

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Local Health Departments

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1.0 Local Health Departments

Summary

Local Health Departments (LHDs) cover all areas of the state and provide local public health services. The State utilizes the local health departments to administer many of the services required by State law. A significant portion of the funding for the local health departments comes from a General Fund block grant in the amount of \$2 million. While this line item is for the General Fund block grant funding only, the Utah Department of Health contracts with the LHDs for other services, totaling another \$2 million. The funding for these contracts is appropriated to and included in the various line items of the Department.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	2,012,600		2,012,600
Total	<u>\$2,012,600</u>	\$0	<u>\$2,012,600</u>
Programs			
Local Health Department Funding	2,012,600		2,012,600
Total	<u>\$2,012,600</u>	\$0	<u>\$2,012,600</u>
FTE/Other			

2.0 Issues: Local Health Departments

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 Local Health Department funding is 100 percent indirect services. The following table shows the allocation of costs between administrative, indirect services, and direct services.

LOCAL HEALTH DEPARTMENTS ADMINISTRATIVE and SERVICE COSTS FY 2003 Actual Expenditures				
	<u>Admin- istration</u>	<u>Indirect Services</u>	<u>Direct Services</u>	<u>Total</u>
Local Health Departments		\$2,085,700		\$2,085,700
	0.0%	100.0%	0.0%	
Total	\$0	\$2,085,700	\$0	\$2,085,700
	0.0%	100.0%	0.0%	

Source: Department of Health

2.02 Local Health Department Cost of Living Adjustment (COLA) Consideration

For a number of years, statute has required that the governor, in his budget, consider an amount sufficient to grant an increase for local health departments, at the same level proposed for state employees.

The 2003 Legislature added a provision to this statute that requires the Legislature to also consider a similar increase in its budget. The base used for calculations is the portion of the General Fund block grant that funds personnel allocated to state-required programs. A one percent COLA would require \$14,300 in General Funds.

3.1 Local Health Departments

Recommendation

The Analyst recommends the Local Health Departments' block grant funding for FY 2005 in the amount of \$2,012,600, all of which comes from the General Fund. The funds are appropriated to the State Department of Health, and then passed through to the local health departments.

	2003 Actual	2004 Estimated	2005 Analyst	Est/Analyst Difference
Financing				
General Fund	2,085,700	2,012,600	2,012,600	
Total	<u>\$2,085,700</u>	<u>\$2,012,600</u>	<u>\$2,012,600</u>	<u>\$0</u>
Expenditures				
Other Charges/Pass Thru	2,085,700	2,012,600	2,012,600	
Total	<u>\$2,085,700</u>	<u>\$2,012,600</u>	<u>\$2,012,600</u>	<u>\$0</u>
FTE/Other				

*Non-state funds as estimated by agency

General Fund Block Grant

A major item of funding is the General Fund block grant for the 12 LHDs. The block grant is distributed to the LHDs according to a formula. The pass-through funding is appropriated to the Department as a separate line item, in order to maintain a clean record of the funding and to distinguish between the Department's administrative budget and the local health department's state-funded services.

Local Health Departments General Fund Block Grant History								
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>2004</u>
Base Appropriation	1,944,956	2,013,800	1,937,000	1,983,500	2,027,300	1,984,600	2,085,700	2,012,600
COLA	68,844	48,200	46,500	43,800		48,100		
Budget Reduction		(125,000)			(101,365)	(47,000)	(73,100)	
Budget Restoration						100,000		
Grant Redistribution					58,665			
Total	<u>\$2,013,800</u>	<u>\$1,937,000</u>	<u>\$1,983,500</u>	<u>\$2,027,300</u>	<u>\$1,984,600</u>	<u>\$2,085,700</u>	<u>\$2,012,600</u>	<u>\$2,012,600</u>

In addition to the General Fund block grant, the Department provides state and federal funds to local health departments for several different categorical programs.

**Administration/
Service Cost
Breakdown Intent
Language**

The 2003 Legislature approved this item of intent language for this program:

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 100 percent indirect services.

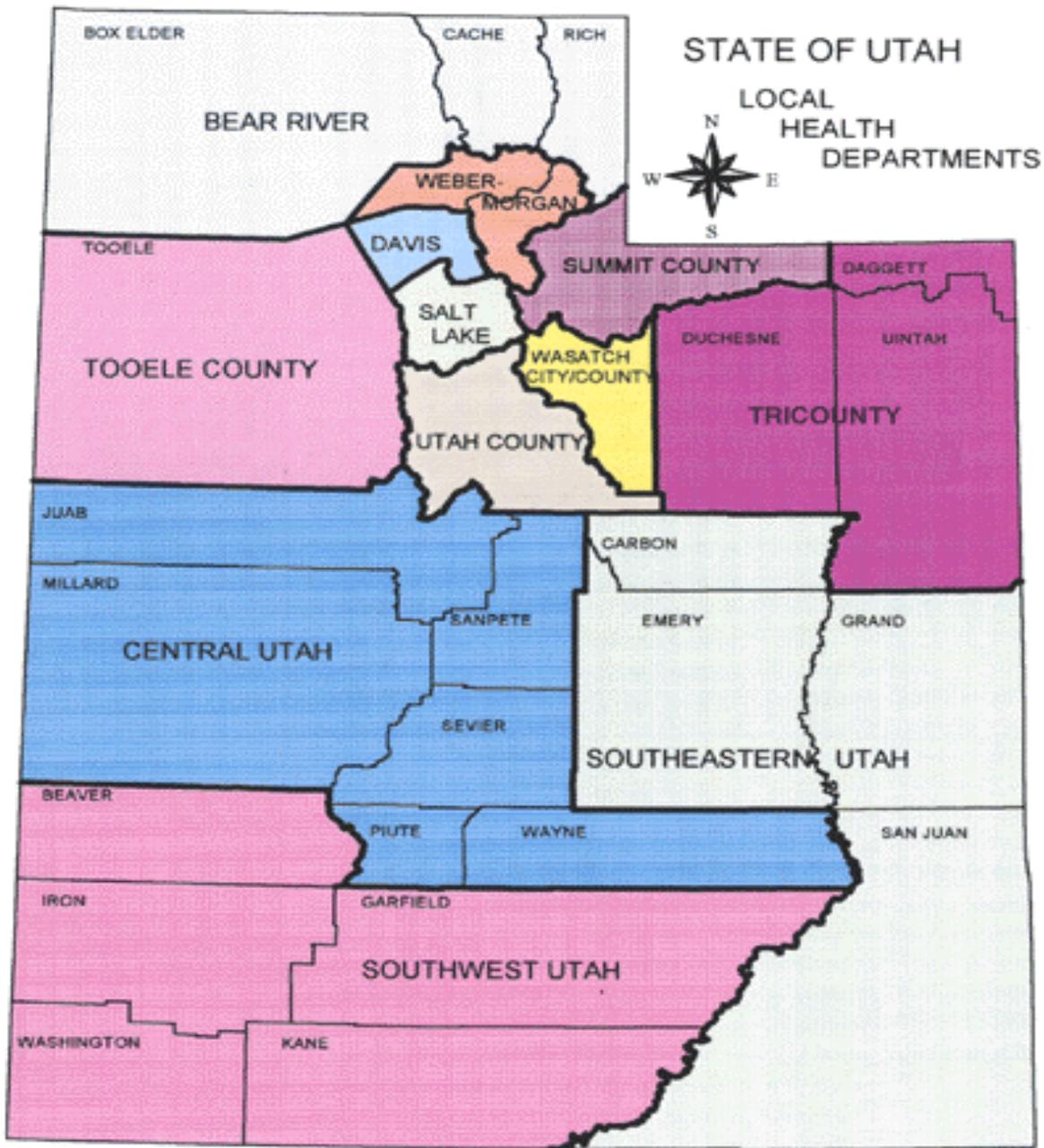
4.0 Additional Information: Local Health Departments

4.1 Funding History

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund		2,132,700	2,085,700	2,012,600	2,012,600
General Fund, One-time		(47,000)			
Total	\$0	\$2,085,700	\$2,085,700	\$2,012,600	\$2,012,600
Programs					
Local Health Department Funding		2,085,700	2,085,700	2,012,600	2,012,600
Total	\$0	\$2,085,700	\$2,085,700	\$2,012,600	\$2,012,600
Expenditures					
Other Charges/Pass Thru		2,085,700	2,085,700	2,012,600	2,012,600
Total	\$0	\$2,085,700	\$2,085,700	\$2,012,600	\$2,012,600
FTE/Other					

*Non-state funds as estimated by agency.

4.2 Map of Local Health Departments



4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FUNDING for LOCAL HEALTH DEPARTMENTS							
FY 2003 - 04							
<u>Local Health Department</u>	<u>Total LHD Budget</u>	<u>State General Fund Block Grants</u>	<u>Other UDOH State Grants and Contracts</u>	<u>State Percent of Total LHD Budget</u>	<u>Total UDOH Federal Grants & Contracts</u>	<u>Federal Percent of Total LHD Budget</u>	<u>State/Federal Percent of Total LHD Budget</u>
Bear River	\$6,369,144	\$184,763	\$251,621	6.85%	\$1,497,676	23.51%	30.37%
Central	2,757,301	241,008	177,361	15.17%	1,122,150	40.70%	55.87%
Davis	7,869,084	103,370	258,561	4.60%	1,339,644	17.02%	21.62%
Salt Lake	26,446,887	374,856	525,962	3.41%	4,607,032	17.42%	20.83%
Southeastern	2,731,314	223,050	161,441	14.08%	1,180,876	43.23%	57.31%
Southwest	3,987,809	232,076	193,745	10.68%	1,727,248	43.31%	53.99%
Summit	2,702,794	42,455	134,318	6.54%	529,676	19.60%	26.14%
Tooele	2,346,891	72,034	102,334	7.43%	896,857	38.21%	45.64%
Tri-County	2,058,697	165,428	71,463	11.51%	874,753	42.49%	54.00%
Utah	10,556,755	181,447	193,831	3.55%	2,300,716	21.79%	25.35%
Wasatch	1,434,952	41,098	53,364	6.58%	491,595	34.26%	40.84%
Weber/Morgan	5,269,651	151,015	230,043	7.23%	1,439,147	27.31%	34.54%
Total	<u>\$74,531,279</u>	<u>\$2,012,600</u>	<u>\$2,354,044</u>	<u>5.86%</u>	<u>\$18,007,370</u>	<u>24.16%</u>	<u>30.02%</u>

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FUNDING for LOCAL HEALTH DEPARTMENTS						
FY 2003 - 04						
<u>Local Health Department</u>	<u>State General Fund Block Grants</u>	<u>Other State/Federal Contracts</u>	<u>County Revenue</u>	<u>Fees</u>	<u>Other Local</u>	<u>Total Revenue</u>
Bear River	\$184,763	\$3,686,201	\$1,082,640	\$1,400,540	\$15,000	\$6,369,144
Central	241,008	1,577,931	267,308	535,768	135,286	2,757,301
Davis	103,370	2,524,230	1,982,831	3,225,653	33,000	7,869,084
Salt Lake	374,856	5,571,696	12,404,349	8,045,986	50,000	26,446,887
Southeastern	223,050	1,608,374	279,890	620,000		2,731,314
Southwest	232,076	2,172,709	673,024	900,000	10,000	3,987,809
Summit	42,455	1,265,872	1,160,000	234,467		2,702,794
Tooele	72,034	1,200,308	582,400	332,088	160,061	2,346,891
Tri-County	165,428	921,649	129,773	487,100	354,747	2,058,697
Utah	181,447	3,191,176	2,548,145	2,963,369	1,672,618	10,556,755
Wasatch	41,098	947,284	209,595	209,975	27,000	1,434,952
Weber/Morgan	151,015	1,955,138	1,574,621	1,537,077	51,800	5,269,651
Total	\$2,012,600	\$26,622,568	\$22,894,576	\$20,492,023	\$2,509,512	\$74,531,279

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FY 2004 CONTRACTS FOR LOCAL HEALTH DEPARTMENTS														
Contract/Grant	State/ Federal	Bear River	Central	Davis	Salt Lake	Southeastern	Southwest	Summit	Tooele	Tri-County	Utah	Wasatch	Weber/ Morgan	TOTAL
General Health Services														
General Funds	S	\$184,763	\$241,008	\$103,370	\$374,856	\$223,050	\$232,076	\$42,455	\$72,034	\$165,428	\$181,447	\$41,098	\$151,015	\$2,012,600
MCH Block Grant	F	94,198	29,059	69,366	230,814	87,610	87,437	12,960	39,887	48,173	87,165	19,695	117,630	923,994
Subtotal		278,961	270,067	172,736	605,670	310,660	319,513	55,415	111,921	213,601	268,612	60,793	268,645	2,936,594
Epidemiology and Laboratory Services														
LHD Environ. Svc	S	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
TB Chest X-Rays	S				5,000									5,000
TB Medication	S	1,000	500	2,550	15,000	800	900	300	300	250	6,700	200	1,500	30,000
HIV/AIDS Hlth Educ.	F	1,350		1,750	72,350	1,500	30,900	900	500	500	5,200		8,150	123,100
Refugee Health TB	F				15,000									15,000
STD Cult/Investigation	F	1,642	454	4,154	66,458	721	2,903	1,028	2,583	730	4,740	700	14,669	100,782
HIV Counseling & Test	F	4,000	1,000	6,000	93,072	1,000	2,500	1,000	1,500	1,000	8,500		13,027	132,599
TB Elim., Prev.	F	4,000	3,000	6,350	83,792	6,000	7,850	3,000	3,000	1,500	10,000	1,500	10,000	139,992
Summer Food Program	F	400	1,400	1,100	5,900	1,200	100			1,100	1,200		2,100	14,500
Environ. Health Tracking	F						30,000				30,000			60,000
WNV - surveillance	F	475	475	475	475	475	475	475	475	475	475	475	475	5,700
BioTerror Contracts	F	328,942	286,903	341,996	731,508	278,329	334,387	215,987	223,865	271,809	422,077	207,033	317,159	3,959,995
Subtotal		354,309	306,232	376,875	1,101,055	302,525	422,515	235,190	244,723	289,864	501,392	222,408	379,580	4,736,668
Community and Family Health Services														
Tobacco Prev./Control	S	61,640	51,980	73,451	115,614	44,364	62,450	40,944	39,548	36,396	79,000	28,705	58,127	692,219
Tobacco Comm. Collab.	S	101,874		100,000	142,105								105,000	448,979
Tobacco Compliance	S	24,275	18,222	33,000	169,491	22,500	62,288	11,088	11,252	13,500	52,297	4,400	35,112	457,425
Tobacco Env. Svcs.	S	3,221	1,745	5,100	21,207	1,965	2,040	1,074	1,074	865	7,544	1,074	5,079	51,988
Tobacco WIC	S			21,992					24,686		12,646	4,646		63,970
Healthy Utah	S	5,000	2,000				4,500			2,000				13,500
Comp. Tobacco	F	52,941	45,058	58,950	136,441	33,000	19,160		57,367	39,871	48,999	38,818	33,038	563,643
Basic Injury Prev. PBG	F	14,850	12,000	18,868	51,873	11,196	9,500		4,987	12,170	12,170		5,649	141,093
Comm. Injury Prev.	F	35,350	32,500	39,368	72,373	31,733	30,000	20,500	25,288	25,487	33,460	20,500	26,149	392,708
Abstinence	F	47,000							58,000			10,000		115,000
CBS	F		50,000			98,022	127,500			55,000	63,180			393,702
Cancer PBG	F		4,000								2,600			6,600
CVD Prevent. Block	F	11,628	20,345	23,079	46,324	23,333	31,956	24,504	26,962	24,697	34,083	23,179	33,698	323,788
Cardiovascular	F		50,000			50,000			50,000	50,000				200,000
Diabetes	F	8,000		7,000					3,500		7,000		7,000	32,500
Arthritis Trainer Control	F			5,155										5,155
Immunization	F	68,150	57,410	75,420	137,940	55,482	67,457	53,734	56,384	55,274	98,882	52,705	30,155	808,993
Home Visitation	F	19,200	9,600	15,400	64,000	16,000	21,200	3,200	11,500	13,200	60,300	2,000	38,400	274,000
Cancer Control (a)	S/F	54,251	34,475	38,325	182,185	38,825	55,695	14,875	15,075	32,437	106,123	14,075	39,963	626,304
Baby Watch/EI (b)	S/F		167,952			123,705		139,225						430,882
Subtotal		507,380	557,287	515,108	1,139,553	550,125	493,746	309,144	380,636	353,714	618,284	200,102	417,370	6,042,449
Health Care Financing														
CHEC (c)	S/F	36,505	7,850	28,756	128,342	23,000	25,295	3,000	14,113	7,740	63,706	3,473	38,310	380,090
Case Mngt. Pgm. (c)	S/F	104,205	20,983			41,257	140,000		29,532	7,725		581		344,283
Subtotal		140,710	28,833	28,756	128,342	64,257	165,295	3,000	43,645	15,465	63,706	4,054	38,310	724,373
WIC Admin	F	543,700	314,960	506,550	1,984,210	281,390	626,420	86,380	241,820	199,090	1,019,590	82,220	596,680	6,483,010
WIC Nutritional Ed	F	109,000	63,140	101,550	549,020	56,410	125,580	17,320	48,480	39,910	204,410	16,480	119,620	1,450,920
WIC Food	F	2,224,900	1,207,500	2,585,000	13,001,100	818,600	2,647,100	384,600	863,400	504,900	6,205,400	279,300	3,327,200	34,049,000
Subtotal		2,877,600	1,585,600	3,193,100	15,534,330	1,156,400	3,399,100	488,300	1,153,700	743,900	7,429,400	378,000	4,043,500	41,982,930
Grand Total		\$4,158,960	\$2,748,019	\$4,286,575	\$18,508,950	\$2,383,967	\$4,800,169	\$1,091,049	\$1,934,625	\$1,616,544	\$8,881,394	\$865,357	\$5,147,405	\$56,423,014

(a) Cancer Control: State Funding - 5%, Federal Funding - 95%

(c) CHEC and Case Mngt.: State Funding - 28%, Federal Funding - 72%

(b) Baby Watch/Early Intervention: State Funding - 48%, Federal Funding - 52%

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

BUDGETS OF LOCAL HEALTH DEPARTMENTS HISTORICAL FY 1996 through FY 2004									
Local Health Department	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Bear River	\$2,503,758	\$3,801,865	\$5,538,862	\$5,325,752	\$4,681,838	\$5,289,823	\$6,101,770	\$6,088,060	\$6,369,144
Central	1,513,750	1,624,963	1,768,053	1,966,279	2,161,485	2,182,691	2,406,472	2,575,433	2,757,301
Davis	4,801,761	5,576,607	6,208,512	6,927,010	6,959,665	7,030,595	7,365,632	7,566,646	7,869,084
Salt Lake	19,545,659	20,768,906	20,866,510	22,541,883	24,495,209	25,864,418	26,096,425	25,873,175	26,446,887
Southeastern	3,505,096	4,458,821	4,325,906	2,287,181	2,843,616	2,445,379	2,640,321	2,658,844	2,731,314
Southwest	2,366,625	2,580,011	2,851,056	3,083,052	3,312,246	3,607,053	3,788,908	3,826,361	3,987,809
Summit	861,431	1,501,315	1,647,773	1,178,549	2,010,664	2,190,039	1,949,588	2,225,058	2,702,794
Tooele	1,000,971	1,002,506	1,117,469	1,455,013	1,580,152	1,713,598	1,854,609	2,204,322	2,346,891
Uintah Basin	1,052,948	1,215,548	1,385,346	1,382,696	1,439,304	1,646,591	1,837,891	1,808,801	2,058,697
Utah	6,233,325	7,158,821	7,423,140	7,491,056	8,067,089	9,031,920	9,501,001	9,707,940	10,556,755
Wasatch	716,384	768,368	811,645	640,502	848,491	943,436	1,194,303	1,377,490	1,434,952
Weber/Morgan	3,551,511	3,873,037	4,107,388	4,071,558	4,105,978	4,558,018	4,746,302	4,869,085	5,269,651
Total	\$47,653,219	\$54,330,768	\$58,051,660	\$58,350,531	\$62,505,737	\$66,503,561	\$69,483,222	\$70,781,215	\$74,531,279

Note: Budget figures include WIC administration funds, but do NOT include WIC food funds.