



EPIDEMIOLOGY AND LABORATORY SERVICES

HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: RUSSELL FRANZSEN

BUDGET BRIEF

SUMMARY

The Division of Epidemiology and Laboratory Services 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 and 2) provide comprehensive public health laboratory testing and technical consultation.

The Division of Epidemiology and Laboratory Services encompasses a director's office, four programs within the State Health Laboratory and three programs associated with communicable disease investigation and control as well as environmental health and sanitation.

For more detailed information please see the [Compendium of Budget Information for the 2010 General Session](http://le.utah.gov/lfa/reports/cobi2010/LI_LEA.htm) at: http://le.utah.gov/lfa/reports/cobi2010/LI_LEA.htm.

ISSUES AND RECOMMENDATIONS

The Analyst base budget recommendation is \$26,826,700. The recommendation also reflects adjustments to the "Other" funding sources.

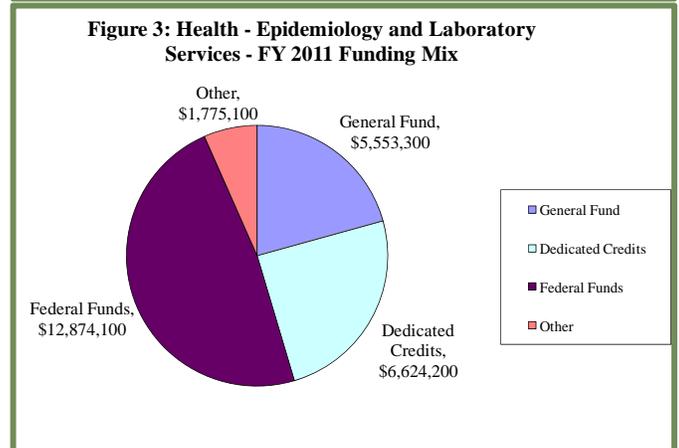
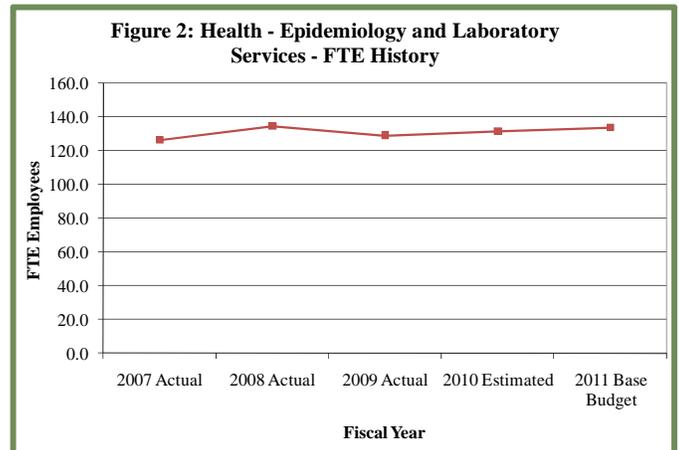
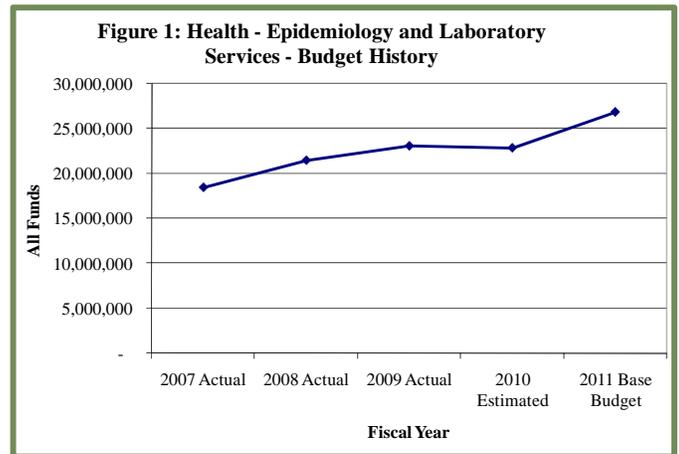
This budget funds seven major programs within the line item, including:

| | |
|-------------------------------------|-------------|
| Director's Office | \$ 913,200 |
| Chemical and Environmental Services | \$1,676,100 |
| Forensic Toxicology | \$1,132,000 |
| Laboratory Improvement | \$1,058,100 |
| Microbiology | \$4,859,200 |
| Communicable Disease Control | \$8,259,600 |
| Epidemiology | \$8,928,500 |

The funding level supports 134 FTE positions and 3 vehicles.

The Division of Epidemiology and Laboratory Services is governed by the Utah Health Code in Title 26 of the Utah Code:

- UCA 26-6 and 26-6b give guidelines to control and



treat various communicable diseases.

- UCA 26-15 outlines the Health Department’s efforts, in conjunction with those of local health departments, in relation to general sanitation, including those dealing with the Indoor Clean Air Act.
- UCA 26-15a outlines the Department’s efforts, in conjunction with those of local health departments, in relation to food safety.
- UCA 26-23b outlines the procedures to be taken during a public health emergency.

Restricted Fund Summary

State Laboratory Drug Testing Account ended FY 2009 with \$50,500. The fund receives revenue from a portion of the fee collected for reinstatement of certain drivers’ licenses. The monies are used to test drug and alcohol samples for local law enforcement.

Pandemic Responses – H1N1 & Others

In April 2009, H1N1 was identified in the U.S. and Utah’s public health agencies began implementing pandemic response plans. Division staff has provided surveillance, case investigation, and information management in partnership with the State’s 12 local health departments. Federal funding to cover some of the costs of H1N1 was received through a pandemic grant. The Division has also managed outbreaks of *Acetobacter baumannii* (bacteria often acquired in hospitals), legionella, *E. coli* associated with a rodeo, *E. coli* associated with a Mexican-style restaurant, and *Salmonella* Typhimurium associated with frogs.

New State Laboratory Building

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. Originally the completion was expected in April 1, 2008. The Legislature has removed one-time funding up through November 1, 2009. Because completion is not expected until January 2010, \$61,600 in one-time monies may be removed from operations and maintenance.

This project was approved in the 2007 General Session and construction started in May 2008. The Department anticipates the following benefits from the new laboratory: correction of deficiencies in the existing lab (old plumbing system, unsafe worker conditions, and inadequate accommodations for testing) and improvement of program effectiveness and capacity.

ACCOUNTABILITY DETAIL

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

FY 2009

- **H.B. 15, “Control and Prevention of Sexually Transmitted Diseases”** provided funding of \$155,000 for public outreach regarding the consequences of and treatment options for sexually transmitted diseases (STDs). The agency developed provider and youth toolkits for 2 STDs. The agency conducted a survey of providers and youth. A marketing campaign targeting youth 15-29 years old began April 27, 2009 and is ongoing. The program also launched a website in connection with the media campaign, and there have been 8,980 hits on the website through December 17, 2009. The website will be expanded by February 2010 to provide information in Spanish.

Intent Language

The Legislature approved an intent statement for this line item for FY 2009. The agency again requested it for FY 2010:

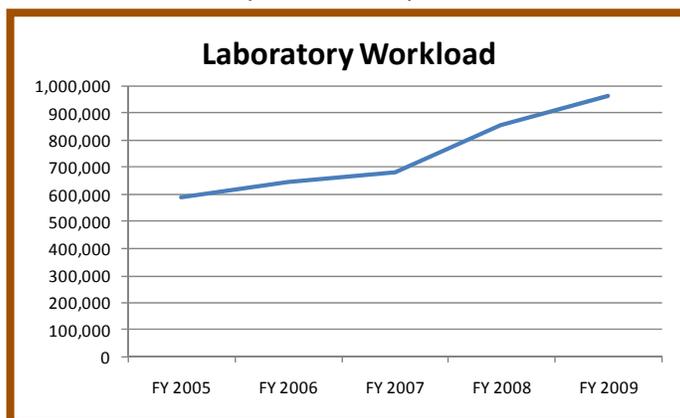
Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Epidemiology and Laboratory Services in Item 96 of Chapter 396 Laws of Utah 2009 not lapse at the close of Fiscal Year 2010. The use of any nonlapsing funds is limited to the following:

- \$250,000 for laboratory equipment, computer equipment and/or software and building improvements

For more information on non-lapsing balances and their uses in the Department of Health, please see the Issue Brief entitled: “Non-lapsing Balances”.

Chemical and Environmental Services Program and Microbiology Program

The tests performed by the Chemical and Environmental Services and Microbiology Programs have increased 63% from FY 2005 to FY 2009 as shown in the chart below. The Department explains the increase in tests resulting from testing for new chemicals in drinking water for the Environmental Protection Agency, H1N1 testing, and an increase in the testing for newborn screening. The Department has taken the following measures to deal with the increased workload: a temporary employee was hired for the Environmental Protection Agency testing with one-time federal funding, temporary employees were hired with federal funding to do H1N1 testing, and additional employees were hired with fees to handle the increases in newborn screening.



Epidemiology Program

The table below details some of the communicable diseases reported to the State Health Department or one of the twelve local health departments in Utah from FY 2005 to FY 2009. As of FY 2009, the Epidemiology Program uses a new electronic reporting system (UT-NEDSS), which has components that are still in development, and other surveillance systems to identify the presence of these diseases. UT-NEDSS is a web-based database that allows real time sharing between the State and local health departments. In years when the number of cases reported goes down, staff dedicates their time to training, analyzing surveillance data trends, prevention interventions, and developing educational materials. When large outbreaks like H1N1 occur, temporary help is hired for the duration of the outbreak or existing resources are re-prioritized to the new problem.

| Reported Cases | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Chickenpox | 561 | 713 | 1059 | 760 | 636 |
| Hepatitis A | 24 | 18 | 7 | 13 | 10 |
| Hepatitis B | 55 | 28 | 17 | 18 | 10 |
| Influenza Hospitalizations | 265 | 511 | 287 | 515 | 575 |
| Pertussis | 487 | 898 | 422 | 310 | 230 |
| Total | 1,392 | 2,168 | 1,792 | 1,616 | 1,461 |

BUDGET DETAIL

The budget listed in the table below details the budget allocations in the base budget bill.

| Health - Epidemiology and Laboratory Services | | | | | | |
|---|---------------------|---------------------|--------------------|---------------------|--------------------|---------------------|
| Sources of Finance | FY 2009 | FY 2010 | | FY 2010 | | FY 2011* |
| | Actual | Appropriated | Changes | Revised | Changes | Base Budget |
| General Fund | 5,387,200 | 5,666,500 | 0 | 5,666,500 | (113,200) | 5,553,300 |
| General Fund, One-time | 233,600 | (123,300) | 0 | (123,300) | 123,300 | 0 |
| Federal Funds | 8,873,500 | 7,266,600 | 1,452,000 | 8,718,600 | 4,155,500 | 12,874,100 |
| American Recovery and Reinvestment Act | 0 | 134,400 | 0 | 134,400 | (134,400) | 0 |
| Dedicated Credits Revenue | 6,444,900 | 6,456,700 | (156,700) | 6,300,000 | 324,200 | 6,624,200 |
| GFR - State Lab Drug Testing Account | 418,000 | 418,800 | 0 | 418,800 | 0 | 418,800 |
| Transfers | 233,000 | 0 | 98,900 | 98,900 | (98,900) | 0 |
| Transfers - Environmental Quality | 6,500 | 200 | (200) | 0 | 0 | 0 |
| Transfers - Governor's Office Administration | 184,900 | 0 | 180,900 | 180,900 | (180,900) | 0 |
| Transfers - Intergovernmental | 0 | 0 | 152,600 | 152,600 | (152,600) | 0 |
| Transfers - Other Agencies | 2,400 | 6,700 | (6,700) | 0 | 0 | 0 |
| Transfers - Workforce Services | 1,309,000 | 1,275,800 | (200) | 1,275,600 | 80,700 | 1,356,300 |
| Beginning Nonlapsing | 48,400 | 0 | 16,000 | 16,000 | (16,000) | 0 |
| Closing Nonlapsing | (16,000) | 0 | 0 | 0 | 0 | 0 |
| Lapsing Balance | (69,500) | 0 | 0 | 0 | 0 | 0 |
| Total | \$23,055,900 | \$21,102,400 | \$1,736,600 | \$22,839,000 | \$3,987,700 | \$26,826,700 |
| Programs | | | | | | |
| Chemical and Environmental Services | 2,003,100 | 1,991,300 | (274,500) | 1,716,800 | (40,700) | 1,676,100 |
| Communicable Disease Control | 10,050,300 | 9,322,800 | 394,700 | 9,717,500 | (1,457,900) | 8,259,600 |
| Director's Office | 1,037,600 | 167,800 | 1,413,100 | 1,580,900 | (667,700) | 913,200 |
| Epidemiology | 3,674,200 | 2,567,100 | 256,600 | 2,823,700 | 6,104,800 | 8,928,500 |
| Forensic Toxicology | 1,097,800 | 1,164,300 | 72,200 | 1,236,500 | (104,500) | 1,132,000 |
| Laboratory Improvement | 1,012,800 | 1,087,100 | (20,300) | 1,066,800 | (8,700) | 1,058,100 |
| Microbiology | 4,180,100 | 4,802,000 | (105,200) | 4,696,800 | 162,400 | 4,859,200 |
| Total | \$23,055,900 | \$21,102,400 | \$1,736,600 | \$22,839,000 | \$3,987,700 | \$26,826,700 |
| Categories of Expenditure | | | | | | |
| Personnel Services | 9,874,200 | 9,672,800 | (28,200) | 9,644,600 | 950,100 | 10,594,700 |
| In-state Travel | 27,400 | 31,100 | (3,500) | 27,600 | 28,200 | 55,800 |
| Out-of-state Travel | 92,100 | 136,400 | (47,300) | 89,100 | 13,900 | 103,000 |
| Current Expense | 10,390,200 | 8,973,700 | 985,800 | 9,959,500 | 1,911,100 | 11,870,600 |
| DP Current Expense | 596,800 | 424,500 | (27,700) | 396,800 | 405,700 | 802,500 |
| DP Capital Outlay | 8,200 | 0 | 8,200 | 8,200 | 0 | 8,200 |
| Capital Outlay | 179,600 | 80,700 | 532,400 | 613,100 | (513,100) | 100,000 |
| Other Charges/Pass Thru | 1,887,400 | 1,783,200 | 316,900 | 2,100,100 | 1,191,800 | 3,291,900 |
| Total | \$23,055,900 | \$21,102,400 | \$1,736,600 | \$22,839,000 | \$3,987,700 | \$26,826,700 |
| Other Data | | | | | | |
| Budgeted FTE | 129.2 | 125.6 | 6.0 | 131.6 | 2.2 | 133.9 |
| 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

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2011 for the Epidemiology and Laboratory Services line item in the amount of \$26,826,700 with funding as listed in the Budget Detail Table.
2. The Analyst recommends a base reduction of (\$61,600) one-time General Fund to reflect the delay in completing the State Laboratory.
3. The Analyst recommends the adoption of the intent language as listed on the previous page.