

Budget Brief – Department of Health

NUMBER HHS-05-01

BUDGET SUMMARY

The Utah Department of Health's mission is to protect the public's health through preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting healthy lifestyles.

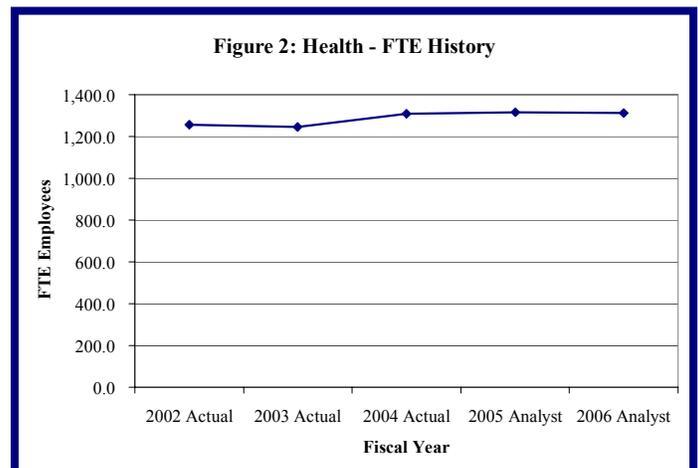
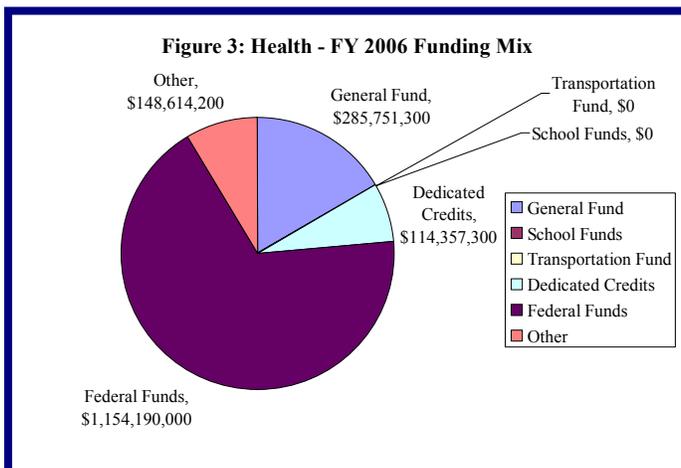
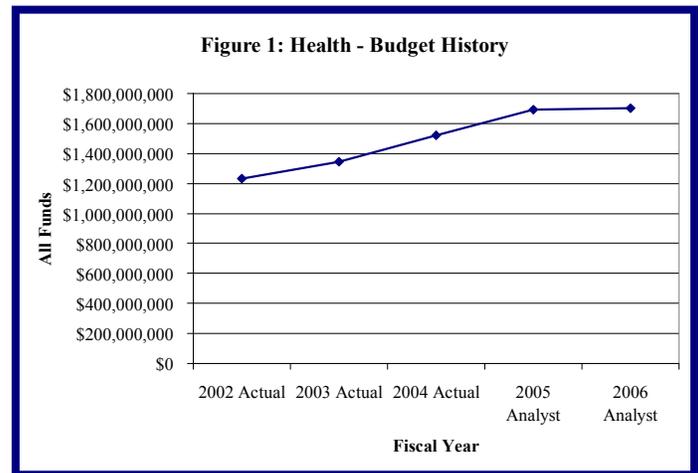
Local Health Departments (LHDs) cover all areas of the state and provide local public health services. The State utilizes the local health departments to administer many of the services required by state law.

The FY 2006 base budget for the Department of Health is \$1,702,912,800. The major revenue sources are the General Fund (\$285,751,300) and federal funds (\$1,154,190,000). In many programs, the General Fund is used as the state match for the federal funds. Other revenue sources contribute the remaining \$263,000,000. The majority of the Department's expenditures are for the Medicaid program. Additional revenue and expenditure detail may be found on the tables on pages 2-4.

ISSUES AND RECOMMENDATIONS

The following represent the issues presented in the various Department of Health budget briefs.

1. DOH – Executive Director's Operations
2. DOH – Health Systems Improvement
3. DOH – Workforce Financial Assistance Program
4. DOH – Epidemiology and Laboratory Services
5. DOH – Community and Family Health Services
6. DOH – Health Care Financing
7. DOH – Medical Assistance (Medicaid)
8. DOH – Children's Health Insurance Program (CHIP)
9. Local Health Departments (LHD)



LEGISLATIVE ACTION

The Executive Appropriations Committee requests that the subcommittee adopt base budgets for each agency under the subcommittee's purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding. The subcommittee should consider the following items in its deliberations:

Base Budget Adoption

Adoption of a base budget enables programs to continue for the next fiscal year at relatively the same budget level as the current fiscal year. Some changes in base budgets may occur, namely, non-state fund increases or decreases, program shifts within line item, reduction of dedicated credits revenue, etc. Program base budgets are provided in the table on page 3, further detail of program base budgets and changes to the base budgets may be found in the Budget Brief programs.

HHS Subcommittee Summary and Index of Budget Briefs (Dept. of Health)

Budget Brief		FY 2005	FY 2006	
Reference	Description	Revised	Analyst	FTE
HHS-05-02	Executive Director's Operations	24,904,300	24,235,500	211.5
HHS-05-03	Health Systems Improvement	13,424,500	12,748,000	131.1
HHS-05-04	Workforce Financial Assistance Program	868,700	801,000	0.3
HHS-05-05	Epidemiology and Laboratory Services	15,480,100	15,063,100	136.7
HHS-05-06	Community and Family Health Services	102,290,200	101,796,300	299.1
HHS-05-07	Health Care Financing	62,913,300	61,705,700	461.2
HHS-05-08	Medical Assistance	1,435,096,700	1,447,929,500	65.3
HHS-05-09	Children's Health Insurance Program	36,660,900	36,606,800	8.8
HHS-05-10	Local Health Departments	2,041,200	2,026,900	0.0
Total		\$1,693,679,900	\$1,702,912,800	1,314.0

Revenue Reallocations**HHS Subcommittee Revenue Reallocations (Dept. of Health)**

Line Item/Program	Fiscal Year	Fund Source	Reallocation Source	Reallocation Target	Issue Brief Reference
DOH - Health Care Financing (MC)	2006	GF	(50,000)		HHS-05-02
DOH - Executive Director's Operations (OME)	2006	GF		50,000	HHS-05-01
			<u>(\$50,000)</u>	<u>\$50,000</u>	

Funding Priorities & Analyst Recommendations

HHS Subcommittee Recommended Appropriation Changes (Dept. of Health)							
Rank	Line Item/Program	Fiscal Year	Fund Source	Analyst		Subcommittee Recommended Amount	Issue Brief Reference
				Recommended Amount	1-Time		
1	DOH-Health Care Financing-Medicare D Caseload	2006	GF				HHS-05-03
2	DOH-Health Care Financing-Medicare D Caseload	2006	FF				HHS-05-03
3	DOH-Health Care Financing-PERM	2006	GF				HHS-05-04
4	DOH-Health Care Financing-PERM	2006	FF				HHS-05-04
5	DOH-Medicaid-FMAP Change	2006	GF	9,346,400			HHS-05-05
6	DOH-Medicaid-FMAP Change	2006	FF	(9,346,400)			HHS-05-05
7	DOH-Medicaid-Utilization/Caseload	2006	GF	15,107,000			HHS-05-06
8	DOH-Medicaid-Utilization/Caseload	2006	FF	46,290,900			HHS-05-06
9	DOH-Medicaid-Utilization/Caseload	2006	DC	6,235,300			HHS-05-06
10	DOH-Medicaid-Utilization/Caseload	2006	Xfer	971,300			HHS-05-06
11	DOH-Medicaid-Inflation	2006	GF	12,577,000			HHS-05-07
12	DOH-Medicaid-Inflation	2006	FF	30,071,900			HHS-05-07
13	DOH-Medicaid-Inflation	2006	DC	4,401,900			HHS-05-07
14	DOH-Medicaid-Medicaid/Medicare Part D	2006	FF	(8,999,200)			HHS-05-08
15	DOH-Medicaid-Medicaid/Medicare Part D	2006	DC	(2,968,800)			HHS-05-08
16							
17	DOH-Epidemiology & Laboratory Svcs.-Lab Equip	2005	GF	500,000	X		HHS-05-09
18	DOH-Health Care Financing-MMIS Computer Pgm.	2005	GF	4,000,000	X		HHS-05-10
19	DOH-Health Care Financing-MMIS Computer Pgm.	2005	FF	36,000,000	X		HHS-05-10
20	DOH-Medicaid-Inflation (Medicare Buy-In)	2005	GF	500,000	X		HHS-05-11
21	DOH-Medicaid-Inflation (Medicare Buy-In)	2005	FF	1,288,300	X		HHS-05-11
22							
23							
24							
25							
Total				\$145,975,600		\$0	

Adoption of Fees

The listing of fees is provided as separate Issue Briefs. The following details the line items and associated Issue Briefs.

<u>Line Item</u>	<u>Issue Brief Reference</u>
DOH – Executive Director’s Office	HHS-05-12
DOH – Health Systems Improvement	HHS-05-13
DOH – Epidemiology and Laboratory Services	HHS-05-14
DOH – Community and Family Health Services	HHS-05-15

Federal Funds

Pursuant to 63-38e-201 (2)(a), the Analyst is submitting a federal funds request for the Department of Health. The requested Federal Funds are provided as separate Issue Briefs. The following details the line items and associated Issue Briefs for federal funds.

<u>Line Item</u>	<u>Issue Brief Reference</u>
DOH – Executive Director’s Office	HHS-05-16
DOH – Health Systems Improvement	HHS-05-17
DOH – Epidemiology and Laboratory Services	HHS-05-18
DOH – Community and Family Health Services	HHS-05-19
DOH – Health Care Financing	HHS-05-20
DOH – Medical Assistance	HHS-05-21
DOH – Children’s Health Insurance Program (CHIP)	HHS-05-22

The Code requires that the “. . . subcommittee shall review the federal funds request summary and may (i) recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration; or (ii) recommend that the agency not accept the federal funds or not participate in the federal program for the fiscal year under consideration.

Intent Language

The following listing is of the recommended intent language, together with the appropriate line item and Budget Brief reference.

It is the intent of the Legislature that the fees collected for the purpose of plan reviews by the Bureau of Licensing be considered nonlapsing.

It is the intent of the Legislature that civil money penalties collected for child care and health care provider violations be considered nonlapsing.

It is the intent of the Legislature that funds for the Primary Care Grants Program be considered nonlapsing

It is the intent of the Legislature that funding for the Primary Care Grants Program not be expended for inter-departmental projects except for Community Partnered Mobile Dental Services.

DOH-Health Systems Improvement (Budget Brief HHS-05-03)

Under the terms of UCE 63-38-8.1, the Legislature intends to make nonlapsing FY 2005 funding for the Division of Epidemiology and Laboratory Services. Expenditure of these funds is limited to \$200,000 for laboratory equipment, computer equipment and/or software, and building improvements.

DOH-Epidemiology and Laboratory Services (Budget Brief HHS-05-05)

It is the intent of the Legislature that funding for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs be considered nonlapsing.

DOH-Community and Family Health Services (Budget Brief HHS-05-06)

It is the intent of the Legislature to improve the oral health status, and thereby improve the overall health of low-income Utahns through increased utilization and access to dental services for Medicaid recipients, especially people with disabilities and children. It is intended that this be

accomplished as funding permits, by (1) increasing the participation of dentists in the Medicaid program by increasing the Medicaid reimbursement for dental services, (2) implementing a case management system to encourage more appropriate and timely access of Medicaid dental benefits by Medicaid recipients, and (3) implementing an early intervention/prevention and education program aimed at increasing the awareness of the importance of oral health among this population.

DOH-Medical Assistance (Budget Brief HHS-05-08)

BUDGET DETAIL

Health						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	263,684,500	285,751,300	0	285,751,300	0	285,751,300
General Fund, One-time	(36,917,800)	1,345,200	0	1,345,200	(1,345,200)	0
Federal Funds	1,063,467,378	1,166,397,900	(15,144,334)	1,151,253,566	2,936,434	1,154,190,000
Dedicated Credits Revenue	99,305,499	110,190,400	(1,621,469)	108,568,931	5,788,369	114,357,300
GFR - Cigarette Tax Rest	3,131,500	3,131,500	0	3,131,500	0	3,131,500
GFR - Kurt Oscarson Trans	100,000	100,000	0	100,000	0	100,000
GFR - Nursing Care Facilities Account	5,347,300	10,100,000	0	10,100,000	0	10,100,000
GFR - State Lab Drug Testing Account	277,600	293,600	0	293,600	0	293,600
GFR - Tobacco Settlement	13,064,900	13,155,200	0	13,155,200	0	13,155,200
Organ Donation Contribution Fund	113,000	113,000	(37,000)	76,000	0	76,000
Transfers	110,532,622	117,061,500	1,278,859	118,340,359	2,667,141	121,007,500
Beginning Nonlapsing	3,802,269	2,383,700	1,364,082	3,747,782	(1,564,282)	2,183,500
Closing Nonlapsing	(3,747,798)	(1,098,000)	(1,085,538)	(2,183,538)	750,438	(1,433,100)
Lapsing Balance	(979,554)	0	0	0	0	0
Total	\$1,521,181,416	\$1,708,925,300	(\$15,245,400)	\$1,693,679,900	\$9,232,900	\$1,702,912,800
Line Items						
Executive Director's Operations	24,385,919	26,959,100	(2,054,800)	24,904,300	(668,800)	24,235,500
Health Systems Improvement	12,651,077	13,020,500	404,000	13,424,500	(676,500)	12,748,000
Workforce Financial Assistance	430,299	994,900	(126,200)	868,700	(67,700)	801,000
Epidemiology & Lab Services	15,259,670	15,053,100	427,000	15,480,100	(417,000)	15,063,100
Community & Family Health	94,064,434	98,346,300	3,943,900	102,290,200	(493,900)	101,796,300
Health Care Financing	64,274,904	71,563,100	(8,649,800)	62,913,300	(1,207,600)	61,705,700
Medical Assistance	1,274,428,494	1,444,238,200	(9,141,500)	1,435,096,700	12,832,800	1,447,929,500
Children's Health Ins Prog	33,674,019	36,708,900	(48,000)	36,660,900	(54,100)	36,606,800
Local Health Departments	2,012,600	2,041,200	0	2,041,200	(14,300)	2,026,900
Total	\$1,521,181,416	\$1,708,925,300	(\$15,245,400)	\$1,693,679,900	\$9,232,900	\$1,702,912,800
Categories of Expenditure						
Personal Services	70,420,394	73,938,900	(367,034)	73,571,866	(646,866)	72,925,000
In-State Travel	609,646	924,800	(106,200)	818,600	(25,400)	793,200
Out of State Travel	539,009	868,500	(192,600)	675,900	(36,700)	639,200
Current Expense	48,220,204	44,621,800	4,055,284	48,677,084	(1,485,484)	47,191,600
DP Current Expense	7,108,762	6,051,900	76,550	6,128,450	(190,250)	5,938,200
DP Capital Outlay	722,219	0	61,500	61,500	0	61,500
Capital Outlay	399,465	292,500	236,900	529,400	(313,800)	215,600
Other Charges/Pass Thru	1,393,161,717	1,582,226,900	(19,009,800)	1,563,217,100	11,931,400	1,575,148,500
Total	\$1,521,181,416	\$1,708,925,300	(\$15,245,400)	\$1,693,679,900	\$9,232,900	\$1,702,912,800
Other Data						
Total FTE	1,308.9	1,301.4	14.4	1,315.8	(1.9)	1,313.9
Vehicles	52	52	0	52	0	52

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Budget Brief – Executive Director’s Operations

NUMBER HHS-05-02

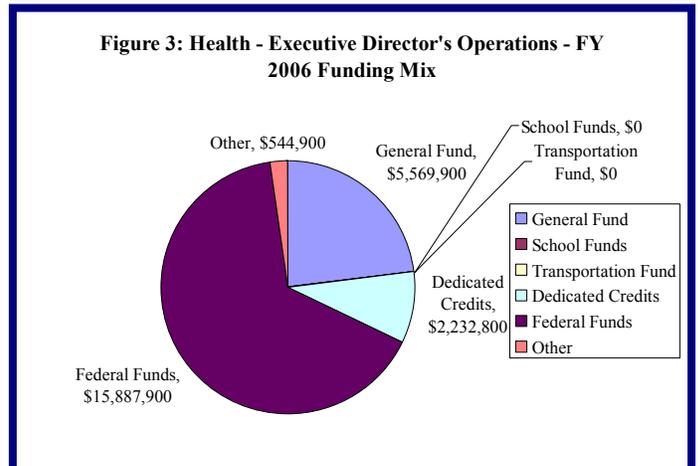
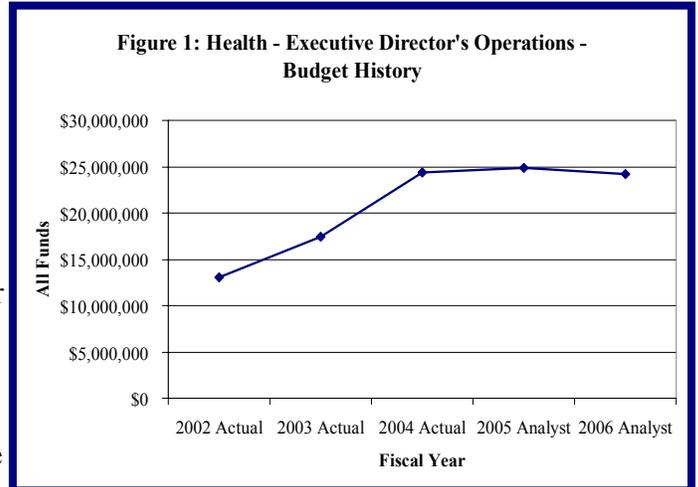
SUMMARY

The Utah Executive Director’s Office (EDO) includes those functions of the Department of Health that provide overall direction of policy, management, and administrative support to the divisions, offices, and programs of the Department. This organizational category also includes the Office of the Medical Examiner, Bioterrorism Grants, and the Center for Health Data.

ISSUES AND RECOMMENDATIONS

The Analyst recommends a budget for the Executive Director’s Office in the Department of Health for FY 2006 in the amount of \$24,235,500. This budget level funds five programs within the Executive Director’s Operations line item. These include the Executive Director’s Office, Program Operations, the Office of the Medical Examiner, Bio Terrorism Grants, and the Center for Health Data. The funding level supports 211.5 FTE positions.

Included in the Analyst’s recommendation is a reallocation of \$50,000 from the Division of Health Care Financing to this line item for the purpose of providing some relief for the budgetary pressures felt for a number of years in the Medical Examiner’s Office (see Issue Brief HHS-05-01).

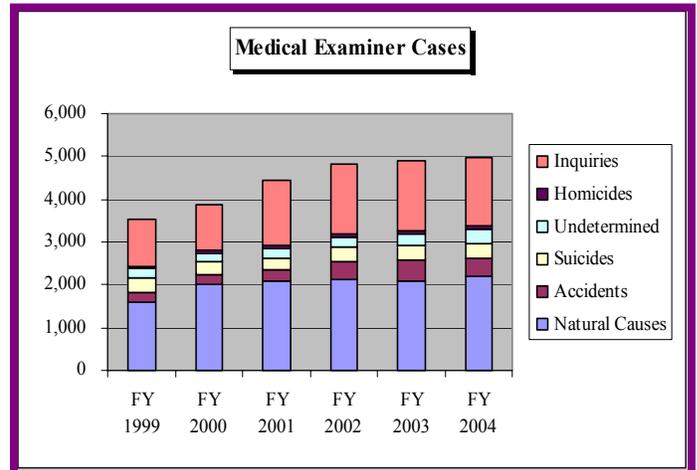


ACCOUNTABILITY DETAIL

The Executive Director’s Operations line item is mainly an administrative function, but has three programs that provide services to local health departments and the general public.

Medical Examiner Cases

The Office of the Medical Examiner is responsible for the investigations and certification of sudden and unexpected deaths that occur anywhere in the state. The investigations are performed by either staff pathologists or by local contracted physicians. Over the past five years, the total number of cases handled by the Medical Examiner has grown from 3,515 (FY 1999) to 4,975 (FY 2004) as can be seen in the graph to the right.

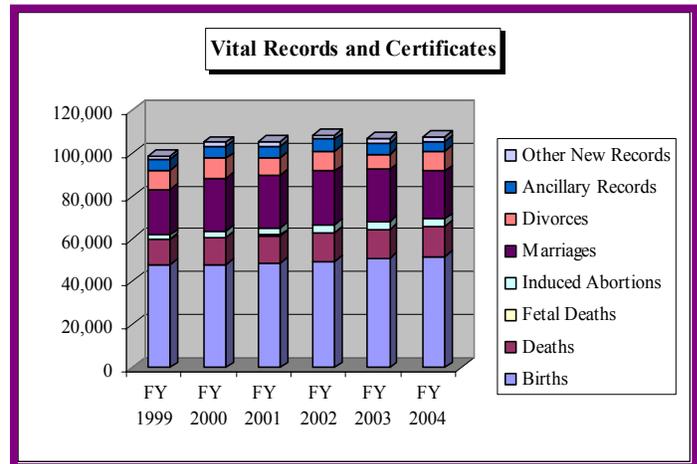


Bio Terrorism Grants

The Bio Terrorism grants program is a fairly new program, beginning after the September 11, 2001 terrorist attacks. As a result, there is not a five-year history of the program’s performance. However, the program has developed the capacity to track urgent infectious disease cases or outbreak of disease with all 12 local health departments. In addition, there are 42 hospitals in the state which are prepared for a bioterror attack.

Center for Health Data

Among its various functions, the Center for Health Data is responsible for the registration, preservation, and certification of public vital records. A five-year history of these vital records is shown in the accompanying chart.



BUDGET DETAIL

Budget Recommendation

For the Executive Director’s Operations line item, the Analyst recommends total funding in the amount of \$24,235,500. Of this amount \$5,569,900 is from the General Fund, \$15,887,900 is from Federal Funds, \$2,232,800 from Dedicated Credits, \$100,000 is from the General Fund Restricted – Kurt Oscarson Children’s Organ Transplant Trust Account, \$76,000 is from the Organ Donation Contribution Fund, \$91,200 from Transfers, \$332,800 from Beginning Nonlapsing balances, and (\$55,100) from Closing Nonlapsing balances. The recommendation covers the budgets for the Executive Director’s Office, Program Operations, the Office of the Medical Examiner, Bio Terrorism Grants, and the Center for Health Data.

Intent Language

No intent language is proposed for this line item.

LEGISLATIVE ACTION

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2006 for the Executive Director's Operations in the amount of \$24,235,500.
2. The Analyst recommends the adoption of the proposed fees for this line item for FY 2006 (See Issue Brief HHS-05-12).

BUDGET DETAIL TABLE

Health - Executive Director's Operations						
	FY 2004	FY 2005		FY 2005		FY 2006
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Analyst*
General Fund	5,388,200	5,519,900	0	5,519,900	50,000	5,569,900
General Fund, One-time	4,500	33,900	0	33,900	(33,900)	0
Federal Funds	16,483,149	18,478,400	(1,917,300)	16,561,100	(673,200)	15,887,900
Dedicated Credits Revenue	2,256,882	2,567,000	51,600	2,618,600	(385,800)	2,232,800
GFR - Kurt Oscarson Trans	100,000	100,000	0	100,000	0	100,000
Organ Donation Contribution Fund	113,000	113,000	(37,000)	76,000	0	76,000
Transfers	71,938	0	91,200	91,200	0	91,200
Beginning Nonlapsing	324,936	554,800	(318,378)	236,422	96,378	332,800
Closing Nonlapsing	(236,422)	(407,900)	75,078	(332,822)	277,722	(55,100)
Lapsing Balance	(120,264)	0	0	0	0	0
Total	\$24,385,919	\$26,959,100	(\$2,054,800)	\$24,904,300	(\$668,800)	\$24,235,500
Programs						
Executive Director	1,833,551	2,032,300	(181,500)	1,850,800	(7,200)	1,843,600
Program Operations	3,378,430	3,484,600	(38,800)	3,445,800	(21,700)	3,424,100
Medical Examiner	1,957,937	1,926,200	(5,100)	1,921,100	40,400	1,961,500
Bio Terrorism Grants	12,237,308	14,670,400	(2,039,100)	12,631,300	0	12,631,300
Center for Health Data	4,978,693	4,845,600	209,700	5,055,300	(680,300)	4,375,000
Total	\$24,385,919	\$26,959,100	(\$2,054,800)	\$24,904,300	(\$668,800)	\$24,235,500
Categories of Expenditure						
Personal Services	10,852,651	12,583,800	(484,100)	12,099,700	153,400	12,253,100
In-State Travel	64,273	239,100	(119,800)	119,300	500	119,800
Out of State Travel	90,090	169,200	(44,100)	125,100	(6,700)	118,400
Current Expense	4,258,666	6,135,100	717,150	6,852,250	(306,650)	6,545,600
DP Current Expense	1,025,338	702,200	111,250	813,450	(20,750)	792,700
DP Capital Outlay	236,944	0	61,500	61,500	0	61,500
Capital Outlay	163,506	225,000	(114,700)	110,300	0	110,300
Other Charges/Pass Thru	7,694,451	6,904,700	(2,182,000)	4,722,700	(488,600)	4,234,100
Total	\$24,385,919	\$26,959,100	(\$2,054,800)	\$24,904,300	(\$668,800)	\$24,235,500
Other Data						
Total FTE	209.2	208.4	0.5	208.9	2.6	211.5
Vehicles	5	5	0	5	0	5

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Budget Brief – Health Systems Improvement

NUMBER HHS-05-03

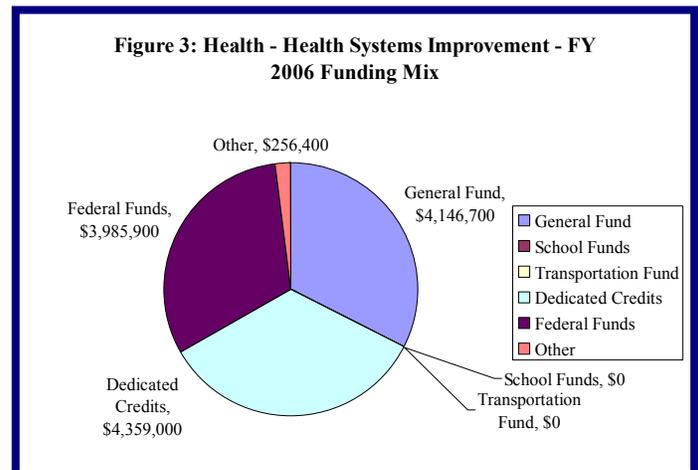
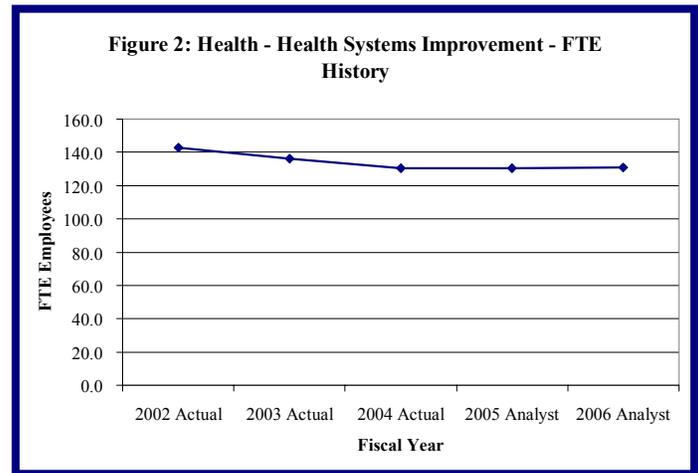
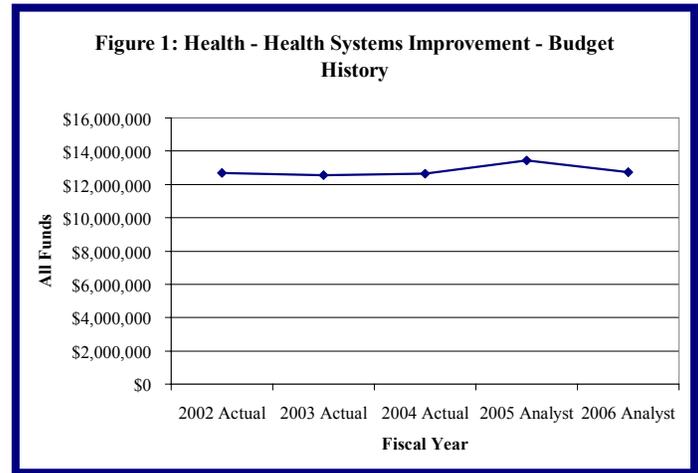
SUMMARY

The Division of Health Systems Improvement assures and improves the quality of the Utah health care system. Its mission is fulfilled through the examination, analysis, and actions to improve service availability, accessibility, acceptability, continuity, quality, and cost.

ISSUES AND RECOMMENDATIONS

The Analyst recommends a budget for Health Systems Improvement for FY 2006 in the amount of \$12,748,000. This line item covers a director’s office and four functional areas: Emergency Medical Services; Child Care Licensing; Health Facility Licensure, Certification and Resident Assessment; and Primary Care Grants. Included in the recommendation is funding for 131.1 FTE positions.

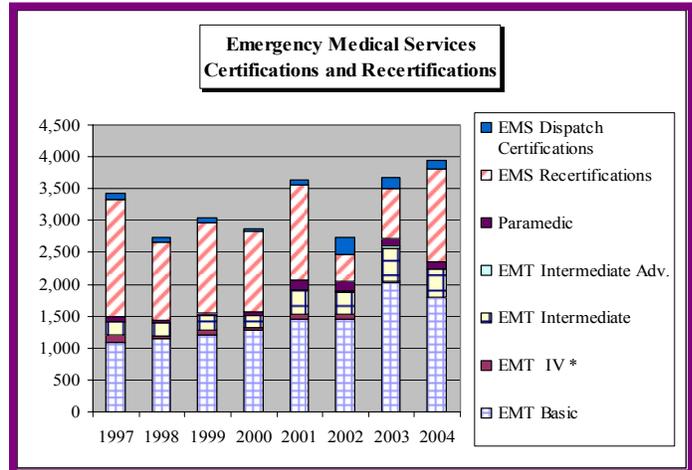
During 2004, the Division reorganized two of its programs. Prior to the reorganization, there was the Bureau of Licensure and the Bureau of Program Certification and Resident Assessment. The portion of Licensure that deals with health care facilities (such as hospitals, nursing facilities, home health, and assisted living) would move to the Bureau of Program Certification and Resident Assessment. The piece left in Licensure deals exclusively with Child Care Licensing. The purpose of this reorganization is to better utilize state funds to match federal funds, improve customer service and complaint intake, as well as organizational and supervisory efficiencies. The reorganization involved moving 12.75 FTEs and \$680,000 in General Fund from Licensure. By transferring General Fund personnel, more of that funding may be matched. The Division estimates that the transfer could result in up to an additional \$500,000 in new federal funding.



ACCOUNTABILITY DETAIL

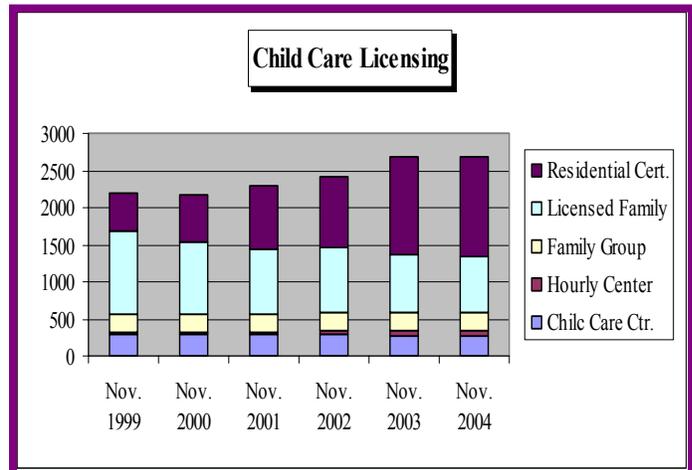
Emergency Medical Services

For the purpose of establishing a statewide standard, the Bureau of Emergency Medical Services is responsible for the certification and recertification of emergency service providers. The five-year history of these certifications is shown in the accompanying chart.



Child Care Licensing

In 1997, legislation passed which transferred the responsibility of licensing child care providers to the Department of Health. There are five types of licenses, depending on the type of care and the setting where the care is provided. While the overall trend in the number of licenses is increasing, a complicating factor in the workload is the turnover of providers. During 2004, 814 facilities closed, while another 1,061, new facilities were opened. The Bureau also processed 12,835, MIS and BCI checks on child care providers to reduce the chance of licensing a provider who has a criminal record.



Primary Care Grants

The Office of Primary Care Grants makes grants to public and nonprofit entities to help provide primary health care services to medically underserved populations throughout the State. The program targets low-income populations who have no health insurance, or whose health insurance does not cover primary health care services and do not qualify for Medicare, Medicaid, CHIP, or other government-sponsored insurance. The table on the right shows the history of the Primary Care Grants with the type of projects, the number of individuals served, and the funding level approved.

PRIMARY CARE GRANTS HISTORY					
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Rural Projects:					
New	5	3	2	0	7
Continuation	3	5	6	9	6
Individuals served	3,093	1,932	2,503	2,652	1,778
Funds	\$218,700	\$228,700	\$223,850	\$205,700	\$232,200
Urban Projects:					
New	0	0	5	1	6
Continuation	4	6	6	7	7
Individuals served	3,298	1,768	3,178	3,693	5,923
Funds	\$251,300	\$251,300	\$346,300	\$363,599	\$453,500
Total Projects					
Rural	8	8	8	9	13
Urban	4	6	11	8	13
Individuals served	6,391	3,700	5,681	6,345	7,701
Funds	\$470,000	\$480,000	\$570,150	\$569,299	\$685,700

BUDGET DETAIL***Budget Recommendation***

For the Health Systems Improvement line item, the Analyst recommends total funding in the amount of \$12,748,000. Of this amount \$4,146,700 is from the General Fund, \$3,985,900 is from Federal Funds, \$4,359,000 from Dedicated Credits, \$165,000 is from Transfers, \$467,900 from Beginning Nonlapsing balances, and (\$376,500) from Closing Nonlapsing balances. The recommendation covers the budgets for the Director's Office; Emergency Medical Services; Child Care Licensing; Health Facility Licensure, Certification and Resident Assessment; and Primary Care Grants.

Intent Language

For the past several years, the Legislature has approved four intent statements for this line item. The Analyst recommends the continuation of these. They include:

It is the intent of the Legislature that the fees collected for the purpose of plan reviews by the Bureau of Licensing be considered nonlapsing.

It is the intent of the Legislature that civil money penalties collected for child care and health care provider violations be considered nonlapsing.

It is the intent of the Legislature that funds for the Primary Care Grants Program be considered nonlapsing

It is the intent of the Legislature that funding for the Primary Care Grants Program not be expended for inter-departmental projects except for Community Partnered Mobile Dental Services.

LEGISLATIVE ACTION

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2006 for Health Systems Improvement in the amount of \$12,748,000.
2. The Analyst recommends the adoption of the proposed fees for this line item for FY 2006 (see Issue Brief HHS-05-13).
3. The Analyst recommends the adoption of the four items of intent language as listed above.

BUDGET DETAIL TABLE

Health - Health Systems Improvement						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	4,014,500	4,146,700	0	4,146,700	0	4,146,700
General Fund, One-time	9,000	130,400	0	130,400	(130,400)	0
Federal Funds	4,328,255	4,415,300	(255,400)	4,159,900	(174,000)	3,985,900
Dedicated Credits Revenue	3,959,797	4,100,700	464,793	4,565,493	(206,493)	4,359,000
Transfers	222,183	140,000	25,000	165,000	0	165,000
Beginning Nonlapsing	845,431	407,400	317,522	724,922	(257,022)	467,900
Closing Nonlapsing	(724,929)	(320,000)	(147,915)	(467,915)	91,415	(376,500)
Lapsing Balance	(3,160)	0	0	0	0	0
Total	\$12,651,077	\$13,020,500	\$404,000	\$13,424,500	(\$676,500)	\$12,748,000
Programs						
Director's Office	748,273	1,113,800	(6,500)	1,107,300	(1,600)	1,105,700
Emergency Medical Services	4,953,277	4,706,100	6,500	4,712,600	(351,100)	4,361,500
Child Care Licensing	2,043,614	3,046,200	(686,100)	2,360,100	(201,300)	2,158,800
Health Facility Licensure, Certification, and R	4,279,256	3,450,400	1,068,100	4,518,500	(200)	4,518,300
Primary Care Grants	626,657	704,000	22,000	726,000	(122,300)	603,700
Total	\$12,651,077	\$13,020,500	\$404,000	\$13,424,500	(\$676,500)	\$12,748,000
Categories of Expenditure						
Personal Services	7,038,781	7,282,200	(55,969)	7,226,231	(54,831)	7,171,400
In-State Travel	190,340	212,400	38,500	250,900	(2,000)	248,900
Out of State Travel	82,257	108,500	10,300	118,800	(2,600)	116,200
Current Expense	2,785,694	2,837,600	330,669	3,168,269	(253,669)	2,914,600
DP Current Expense	261,606	288,400	72,600	361,000	(122,200)	238,800
Capital Outlay	10,529	0	0	0	0	0
Other Charges/Pass Thru	2,281,870	2,291,400	7,900	2,299,300	(241,200)	2,058,100
Total	\$12,651,077	\$13,020,500	\$404,000	\$13,424,500	(\$676,500)	\$12,748,000
Other Data						
Total FTE	130.4	130.9	(0.3)	130.7	0.4	131.1
Vehicles	22	22	0	22	0	22

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Budget Brief – Workforce Financial Assistance

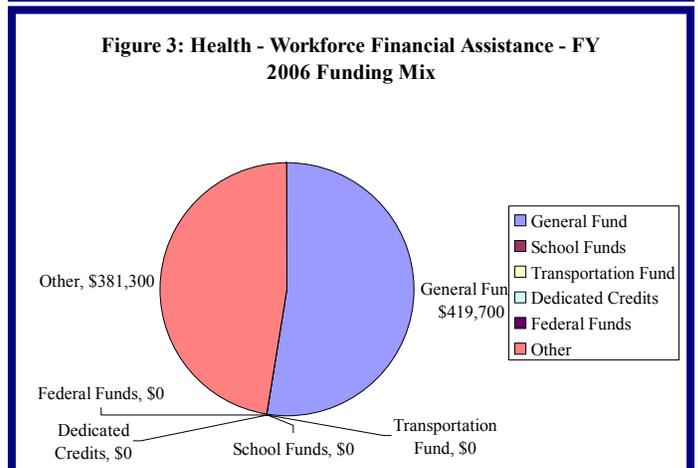
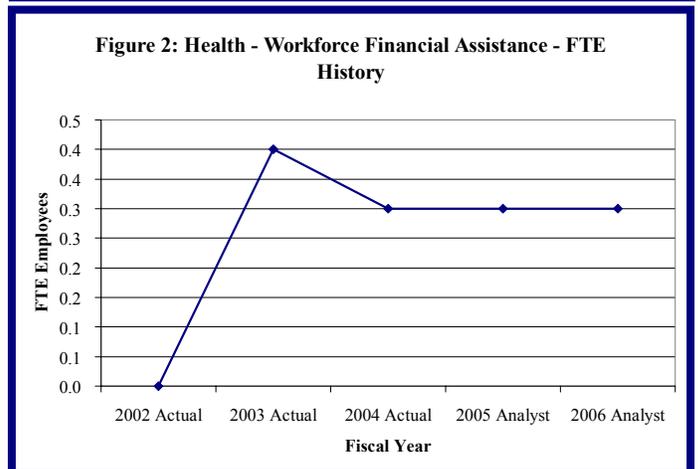
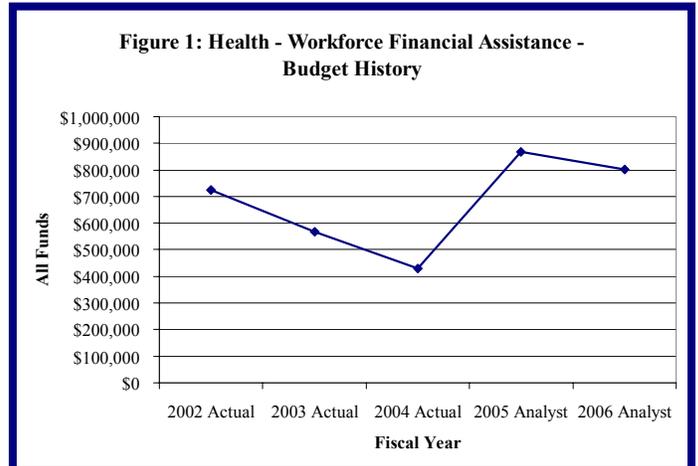
NUMBER HHS-05-04

SUMMARY

The purpose of the Workforce Financial Assistance Program is to increase the number of health care professionals (physicians, physician assistants, nurses, dentists, mental health therapists, or other health care professionals) in underserved areas in the State through loan repayment grants and scholarships in return for providing professional services for an obligated period of time serving medically underserved populations in the state.

ISSUES AND RECOMMENDATIONS

The Analyst recommends a budget for Workforce Financial Assistance in the amount of \$801,000. This amount continues the General Fund appropriation at approximately the same level as the past few years.



ACCOUNTABILITY DETAIL**Workforce Financial Assistance Program**

In an effort to increase the number of health care professionals (physicians, physician assistants, nurses, dentists, mental health therapists, or other health care professionals), the Legislature established the Workforce Financial Assistance Program. The chart on the right shows the number of grants approved classified by healthcare profession for the past five years. Also shown in the chart is the monetary level of the awards.

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Physician	11	10	3	13	4
Physician Assistant	3	0	1	2	0
Nurse	23	14	0	19	5
Mental Health Therapist	4	1	1	16	2
Dentist	1	1	0	1	1
Total Number of Grants	42	26	5	51	12
Funds	\$568,000	\$530,500	\$528,800	\$510,300	\$419,700

BUDGET DETAIL**Budget Recommendation**

For the Workforce Financial Assistance line item, the Analyst recommends total funding in the amount of \$801,000. Of this amount \$419,700 is from the General Fund, \$761,900 from Beginning Nonlapsing balances, and (\$380,600) from Closing Nonlapsing balances.

Intent Language

No intent language is proposed for this line item.

LEGISLATIVE ACTION

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2006 for Workforce Financial Assistance in the amount of \$801,000.

BUDGET DETAIL TABLE

Health - Workforce Financial Assistance						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	419,300	419,700	0	419,700	0	419,700
General Fund, One-time	100	200	0	200	(200)	0
Federal Funds	43,676	0	0	0	0	0
Beginning Nonlapsing	1,177,932	945,100	265,600	1,210,700	(448,800)	761,900
Closing Nonlapsing	(1,210,709)	(370,100)	(391,800)	(761,900)	381,300	(380,600)
Total	\$430,299	\$994,900	(\$126,200)	\$868,700	(\$67,700)	\$801,000
Programs						
Workforce Financial Assistance	430,299	994,900	(126,200)	868,700	(67,700)	801,000
Total	\$430,299	\$994,900	(\$126,200)	\$868,700	(\$67,700)	\$801,000
Categories of Expenditure						
Personal Services	19,357	15,400	(300)	15,100	(100)	15,000
In-State Travel	516	2,900	0	2,900	0	2,900
Current Expense	409,897	975,900	(125,700)	850,200	(67,600)	782,600
DP Current Expense	529	700	(200)	500	0	500
Total	\$430,299	\$994,900	(\$126,200)	\$868,700	(\$67,700)	\$801,000
Other Data						
Total FTE	0.3	0.3	0.0	0.3	0.0	0.3

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Budget Brief – Epidemiology and Laboratory Services

NUMBER HHS-05-05

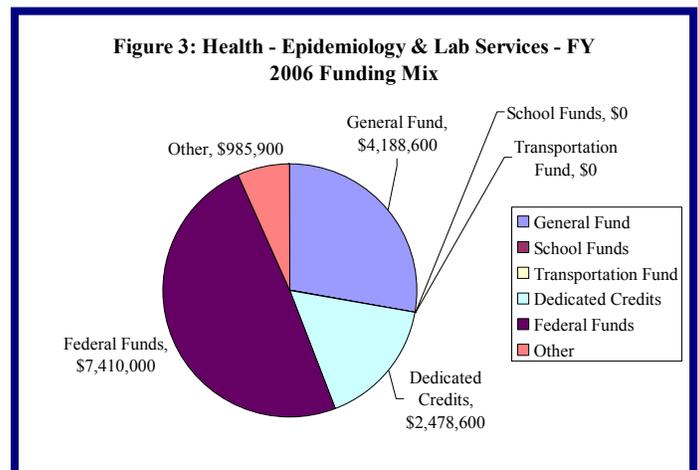
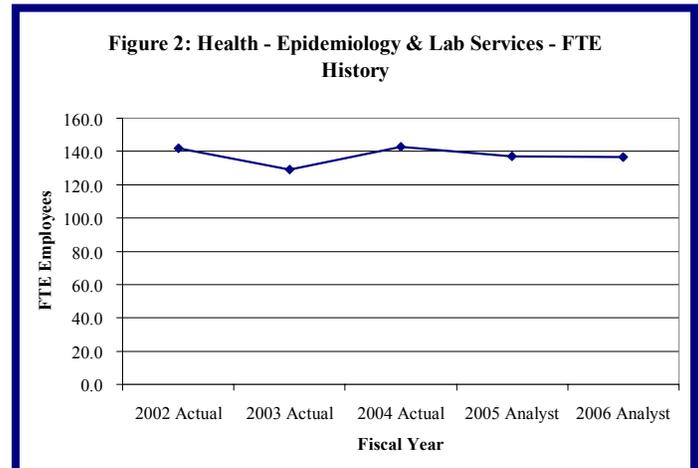
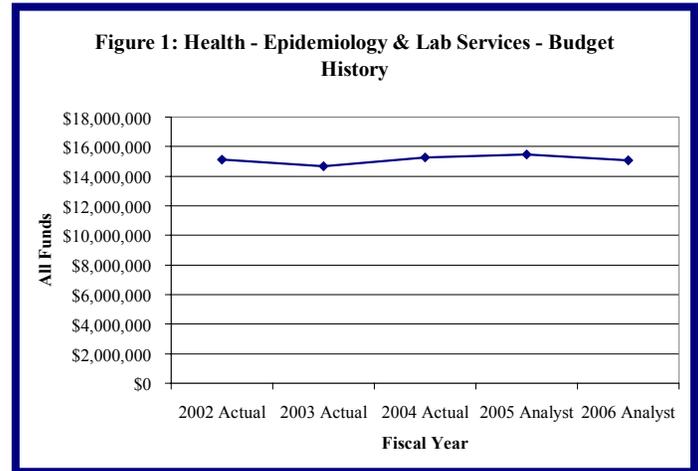
SUMMARY

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

ISSUES AND RECOMMENDATIONS

The Analyst recommends a budget for the Epidemiology and Laboratory Services line item in the Department of Health for FY 2006 in the amount of \$15,063,100. This budget level funds seven programs within the line item. These include the Director's Office, Chemical and Environmental Services, Forensic Toxicology, Laboratory Improvement, Microbiology, Communicable Disease Control, and Epidemiology. The funding level supports 136.7 FTE positions.

As a FY 2005 Supplemental, the Analyst is recommending \$500,000 from the General Fund for the purpose of replacing obsolete equipment at the State Health Laboratory (see Issue Brief HHS-05-09).

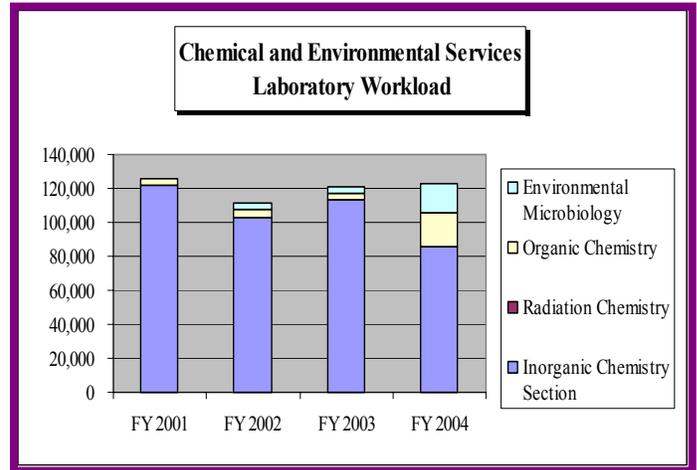


ACCOUNTABILITY DETAIL

The following accountability measures are a sample of some of the State Health Laboratory’s workload measurements, one measurement from Communicable Disease, and one from Epidemiology

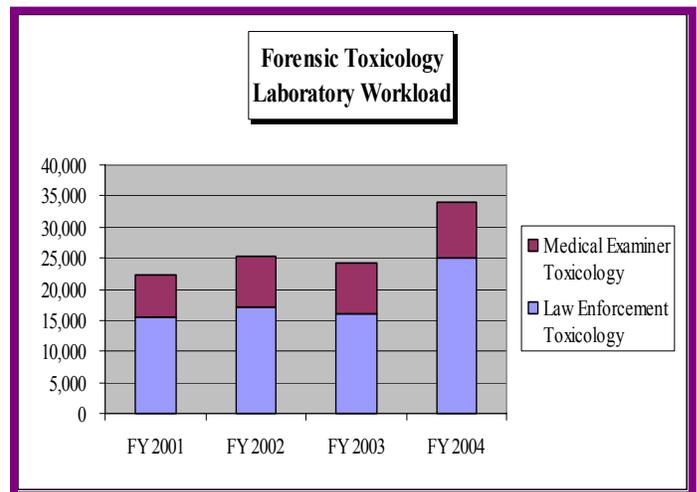
Chemical and Environmental Services

The Bureau of Chemical and Environmental Services tests water, soil, and air to monitor compliance with health and safety standards and to respond to emergencies. The number of tests performed by this bureau over the past four years can be seen in the graph to the right.



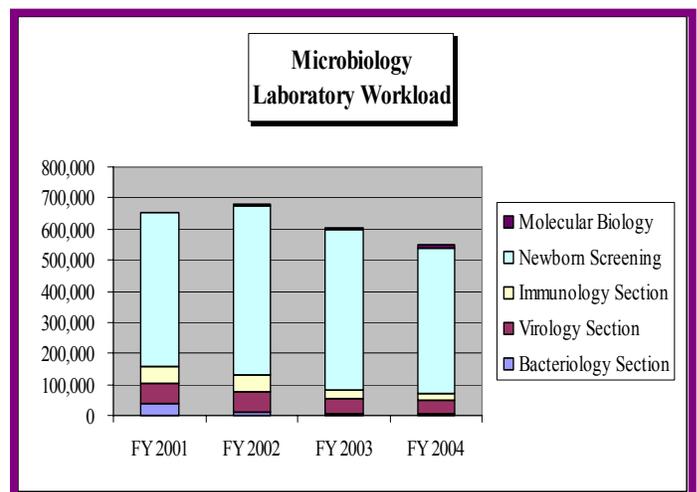
Forensic Toxicology

This bureau was created during 2004 to consolidate the drug and alcohol analysis and testing function from Environmental Testing and Toxicology. The analyses performed assist law enforcement agencies in their prosecution of individuals who drive while impaired from the use of alcohol or illegal substances. The bureau also supports testing for the Medical Examiner. The graph to the right shows the number of tests for the past five years.



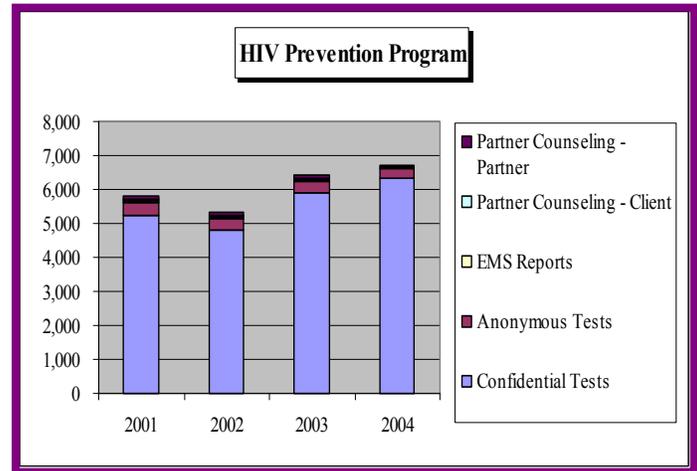
Microbiology

Microbiology provides laboratory support services for local health departments; hospitals, clinics, labs, and physicians throughout the state; the Utah State Department of Agriculture and Food; State Mosquito Abatement; the Utah Department of Environmental Quality; the Division of Community and Family Health Services; and the State Medical Examiner. The graph shows the number of test performed by this Bureau for the past five years.



Communicable Disease Control

This Bureau provides support to communities and 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 refugee health assessment. The graph to the right shows the activities of the HIV Prevention Program within this bureau.



Epidemiology

This Bureau 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 table to the right shows some of the functions performed by the Environmental Epidemiology Program.

Activities	2000	2001	2002	2003
Ratio of restaurant inspectors to licensed food establishments	1:292	1:229	1:220	1:277
Prevalance of children with Blood Lead levels >= 10 ug/dl	1.7%	1.3%	1.2%	1.7%
Incidence of work-related burns per 100,000 workforce	8.1	18.8	26.4	14.3

BUDGET DETAIL

Budget Recommendation

The Analyst recommends total funding in the amount of \$15,063,100 for the Epidemiology and Laboratory Services line item. Of this amount \$4,188,600 is from the General Fund, \$7,410,000 is from Federal Funds, \$2,478,600 is from Dedicated Credits, \$293,600 is from the General Fund Restricted – State Laboratory Drug Testing Account, and \$692,300 from Transfers. The recommendation covers the budgets for the Director’s Office, Chemical and Environmental Services, Forensic Toxicology, Laboratory Improvement, Microbiology, Communicable Disease Control, and Epidemiology.

Intent Language

The Division has requested that in the event there are unspent funds from the FY 2005 appropriation at the end of the fiscal year, that those funds not lapse in accordance with UCA 63-38-8.1. The requested expenditures for any unspent funds would be for one-time lab equipment, building improvements, and computer equipment and/or software. The Division requests authorization for up to \$200,000. *This is not a request for new or additional funding; it is a request to have the authorization to retain the funds and delay the expenditure of the funds appropriated for FY 2005 beyond that time.* The Analyst recommends the approval of intent language authorizing funds as nonlapsing.

LEGISLATIVE ACTION

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2006 for the Epidemiology and Laboratory Services line item in the amount of \$15,063,100.
2. The Analyst recommends the adoption of the proposed fees for this line item for FY 2006 (see Issue Brief HHS-05-14).
3. The Analyst recommends intent language authorizing up to \$200,000 of the FY 2005 appropriation as nonlapsing for the specific purposes of laboratory equipment, building improvements, and computer equipment and software. This would be part of the FY 2005 Supplemental Appropriation Bill.

BUDGET DETAIL TABLE

Health - Epidemiology & Lab Services						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	4,037,800	4,188,600	0	4,188,600	0	4,188,600
General Fund, One-time	9,200	28,400	0	28,400	(28,400)	0
Federal Funds	7,981,803	7,586,600	(112,900)	7,473,700	(63,700)	7,410,000
Dedicated Credits Revenue	2,456,542	2,948,900	(432,000)	2,516,900	(38,300)	2,478,600
GFR - State Lab Drug Testing Account	277,600	0	293,600	293,600	0	293,600
Transfers	503,473	7,000	658,100	665,100	27,200	692,300
Beginning Nonlapsing	313,800	0	313,800	313,800	(313,800)	0
Closing Nonlapsing	(313,800)	0	0	0	0	0
Lapsing Balance	(6,748)	0	0	0	0	0
Total	\$15,259,670	\$14,759,500	\$720,600	\$15,480,100	(\$417,000)	\$15,063,100
Programs						
Director's Office	555,076	476,900	313,800	790,700	(317,000)	473,700
Chemical and Environmental Services	1,727,781	2,250,400	(490,400)	1,760,000	(6,400)	1,753,600
Forensic Toxicology	880,802	0	929,400	929,400	(5,000)	924,400
Laboratory Improvement	847,787	996,800	(73,200)	923,600	4,600	928,200
Microbiology	1,696,549	1,808,400	130,400	1,938,800	(24,900)	1,913,900
Communicable Disease Control	6,899,855	6,744,900	58,600	6,803,500	(40,300)	6,763,200
Epidemiology	2,651,820	2,482,100	(148,000)	2,334,100	(28,000)	2,306,100
Total	\$15,259,670	\$14,759,500	\$720,600	\$15,480,100	(\$417,000)	\$15,063,100
Categories of Expenditure						
Personal Services	7,169,310	7,700,700	(45,900)	7,654,800	(57,400)	7,597,400
In-State Travel	25,021	40,800	3,600	44,400	(5,600)	38,800
Out of State Travel	120,266	129,200	(300)	128,900	(6,700)	122,200
Current Expense	5,637,598	5,348,000	227,400	5,575,400	38,600	5,614,000
DP Current Expense	359,698	252,800	(22,000)	230,800	(4,000)	226,800
DP Capital Outlay	291,961	0	0	0	0	0
Capital Outlay	225,430	67,500	351,600	419,100	(313,800)	105,300
Other Charges/Pass Thru	1,430,386	1,514,100	(87,400)	1,426,700	(68,100)	1,358,600
Total	\$15,259,670	\$15,053,100	\$427,000	\$15,480,100	(\$417,000)	\$15,063,100
Other Data						
Total FTE	142.7	140.7	(3.6)	137.1	(0.4)	136.7
Vehicles	3	3	0	3	0	3

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Budget Brief – Community and Family Health Services

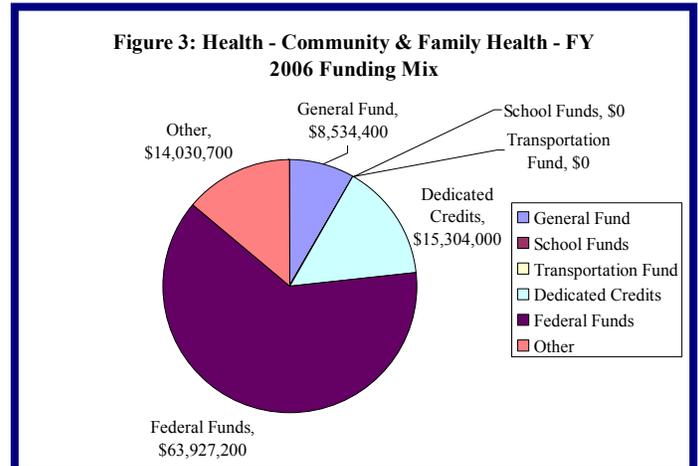
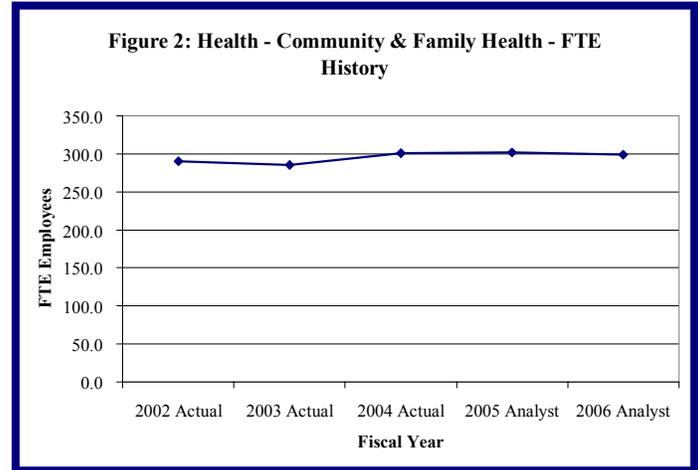
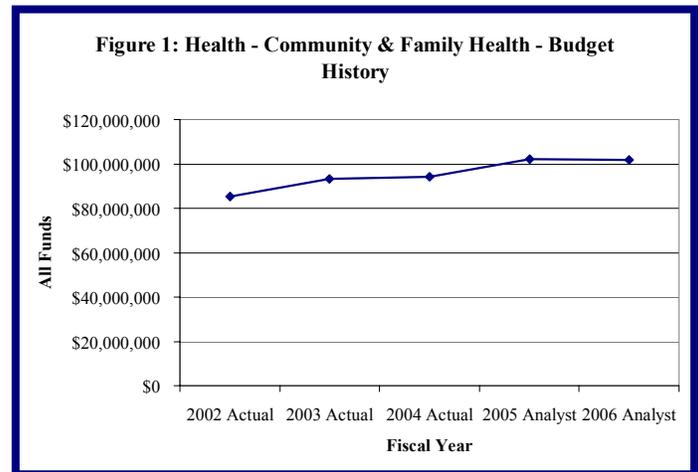
NUMBER HHS-05-06

SUMMARY

The Division of Community and Family Health Services assures that women, infants, children, and their families have access to comprehensive, coordinated, affordable, community-based quality health care. The division coordinates efforts, identifies needs, prioritizes programs, and develops resources necessary to reduce illness, disability, and death from: adverse pregnancy outcomes, chronic diseases, disabling conditions, injury and violence, and vaccine-preventable infections.

ISSUES AND RECOMMENDATIONS

The Analyst recommends a budget for the Division of Community and Family Health Services in the Department of Health for FY 2006 in the amount of \$101,796,300. This budget level funds four programs within the line item, including the Director’s Office, Health Promotion, Maternal and Child Health, and Children with Special Health Care Needs. The funding level supports 299.1 FTE positions.

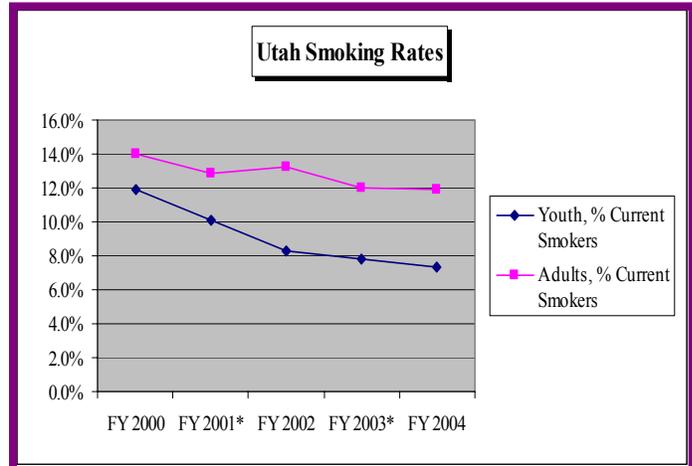


ACCOUNTABILITY DETAIL

The Division of Community and Family Health Services provides either access to or direct services for women, infants, and children. The following measures show activities in the three bureaus.

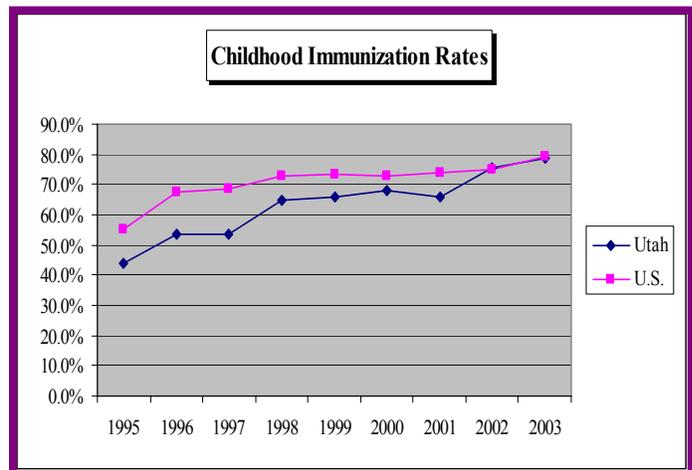
Health Promotion

One area in Health Promotion that has received significant attention as well as significant funding is the Tobacco Prevention and Control Program. Funding for this program was increased following the Master Settlement Agreement (MSA) between the big tobacco companies and the states. Among other activities funded with MSA funds, Utah decided to increase anti-tobacco programs. In addition, anti-tobacco programs have received a portion of the increase in cigarette taxes each of the last two times the tax was increased. Over the past five years, the total number of adult and youth smokers has decreased, as can be seen in the graph to the right. (Note: the FY 2001 and 2003 rates for Youths are estimated.)



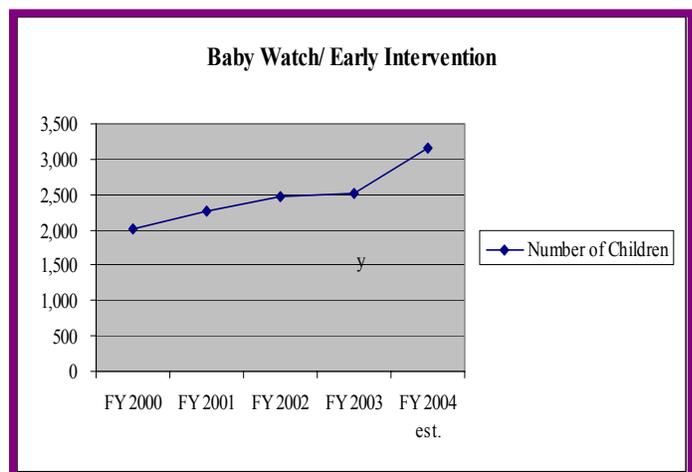
Maternal and Child Health

In 2001, Utah ranked 48th in the nation in childhood immunization rates. Since then, efforts have been made to increase that ranking by increasing immunization rates. The Utah Statewide Immunization Information System (USIIS) provides a mechanism for health care providers to track patient immunizations. USIIS was funded in part by the 1999 Legislature. Cases of vaccine-preventable diseases in Utah are down. The availability of vaccines has reduced levels of communicable diseases by more than 97% from peak levels. The graph to the right shows the immunization rates for children ages 19-35 months.



Children with Special Health Care Needs

Baby Watch/Early Intervention is a program within the Bureau that provides early intervention and developmental interventions statewide for young children with developmental delays and/or disabilities from birth to age three. Services include evaluation and assessment, service coordination, specialty and therapy services such as nursing, physical therapy, occupational therapy, speech therapy, special instruction, family support and other related services. This program has grown significantly over the past several years. The Legislature has funded increases during some years. During the past few years, tightening eligibility and instituting a parent fee has reduced some of the growth. The graph shows the growth in the program since FY 2000.



BUDGET DETAIL***Budget Recommendation***

For the Community and Family Health Services line item, the Analyst recommends total funding in the amount of \$101,796,300. Of this amount \$8,534,400 is from the General Fund, \$63,927,200 is from Federal Funds, \$15,304,000 from Dedicated Credits, \$3,131,500 is from the General Fund Restricted – Cigarette Tax Restricted Account, \$6,149,000 is from the General Fund Restricted – Tobacco Settlement Restricted Account, and \$4,750,200 is from Transfers. The recommendation covers the budgets for the Director's Office, Health Promotion, Maternal and Child Health, and Children with Special Health Care Needs.

Intent Language

The Division has traditionally had intent language approved making the tobacco funding nonlapsing as follows:

It is the intent of the Legislature that funding for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs be considered nonlapsing.

LEGISLATIVE ACTION

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2006 for the Division of Community and Family Health Services in the amount of \$101,796,300.
2. The Analyst recommends the approval of the intent language as listed above.
3. The Analyst recommends the adoption of the proposed fees for this line item for FY 2006 (see Issue Brief HHS-05-15).

BUDGET DETAIL TABLE

Health - Community & Family Health						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	8,391,900	8,534,400	0	8,534,400	0	8,534,400
General Fund, One-time	9,900	26,000	0	26,000	(26,000)	0
Federal Funds	56,391,818	61,403,200	2,087,000	63,490,200	437,000	63,927,200
Dedicated Credits Revenue	18,270,659	14,410,300	1,388,338	15,798,638	(494,638)	15,304,000
GFR - Cigarette Tax Rest	3,131,500	3,131,500	0	3,131,500	0	3,131,500
GFR - Tobacco Settlement	6,061,700	6,149,000	0	6,149,000	0	6,149,000
Transfers	1,537,953	4,691,900	74,800	4,766,700	(16,500)	4,750,200
Beginning Nonlapsing	663,766	0	393,762	393,762	(393,762)	0
Closing Nonlapsing	(393,762)	0	0	0	0	0
Lapsing Balance	(1,000)	0	0	0	0	0
Total	\$94,064,434	\$98,346,300	\$3,943,900	\$102,290,200	(\$493,900)	\$101,796,300
Programs						
Director's Office	2,179,136	2,249,700	52,900	2,302,600	(5,400)	2,297,200
Health Promotion	19,067,324	18,903,100	1,710,800	20,613,900	(657,000)	19,956,900
Maternal and Child Health	49,842,465	53,226,000	1,789,500	55,015,500	543,100	55,558,600
Children with Special Health Care Needs	22,975,509	23,967,500	390,700	24,358,200	(374,600)	23,983,600
Total	\$94,064,434	\$98,346,300	\$3,943,900	\$102,290,200	(\$493,900)	\$101,796,300
Categories of Expenditure						
Personal Services	16,107,945	16,997,800	169,100	17,166,900	(231,700)	16,935,200
In-State Travel	218,358	315,100	(25,200)	289,900	(17,700)	272,200
Out of State Travel	202,066	250,800	7,900	258,700	(20,700)	238,000
Current Expense	23,388,581	20,070,200	1,223,400	21,293,600	(145,300)	21,148,300
DP Current Expense	1,082,990	1,056,900	(119,600)	937,300	(38,700)	898,600
DP Capital Outlay	17,922	0	0	0	0	0
Other Charges/Pass Thru	53,046,572	59,655,500	2,688,300	62,343,800	(39,800)	62,304,000
Total	\$94,064,434	\$98,346,300	\$3,943,900	\$102,290,200	(\$493,900)	\$101,796,300
Other Data						
Total FTE	301.1	295.2	6.4	301.6	(2.5)	299.1
Vehicles	8	8	0	8	0	8

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Budget Brief – Local Health Departments

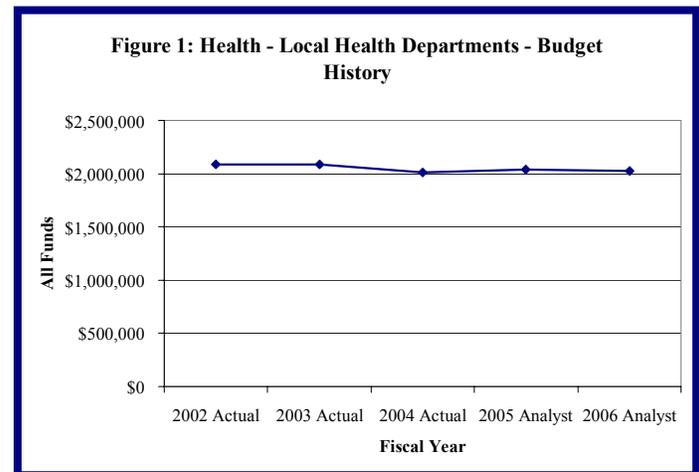
NUMBER HHS-05-10

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, through contracts with other programs within the Department.

ISSUES AND RECOMMENDATIONS

The Analyst recommends a total budget for FY 2006 for the Local Health Departments in the amount of \$2,026,900. This funding is all General Funds and is pass-through funding to assist the LHDs with their enforcement of state statutes at the local level.



ACCOUNTABILITY DETAIL

Local health Departments

Historical data from the local health departments was not provided. However, some of the FY 2004 LHD activities include serving 66,232 people in WIC clinics (17,403 women, 17,678 infants, and 31,151 children) and providing 100 car seat checkpoints and 1,664 child safety seats reaching 33,169 individuals. Other safety promotional events included: bicycle safety (123 events/22,642 individuals), pedestrian safety (82 events/52,149 individuals), motor vehicle safety (70 events/30,889 individuals), fall prevention (115 events/3,620 individuals), fire safety (18 events/6,685 individuals), firearm safety (32 events/8,091 individuals), domestic violence prevention (24 events/750 individuals), and sexual assault prevention (1,071 events/44,584 individuals).

BUDGET DETAIL***Budget Recommendation***

For the Local Health Departments line item, the Analyst recommends total funding in the amount of \$2,026,900. This is all from the General Fund.

Intent Language

No intent language is proposed for this line item.

LEGISLATIVE ACTION

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve \$2,026,900 as the base budget for FY 2006 for the Local Health Departments.

BUDGET DETAIL TABLE

Health - Local Health Departments						
Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	2,012,600	2,026,900	0	2,026,900	0	2,026,900
General Fund, One-time	0	14,300	0	14,300	(14,300)	0
Total	\$2,012,600	\$2,041,200	\$0	\$2,041,200	(\$14,300)	\$2,026,900
Programs						
Local Health Department Funding	2,012,600	2,041,200	0	2,041,200	(14,300)	2,026,900
Total	\$2,012,600	\$2,041,200	\$0	\$2,041,200	(\$14,300)	\$2,026,900
Categories of Expenditure						
Other Charges/Pass Thru	2,012,600	2,041,200	0	2,041,200	(14,300)	2,026,900
Total	\$2,012,600	\$2,041,200	\$0	\$2,041,200	(\$14,300)	\$2,026,900
Other Data						

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.