

Budget Brief – Epidemiology and Laboratory Services

DEPARTMENT OF HEALTH

DOH-09-05

SUMMARY

The Division of Epidemiology and Laboratory Services (ELS) works with and for other state, local and private entities to: 1) identify and epidemiologically characterize communicable diseases, human health effects of environmental health hazards and occupational risks of public health concern; develop and coordinate public health reporting systems, control measures and prevention activities; conduct environmental sanitation policy, consultation activities 2) provide comprehensive public health laboratory testing and technical consultation.

ISSUES AND RECOMMENDATIONS

The biggest issues in this Division are the facilities in which the labs operate, federal program funding adjustments, and outdated equipment.

The Analyst base budget recommendation is \$20,296,600. The recommendation reflects adjustments to the “Other” funding sources.

This budget funds seven major programs within the line item, including:

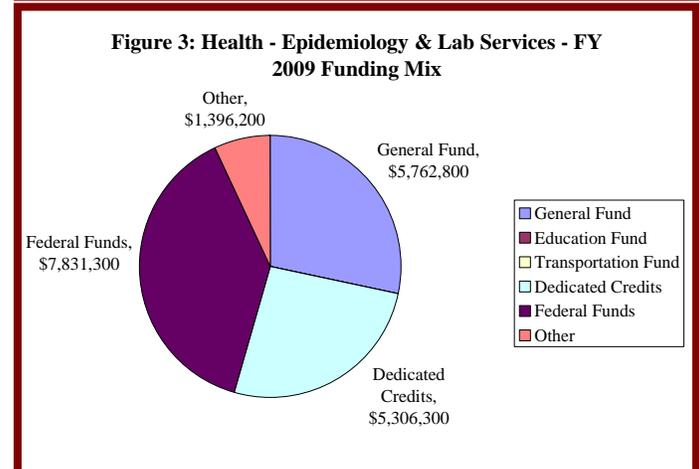
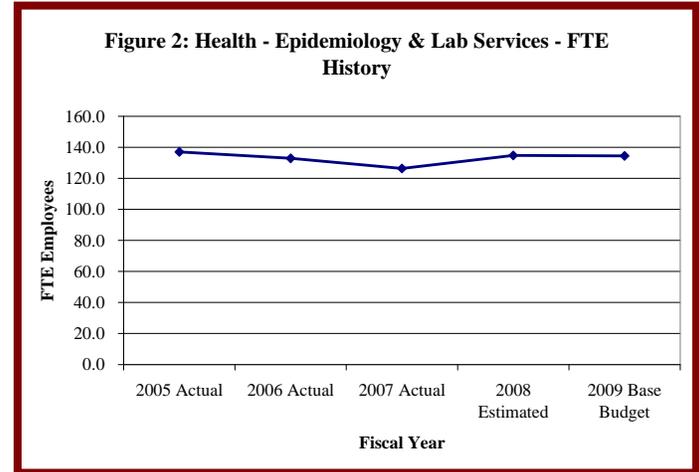
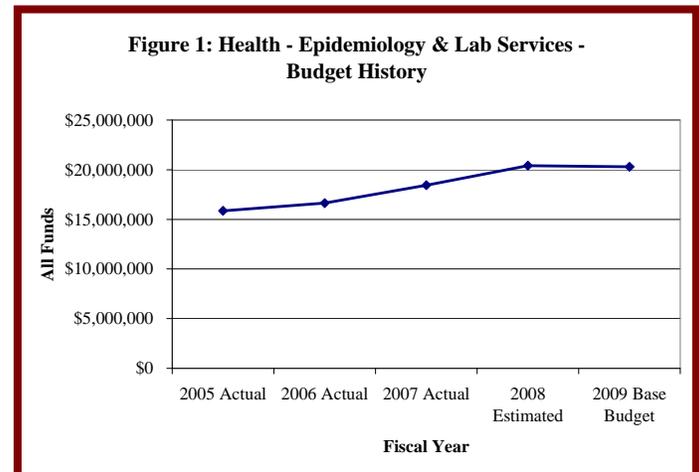
Director’s Office	\$ 718,400
Chemical and Environmental Services	\$1,946,100
Forensic Toxicology	\$1,163,700
Laboratory Improvement	\$1,393,000
Microbiology	\$4,146,100
Communicable Disease Control	\$7,850,300
Epidemiology	\$3,079,000

The funding level supports 135 FTE positions. For more detailed information please see the [Compendium of Budget Information for the 2008 General Session](#) (Utah Department of Health), Chapter 5, pages 37 to 56.

ACCOUNTABILITY DETAIL

The Division of Epidemiology and Laboratory Services encompasses a director’s office, four bureaus within the State Health Laboratory and two bureaus associated with communicable disease control. The program measures listed are only a sample from each of the bureaus. There are numerous activities within each bureau and program.

With the approval of a new State Laboratory, funding in the amount of \$369,800 was appropriated for operations and maintenance. In keeping with legislative policy, one-time reductions will occur until the facility is finished and the funds are needed (FY 2009).



H.B. 137, "Pain Medication Management and Education" appropriated \$150,000 for a two year study of drugs in the workplace. By the end of 2007, the Division had established a steering committee; awarded an education campaign contract, and obtained access for analyses of the controlled substances data base. The guidelines for the use of prescription opioid medications to treat pain will be developed in the coming year.

Director's Office

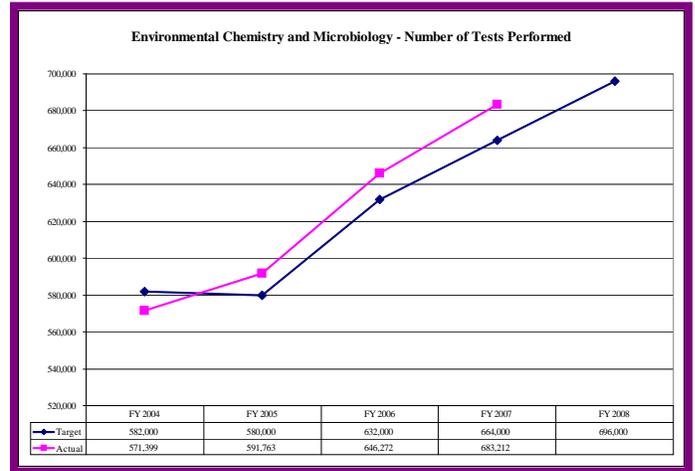
The Director's Office is responsible for the overall leadership, direction, policy development and management of the Division.

Environmental Chemistry

The Bureau of Environmental Chemistry 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 has been steadily increasing since FY 2005. The complexity and costs of the tests being performed have increased over the last three years impacting resources.

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 to the right combines the performance measures of "tests performed" by both Environmental Chemistry and Microbiology. The tests complexity and numbers are estimated to continue to increase.



Forensic Toxicology

The analyses performed by this Bureau assists 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 a quality indicator of the time required to process a sample.

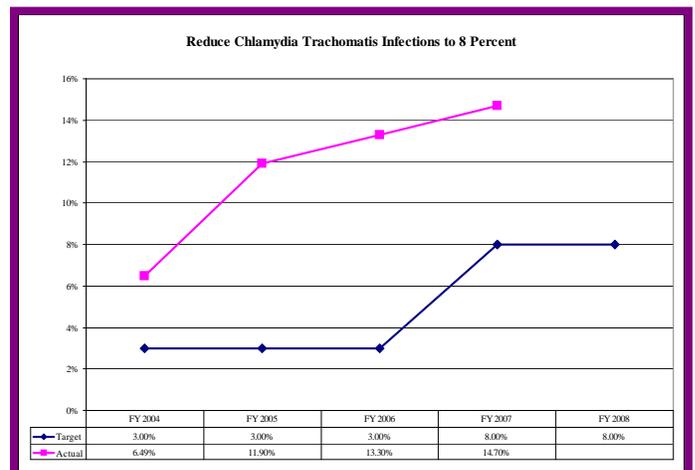


Laboratory Improvement

The Bureau of Laboratory Improvement sets and enforces standards for laboratories performing tests that impact public health. A key issue in this and all of the lab programs is the facility in which the Bureau operates. It also impacts many other programs throughout State government.

Communicable Disease Control

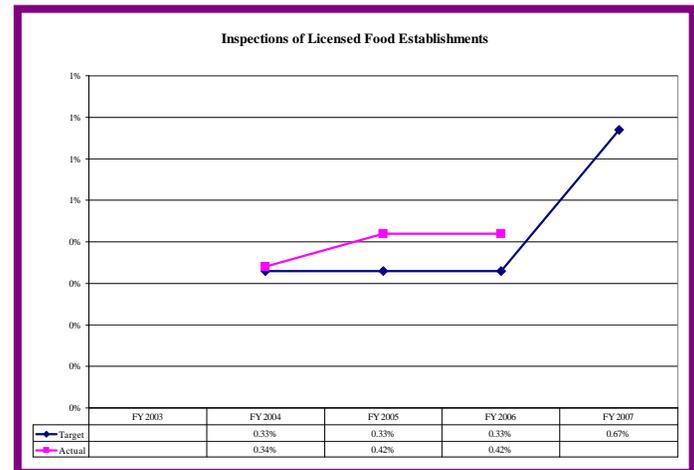
This Bureau provides support to communities and local health departments in the areas of HIV disease prevention, counseling/testing services, surveillance,



treatment and care; tuberculosis (TB); hepatitis C; sexually transmitted disease (STD) control; and refugee health assessment. The Treatment and Care Program services are tied directly to the funds allocated to the program and the cost of medications. The performance measure for STDs is detailed in the graph on the previous page. This is one measure to decrease rather than increase.

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 program works closely with local health departments. The table to the right shows the key performance measure of inspecting commercial food establishments reported by the Epidemiology Program.



BUILDING BLOCK REQUESTS FROM THE DEPARTMENT OF HEALTH

- 1) **Public Health Surveillance System** - \$2,056,100 General Fund (\$756,100 ongoing) to replace and upgrade current DOS-based computer system to track disease outbreaks.
- 2) **Statewide Efforts to Lower Rate of Sexually Transmitted Diseases** - \$387,500 General Fund to add to the federal funds used to lower the rates of sexually transmitted diseases in Utah. Reported cases have increased 231% from FY 2007 to FY 2001.
- 3) **Air Quality Investigation Capacity** - \$182,000 General Fund (\$177,000 ongoing) to develop agency capacity to provide scientific expertise on the relationship between air quality and health.

BUDGET DETAIL

Budget Recommendation

The Analyst recommends total funding in the amount of \$20,296,600 for the Epidemiology and Laboratory Services line item. Of this amount \$5,762,800 is from the General Fund, \$7,831,300 is from Federal Funds, \$5,306,300 is from Dedicated Credits, \$407,100 is from the General Fund Restricted – State Laboratory Drug Testing Account, and \$989,100 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 Legislature approved an intent statement for this line item for FY 2008. The agency again requested it for FY 2009:

It is the intent of the Legislature that up to \$250,000 for laboratory equipment, computer equipment and/or software and building improvement be considered non-lapsing.

BUDGET DETAIL TABLE

Health - Epidemiology & Lab Services						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	5,049,300	5,762,800	0	5,762,800	0	5,762,800
General Fund, One-time	173,000	(369,800)	0	(369,800)	369,800	0
Federal Funds	7,451,200	7,635,500	399,200	8,034,700	(203,400)	7,831,300
Dedicated Credits Revenue	4,637,600	4,726,900	617,300	5,344,200	(37,900)	5,306,300
GFR - State Lab Drug Testing Account	293,500	407,100	0	407,100	0	407,100
Transfers - Environmental Quality	11,000	28,500	3,000	31,500	0	31,500
Transfers - Other Agencies	0	0	150,000	150,000	0	150,000
Transfers - Within Agency	(15,000)	0	0	0	0	0
Transfers - Workforce Services	674,500	822,800	(15,200)	807,600	0	807,600
Beginning Nonlapsing	425,100	0	250,000	250,000	(250,000)	0
Closing Nonlapsing	(250,000)	0	0	0	0	0
Lapsing Balance	(8,100)	0	0	0	0	0
Total	\$18,442,100	\$19,013,800	\$1,404,300	\$20,418,100	(\$121,500)	\$20,296,600
Programs						
Director's Office	804,500	718,400	268,000	986,400	(268,000)	718,400
Chemical and Environmental Services	1,817,200	1,929,600	147,900	2,077,500	(131,400)	1,946,100
Forensic Toxicology	1,010,400	1,165,300	(1,600)	1,163,700	0	1,163,700
Laboratory Improvement	1,009,500	1,123,600	12,600	1,136,200	256,800	1,393,000
Microbiology	3,951,100	3,936,500	111,200	4,047,700	98,400	4,146,100
Communicable Disease Control	7,249,400	7,023,600	856,800	7,880,400	(30,100)	7,850,300
Epidemiology	2,600,000	3,116,800	9,400	3,126,200	(47,200)	3,079,000
Total	\$18,442,100	\$19,013,800	\$1,404,300	\$20,418,100	(\$121,500)	\$20,296,600
Categories of Expenditure						
Personal Services	8,538,800	9,340,000	158,700	9,498,700	(162,900)	9,335,800
In-State Travel	22,200	37,000	3,000	40,000	(1,800)	38,200
Out of State Travel	110,300	114,000	53,300	167,300	(8,000)	159,300
Current Expense	7,576,900	7,283,800	892,200	8,176,000	444,700	8,620,700
DP Current Expense	464,300	518,200	36,200	554,400	(79,200)	475,200
DP Capital Outlay	46,400	0	31,000	31,000	0	31,000
Capital Outlay	92,100	119,800	184,300	304,100	(298,400)	5,700
Other Charges/Pass Thru	1,591,100	1,601,000	45,600	1,646,600	(15,900)	1,630,700
Total	\$18,442,100	\$19,013,800	\$1,404,300	\$20,418,100	(\$121,500)	\$20,296,600
Other Data						
Budgeted FTE	126.4	131.8	3.0	134.8	(0.3)	134.5
Vehicles	3.0	3.0	0.0	3.0	0.0	3.0

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

LEGISLATIVE ACTION

The Executive Appropriations Committee requests that the Subcommittee adopt base budgets for each agency under the Subcommittee's purview, fund Subcommittee priorities, to the extent possible reallocating revenue among programs, and provide a prioritized list of desired items for funding. Adoption of this 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.

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2009 for the Epidemiology and Laboratory Services line item in the amount of \$20,296,600 with funding as listed in the Budget Detail Table.
2. The Analyst recommends the adoption of the intent language as listed on the previous page.