requests and the Environmental Health program handled 32 public requests.

Surveillance and Systems Development Program

The Surveillance and Systems Development Program is responsible for managing the statewide communicable disease surveillance system as part of the National Notifiable Disease Surveillance System and in collaboration with Utah's 12 local health departments. The program is also responsible for implementing the National Electronic Disease Surveillance System project as part of the national efforts to improve disease reporting, public health surveillance, and disease control practices. This project will implement a more efficient, web-enabled and enhanced disease registry and data management tool.

The program also manages a well-designed, integrated data repository with a variety of application modules for collecting, storing, and analyzing data and providing meaningful information to public health policy makers, health care providers, and other interested parties while enhancing the protection of confidential public health data.

Administration/ Service Cost Breakdown Intent Language

The 2003 Legislature also approved this item of intent language for this division:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 8 percent administration, 58 percent indirect services, and 34 percent direct services.

The Division reports that the average cost of investigation, case management, and intervention activities per disease, is \$123.94 in the Disease and Outbreak Management Program. (This compares to the FY 2002 average cost of \$170.00). The per capita cost of disease surveillance, investigations, and control is \$0.18.

The Environmental Epidemiology Program provided 1,643 consultations and investigations at an average cost of \$151.53.

The Clean Indoor Air program handled 64 requests and 17 secondhand smoke requests. Local health departments reported 147 Clean Indoor Air complaints and 32 secondhand smoke complaints. During routine restaurant inspections, local health departments completed an additional 13,949 Clean Indoor Air inspections.

4.0 Additional Information: Epidemiology and Laboratory Services

4.1 Funding History

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	4,611,900	4,696,800	4,218,000	4,037,800	4,037,800
General Fund, One-time	302,700	(302,300)		9,200	
Federal Funds	6,616,566	7,659,618	7,822,114	7,548,600	7,453,700
Dedicated Credits Revenue	1,658,907	2,126,604	2,680,984	2,867,400	2,856,900
GFR - State Lab Drug Testing Account	149,400	267,900	270,800	277,600	277,000
Transfers	773,129	548,077	41,495	6,100	
Beginning Nonlapsing	203,892	413,800	313,800	313,800	
Closing Nonlapsing	(413,800)	(313,800)	(313,800)		
Lapsing Balance	(11,744)	15,672	(332,305)		
Total	\$13,890,950	\$15,112,371	\$14,701,088	\$15,060,500	\$14,625,400
Programs					
Director's Office	1,705,834	1,418,070	1,029,687	777,100	463,700
Environmental Testing and Toxicology	1,950,790	2,246,033	2,405,496	2,451,500	2,405,000
Laboratory Improvement	919,752	932,143	911,711	958,200	949,500
Microbiology	1,910,466	2,016,253	1,519,046	1,785,600	1,754,000
Communicable Disease Control	4,931,429	5,468,051	6,840,978	6,636,000	6,657,000
Food Safety and Environmental Health	457,697	237,227			
Epidemiology	2,014,982	2,794,594	1,994,170	2,452,100	2,396,200
Total	\$13,890,950	\$15,112,371	\$14,701,088	\$15,060,500	\$14,625,400
Expenditures					
Personal Services	6,431,693	6,849,282	6,895,631	7,335,300	7,275,500
In-State Travel	35,198	33,403	23,566	41,200	40,800
Out of State Travel	79,395	95,427	98,345	128,800	129,200
Current Expense	3,978,929	5,095,473	5,644,501	5,348,900	5,345,500
DP Current Expense	330,467	169,327	211,192	259,600	252,800
DP Capital Outlay		193,176			
Capital Outlay	212,011	386,363	134,465	406,300	67,500
Other Charges/Pass Thru	2,823,257	2,289,920	1,693,388	1,540,400	1,514,100
Total	\$13,890,950	\$15,112,371	\$14,701,088	\$15,060,500	\$14,625,400
FTE/Other					
Total FTE	131.5	142.1	129.3	141.3	140.7
Vehicles	3	3	3	3	3

*Non-state funds as estimated by agency.

4.2 Federal Funds

Program		FY 2003 Actual	FY 2004 Estimated	FY 2005 Analyst
Director's Office	Federal	\$470,840		
Bioterrorism Preparedness	Required State Match	0		
	Total	470,840	0	0
Laboratory Improvement	Federal	92,606	99,800	93,600
Clinical Laboratory Improvement	Required State Match	0	0	0
	Total	92,606	99,800	93,600
Microbiology	Federal	64,125		
Bioterrorism Preparedness	Required State Match	0		
	Total	64,125	0	0
Microbiology	Federal	25,332	39,200	34,000
TB	Required State Match	0	0	0
	Total	25,332	39,200	34,000
Microbiology	Federal	0	308,700	283,700
Infectious Disease	Required State Match	0	0	0
	Total	0	308,700	283,700
Communicable Disease Control	Federal	3,536,530	3,208,500	3,208,500
Ryan White Federal Grant	Required State Match		0	0
	Total	3,536,530	3,208,500	3,208,500
Communicable Disease Control	Federal	15,302		
Local Grants	Required State Match			
	Total	15,302	0	0
Communicable Disease Control	Federal	1,136,288	1,160,800	1,160,900
AIDS Prevention	Required State Match	0	0	0
	Total	1,136,288	1,160,800	1,160,900
Communicable Disease Control	Federal	175,685	193,700	185,600
AIDS Surveillance	Required State Match	0	0	0
	Total	175,685	193,700	185,600
Communicable Disease Control	Federal	345,721	319,000	319,000
TB Elimination	Required State Match	0	0	0
	Total	345,721	319,000	319,000
Communicable Disease Control	Federal	219,764	74,200	74,200
Refugee General	Required State Match	0	0	0
	Total	219,764	74,200	74,200
Communicable Disease Control	Federal	264,020	263,700	261,200
STD Federal Grant	Required State Match	0	0	0
	Total	264,020	263,700	261,200
Communicable Disease Control	Federal	202,337	222,600	222,600
STD Infertility	Required State Match	0	0	0
	Total	202,337	222,600	222,600
Communicable Disease Control	Federal		78,900	78,900
Infectious Disease	Required State Match		0	0
	Total	0	78,900	78,900

Program		FY 2003 Actual	FY 2004 Estimated	FY 2005 Analyst
Epidemiology	Federal	91,956	88,900	88,900
Preventative Health	Required State Match	0	0	0
	Total	91,956	88,900	88,900
Epidemiology	Federal	717,669	496,600	498,100
National Environmental Public Health	Required State Match	0	0	0
	Total	717,669	496,600	498,100
Epidemiology	Federal		18,800	18,800
Local Grants	Required State Match	0	0	0
	Total	0	18,800	18,800
Epidemiology	Federal	24,660		
Other Grants	Required State Match			
	Total	24,660	0	0
Epidemiology	Federal	4,456		
STD Federal Grant	Required State Match			
	Total	4,456	0	0
Epidemiology	Federal	92		
STD Infertility	Required State Match			
	Total	92	0	0
Epidemiology	Federal		590,500	590,500
Infectious Disease	Required State Match		0	0
	Total	0	590,500	590,500
Epidemiology	Federal	75,672	101,600	101,600
Work Related Burns	Required State Match	0	0	0
	Total	75,672	101,600	101,600
Epidemiology	Federal	173,462	152,400	152,400
Health Hazard	Required State Match	0	0	0
	Total	173,462	152,400	152,400
Epidemiology	Federal	136,680	49,500	
Child Lead Poisoning Prevention	Required State Match	0	0	0
	Total	136,680	49,500	0
Epidemiology	Federal	48,917	55,200	55,200
Surveillance of Hazardous Substances	Required State Match	0	0	0
	Total	48,917	55,200	55,200
Epidemiology	Federal		26,000	26,000
Adult Blood Lead Epidemiology	Required State Match		0	0
	Total	0	26,000	26,000
	Federal	7,822,114	7,548,600	7,453,700
	Required State Match	0	0	0
	Total	\$7,822,114	\$7,469,700	\$7,374,800

4.3 Fees

	Current FY 03-04	Proposed FY 04-05	Difference	Projected Revenue
Fees for Environmental Testing and Toxicology:				
Chain of Custody Sample Handling	10.00	10.00		1,170
Priority Handling of Samples (Surcharge) Minimum charge	10.00	10.00		30
Expert Preparation Time (Research), per hour	25.00	25.00		50
Expert Witness Fee (Portal to Portal), per hour	50.00	50.00		150
Drinking Water Tests				
Lead and Copper (Metals Type 8)	28.00	28.00		19,320
Drinking Water Organic Contaminants				
THMs EPA Method 524.2	75.00	75.00		16,500
Maximum Total Potential THM Method 502.2	80.00	80.00		640
Other Drinking Water Organic Tests:				
Haloacetic Acids Method 6251B	130.00	130.00		24,700
Haloacetonitriles Method 551	100.00	100.00		
TOX	100.00	100.00		
Chlorate/Chlorite	25.00	25.00		525
Chloral Hydrate/THM	100.00	100.00		
Bromide	25.00	25.00		
Bromate	30.00	30.00		630
Chlorite	25.00	25.00		
Ion Chromatography (multiple ions)	50.00	50.00		13,500
UV Absorption	15.00	15.00		795
TOC	20.00	20.00		4,000
Primary Inorganics and Heavy Metals				
(Type 9 Chemistry) (18 parameters)	250.00	250.00		27,500
New Drinking Water Sources				
(Total Inorganic Chemistry - 46 parameters)	535.00	535.00		24,075
Drinking Water Inorganic Tests:				
Nitrate	12.00	12.00		240
Nitrite	20.00	20.00		400
Asbestos - subcontract price plus handling fee				
VOCs (combined regulated and unregulated)	190.00	190.00		13,300
VOCs (Unregulated List 1 & List 3)	190.00	190.00		
Pesticides (combined regulated and unregulated)	875.00	875.00		44,625
Pesticides (List II: 10 unregulated contaminants)	650.00	650.00		
Unregulated Organics (Lists 1, 2 & 3)	825.00	825.00		22,275
Unregulated VOC List 1 (by itself)	190.00	190.00		
Unregulated VOC List 3 (by itself)	190.00	190.00		
Unregulated VOC List 1 & 3	190.00	190.00		
Inorganics Tests (per sample for preconcentration)	15.00	15.00		
Type 1 - Individual water chemistry parameters				
Alkalinity (Total)	9.00	9.00		
Aluminum	17.00	17.00		
Ammonia	20.00	20.00		
Antimony	17.00	17.00		
Arsenic	17.00	17.00		
Barium	12.00	12.00		
Beryllium	12.00	12.00		
BOD5	30.00	30.00		3,600
Boron	12.00	12.00		
Cadmium	17.00	17.00		
Calcium	12.00	12.00		
Chromium	17.00	17.00		
Chromium (Hexavalent)	25.00	25.00		
Chloride	8.00	8.00		
Chloride (IC)	30.00	30.00		3,180
Chlorophyll A	20.00	20.00		1,400
COD	20.00	20.00		
Color	20.00	20.00		
Copper	12.00	12.00		
Cyanide	45.00	45.00		
Fluoride	9.00	9.00		
Iron	12.00	12.00		
Langlier Index (Calculation: pH, calcium, TDS, alkalinity)	5.00	5.00		
Lead	17.00	17.00		595
Magnesium	12.00	12.00		
Manganese	12.00	12.00		
Mercury	25.00	25.00		

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	<u>Current FY 03-04</u>	<u>Proposed FY 04-05</u>	<u>Difference</u>	<u>Projected Revenue</u>
Type 1 - Individual water chemistry parameters				
Molybdenum	12.00	12.00		
Nickel	17.00	17.00		
Nitrogen, Total Kjeldahl (TKN)	30.00	30.00		
Nitrite	20.00	20.00		
Nitrate plus Nitrite	12.00	12.00		6,720
Odor	25.00	25.00		
Perchlorate	30.00	30.00		960
pH	10.00	10.00		
Phosphate, ortho	20.00	20.00		
Phosphorus, Total	15.00	15.00		5,760
Potassium	12.00	12.00		
Selenium	17.00	17.00		
Silica	15.00	15.00		
Silver	17.00	17.00		
Sodium	12.00	12.00		
Solids, Total Dissolved (TDS)	13.00	13.00		
Solids, Total Suspended (TSS)	13.00	13.00		
Solids, Settable (SS)	13.00	13.00		
Solids, Total Volatile	15.00	15.00		
Solids, Percent	13.00	13.00		
Solids, Residual Suspended	25.00	25.00		
Specific Conductance	9.00	9.00		
Surfactants	60.00	60.00		
Sulfate	15.00	15.00		2,250
Sulfide	40.00	40.00		
Thallium	17.00	17.00		
Tin	17.00	17.00		
Turbidity	10.00	10.00		
Vanadium	12.00	12.00		
Zinc	12.00	12.00		
Zirconium	17.00	17.00		
Inorganic Chemistry Groups:				
Type 2 - Partial Chemistry (19 Major Anions/Cations)	120.00	120.00		6,600
Type 4 - Total Surface Water Chemistry (33 parameters, Metals are	280.00	280.00		7,280
Type 5 - Total Surface Water Chemistry (33 parameters as in Type 4, Metals	280.00	280.00		7,280
are acid soluble)				
Type 6 - Total Surface Water Chemistry (33 parameters as in Type 4, Metals	290.00	290.00		7,540
are totals)				
Metals Tests:				
Type 1 - Metals (Tissues, Paint, Sediment, Soil)	16.00	16.00		400
Sample preparation	20.00	20.00		
Type 2 - Acid Soluble Metals (12 Metals - Acidified, Unfiltered Water - No	145.00	145.00		
Digestion)				
Type 3 - Dissolved metals (12 Metals - No Digestion)	145.00	145.00		3,915
Type 7 - Total Metals In Water (12 Metals - Digested)	195.00	195.00		
Nutrient Tests:				
Type 9 - 4 parameters	62.00	62.00		
Organics Tests				
BTEXN (Benzene, Toluene, Ethylbenzene, Xylene, Napthalene)	75.00	75.00		
EPA 8020 (BETXN soil)	75.00	75.00		
Chlorinated Pesticides (Soil) 8082	175.00	175.00		
Chlorinated Acid Herbicides (Soil) 8150	250.00	250.00		
EPA 8270 Semi Volatiles	400.00	400.00		
EPA 8260 (VOCs)	200.00	200.00		
Ethylene Glycol in water	75.00	75.00		
Aldehydes (Air) TO-11	85.00	85.00		
Oil and Grease	100.00	100.00		500
EPA 508A Total PCBs	200.00	200.00		
EPA 8082 PCBs	175.00	175.00		
PCBs in oil	75.00	75.00		
PCE	75.00	75.00		1,725
EPA Method 625 Base/Neutral Acids by GC/MS	400.00	400.00		
Total Organic Carbon (TOC)	20.00	20.00		
Total Petroleum Hydrocarbons (non-BTEX)	75.00	75.00		825
Volatiles (Purgeables - EPA Method 624)	200.00	200.00		
EPA Method 508.1 Chlorinated Pesticides	175.00	175.00		
EPA Method 531.1 N-Methy Carbamates and Carbamoyloximes	200.00	200.00		4,800

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	Current FY 03-04	Proposed FY 04-05	Difference	Projected Revenue
Organics Tests				
EPA Method 515.1 Chlorinated Acids and Herbicides	200.00	200.00		4,600
EPA Method 525.2 Semivolatiles (A/B/Na) by GC/MS	350.00	350.00		8,050
EPA Method 524.2 VOCs (Volatiles Purge and Trap) by GC/MS	190.00	190.00		4,370
Unregulated Contaminant Monitoring Regulation (UCMR)	650.00	650.00		
Miscellaneous Organic Chemistry				
TLCP - Extraction procedure	100.00	100.00		
TCLP Zero Headspace Extraction (ZHE)	160.00	160.00		
Radiochemistry				
Gross alpha or beta	60.00	60.00		3,240
Gross alpha and beta	60.00	60.00		
Radium226, (Deemanation)	125.00	125.00		2,000
Radium228, (ppt/separation)	155.00	155.00		2,480
Uranium (Total Activity)	100.00	100.00		700
Uranium (ICP/MS)	50.00	50.00		400
Radon by Liquid Scintillation	65.00	65.00		1,495
Tritium	80.00	80.00		
Gamma Spectroscopy By HPGe (water and solid samples)	150.00	150.00		3,900
Analysis includes nuclide identification and quantitation, per nuclide.				
Drinking Water Bacteriology		15.00		11,400
Swimming pool bacteriology (MF and HPC)		15.00		7,600
Polluted water bacteriology per parameter		15.00		
Environmental legionella (swab)		7.00		
Environmental legionella (liter of water)		30.00		
Drinking Water Microbiology				
Aeromonas		50.00		7,600
E. Coli		15.00		1,140
Drinking water parasitology Cryptosporidium and Giardia				
Method 1623 analysis		300.00		15,900
Filter		100.00		5,300
MPA		225.00		
Bacillus subtilis		25.00		1,800
PFGE		30.00		
Toxicology				
Alcohol in Urine	25.00	25.00		
Alcohol in Beverage	35.00	35.00		
Blood alcohol	50.00	50.00		
Blood or Tissue Drug Analysis	200.00	200.00		
Confirmation of positive blood cannabinoid screen	150.00	150.00		
Cannabinoid Screen (Urine)	25.00	25.00		
Cannabinoids Screen (Blood)	40.00	40.00		
EPIA (urine)	40.00	40.00		
EPIA (blood)	40.00	40.00		
Confirmation of positive drug screens by GC/MS	75.00	75.00		2,025
Confirmation of positive urine cannabinoid screen	60.00	60.00		
Confirmation of positive urine amphetamine screen	50.00	50.00		
Drug preparations (identification)	50.00	50.00		
Drug preparations (quantitation)	50.00	50.00		
Expert testimony (portal to portal), per hour	75.00	75.00		225
Date rape panel	220.00	220.00		
GHB in urine	70.00	70.00		
Copy Fee				
(1 - 15) case file data	15.00	15.00		15
case file report - each additional copy	1.00	1.00		5
Fees for Laboratory Improvement:				
Environmental Laboratory Certification				
Annual certification fee (chemistry and/or microbiology)				
Note: Laboratories applying for certification are subject to the annual certification fee, plus the fee listed for each category in each they are to be certified.				
Utah laboratories	500.00	500.00		23,000
Out of state laboratories (plus travel expenses)	6,000.00	6,000.00		96,000
NELAP recognition Reciprocal certification fee	600.00	600.00		27,600
Certification change fee	50.00	50.00		5,000
Safe Drinking Water by Analyte and Method				
Microbiological - Each Method	40.00	40.00		2,800
Inorganic test procedure each method				
Group I	25.00	25.00		14,375
Group II	30.00	30.00		6,000
Miscellaneous each method				
Group I	25.00	25.00		1,450

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	<u>Current FY 03-04</u>	<u>Proposed FY 04-05</u>	<u>Difference</u>	<u>Projected Revenue</u>
Group II	30.00	30.00		1,740
Group III	25.00	25.00		825
Organic Compounds each method				
Group I	50.00	50.00		750
Group II	70.00	70.00		2,520
Group III	80.00	80.00		2,560
Group IV	160.00	160.00		1,120
Radiological each method	30.00	30.00		3,000
Clean Water by Analyte and Method				
Microbiological each method	40.00	40.00		1,720
Toxicity Testing	150.00	150.00		1,050
Inorganic test procedure each method				
Group I	25.00	25.00		41,275
Group II	30.00	30.00		1,290
Group III	35.00	35.00		13,965
Organic Compounds each method				
Group I	70.00	70.00		8,190
Group II	130.00	130.00		130
Group III	160.00	160.00		
Radiological each method	30.00	30.00		1,260
RCRA by Analyte and Method				
Microbiological each method	40.00	40.00		
Inorganic test procedure each method				
Group I	25.00	25.00		37,775
Group II	30.00	30.00		4,410
Miscellaneous Groups each method				
Group I	25.00	25.00		5,000
Group II	30.00	30.00		420
Group III	35.00	35.00		1,785
Group IV	40.00	40.00		1,680
Radiological each method	30.00	30.00		1,620
Hazardous Waste Characteristics each method	35.00	35.00		4,095
Sample Extraction Procedures each method				
Group I	30.00	30.00		10,500
Group II	25.00	25.00		5,225
Group III	70.00	70.00		11,200
Organic Compounds each method				
Group I	70.00	70.00		18,270
Group II	80.00	80.00		1,520
Group III	130.00	130.00		11,180
Other Programs Analytes by Method	300.00	300.00		
Each individual analyte by each specific method				
Travel expenses reimbursement for out of state environmental laboratory certifications - Cost Recovery				20,000
Permits for authorized individuals to withdraw blood for the purpose of determining alcohol or drug content.				
Triennial fee	30.00	30.00		1,800
Impounded Animals Use Certification				
Annual fee	300.00	300.00		900
Fees for Microbiology:				
Immunology				
Hepatitis B Surface Antigen(HBsAg)	10.00	10.00		4,000
Hepatitis B Surface Antibody (HBsAb)	15.00	15.00		7,500
Hepatitis C <u>HVC Antibody</u>	30.00	30.00		
HIV-1 - Antibody (Note: this test includes a confirmatory Western Blot if	10.00	10.00		25,000
HIV-1 - Confirmation	38.75	38.75		
(Note: this is for a Western Blot only, a reactive EIA is not required)				
HIV-1 - Orasure (includes confirmatory Western Blot)	20.00	20.00		
Hantavirus	40.00	40.00		200
Syphilis RPR	5.00	5.00		12,495
Syphilis FTA	10.00	10.00		
HIV prostitute law - research and testimony, per hour	100.00	100.00		
Chain of Custody sample surcharge	15.00	15.00		
Samples for research	5.00	5.00		
Virology				
Herpes culture	10.00	10.00		
Viral typing	135.00	135.00		
Verotoxin bioassay	25.00	25.00		
Gonorrhea (GenProbe collection kit req.)	4.50	4.50		20,475
Chlamydia (GenProbe collection kit req.)	6.00	6.00		93,000

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	Current FY 03-04	Proposed FY 04-05	Difference	Projected Revenue
GenProbe collection kit	2.50	2.50		51,250
Rabies (mice, squirrels)	75.00	75.00		750
Rabies (no human exposure)	30.00	30.00		
CMV culture	10.00	10.00		
Chlamydia unpooled amplified test	15.00	15.00		26,580
Chlamydia pooled amplified test	8.50	8.50		
Gonorrhea unpooled amplified test	15.00	15.00		
Gonorrhea pooled amplified test	8.50	8.50		
GC and CT unpooled amplified test	22.50	22.50		65,250
Bacteriology				
Clinical				
TB (bone marrow and blood samples only)	10.00	10.00		500
Direct TB test	300.00	300.00		
Environmental				
 Drinking water bacteriology	15.00			
 Swimming pool bacteriology (MF and HPC)	25.00			
 Polluted water bacteriology per parameter	15.00			
 Environmental legionella (swab)	7.00			
 Environmental legionella (liter of water)	30.00			
 Water Microbiology				
 Drinking water parasitology (Cryptosporidium and Giardia)				
 Method 1623 analysis	300.00			
 Filter	100.00			
 MPA	225.00			
 Bacillus subtilis	25.00			
 PFGE	30.00			
Food Microbiology				
Total and fecal coliform	20.00	20.00		
Plate count, per dilution	15.00	15.00		
pH and water activity	15.00	15.00		
Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus culture	75.00	75.00		
Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus toxin assay	270.00	270.00		
Salmonella isolation and speciation	205.00	205.00		
Shigella isolation and speciation	50.00	50.00		
Campylobacter isolation and speciation	65.00	65.00		
Listeria isolation and speciation	140.00	140.00		
E. coli O157:H7	90.00	90.00		
Botulism toxin assay	125.00	125.00		
Environmental swab	12.00	12.00		
Coliform count	20.00	20.00		
Newborn Screening:				
Routine first and follow-up screening	35.00	35.00		51,000
Diet Monitoring	7.00	7.00		
Molecular Biology				
 Bordetella Bordetella pertussis	10.00	10.00		
Norwalk virus	12.00	12.00		
Chlamydia pneumoniae	10.00	10.00		
Mycoplasma pneumoniae	10.00	10.00		
SARS PCR (respiratory samples)		12.00		
Monkey Pox PCR		20.00		
V2V Chicken Pox PCR		15.00		
Vaccinia PCR		15.00		
SARS ELISA serum (not screened by EPI)		15.00		
Human WNV ELISA serum (not screened by EPI)		15.00		
Fees for Communicable Disease Control:				
Notification and post-test counseling of patients involved in an emergency medical services (EMS) body fluid exposure.	75.00	75.00		
Counseling of an individual with a positive HIV antibody test - Cost Recovery				
Notification of an individual with a negative HIV antibody test by phone.	6.00	6.00		
Notification of an individual with a negative HIV antibody test by certified letter and phone.	10.00	10.00		
Counseling and Testing Workshops	385.00	385.00		
HIV/AIDS education presentations				
AIDS 101	40.00	40.00		
Business Responds to AIDS	40.00	40.00		
Emergency Medical Services	57.00	57.00		
TB Skin Testing (placement and reading)	15.00	15.00		
Other				

The Laboratory performs a variety of tests under

contract and in volume to other agencies of government. The charge for these services is determined according to the type of services and the test volume, and is based on the cost to the Laboratory and therefore may be lower than the fee schedule. Because of changing needs, the Laboratory receives requests for new tests or services that are impossible to anticipate and list fully in a standard fee schedule. Charges for these services are authorized and are to be based on costs.

<u>Current</u> <u>FY 03-04</u>	<u>Proposed</u> <u>FY 04-05</u>	<u>Difference</u>	<u>Projected</u> <u>Revenue</u>
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