

Budget Brief – Executive Director’s Operations

DEPARTMENT OF HEALTH

DOH-09-02

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. For more detailed information please see the Compendium of Budget Information for the 2008 General Session (Utah Department of Health), Chapter 2, pages 5 to 18.

ISSUES AND RECOMMENDATIONS

The charts to the right detail the EDO line item budget as listed in the base budget bill. The Analyst base budget recommendation is \$26,175,300 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:

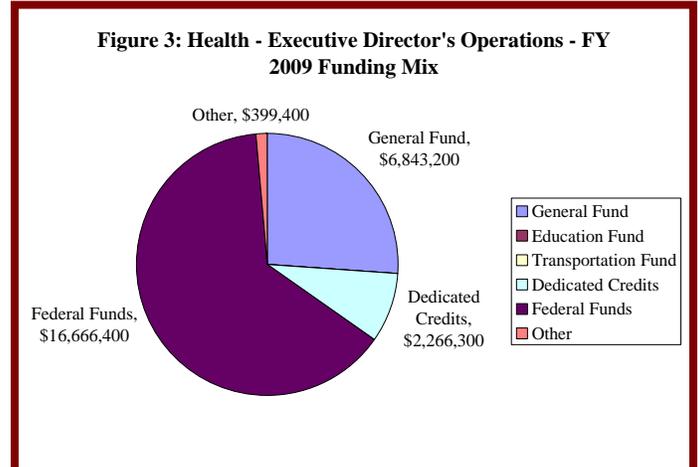
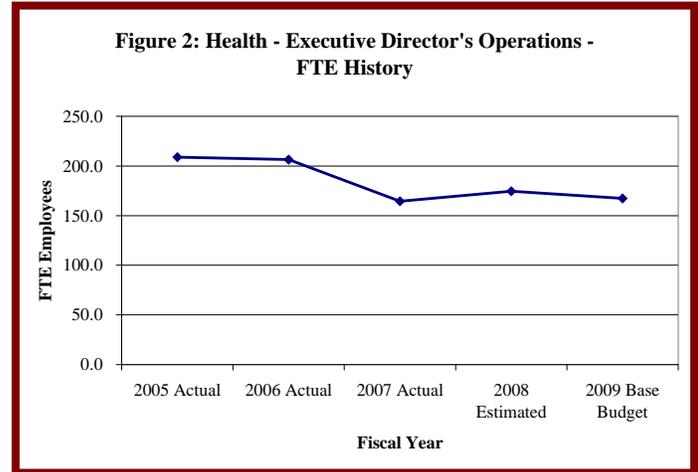
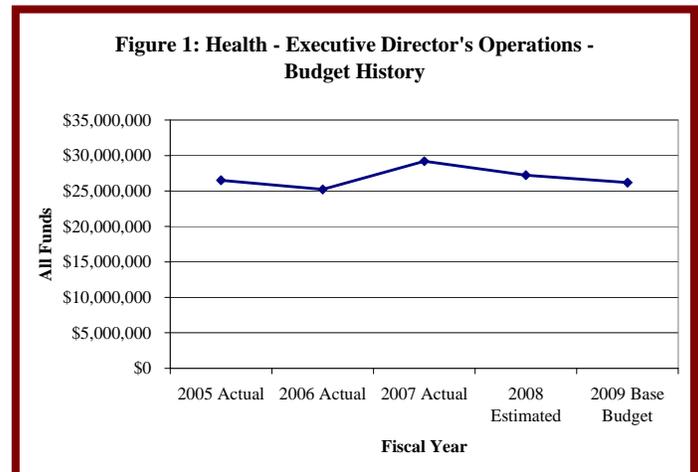
Executive Director’s Office	\$ 2,510,800
Program Operations	\$ 4,079,800
Medical Examiner	\$ 2,500,400
Bio Terrorism Grants	\$ 12,677,500
Center for Health Data	\$ 4,406,800

The base funding supports 167 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.

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.

Last year this line item received \$270,000 ongoing General Fund and \$112,000 supplemental one-time General Fund for program and caseload growth in the Office of the Medical Examiner. Monies were used to help retain contracted employees doing field work by raising reimbursement rates. An autopsy assistant was



also hired. The agency indicates that the increases were insufficient to lower caseloads and cover inflationary costs in recent years.

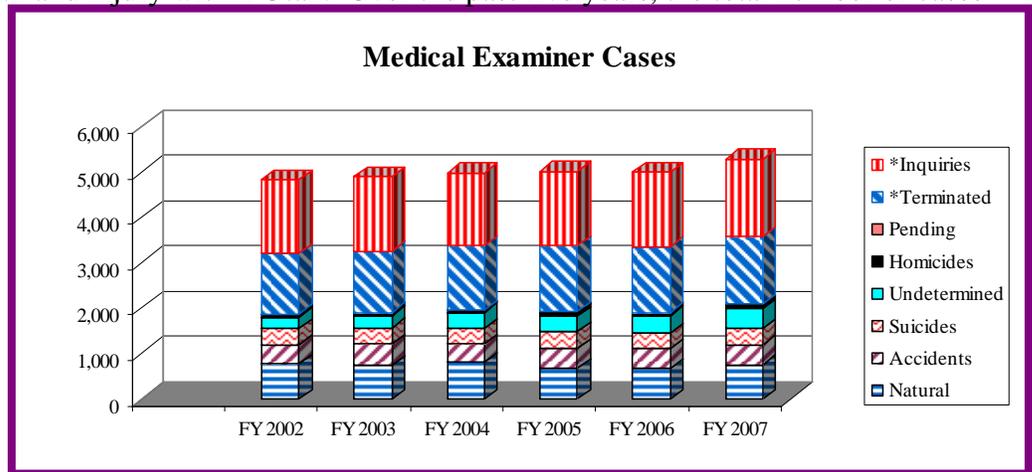
A one-time General Fund appropriation of \$90,000 was made to the Health Data Center to assist doctors' offices in converting traditional paper medical records into Electronic Medical Records. These funds are to be contracted through and managed by the Utah Medical Association.

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.

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 five years, the total number of cases

handled by the Medical Examiner has grown from 4,834 (FY 2002) to 5,283 (FY 2007). The Inquiries and Terminated Cases are not examined by the Medical Examiner's Office but they are processed and investigated. The last five years' activities are detailed to the right.

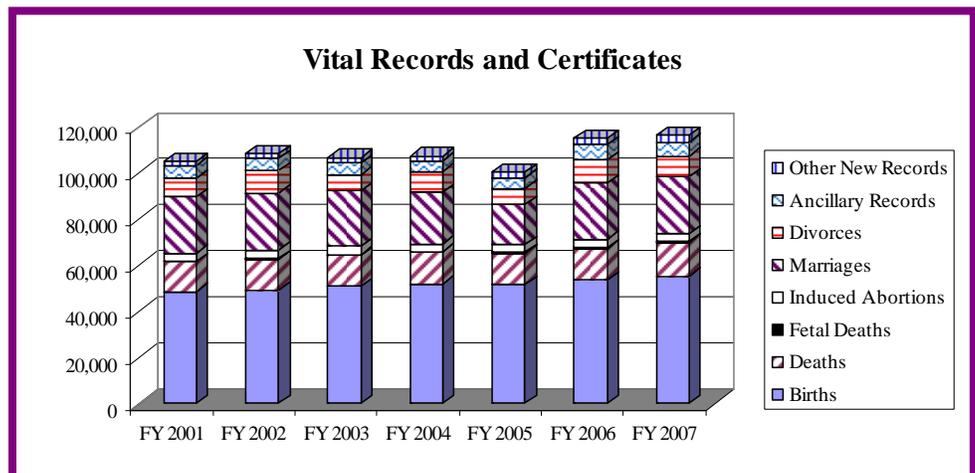


Bio Terrorism Grants

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 \$81.6 million in Federal Funds. During FY 2007, the Utah Department of Health had received another \$14.1 million in grants from the Center for Disease Control (CDC) for public health emergency preparedness. Funding is used to prepare for bioterrorism, infectious disease outbreaks, and disasters such as pandemic influenza. Efforts are focused on emergency planning, training and exercises, and building public health and healthcare system capacity. The grants fund local health departments, hospitals, tribes, and other response partners. The Governor's Pandemic Influenza Task Force provides guidance and oversight on preparedness activities.

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 on the previous page shows the Division's 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 2007 actual expenditures and estimates of anticipated revenue.

Health - Executive Director's Operations						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	6,264,300	6,843,200	0	6,843,200	0	6,843,200
General Fund, One-time	76,900	90,000	0	90,000	(90,000)	0
Federal Funds	19,610,200	15,741,900	552,900	16,294,800	371,600	16,666,400
Dedicated Credits Revenue	3,100,800	2,881,200	160,600	3,041,800	(775,500)	2,266,300
GFR - Cat & Dog Spay & Neuter	0	50,000	0	50,000	0	50,000
GFR - Kurt Oscarson Trans	100,000	100,000	0	100,000	0	100,000
GFR - Medicaid Restricted	0	565,000	0	565,000	(565,000)	0
Organ Donation Contribution Fund	113,000	113,000	0	113,000	0	113,000
Transfers - Within Agency	0	114,300	(7,800)	106,500	0	106,500
Beginning Nonlapsing	73,200	69,800	(9,700)	60,100	(30,200)	29,900
Closing Nonlapsing	(60,200)	(32,900)	3,000	(29,900)	29,900	0
Lapsing Balance	(78,400)	0	0	0	0	0
Total	\$29,199,800	\$26,535,500	\$699,000	\$27,234,500	(\$1,059,200)	\$26,175,300
Programs						
Executive Director	2,355,600	3,076,600	(561,400)	2,515,200	(4,400)	2,510,800
Program Operations	3,600,800	4,060,400	40,400	4,100,800	(21,000)	4,079,800
Medical Examiner	2,248,700	2,508,000	(7,600)	2,500,400	0	2,500,400
Bioterrorism Grants	15,577,700	11,884,000	727,500	12,611,500	66,000	12,677,500
Center for Health Data	5,417,000	5,006,500	500,100	5,506,600	(1,099,800)	4,406,800
Total	\$29,199,800	\$26,535,500	\$699,000	\$27,234,500	(\$1,059,200)	\$26,175,300
Categories of Expenditure						
Personal Services	11,158,900	11,408,000	246,200	11,654,200	(516,900)	11,137,300
In-State Travel	89,900	90,200	(35,100)	55,100	100	55,200
Out of State Travel	196,800	134,900	19,400	154,300	(8,600)	145,700
Current Expense	5,763,600	6,498,400	(1,344,000)	5,154,400	(301,200)	4,853,200
DP Current Expense	4,089,600	3,428,300	667,000	4,095,300	(183,400)	3,911,900
DP Capital Outlay	214,100	0	0	0	0	0
Capital Outlay	289,500	14,500	(14,500)	0	0	0
Other Charges/Pass Thru	7,397,400	4,961,200	1,160,000	6,121,200	(49,200)	6,072,000
Total	\$29,199,800	\$26,535,500	\$699,000	\$27,234,500	(\$1,059,200)	\$26,175,300
Other Data						
Budgeted FTE	164.4	168.2	6.4	174.6	(7.3)	167.3
Vehicles	28.0	26.0	2.0	28.0	(2.0)	26.0

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

BUILDING BLOCK REQUESTS FROM THE DEPARTMENT OF HEALTH

- 1) **Specimen Preparation Equipment and Inflation** - \$280,000 General Fund (\$50,000 one-time) to replace old equipment to perform specimen slide preparation for forensic autopsies. Additional funding for cost inflation for transportation, medical supplies and investigative services (see Issue Briefs DOH-09-19 “Medical Examiner - Equipment” and DOH-09-20 “Medical Examiner - Caseload”).
- 2) **E-Health 5 Initiatives** - \$1,372,100 General Fund for funding for 5 e-health projects: (1) patient safety surveillance & improvement program, (2) Utah registry of autism & developmental disabilities, (3) create statewide community clinical health information exchange system, (4) more staff to manage data in Utah's Indicator-Based Information System for Public Health, and (5) ensure assessment capacity for healthcare transformation.
- 3) **Implement HB 9 From 2007 General Session** - \$615,000 General Fund (\$1,000,000 Total Funds) to implement HB 9 that passed last year. The bill allows the department (as funding is available) to develop a statewide all-payer-all-provider claims database used to report price and quality information publicly (see Issue Brief DOH-09-25 “All-Payer-All-Provider Medical Claims System”).

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.

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2009 for the Executive Director’s Operations of \$26,175,300 with the program allocations and plan of financing according to the table under the Budget Detail.
2. Consider Issue Brief DOH-09-06 “Medical Examiner - Caseload”
3. Consider Issue Brief DOH-09-18 “Medical Examiner - Equipment”