



COMMUNITY AND FAMILY HEALTH SERVICES

HEALTH AND HUMAN SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: RUSSELL FRANDBEN

BUDGET BRIEF

SUMMARY

The Division of Community and Family Health Services strives to assure that women, infants, children, and their families have access to comprehensive, coordinated, affordable, community-based quality health care. For more detailed information please see the Compendium of Budget Information for the 2010 General Session at http://www.le.utah.gov/lfa/reports/cobi2010/LI_LFA.htm. Division services are available to all citizens of the State according to their ability to pay, but primary clients are women, infants, and children who have special health care needs and are low income. The Division coordinates efforts, identifies needs, prioritizes programs, and develops resources necessary to reduce illness, disability and death from:

- Adverse Pregnancy Outcomes
- Chronic Diseases
- Disabling Conditions
- Injury and Violence
- Vaccine-preventable Infections

ISSUES AND RECOMMENDATIONS

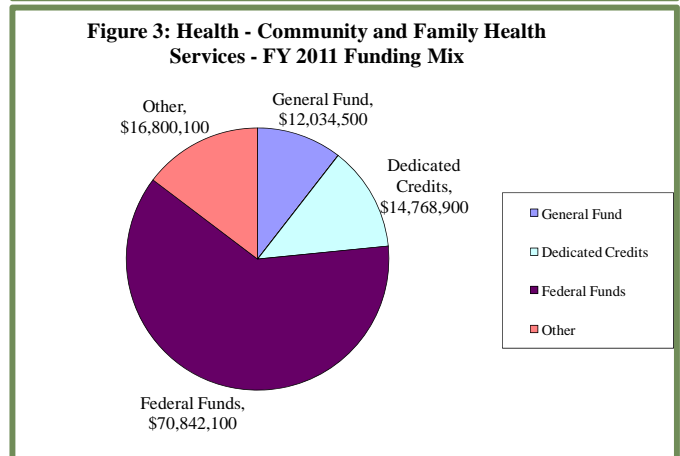
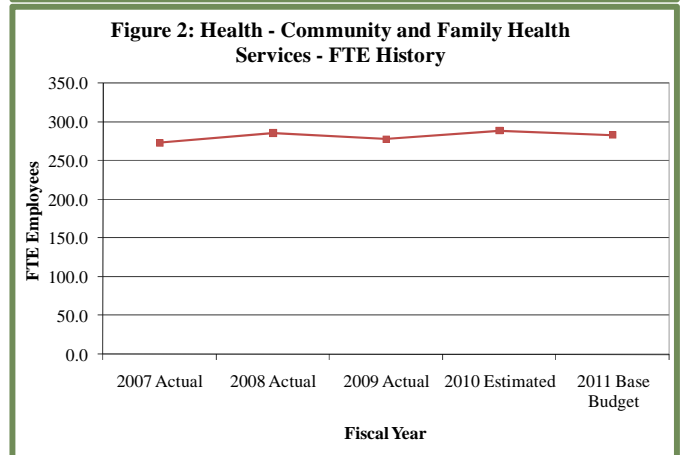
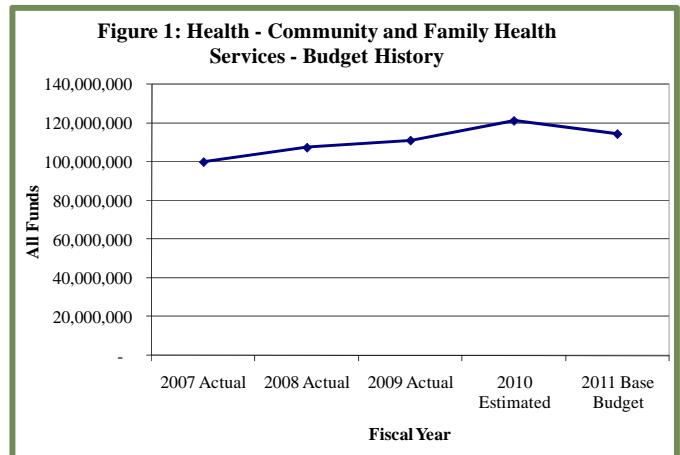
The Analyst base budget recommendation is \$114,445,600. This budget funds four programs within the line item, including:

Director’s Office	\$ 1,960,700
Maternal and Child Health	\$ 58,448,000
Children with Special Health Care Needs	\$ 32,108,500
Health Promotion	\$ 21,928,400

The funding level supports 283 FTE positions and 8 vehicles.

Restricted Funds Summary

- The Tobacco Settlement Restricted Account established under UCA 51-9-201 ended FY 2009 with a balance of \$5,309,500. This fund receives 60% of all tobacco settlement payments. As per statute Health receives monies for “for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs that promote unified messages and make use of media outlets, including radio, newspaper, billboards, and television, and with a preference in funding given to tobacco-related programs.”



- The Cigarette Tax Restricted Account established under UCA 59-14-204 ended FY 2009 with \$0. During the September 2008 Special Session, the Legislature removed \$8,299,200 from this fund. Statute indicates that the funds received by the Department of Health shall be used “for tobacco prevention, reduction, cessation, and control programs.”

New Federal Funds

1. **Colorectal Cancer:** Beginning in FY 2010 and for the next 5 years, new money has been received to promote colorectal cancer awareness and provide about 300 colonoscopy screenings annually for low-income individuals ages 50 to 64.
2. **Utah Newborn Screening Clinical Health Exchange:** Beginning in September of 2009, the Department began receiving the first of three payment for an annual grant of \$400,000 to develop a secured electronic information exchange of State newborn screening results with medical homes. Currently information is shared via phone calls, mail, and faxes. In addition to the electronic exchange of information, this grant will help fund follow up and educational materials for providers.

Internal Transfer

The Department of Health has identified \$872,000 in funding to pay for the costs of moving and setting up their equipment in the new State laboratory. There is \$575,000 available from the building contingency fund and the other \$297,000 will come through internal transfers. The Department is requesting \$100,000 one-time General Fund from Community and Family Health Services to be moved to Epidemiology and Laboratory Services in FY 2010. The Analyst recommends approving this transfer.

ACCOUNTABILITY DETAIL

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

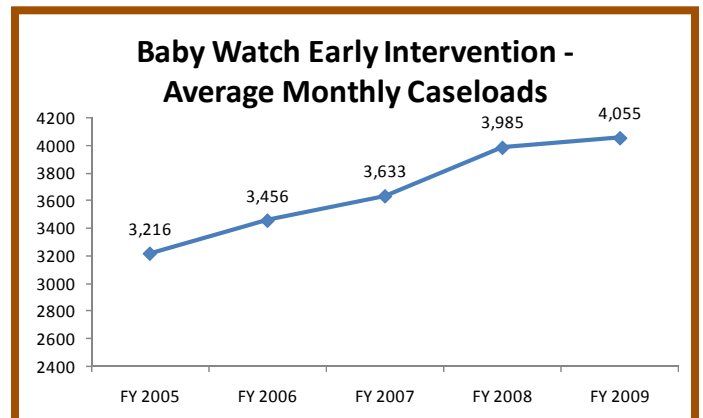
FY 2009

1. **Immunization Vaccine Funding:** \$500,000 (one-time) were used to offset inflationary impacts of medication and provided newly recommended vaccines to underinsured children. These funds provided 12,700 doses of vaccine.
2. **H.B. 263, “Utah Registry of Autism and Developmental Disabilities”:** \$99,900 for the operation of the Utah Registry of Autism and Developmental Disabilities to provide ongoing surveillance of the presence of autism and increase access to resource information for parents.
3. **Early Intervention Caseload and Provider Rates:** The Baby Watch/Early Intervention Program received new funding in the amount of \$735,300 for a six percent provider rate increase and \$1,028,300 from an internal reallocation to provide resources for about 180 new children. Since the program grew 125 more children than estimated, the actual provider rate increase was four percent instead of six.

How does Utah’s Health Compare to Other States?

The following rankings of Utah’s population health as compared to the 50 States and the District of Columbia all come from www.statehealthfacts.org, part of the Henry J. Kaiser Family Foundation:

1. Lowest adult smoking rate (9% in 2008)
2. Lowest percentage of overweight or obese children ages 10 to 17 (23% in 2007)
3. 3rd lowest cancer rate (0.4% in 2004)



4. 5th lowest adult obesity rate (58% in 2008)
5. 5th lowest disability rate for adults 21 to 64 (10% in 2007)
6. 9th lowest death rate (0.7% in 2007)
7. 32nd highest percentage of young children fully immunized (79% in 2007)
8. 37th lowest diabetes death rate vs entire population (0.03% in 2006)

Baby Watch/Early Intervention Program Increasing Caseloads

Baby Watch/Early Intervention program provides early developmental interventions statewide to children from birth to age three with at least a moderate developmental delay or a diagnosed condition that has a high probability of resulting in a developmental delay. Services include multi-disciplinary evaluation, service coordination, specialty and therapy services such as nursing, physical therapy, occupational therapy, speech therapy, special instruction, and family support services. Once eligibility standards are set, the State and contracted providers are obligated to serve all children who meet the eligibility criteria for the program. This program has grown 26% from FY 2009 to FY 2005 as indicated in the chart above. Parents pay a sliding scale fee for their children to receive services. The program bills Medicaid and the Children’s Health Insurance Program for eligible children. Services are provided statewide through 15 regional providers, which include three local health departments, two school districts, and two universities.

Utah Diabetes Telehealth Series Distance Learning Programs

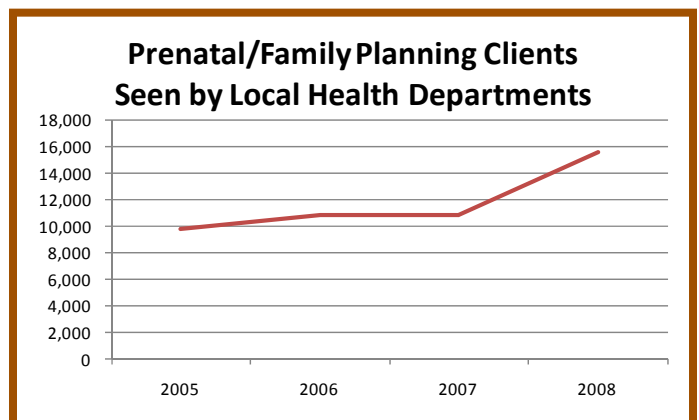
One of the outreach efforts of the Diabetes Prevention and Control Program (in the Health Promotion Bureau) has been to have the Utah Diabetes Telehealth Series Distance Learning Program. This program is designed for diabetes care providers and

Utah Diabetes Telehealth Series Distance Learning Programs	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Sites receiving programs	6	27	52	106	238
Participation in programs	54	110	452	603	1,452

focuses on improving provider knowledge and the care of patients with diabetes. Participation in the program has grown annually an average of 147% from FY 2005 to FY 2009. The participation and number of sites for the program are show in the table above. The 1,452 participants in the program are all professional care providers. While these programs are available across Utah, the primary focus has been on rural Utah.

Increased Number of Prenatal/Family Planning Clients

The State’s 12 local health departments provide family planning and prenatal services. The number of clients seen increased 45% or 4,800 increase in clients seen from 2007 to 2008. Each local health department has their own delivery system (voucher vs on-site provision of services) and may handle the increases in demand by capping the number of clients served.



Intent Language

The Division has traditionally had intent language approved making the tobacco funding nonlapsing. The following intent language has again been requested.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 97 of Chapter 396, Laws of Utah 2009, Volume 2 for funding of the alcohol, tobacco, and other drug prevention reduction, cessation, and control programs not lapse at the close of Fiscal Year 2010.

COMMUNITY AND FAMILY HEALTH SERVICES

BUDGET DETAIL

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

Health - Community and Family Health Services						
	FY 2009	FY 2010		FY 2010		FY 2011*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	13,294,200	12,280,100	0	12,280,100	(245,600)	12,034,500
General Fund, One-time	1,396,500	1,000,000	0	1,000,000	(1,000,000)	0
Federal Funds	63,138,400	65,470,000	7,784,900	73,254,900	(2,412,800)	70,842,100
American Recovery and Reinvestment Act	0	8,099,100	(5,270,900)	2,828,200	(2,828,200)	0
Dedicated Credits Revenue	16,791,800	16,667,200	(1,575,300)	15,091,900	(323,000)	14,768,900
GFR - Cigarette Tax Rest	3,131,700	3,131,700	0	3,131,700	0	3,131,700
GFR - Tobacco Settlement	6,274,700	6,276,600	0	6,276,600	0	6,276,600
Transfers - Governor's Office Administration	1,000	0	28,000	28,000	(28,000)	0
Transfers - Human Services	906,500	1,220,800	(199,000)	1,021,800	(1,021,800)	0
Transfers - Intergovernmental	0	(285,000)	285,000	0	(285,000)	(285,000)
Transfers - Public Safety	135,700	130,000	2,800	132,800	(132,800)	0
Transfers - Within Agency	7,053,400	7,985,200	(1,514,100)	6,471,100	1,205,700	7,676,800
Pass-through	(711,900)	0	(285,000)	(285,000)	285,000	0
Beginning Nonlapsing	167,800	0	0	0	0	0
Lapsing Balance	(480,800)	0	0	0	0	0
Total	\$111,099,000	\$121,975,700	(\$743,600)	\$121,232,100	(\$6,786,500)	\$114,445,600
Programs						
Children with Special Health Care Needs	26,697,600	33,999,600	(913,000)	33,086,600	(978,100)	32,108,500
Director's Office	3,077,200	3,620,700	(492,200)	3,128,500	(1,167,800)	1,960,700
Health Promotion	21,209,500	19,925,300	1,932,000	21,857,300	71,100	21,928,400
Maternal and Child Health	60,114,700	64,430,100	(1,270,400)	63,159,700	(4,711,700)	58,448,000
Total	\$111,099,000	\$121,975,700	(\$743,600)	\$121,232,100	(\$6,786,500)	\$114,445,600
Categories of Expenditure						
Personnel Services	20,403,500	20,205,600	314,100	20,519,700	(1,797,400)	18,722,300
In-state Travel	284,000	392,700	(39,800)	352,900	(32,800)	320,100
Out-of-state Travel	167,100	228,800	(35,700)	193,100	(17,900)	175,200
Current Expense	21,049,200	18,479,700	5,551,800	24,031,500	(2,309,400)	21,722,100
DP Current Expense	1,868,600	2,090,800	856,800	2,947,600	(610,800)	2,336,800
DP Capital Outlay	33,900	0	0	0	0	0
Other Charges/Pass Thru	67,292,700	80,578,100	(7,390,800)	73,187,300	(2,018,200)	71,169,100
Total	\$111,099,000	\$121,975,700	(\$743,600)	\$121,232,100	(\$6,786,500)	\$114,445,600
Other Data						
Budgeted FTE	277.7	268.0	20.8	288.8	(5.7)	283.1
Vehicles	8.0	9.0	(1.0)	8.0	0.0	8.0

*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 the Subcommittee approve a FY 2011 base budget for Community and Family Health Services of \$114,445,600.
2. The Analyst recommends the adoption of the proposed intent language discussed above.
3. The Analyst recommends moving \$100,000 one-time General Fund from Community and Family Health Services to Epidemiology and Laboratory Services to help fund the moving costs to the new laboratory in FY 2010.