



# Budget Brief: Executive Director's Operations

## SUMMARY

The Executive Director's Operations (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 line item also includes the Office of the Medical Examiner, Preparedness Grants, and the Center for Health Data. For more detailed information please see the Compendium of Budget Information for the 2009 General Session at [http://www.le.utah.gov/lfa/reports/cobi2009/LI\\_LAA.htm](http://www.le.utah.gov/lfa/reports/cobi2009/LI_LAA.htm).

## ISSUES AND RECOMMENDATIONS

Funding for Preparedness Grants is from federal funds. There have been adjustments made the last few years, but the overall funding has remained relatively stable. Beginning in FY 2009, the preparedness grant from the CDC will require a 5% or \$518,700 funding match, either cash or in kind, which is expected to increase to a 10% or \$1,037,400 match required in FY 2010.

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, Preparedness Grants and the Center for Health Data.

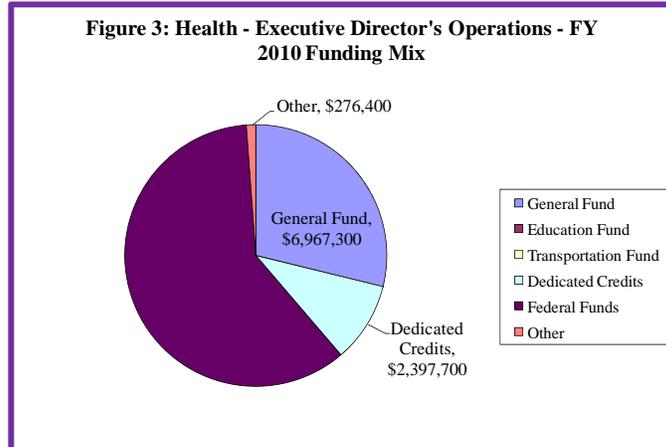
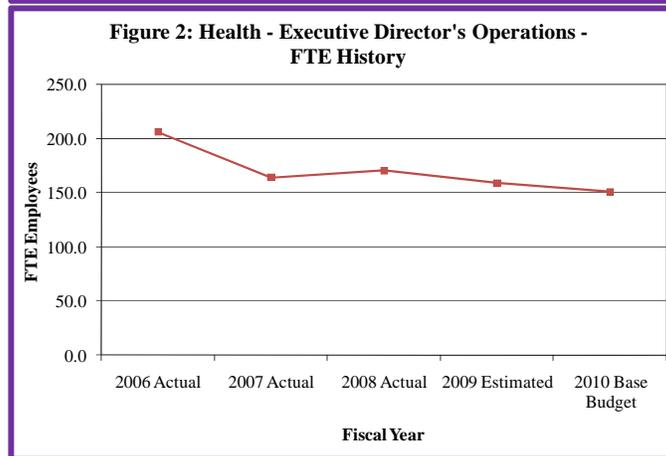
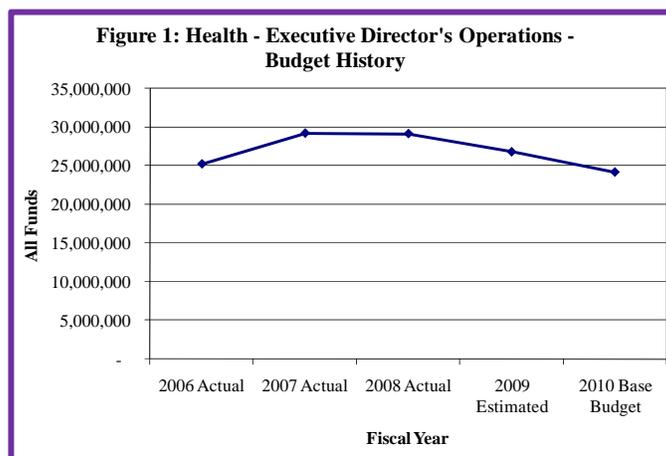
The funding allocations to the programs are:

Executive Director's Office	\$ 4,858,400
Program Operations	\$ 2,005,700
Medical Examiner	\$ 2,320,600
Preparedness Grants	\$10,373,800
Center for Health Data	\$ 4,613,800

The base funding supports 151 FTE positions and 28 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.

## **Restricted & Lapsing Funds Summary**

EDO has some funding from four restricted accounts. Each of the restricted accounts have a unique funding source and cannot be used for purposes other than for their designated purpose. The four funds are discussed here below along with their FY 2008 closing balance:



- 1) \$174,800 in the Kurt Oscarson Organ Transplant Account to assist families with some of the ancillary expenses involved with an organ transplant.
- 2) \$96,000 in the Organ Donation Contribution Fund to promote and support organ donation, assist in maintaining an organ donation registry, and provide donor awareness education.
- 3) \$66,100 in the Cat and Dog Community Spay and Neuter Program Restricted Account to assist low-income individuals have their cats and/or dogs spayed or neutered.
- 4) The Traumatic Brain Injury Fund began in FY 2009 and received \$50,000 one-time General Fund to be used for education, treatment, or prevention of traumatic brain injuries. The fund received \$200 in donations from July 1, 2008 to September 30, 2008.

### Accountability Detail

The following paragraphs discuss recent appropriations and how they were used by the agency:

#### **FY 2009**

- 1) **H.B. 174, “Traumatic Brain Injury Fund”** provided \$50,000 (one-time) for administrative costs and to provide services to individuals with traumatic brain injuries as directed by an advisory committee. Three contracts have been drafted: (1) \$11,000 to Phoenix Services Corporation, (2) \$12,300 to Intermountain Healthcare, and (3) \$11,900 to the Brian Injury Association of Utah to provide Resource Facilitation for Traumatic Brain Injury victims. These contracts are being held in suspense pending budget cuts.
- 2) **Specimen Preparation Equipment and Inflation:** The Office of the Medical Examiner’s budget was increased by \$260,000 (\$190,000 one-time) to address the program’s caseload growth and to replace 12 year-old pathology equipment used in determining about 1,500 causes of death annually. The one-time \$190,000 was used to purchase the new equipment, which included, training and initial startup supplies (\$150,000). The balance was used to offset on-going budget needs.
- 3) **H.B. 133, “Health System Reform”** provides \$615,000 ongoing funding provides the money to implement H.B. 9, “Health Care Cost and Quality Data” from the 2007 General Session. This funding will create health care cost and quality data collection, analysis, and distribution. Contracts have been put in place for data translation, software and FTE technical support.
- 4) **H.B. 133, “Health System Reform”** \$500,000 one-time General Fund to fund the Department's implementation of the standards developed for the electronic exchange of clinical health information. The \$500,000 was matched with the federal Medicaid fund (\$500,000), doubling the funding to a total of \$1,000,000. The Department of Health has contracted with Utah Health Information Network for \$990,000 to implement the standards developed for the clinical health information exchange (cHIE) project.

#### **FY 2008**

- 1) 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.
- 2) 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. In FY 2008, HealthInsight provided technical assistance to a total of 68 practices in which 23 sites have adopted emergency medical records.

**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. Since FY 2005, the total number of cases handled by the Medical Examiner has grown 9.6% from 4,984 (FY 2005) to 5,462 (FY 2008). 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 below.

**MEDICAL EXAMINER CASES**

<u>Case Type</u>	<u>FY 2005</u>	<u>% of Cases</u>	<u>FY 2006</u>	<u>% of Cases</u>	<u>FY 2007</u>	<u>% of Cases</u>	<u>FY 2008</u>	<u>% of Cases</u>
Natural	656	35%	654	34%	743	35%	703	33%
Accidents	454	24%	457	24%	485	23%	571	27%
Suicides	370	20%	345	18%	365	17%	381	18%
Undetermined	347	18%	379	20%	456	22%	382	18%
Homicides	58	3%	65	3%	68	3%	77	4%
Pending	0	0%	0	0%	0	0%	21	1%
<b>Total Autopsies</b>	<b>1,885</b>	<b>100%</b>	<b>1,900</b>	<b>100%</b>	<b>2,117</b>	<b>100%</b>	<b>2,135</b>	<b>100%</b>
*Terminated	1,461		1,455		1,466		1,452	
*Inquiries	1,638		1,640		1,700		1,875	
<b>Total Cases</b>	<b>4,984</b>		<b>4,995</b>		<b>5,283</b>		<b>5,462</b>	

\*Inquiries and Terminated Cases: Not examined at OME, but are processed and investigated.

**BUILDING BLOCK REQUEST FROM THE DEPARTMENT OF HEALTH**

- The Department of Health requested \$400,000 ongoing General Fund in FY 2010 to hire a new medical examiner for \$190,000 and use \$210,000 to adjust salaries of the 3 existing staff to the newly hired staff. Health lists this request as priority 2 of their 8 building blocks.

**Requests for Approval on non-General Fund Increases for the Department of Health**

- Traumatic Brain Injury Fund** – HB 174 from the 2008 General Session provided \$50,000 in one-time funding for the new restricted fund, Traumatic Brain Injury Fund. There was no authority provided to spend any of the funds. The Department is requesting ongoing authority to spend \$50,000 in restricted funds for this account in FY 2009 and ongoing beginning in FY 2010. Future revenues may come through private donations. Collections through September 2008 have totaled \$200.
- Cat and Dog Community Spay and Neuter Program Restricted Account** - the Department has collected more money for this account than previously anticipated. The Department is requesting permission to spend the additional \$16,200 monies collected for this fund for FY 2009. The Department of Health is requesting authority to spend up to \$80,000 in FY 2010, based on estimated revenue collections. The \$80,000 is a \$30,000 increase over current authority. If this request is not approved, then the extra monies would remain in the fund and could not be used until annual collections drop below the current spending authority of \$50,000.

**BUDGET DETAIL**

The budget listed in the table below details the budget allocations in the base budget bill. The changes include \$79,400 in ongoing administrative reductions and eliminating 3 vacant FTE positions. Additionally, the base budget includes a new \$168 charge to counties per death examined by the Medical Examiner.

Health - Executive Director's Operations						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	6,843,200	7,722,300	(755,000)	6,967,300	0	6,967,300
General Fund, One-time	365,600	740,000	589,300	1,329,300	(1,329,300)	0
Federal Funds	18,332,200	16,989,300	(2,006,200)	14,983,100	(452,200)	14,530,900
Dedicated Credits Revenue	2,671,200	2,423,500	802,600	3,226,100	(828,400)	2,397,700
GFR - Cat & Dog Spay & Neuter	50,000	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	565,000	0	0	0	0	0
Organ Donation Contribution Fund	113,000	113,000	0	113,000	0	113,000
Transfers - Governor's Office Administrat	71,600	0	0	0	0	0
Transfers - Within Agency	67,200	109,400	(96,000)	13,400	0	13,400
Beginning Nonlapsing	60,200	29,900	(29,900)	0	0	0
Lapsing Balance	(112,300)	0	0	0	0	0
<b>Total</b>	<b>\$29,126,900</b>	<b>\$28,277,400</b>	<b>(\$1,495,200)</b>	<b>\$26,782,200</b>	<b>(\$2,609,900)</b>	<b>\$24,172,300</b>
<b>Programs</b>						
Center for Health Data	5,420,600	5,491,500	904,600	6,396,100	(1,537,700)	4,858,400
Executive Director	2,683,900	2,528,800	(13,600)	2,515,200	(509,500)	2,005,700
Medical Examiner	2,677,000	2,846,000	(1,900)	2,844,100	(523,500)	2,320,600
Preparedness Grants	14,211,500	12,739,400	(2,365,600)	10,373,800	0	10,373,800
Program Operations	4,133,900	4,671,700	(18,700)	4,653,000	(39,200)	4,613,800
<b>Total</b>	<b>\$29,126,900</b>	<b>\$28,277,400</b>	<b>(\$1,495,200)</b>	<b>\$26,782,200</b>	<b>(\$2,609,900)</b>	<b>\$24,172,300</b>
<b>Categories of Expenditure</b>						
Personal Services	11,627,100	11,707,700	(247,100)	11,460,600	(954,100)	10,506,500
In-State Travel	73,100	55,200	(3,800)	51,400	(3,500)	47,900
Out of State Travel	158,900	145,700	(22,600)	123,100	(17,600)	105,500
Current Expense	5,995,900	5,043,900	697,900	5,741,800	(1,623,700)	4,118,100
DP Current Expense	4,054,200	4,139,900	(649,000)	3,490,900	(11,000)	3,479,900
DP Capital Outlay	26,300	0	0	0	0	0
Capital Outlay	656,300	0	0	0	0	0
Other Charges/Pass Thru	6,535,100	7,185,000	(1,270,600)	5,914,400	0	5,914,400
<b>Total</b>	<b>\$29,126,900</b>	<b>\$28,277,400</b>	<b>(\$1,495,200)</b>	<b>\$26,782,200</b>	<b>(\$2,609,900)</b>	<b>\$24,172,300</b>
<b>Other Data</b>						
Budgeted FTE	170.7	168.3	-9.2	159.1	-8.0	151.1
Vehicles	28.0	26.0	2.0	28.0	0.0	28.0

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

**LEGISLATIVE ACTION**

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2010 for the Executive Director's Operations of \$24,172,300 with the program allocations and plan of financing according to the table under the Budget Detail.
2. Approve the Department's request to expend the \$16,200 additional funds collected from donations in the Cat and Dog Community Spay and Neuter Program Restricted Fund in FY 2009 and allow them spend up to \$30,000 more in FY 2010.
3. Approve the Department's request to have \$50,000 in spending authority in FY 2009 and ongoing in FY 2010 for the Traumatic Brain Injury Fund.