



DISEASE CONTROL AND PREVENTION

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: RUSSELL FRANSEN

BUDGET BRIEF

SUMMARY

The Analyst's base budget recommendation is \$61,958,000 for Disease Control and Prevention in FY 2014. This recommendation is \$1,186,100 lower than the base budget. This funding level supports 273 FTE positions and 7 vehicles. This brief highlights some issues in Disease Control and Prevention as well as some uses of the funding provided. The Subcommittee annually reviews each base budget to propose any changes and to vote to approve it. The Analyst recommends that the Subcommittee approve the \$61,958,000 base budget and the three proposed intent language statements.

LEGISLATIVE ACTION

1. The Analyst recommends that the Social Services Appropriations Subcommittee approve a base budget for FY 2014 for the Disease Control and Prevention line item in the amount of \$61,958,000 with funding as listed in the Budget Detail Table.
2. The Analyst recommends the adoption of the three proposed intent language statements in this brief.

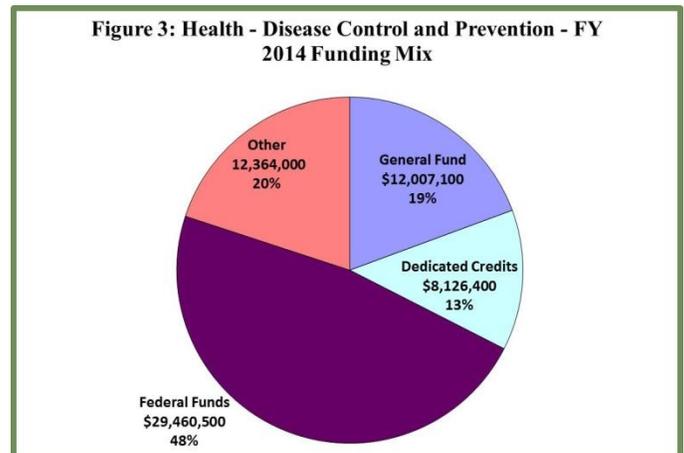
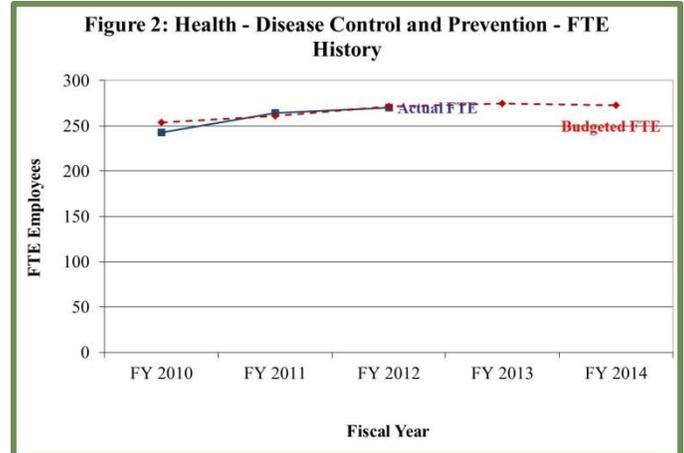
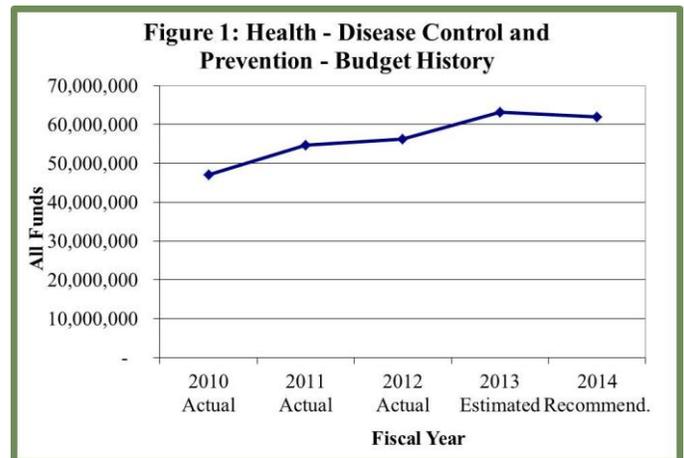
OVERVIEW

The mission of the Division of Disease Control and Prevention is to promote health and reduce the leading causes of death, disease, and disability in Utah. For more detailed information please see the Compendium of Budget Information for the 2013 General Session at: http://le.utah.gov/lfa/reports/cobi2013/LI_LMA.htm.

ISSUES AND RECOMMENDATIONS

The Analyst base budget recommendation is \$61,958,000. The funding level supports 273 FTE positions and 7 vehicles. This budget funds eight programs within the line item, including:

Director's Office	\$ 1,526,300
Health Promotion	\$23,528,800
Epidemiology	\$23,550,500
Microbiology	\$ 5,309,800
Office of the Medical Examiner	\$ 3,872,800
Chemical and Environmental Services	\$ 1,834,700
Forensic Toxicology	\$ 1,258,500
Laboratory Improvement	\$ 1,076,600



National Certification for the Office of Medical Examiner?

The Office of the Medical Examiner is pursuing national accreditation of its operations. Utah’s Office lost accreditation in 1995 because highway deaths were not automatically under medical examiner jurisdiction in Utah Code. This changed with the passage of SB 13 *Medical Examiner Amendments* in the 2012 General Session. The Office hopes to be re-accredited by mid-FY 2014.

Improved Turnaround Time for the Bureau of Forensic Toxicology

The Bureau of Forensic Toxicology reports improving the percentage of cases completed within 30 days from 59% in FY 2011 to 100% in FY 2012. The Bureau accomplished this by staggering staff schedules to maximize use of testing equipment, reducing batch sizes, and increasing the frequency of analysis for certain tests.

How does Utah’s Health Indicators Compare to the Rest of the Nation?

The Trust for America’s Health (<http://healthyamericans.org/states/?stateid=UT>) reports the following health indicators for Utah as compared to the rest of the nation:

Indicator	Rank*	Value
Tobacco, % of Adult Current Smokers (2010)	1	9%
Chlamydia, Rates per 100,000 Population (2010)	5	240
Infant Mortality per 1,000 Live Births (2008)	9	5
Tuberculosis, Number of Cases (2010)	11	20
AIDS Cumulative Cases, 13 & Older (2009)	17	2,568
Pre-Term Labor, % of Live Births Born Pre-Term (2009)	26	11%
Seasonal Flu Vaccination Rates 65+ (2010)	27	68%
Pneumococcal Vaccination Rates, 65 and Over (2010)	29	68%
Asthma Rates, % Adults (2010)	34	14%
Immunization Gap, Children Aged 19 to 35 Months without All Immunizations (2010)	41	33%

*Out of a possible 51 with 1 being the best.

Disease Outbreaks in 2012

Below is a list of some of the disease outbreaks the Division managed in 2012:

- Pertussis – statewide, multiple clusters among families and schools
- Salmonella – multi-state outbreak associated with leafy greens and another with pet snakes
- E. coli outbreak (10 cases) affecting children associated with a park venue in Utah
- Norovirus – multiple outbreaks such as a wedding reception, long-term care facilities, and hospitals
- Campylobacter associated with raw milk and baby poultry exposures
- Hantavirus – two deaths occurred in different areas of the state within a few weeks of each other; ruled out as an outbreak
- National outbreak of fungal meningitis associated with New England Compounding Center products

Cancer Screening Results

The Department of Health pays for breast, cervical, and colorectal cancer screenings for uninsured low income individuals in higher risk groups. In 2011 the Department of Health paid \$1,194,200 total funds (about \$129,900 state funds) for screenings for 7,912 adults which resulted in a diagnosis of cancer 2.3% of the time or 184 times (114 breast, 70 cervical, and 0 colon).

Intent Language – Similar to Last Year

The Legislature approved intent statements for this line item for FY 2012. The agency requests it again for FY 2013:

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 3 of Chapter 14 Laws of Utah 2012 for the alcohol, tobacco, and other drug prevention reduction, cessation, and control programs not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs.

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Disease Control and Prevention in Item 3 of Chapter 14 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: \$300,000 for laboratory equipment, computer equipment, software and building improvements for the Unified State Laboratory.

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Disease Control and Prevention in Item 3 of Chapter 14 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: \$175,000 for replacement computer equipment, software, laboratory equipment, and for facility improvements/expansion for the Office of the Medical Examiner.

Building Block Requests Included in the Governor's Budget

- **Healthy Eating & Active Living in Utah Neighborhoods** - \$650,000 one-time General Fund for 1 FTE statewide coordinator and money for local interventions to try and reduce the prevalence of obesity. The Agency originally requested \$1,300,000 ongoing General Fund.

Agency Building Block Requests Not Included in the Governor's Budget

- **Local Health Department Emergency Assistance Fund** - \$250,000 one-time in FY 2013 to fund [SB 20 Local Public Health Emergency Funding](#) from the 2009 General Session.

ACCOUNTABILITY DETAIL

Use of Recent Appropriations

- 1) **SB 62 Cigarette Tax Restricted Account Revisions**: \$18,300 one-time funding which the agency used to support cessation services for clients with substance abuse and mental health issues and \$18,300 ongoing from restricted revenues which the agency used for local prevention activities, cessation services and tobacco free environment initiatives conducted by local health departments.
- 2) **SB 313, Prostate Cancer Special Group License Plate (FY 2012)**: special license plate collections for the Prostate Cancer Support Restricted Account. The Department received \$200 in collections, which will be given to a community-based organization to provide prostate cancer education.
- 3) **HB 324, HIV Testing of Alleged Sex Offenders**: \$3,100 ongoing in FY 2012 for HIV testing of alleged sex offenders. In FY 2012 there were 0 tests request under the new law.
- 4) **HB 400, Traumatic Head and Spinal Cord Injury Rehabilitation Fund (FY 2013)**: \$21,200 ongoing for the staffing the Traumatic Spinal Cord Injury and Brain Injury Fund Advisory Committee, and preparation and monitoring of the request for proposal for the Fund..
- 5) **Traumatic Brain Injury Fund (FY 2013)**: \$100,000 one-time for resource facilitation services and education of professionals that deal with traumatic brain injury clients, and outreach to those recently injured.
- 6) **Traumatic Head and Spinal Cord Injury Rehabilitation (FY 2012)**: \$200,000 one-time for qualified charitable clinics to provide post-acute-care rehabilitation services for people in Utah with traumatic spinal cord and brain injuries.

DISEASE CONTROL AND PREVENTION

BUDGET DETAIL

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

Health - Disease Control and Prevention						
Sources of Finance	FY 2012	FY 2013		FY 2013		FY 2014*
	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	11,274,300	12,007,100	0	12,007,100	0	12,007,100
General Fund, One-time	399,700	0	0	0	0	0
Federal Funds	26,166,200	26,976,600	2,963,100	29,939,700	(479,200)	29,460,500
American Recovery and Reinvestment Act	1,159,900	81,700	0	81,700	(81,700)	0
Dedicated Credits Revenue	7,282,600	7,545,000	310,600	7,855,600	270,800	8,126,400
GFR - Cancer Research Restricted Account	0	20,000	0	20,000	0	20,000
GFR - Cigarette Tax	3,150,000	3,150,000	0	3,150,000	0	3,150,000
GFR - Prostate Cancer Support	200	26,600	0	26,600	0	26,600
GFR - State Lab Drug Testing Account	322,800	432,200	0	432,200	0	432,200
GFR - Tobacco Settlement	3,829,500	3,887,400	0	3,887,400	0	3,887,400
Dept. of Public Safety Rest. Acct.	100,000	100,000	0	100,000	0	100,000
Transfers	0	6,300	(6,300)	0	0	0
Transfers - Human Services	10,000	10,000	0	10,000	0	10,000
Transfers - Medicaid	828,700	885,000	762,700	1,647,700	0	1,647,700
Transfers - Other Agencies	100,000	0	136,600	136,600	0	136,600
Transfers - Public Safety	38,800	42,600	(900)	41,700	0	41,700
Transfers - State Office of Education	17,000	17,000	0	17,000	0	17,000
Transfers - Within Agency	103,100	158,100	(14,500)	143,600	0	143,600
Transfers - Workforce Services	2,047,700	2,432,700	289,300	2,722,000	29,200	2,751,200
Beginning Nonlapsing	425,000	0	925,200	925,200	(925,200)	0
Closing Nonlapsing	(925,200)	0	0	0	0	0
Total	\$56,330,300	\$57,778,300	\$5,365,800	\$63,144,100	(\$1,186,100)	\$61,958,000
Programs						
Director's Office	1,583,200	1,501,700	274,600	1,776,300	(250,000)	1,526,300
Health Promotion	22,341,000	21,783,500	2,516,400	24,299,900	(771,100)	23,528,800
Epidemiology	19,838,800	21,108,400	2,794,100	23,902,500	(352,000)	23,550,500
Microbiology	4,598,400	5,394,800	(468,800)	4,926,000	383,800	5,309,800
Office of the Medical Examiner	3,620,100	3,832,200	215,600	4,047,800	(175,000)	3,872,800
Chemical and Environmental Services	1,711,100	1,835,200	(500)	1,834,700	0	1,834,700
Forensic Toxicology	1,644,100	1,206,900	73,400	1,280,300	(21,800)	1,258,500
Laboratory Improvement	993,600	1,115,600	(39,000)	1,076,600	0	1,076,600
Total	\$56,330,300	\$57,778,300	\$5,365,800	\$63,144,100	(\$1,186,100)	\$61,958,000
Categories of Expenditure						
Personnel Services	19,841,600	21,066,000	(235,300)	20,830,700	(73,900)	20,756,800
In-state Travel	97,500	206,900	(85,900)	121,000	(9,400)	111,600
Out-of-state Travel	283,900	291,300	16,600	307,900	900	308,800
Current Expense	24,182,200	24,888,000	3,262,300	28,150,300	(948,700)	27,201,600
DP Current Expense	1,621,200	1,542,300	(177,700)	1,364,600	216,600	1,581,200
DP Capital Outlay	155,400	0	0	0	0	0
Capital Outlay	821,200	0	259,800	259,800	(259,800)	0
Other Charges/Pass Thru	9,327,300	9,783,800	2,326,000	12,109,800	(111,800)	11,998,000
Total	\$56,330,300	\$57,778,300	\$5,365,800	\$63,144,100	(\$1,186,100)	\$61,958,000
Other Data						
Budgeted FTE	272	285	(11)	275	(2)	273
Actual FTE	270	0	0	0	0	0
Vehicles	7	8	(1)	7	0	7

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