

Budget Brief – Executive Director’s Operations

DEPARTMENT OF HEALTH

DOH BB 08-02

SUMMARY

The Health Department Executive Director’s Operations (EDO) includes those functions that provide overall direction of policy, management and administrative support to the Divisions, bureaus, 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 charts to the right detail the EDO line item budget as listed in the base budget bill (Senate Bill 1). The Analyst recommendation as listed in the base budget bill is \$24,799,400 from all sources of funding.

The current funding level supports five programs within the Executive Director’s Operations line item. These include the Executive Director’s Office, Program Operations, Medical Examiner, Bio Terrorism Grants and the Center for Health Data.

The funding allocations to the programs are:

Executive Director’s Office	\$ 2,514,300
Program Operations	\$ 3,838,000
Medical Examiner	\$ 2,138,700
Bio Terrorism Grants	\$11,724,800
Center for Health Data	\$ 4,583,600

The base funding supports 168.2 FTE positions and 26 vehicles. There was a significant drop in the FTE count during FY 2007 due to administrative efficiencies and shifts of personnel to the Departments of Human Resource Management and the Division of Technology Services. Federal funding reductions in Bioterrorism also resulted in some temporary positions being eliminated. The number of vehicle appears to have increased only because the Agency now manages the daily motor pool.

ACCOUNTABILITY DETAIL

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

No specific performance measures have been identified for the administrative functions of the Office of the Executive Director and Program Operations. These offices should be measured by the overall success in achieving the Department’s goals and objectives.

Figure 1: Health - Executive Director's Operations - Budget History

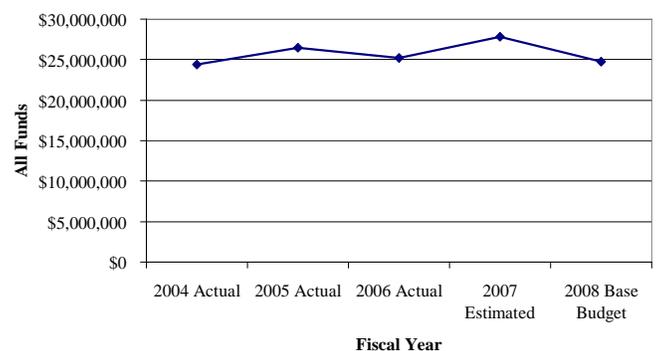


Figure 2: Health - Executive Director's Operations - FTE History

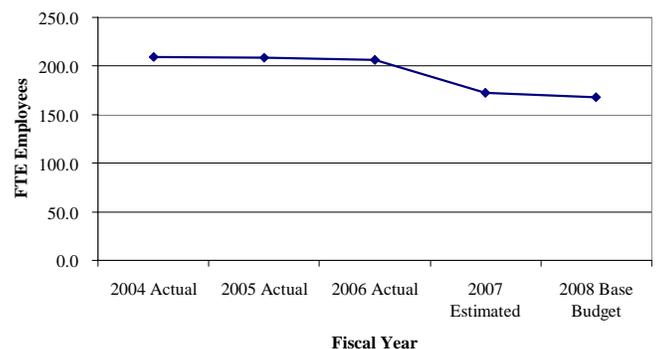
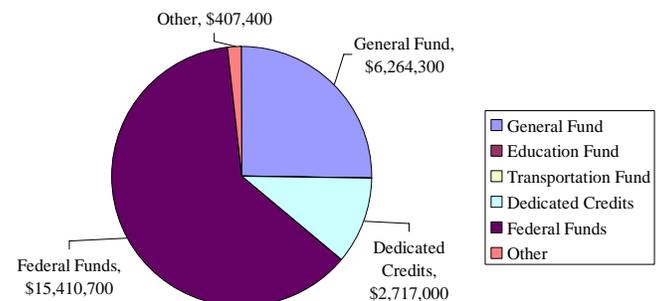
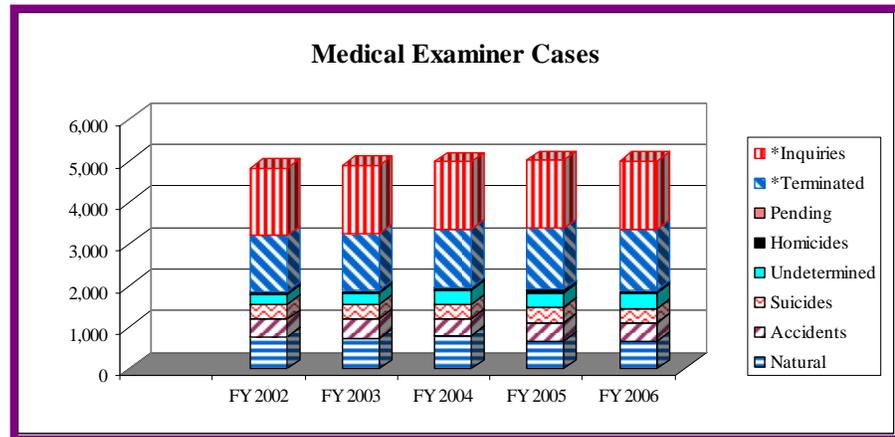


Figure 3: Health - Executive Director's Operations - FY 2008 Funding Mix



Medical Examiner

The Office of the Medical Examiner (OME) is responsible for the investigation and certification of any sudden and/or unexpected death, which occurs within the State of Utah. The OME is involved to a varying degree in approximately 25 percent of the deaths in Utah each year. The Office of the Medical Examiner provides information and expertise to health care providers, EMTs, law enforcement officials, the courts and attorneys concerning issues relating to death and injury within Utah. Over the past seven years, the total number of cases handled by the Medical Examiner has grown from 3,515 (FY 1999) to 4,995 (FY 2006). The Inquiries and Terminated Cases are not examined by the Medical Examiner’s Office but they are processed and investigated. The last four years’ activities are detailed below.



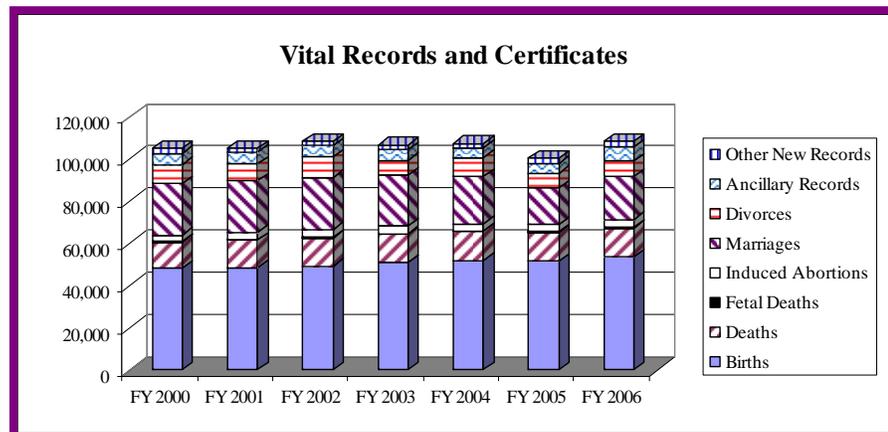
Bio Terrorism Grants

The Bio Terrorism Grants program was begun by the Federal government in response to the terrorist attacks of September 11, 2001. Since the beginning of this program, Utah has received over \$22.4 million. During FY 2006, the Utah Department of Health had received another \$9.9 million in grants from the Center for Disease Control (CDC) for public health emergency preparedness.

The Department of Health hosted several state and national conferences addressing preparation for a pandemic, bioterrorist attack or natural disaster. The Governor established a community task force to assure the state’s preparation.

Center for Health Data

The Center for Health Data provides health information to monitor health status, assess the performance of the health care system, identify health threats, document health events, and guide health care decisions. The Center for Health Data consists of the Offices of Health Care Statistics, Public Health Assessment, and Vital Records and Statistics. The Office also conducts assessments of public health problems, performs statistical analysis of health data and evaluates the effectiveness of disease prevention activities. The table below shows the Divisions activity as it relates to records and certificates.



BUDGET DETAIL

The budget listed in the table below details the budget allocations in the base budget bill. The changes reflect a more specific listing of Restricted Accounts and program adjustments based on FY 2006 actual expenditures and estimates of anticipated revenue.

Health - Executive Director's Operations						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	5,888,700	6,264,300	0	6,264,300	0	6,264,300
General Fund, One-time	70,000	(16,500)	0	(16,500)	16,500	0
Federal Funds	16,235,100	16,536,600	1,473,100	18,009,700	(2,599,000)	15,410,700
Dedicated Credits Revenue	2,550,600	2,564,200	678,400	3,242,600	(525,600)	2,717,000
GFR - Cat & Dog Spay & Neuter	0	0	0	0	50,000	50,000
GFR - Kurt Oscarson Trans	100,000	100,000	0	100,000	0	100,000
Organ Donation Contribution Fund	76,100	113,000	0	113,000	0	113,000
Transfers - Other Agencies	246,400	0	0	0	0	0
Transfers - Within Agency	43,900	125,500	(18,000)	107,500	0	107,500
Beginning Nonlapsing	125,000	72,700	500	73,200	(3,400)	69,800
Closing Nonlapsing	(73,200)	(20,700)	(49,100)	(69,800)	36,900	(32,900)
Lapsing Balance	(36,900)	0	0	0	0	0
Total	\$25,225,700	\$25,739,100	\$2,084,900	\$27,824,000	(\$3,024,600)	\$24,799,400
Programs						
Executive Director	2,144,800	2,413,600	46,200	2,459,800	54,500	2,514,300
Program Operations	3,452,400	3,839,700	59,400	3,899,100	(61,100)	3,838,000
Medical Examiner	2,107,100	2,130,100	3,700	2,133,800	4,900	2,138,700
Bio Terrorism Grants	12,894,300	12,675,800	1,167,900	13,843,700	(2,118,900)	11,724,800
Center for Health Data	4,627,100	4,679,900	807,700	5,487,600	(904,000)	4,583,600
Total	\$25,225,700	\$25,739,100	\$2,084,900	\$27,824,000	(\$3,024,600)	\$24,799,400
Categories of Expenditure						
Personal Services	12,590,600	13,581,200	(2,858,300)	10,722,900	(191,400)	10,531,500
In-State Travel	81,100	100,400	(6,000)	94,400	(14,200)	80,200
Out of State Travel	138,400	165,800	(10,800)	155,000	(30,100)	124,900
Current Expense	6,265,100	6,444,800	(84,500)	6,360,300	(677,000)	5,683,300
DP Current Expense	976,300	838,600	2,703,000	3,541,600	(123,300)	3,418,300
DP Capital Outlay	67,300	0	325,000	325,000	(325,000)	0
Capital Outlay	109,300	0	0	0	0	0
Other Charges/Pass Thru	4,997,600	4,608,300	2,016,500	6,624,800	(1,663,600)	4,961,200
Total	\$25,225,700	\$25,739,100	\$2,084,900	\$27,824,000	(\$3,024,600)	\$24,799,400
Other Data						
Budgeted FTE	206.4	209.0	(36.7)	172.3	(4.1)	168.2
Vehicles	26	10	16	26	0	26

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

LEGISLATIVE ACTION**Base Budget Adoption**

Adoption of the base budget as listed in this document enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year. Some changes in the base budgets have been made based on estimates of federal funding, Dedicated Credit Revenue and nonlapsing balances. A few funding shifts have also been made due to program shifts within the line item made by the Department's management

Funding Priorities and Analyst Recommendations

The Department and the Governor have requested additional funding for programs beyond the base budget for the Executive Director's Operations line item. The programmatic and funding needs will be discussed in detail with the Analyst's recommendation and total plan of financing in the related Issue Briefs.

Issues to be discussed in Issue Briefs include:

- DOH IB 08-01 – Fees;
- DOH IB 08-03 - Building Block funding increase for the Medical Examiner’s Office;
- DOH IB 08-04 - General Fund shift between Program line items;
- DOH IB 08-22 and 23 - Intent Language.

RECOMMENDATIONS

It is the recommendation of the Analyst that the base budget for FY 2008 for the Executive Director’s Operations be \$24,799,400 with the program allocations and plan of financing according to the table under the Budget Detail. Further adjustments may be made to this budget through the compensation adjustments and Issue Brief recommendations.