

Office of the  
Legislative Fiscal Analyst

## **FY 2005 Budget Recommendations**

Joint Appropriations Subcommittee for  
Health and Human Services

Utah Department of Health  
**Executive Director's Operations**

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**1.0 Department of Health – Executive Director’s Operations**

**Summary**

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 category also includes the Office of the Medical Examiner, Bioterrorism Grants, and the Center for Health Data.

	<b>Analyst FY 2005 Base</b>	<b>Analyst FY 2005 Changes</b>	<b>Analyst FY 2005 Total</b>
<b>Financing</b>			
General Fund	5,388,200		5,388,200
Federal Funds	18,221,800		18,221,800
Dedicated Credits Revenue	2,491,300		2,491,300
GFR - Kurt Oscarson Trans	100,000		100,000
Organ Donation Contribution Fund	113,000		113,000
Beginning Nonlapsing	554,800		554,800
Closing Nonlapsing	(407,900)		(407,900)
<b>Total</b>	<b>\$26,461,200</b>	<b>\$0</b>	<b>\$26,461,200</b>
<b>Programs</b>			
Executive Director	1,954,100		1,954,100
Program Operations	3,392,000		3,392,000
Medical Examiner	1,882,700		1,882,700
Bio Terrorism Grants	14,533,900		14,533,900
Center for Health Data	4,698,500		4,698,500
<b>Total</b>	<b>\$26,461,200</b>	<b>\$0</b>	<b>\$26,461,200</b>
<b>FTE/Other</b>			
Total FTE	208.4	0.0	208.4
Vehicles	5	0	5

## 2.0 Issues: Executive Director’s Operations

### 2.01 Administrative Cost Intent Language

The 2003 Legislature approved the following intent language to be implemented by this division:

*It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Executive Director’s budget is 33 percent administrative, 52 percent indirect services, and 15 percent direct services. The following table shows the allocation of costs between administrative, indirect services, and direct services. In those budgets that have direct services, the number of citizens served and the types of service will be discussed.

EXECUTIVE DIRECTOR ADMINISTRATIVE and SERVICE COSTS FY 2003 Actual Expenditures				
	<u>Admin- istration</u>	<u>Indirect Services</u>	<u>Direct Services</u>	<u>Total</u>
Executive Director	\$1,568,697	\$265,410		\$1,834,107
	85.5%	14.5%	0.0%	
Program Operations	3,200,502	39,870		3,240,372
	98.8%	1.2%	0.0%	
Medical Examiner	300,682		1,619,674	1,920,356
	15.7%	0.0%	84.3%	
Bioterrorism Grants	64,403	4,881,755		4,946,158
	1.3%	98.7%	0.0%	
Public Health Data	577,748	3,904,348	981,720	5,463,816
	10.6%	71.5%	18.0%	
<b>Total</b>	<b>\$5,712,032</b>	<b>\$9,091,383</b>	<b>\$2,601,394</b>	<b>\$17,404,809</b>
	<b>32.8%</b>	<b>52.2%</b>	<b>14.9%</b>	

Source: Department of Health

### 3.1 Executive Director’s Operations – Executive Director’s Office

**Recommendation** The Analyst recommends a FY 2005 budget of \$1,954,100. This level is essentially the same level as the ongoing FY 2004 level.

The 1997 Legislature approved the utilization of \$100,000 from the Children's Organ Transplant Trust Account for the purposes outlined in 26-18a-4. A similar appropriation has been made annually from this fund since that time.

The 2002 Legislature approved Senate Bill 15, “Organ Donation Checkoff”, which authorized a voluntary checkoff for motor vehicle registrations and driver license applications for the purpose of promoting and supporting organ donations. Expected annual revenue is \$113,000, which is to be distributed to organization that promote and support organ donations and provide donor awareness education.

	2003 Actual	2004 Estimated	2005 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	932,900	879,284	878,600	(684)
General Fund, One-time		2,900		(2,900)
Federal Funds	797,942	863,816	862,500	(1,316)
Dedicated Credits Revenue	105,240			
GFR - Kurt Oscarson Trans	100,000	100,000	100,000	
Organ Donation Contribution Fund	113,000	113,000	113,000	
Lapsing Balance	(214,975)			
<b>Total</b>	<b>\$1,834,107</b>	<b>\$1,959,000</b>	<b>\$1,954,100</b>	<b>(\$4,900)</b>
<b>Expenditures</b>				
Personal Services	1,496,877	1,500,900	1,484,800	(16,100)
In-State Travel	4,921	5,800	5,800	
Out of State Travel	1,134	12,900	12,800	(100)
Current Expense	225,519	344,200	355,500	11,300
DP Current Expense	29,656	55,200	55,200	
Other Charges/Pass Thru	76,000	40,000	40,000	
<b>Total</b>	<b>\$1,834,107</b>	<b>\$1,959,000</b>	<b>\$1,954,100</b>	<b>(\$4,900)</b>
<b>FTE/Other</b>				
Total FTE	19.4	15.3	15.3	0.0

\*Non-state funds as estimated by agency

**Purpose** The Office of the Executive Director is responsible for the overall direction of policy and management of the Utah Department of Health. The following administrative support functions also report to this office:

Legal Counsel - Provides legal counsel and support, drafts administrative rules and conducts administrative hearings. Also coordinates the Department's legislative affairs.

Human Resources Management and Employee Development - Responsible for providing personnel support services throughout the Department.

Policy Support - Facilitates public health strategic and operational planning and coordinates issues and programs of local health departments with the Department of Health.

Public Information - Directs the release of public information to the media.

**Administration/  
Service Cost  
Breakdown Intent  
Language**

The 2003 Legislature approved this item of intent language:

*It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 85.5 percent administration and 14.5 percent indirect services.

**Children's Organ  
Transplant Account**

The Kurt Oscarson Children's Organ Transplant Account was established in 1992 to assist families with some of the ancillary expenses involved with an organ transplant. The account does not pay for transplants. The account is funded through a check off on the Utah State Income Tax Form. Collections from FY 1993 through FY 2003 have totaled \$738,297, averaging approximately \$85,109 over the past three years. Expenditures began in FY 1997, and since that time, include \$281,255 for administration and promotion expenditures and \$262,244 in interest-free loans. The total revenue, less the expenditures, leaves a balance in the account of \$194,798.

The five-member coordinating committee, established in UCA 26-18a, may award the financial assistance to eligible families. The committee establishes terms of repayment, which may include a waiver of repayment. The total number of recipients who have received assistance since FY 1997 is 96. In addition to the financial assistance, the committee has approved expenditures for marketing and public awareness campaigns, and for membership dues to Intermountain Organ Recovery. The code requires the committee to make an annual report to the Appropriations Subcommittee.

The Analyst recommends continuing the funding in the amount of \$100,000 in FY 2005 from this fund. It appears that the annual expenditures are approximately equal to the annual revenue collected. If this were to change, then further funding would need to be addressed by the Legislature.

**Organ Donation  
Contribution Fund**

The 2002 Legislature approved the Organ Donation Contribution Fund (see 26-18b). The purposes of this fund are to promote and support organ donation, assist in maintaining an organ donation registry, and provide donor awareness education. The fund receives revenue from voluntary donations collected with motor vehicle registrations and driver licenses. The FY 2003 expected amount of revenue was \$113,000, which reflects the amount appropriated. Actual FY 2003 collections were \$76,315. The Department's expenses (as authorized in 26-18b-(1)(c) were \$17,450.

**Other**

It should be noted that the expenditures in this budget again includes an assessment of \$6,000 made by the Governor's Office to cover expenses for the Governor's Washington DC Office.

### 3.2 Executive Director’s Operations – Program Operations

**Recommendation** The Analyst's General Fund recommendation for Program Operations is \$1,570,900. The total recommended amount is \$3,392,000.

	2003	2004	2005	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	1,845,900	1,570,216	1,570,900	684
General Fund, One-time		4,700		(4,700)
Federal Funds	1,497,210	1,621,884	1,624,900	3,016
Dedicated Credits Revenue	146,284	236,200	196,200	(40,000)
Transfers	65,066			
Lapsing Balance	(314,088)			
<b>Total</b>	<b>\$3,240,372</b>	<b>\$3,433,000</b>	<b>\$3,392,000</b>	<b>(\$41,000)</b>
<b>Expenditures</b>				
Personal Services	2,576,145	2,641,400	2,631,300	(10,100)
In-State Travel	18,826	19,400	19,400	
Out of State Travel	2,624	11,700	10,700	(1,000)
Current Expense	270,890	325,200	303,100	(22,100)
DP Current Expense	353,418	435,300	427,500	(7,800)
DP Capital Outlay	18,436			
Other Charges/Pass Thru	33			
<b>Total</b>	<b>\$3,240,372</b>	<b>\$3,433,000</b>	<b>\$3,392,000</b>	<b>(\$41,000)</b>
<b>FTE/Other</b>				
Total FTE	42.4	42.8	43.0	0.3
Vehicles	1	1	1	

\*Non-state funds as estimated by agency

**Purpose**

The following administrative support functions are organized into Program Operations and report to the Executive Director:

Office of Fiscal Operations - Directs the following functions:

- Budget - manages the preparation of the Department's annual operating and capital facilities request and monitors expenditures within the appropriated budget.
- Finance - Provides purchasing, accounting, payroll, and financial information services.
- Financial Audit - Performs financial audits of contracts with outside agencies as well as internal audit activities.

Information Technology - Provides computer and communication technology support.

Employee Support Services -Provides administrative support for office functions, buildings, equipment, and grounds.

**Administration/  
Service Cost  
Breakdown Intent  
Language**

The 2003 Legislature approved this item of intent language:

*It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that this budget is 98.8 percent administrative and 1.2 percent indirect services.

### 3.3 Executive Director’s Operations – Office of the Medical Examiner

**Recommendation**

The Analyst recommends continuation of the current staffing level of the Office of the Medical Examiner, with a budget of \$1,882,700 for FY 2005.

The Analyst recommends dedicated credits at \$89,000 to offset some of the costs of this office. The Analyst's dedicated credit estimate is based on projections based on year-to-date experience.

	2003	2004	2005	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
General Fund	1,778,200	1,793,700	1,793,700	
General Fund, One-time		4,300		(4,300)
Dedicated Credits Revenue	88,936	88,900	89,000	100
Lapsing Balance	53,220			
<b>Total</b>	<b>\$1,920,356</b>	<b>\$1,886,900</b>	<b>\$1,882,700</b>	<b>(\$4,200)</b>
<b>Expenditures</b>				
Personal Services	1,371,481	1,342,800	1,337,600	(5,200)
In-State Travel	3,292	3,300	3,500	200
Current Expense	537,618	533,300	534,300	1,000
DP Current Expense	7,965	7,500	7,300	(200)
<b>Total</b>	<b>\$1,920,356</b>	<b>\$1,886,900</b>	<b>\$1,882,700</b>	<b>(\$4,200)</b>
<b>FTE/Other</b>				
Total FTE	19.2	19.6	19.6	0.0
Vehicles	4	4	4	

\*Non-state funds as estimated by agency

**Purpose**

The Office of the Medical Examiner is responsible for the investigation and certification of sudden and unexpected deaths that occur within the borders of the State. The specific circumstances surrounding any given death which place it under the jurisdiction of the OME are specified in 26-4-7. Given that any resident or visitor to Utah may potentially die in circumstances defined in the Medical Examiners Act, the OME serves a population of approximately 2.3 million, not including visitors to the State.

Staff pathologists perform the majority of the examinations performed by the OME and all of the autopsies. Contracted physicians in local communities examine approximately 150 cases each year or approximately 6.5 percent of all exams performed. These physicians conduct external examinations only. Other OME personnel assist in examinations and maintain morgue operations 24 hours per day. Investigators (both employed and contracted) gather information needed to understand how a death happened. For the past several years, the appropriation has included funding to pay staff costs for their on-call coverage of the office.

The OME pays for transportation of bodies under its jurisdiction. A contracted transportation service is used along the Wasatch Front; funeral homes provide all other transportation.

The following table lists the number of cases reported to, and investigated and certified by, the Office of the Medical Examiner, for the past three years, separated according to manner of death. The table includes inquiries received where it was determined that the death did not fall under the jurisdiction of the Medical Examiner.

MEDICAL EXAMINER CASES						
	<u>FY 2001</u>	<u>% of Cases</u>	<u>FY 2002</u>	<u>% of Cases</u>	<u>FY 2003</u>	<u>% of Cases</u>
Natural Causes	2,077	71.35%	2,117	66.09%	2,087	64.08%
Accidents	261	8.97%	413	12.89%	485	14.89%
Suicides	300	10.31%	347	10.83%	352	10.81%
Undetermined	214	7.35%	254	7.93%	264	8.11%
Homicides	59	2.03%	72	2.25%	69	2.12%
Inquiries	1,525		1,631		1,629	
<b>Total</b>	<u><u>4,436</u></u>	100.00%	<u><u>4,834</u></u>	100.00%	<u><u>4,886</u></u>	100.00%

**Administration/  
Service Cost  
Breakdown Intent  
Language**

The 2003 Legislature approved the following item of intent language:

*It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Medical Examiner’s budget is 15.7 percent administrative and 84.3 percent direct services. The Department assumes that at any point in time, the entire 2.3 million citizens of the State could die and thus require the OME’s services. Given that, death investigations by the OME are provided at a cost of \$0.75 per person. Other services which the OME provides include the examination and autopsies performed by forensic pathologists, morgue operations, investigations of circumstances surrounding a death, and body transportation. Using the entire population as a base, the cost for each of these services is very low. Combining all of these together, the per capita cost approaches the \$0.75 per person.

In 2003, the OME assumed jurisdiction in 3,257 deaths, approximately 25 percent of all deaths that occurred in the State. This number does not include the 1,359 cases where an inquiry was received and a determination made that the medical examiner did not have jurisdiction.

Natural deaths accounted for 728 of the exams performed, accidents accounted for 485 cases, undetermined manner (mostly drug intoxication deaths) accounted for 264 cases, suicides accounted for 352 cases, and homicides accounted for 69 cases at a total cost of \$1,920,356 or an average of \$1,012 per case. Of course, different cases require different amounts of time. Autopsies are very costly, taking anywhere from 4 to 10 times longer than an external examination.

### 3.4 Executive Director’s Operations – Bioterrorism Grants

**Recommendation**

The Analyst recommends a FY 2005 budget for Bioterrorism in the amount of \$14,533,900. This budget is completely funded with federal funds. The FY 2004 and FY 2005 levels reflect the federal government’s full-year funding following FY 2003, when the program began mid-year.

	2003	2004	2005	Est/Analyst
	Actual	Estimated	Analyst	Difference
<b>Financing</b>				
Federal Funds	4,946,158	14,533,900	14,533,900	
<b>Total</b>	<u>\$4,946,158</u>	<u>\$14,533,900</u>	<u>\$14,533,900</u>	<u>\$0</u>
<b>Expenditures</b>				
Personal Services	1,091,569	3,391,100	3,387,900	(3,200)
In-State Travel	15,247	198,000	195,800	(2,200)
Out of State Travel	66,522	111,000	109,400	(1,600)
Current Expense	351,771	4,100,900	4,110,900	10,000
DP Current Expense	140,029	6,000	3,000	(3,000)
Capital Outlay	234,975	225,000	225,000	
Other Charges/Pass Thru	3,046,045	6,501,900	6,501,900	
<b>Total</b>	<u>\$4,946,158</u>	<u>\$14,533,900</u>	<u>\$14,533,900</u>	<u>\$0</u>
<b>FTE/Other</b>				
Total FTE	15.4	60.3	60.3	0.0

\*Non-state funds as estimated by agency

**Purpose**

In response to the September 11, 2001 terrorist attacks and the ensuing anthrax scare, the federal government has begun funding a nationwide program for bioterrorism preparedness. For FY 2003, the Utah Department of Health received \$12.3 million in federal grants from the Center for Disease Control (CDC) for public health preparedness and response for bioterrorism. For FY 2004, the Department expects \$10.4 million. The grant is broken down into seven focus areas as follows:

- Preparedness planning and readiness assessment
- Surveillance and Epidemiology Capacity
- Laboratory Capacity – Biological
- Laboratory Capacity – Chemical
- Health Alert Network – Communication and Information Technology
- Communicating Health Risks and Health Information Dissemination
- Education and Training

In addition to the CDC Bioterrorism grant, the Health Resources and Services Administration (HRSA) Hospital Preparedness Bioterrorism grant was \$1.1 million in FY 2003 and \$4.4 million in FY 2004. This grant covers the following priority areas:

- Administration
- Regional Surge Capacity
- Emerging Medical Services
- Links to Public Health Departments

- Education and Preparedness Training
- Terrorism Preparedness Exercises

The CDC Bioterrorism grant is projected to go through FY 2005; the HRSA Hospital Preparedness grant should run through FY 2007. Note: all of the FTEs associated with this grant are “AL” positions, indicating that they are temporary and are available only while there is funding from the grant. When the grant funding ends, the positions are eliminated.

**Administration/  
Service Cost  
Breakdown Intent  
Language**

The 2003 Legislature approved the following item of intent language:

*It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Bioterrorism Grants program is 1.3 percent administrative and 98.7 percent indirect services.

### 3.5 Executive Director’s Operations – Center for Health Data

**Recommendation** The Analyst recommends a FY 2005 budget of \$4,698,500 for the Center for Health Data.

Federal funds increased in FY 2003 over FY 2002 due to an increase in the federal Patient Safety Grant.

The primary source of Dedicated Credits is the fees charged for birth certificates and other vital records. The Center for Health Care Statistics is a source of information for specific projects within the Department. Divisions requesting specific information or surveys or specific services transfer funds from their budgets to this budget to cover the associated expenses. These are reflected in Revenue Transfers and include funds received from the Division of Community and Family Health Services (\$41,500), the Division of Health Care Financing (\$280,000) and the Children’s Health Insurance Program (\$47,000). In addition, the Division of Health Care Financing transfers \$56,100 for the match for Medicaid for data collected by the Utah Statewide Immunizations Information System (USIIS). Several other divisions transfer a total of \$26,000 for program questions in the Behavioral Risk Factor Surveillance System.

The closing nonlapsing funding in FY 2003 is from an FY 2001 appropriation for the health status survey and from nonlapsing funds associated with the USIIS program.

	2003 Actual	2004 Estimated	2005 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	1,406,100	1,145,000	1,145,000	
General Fund, One-time		2,800		(2,800)
Federal Funds	2,416,611	2,420,200	1,200,500	(1,219,700)
Dedicated Credits Revenue	1,324,582	2,604,900	2,206,100	(398,800)
Transfers	284,970			
Beginning Nonlapsing	345,450	324,936	554,800	229,864
Closing Nonlapsing	(324,936)	(554,836)	(407,900)	146,936
Lapsing Balance	11,038			
<b>Total</b>	<b>\$5,463,815</b>	<b>\$5,943,000</b>	<b>\$4,698,500</b>	<b>(\$1,244,500)</b>
<b>Expenditures</b>				
Personal Services	2,984,002	3,354,600	3,266,800	(87,800)
In-State Travel	14,208	24,700	14,600	(10,100)
Out of State Travel	35,113	51,800	36,300	(15,500)
Current Expense	985,201	1,100,300	808,800	(291,500)
DP Current Expense	256,215	234,900	209,200	(25,700)
Other Charges/Pass Thru	1,189,076	1,176,700	362,800	(813,900)
<b>Total</b>	<b>\$5,463,815</b>	<b>\$5,943,000</b>	<b>\$4,698,500</b>	<b>(\$1,244,500)</b>
<b>FTE/Other</b>				
Total FTE	64.1	71.2	70.2	(1.0)

\*Non-state funds as estimated by agency

**Purpose**

The Center for Health Data manages, analyzes, and provides appropriate access to strategic information resources that support Utah public health. The operating units of the Center are the Offices of Health Care Statistics, Public Health Assessment, Vital Records and Statistics, and the Utah Statewide Immunization Information System. The mission of the Center is to (1) provide statistical and epidemiological expertise to the Department so that high quality data are collected, analyzed, and interpreted for surveillance, planning, program evaluation, and policy development; (2) register, preserve, and certify vital records; (3) provide information for immunization coordination; and (4) disseminate health data to improve health care access, quality, and cost.

This mission is accomplished through the following functions:

- Registration, preservation, and certification of the public’s vital records;
- Collection, tabulation, analysis, and publication of vital statistics and other health status and health system statistical reports;
- Providing health indicators to business and the public over the internet as an e-government service;
- Providing electronic access to childhood immunization records for physicians;
- Providing training and consultation on the intelligent use of data for planning and carrying out public health measures;
- Promoting patient safety initiatives in concert with Utah hospitals;
- Reporting managed care performance measures and enrollee satisfaction.
- Collecting and reporting of statewide hospitalization, surgery, and emergency department encounter data;
- Collecting and reporting of managed care organizations’ performance measures and HMO enrollee satisfactions;
- Promoting and coordinating of statewide hospital patient safety initiatives using available hospital data.

The following table shows the historical trends of vital records generated and maintained by this office.

VITAL RECORDS CERTIFICATE ACTIVITY BY FISCAL YEAR					
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Births	47,831	48,147	48,763	49,409	50,816
Deaths	11,783	12,495	12,822	13,382	13,522
Fetal Deaths	231	246	247	273	294
Induced Abortions	2,145	3,024	3,380	3,594	3,618
Marriages	21,062	24,448	24,474	24,981	24,182
Divorces	9,019	9,218	8,192	9,607	7,172
Ancillary Records	5,135	5,453	5,591	5,403	5,047
Other New Records	1,695	2,108	1,793	2,019	2,378
<b>Total</b>	<b>98,901</b>	<b>105,139</b>	<b>105,262</b>	<b>108,668</b>	<b>107,029</b>
Certificate Copies Issued	74,186	79,343	84,779	89,795	95,940
Fees Collected	\$705,291	\$718,911	\$724,612	\$806,234	\$913,884

This program received supplemental funding in FY 1995 in the amount of \$337,000 for a health status survey. The funding was designated as non-lapsing by intent language. Previously, this survey has been done on a five-year cycle. An appropriation of \$400,000 (\$320,000 one-time; \$80,000 ongoing) was approved in FY 2001 for the next survey. This funding was also designated as non-lapsing. With this ongoing funding, the survey is more of an ongoing, continual process, which provides more timely, relevant information.

The survey results in a number of reports, among them: Health Insurance Coverage, Injuries in Utah, Health Status in Utah, Chronic Conditions in Utah, Socioeconomic Status and Health, Limitations of Activities, Interpersonal Violence, Health Care Access and Utilization, Lifestyle Factors, and the Medical Outcomes Study.

**Administration/  
Service Cost  
Breakdown Intent  
Language**

The 2003 Legislature approved the following item of intent language:

*It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

The Department reports that the Center for Health Data’s budget is 10.6 percent administrative, 71.5 percent indirect services, and 18 percent direct services. Some of the services provided include maintaining a registry of vital events (births, deaths, marriages, and divorces). In FY 2003, the Department filed 107,029 vital records, either electronically or on paper. The cost of filing, storing, amending and providing copies of individual records was \$1.16 million, resulting in a unit cost of \$10.88 per record filed.

Other services provided by the Center for Health Data include Vital Statistics, such as population growth, leading causes of death, and maternal and infant health. These statistics were produced and disseminated at a cost of \$549,455, or \$0.23 per person in Utah.

**4.0 Additional Information: Executive Director’s Operations**

**4.1 Funding History**

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>
General Fund	7,154,500	5,530,300	5,963,100	5,388,200	5,388,200
General Fund, One-time	505,700	31,400		14,700	
Federal Funds	2,913,028	4,950,137	9,657,921	19,439,800	18,221,800
Dedicated Credits Revenue	1,198,590	1,338,631	1,665,042	2,930,000	2,491,300
GFR - Kurt Oscarson Trans	100,000	100,000	100,000	100,000	100,000
Organ Donation Contribution Fund			113,000	113,000	113,000
Transfers	640,728	607,852	350,036		
Beginning Nonlapsing		585,719	345,450	324,936	554,800
Closing Nonlapsing	(324,936)	(345,450)	(324,936)	(554,836)	(407,900)
Lapsing Balance	(36,401)	290,912	(464,805)		
<b>Total</b>	<b>\$12,151,209</b>	<b>\$13,089,501</b>	<b>\$17,404,808</b>	<b>\$27,755,800</b>	<b>\$26,461,200</b>
<b>Programs</b>					
Executive Director	4,211,308	2,912,882	1,834,107	1,959,000	1,954,100
Program Operations	3,279,580	3,426,696	3,240,372	3,433,000	3,392,000
Medical Examiner	1,565,265	1,833,958	1,920,356	1,886,900	1,882,700
Bio Terrorism Grants		525,488	4,946,158	14,533,900	14,533,900
Center for Health Data	3,095,056	4,390,477	5,463,815	5,943,000	4,698,500
<b>Total</b>	<b>\$12,151,209</b>	<b>\$13,089,501</b>	<b>\$17,404,808</b>	<b>\$27,755,800</b>	<b>\$26,461,200</b>
<b>Expenditures</b>					
Personal Services	7,760,629	8,895,164	9,520,074	12,230,800	12,108,400
In-State Travel	30,746	36,305	56,494	251,200	239,100
Out of State Travel	44,064	40,551	105,393	187,400	169,200
Current Expense	1,603,967	2,430,647	2,370,999	6,403,900	6,112,600
DP Current Expense	672,198	762,820	787,283	738,900	702,200
DP Capital Outlay	60,254	91,163	18,436		
Capital Outlay	13,900		234,975	225,000	225,000
Other Charges/Pass Thru	1,965,451	832,851	4,311,154	7,718,600	6,904,700
<b>Total</b>	<b>\$12,151,209</b>	<b>\$13,089,501</b>	<b>\$17,404,808</b>	<b>\$27,755,800</b>	<b>\$26,461,200</b>
<b>FTE/Other</b>					
Total FTE	140.8	144.9	160.4	209.2	208.4
Vehicles	4	5	5	5	5

\*Non-state funds as estimated by agency.

**4.2 Federal Funds**

<b>Program</b>		<b>FY 2003 Actual</b>	<b>FY 2004 Estimated</b>	<b>FY 2005 Analyst</b>
Executive Director's Office	Federal	\$797,942	\$863,816	\$862,500
Federal Indirect	Required State Match	402,961	436,227	435,563
	Total	1,200,903	1,300,043	1,298,063
Program Operations	Federal	1,468,254	1,541,884	1,541,900
Federal Indirect	Required State Match	741,468	778,651	778,660
	Total	2,209,722	2,320,535	2,320,560
Program Operations	Federal	28,956	40,000	40,000
WIC Program	Required State Match	0	0	0
	Total	28,956	40,000	40,000
Program Operations	Federal		40,000	43,000
Child Immunization	Required State Match	0	0	0
	Total	0	40,000	43,000
BioTerrorism Grants	Federal	0	4,342,900	4,342,900
HRSA Bioterrorism	Required State Match	0	0	0
	Total	0	4,342,900	4,342,900
BioTerrorism Grants	Federal	4,946,158	10,191,000	10,191,000
Bioterrorism Public Health	Required State Match	0	0	0
	Total	4,946,158	10,191,000	10,191,000
Center for Health Data	Federal	0	167,000	152,700
Behavioral Risk Factor Survey	Required State Match	0	0	0
	Total	0	167,000	152,700
Center for Health Data	Federal	1,558,794	1,344,900	346,100
Patient Safety Improvement	Required State Match	0	0	0
	Total	1,558,794	1,344,900	346,100
Center for Health Data	Federal		20,000	
BRIC C'intract	Required State Match		0	
	Total	0	20,000	0
Center for Health Data	Federal	169,809		
Data Utilization and Enhancement	Required State Match	0		
	Total	169,809	0	0
Center for Health Data	Federal		171,000	171,000
Vital Statistics Coop Program	Required State Match	0	0	0
	Total	0	171,000	171,000
Center for Health Data	Federal	156,483	365,000	178,400
Child Immunization Grant	Required State Match	0	0	0
	Total	156,483	365,000	178,400

<b>Program</b>		<b>FY 2003 Actual</b>	<b>FY 2004 Estimated</b>	<b>FY 2005 Analyst</b>
Center for Health Data	Federal	109,641	106,300	106,300
Preventative Block Grant	Required State Match	0	0	0
	<b>Total</b>	<b>109,641</b>	<b>106,300</b>	<b>106,300</b>
Center for Health Data	Federal	250,856	246,000	246,000
PHS Local Grants	Required State Match	0	0	0
	<b>Total</b>	<b>250,856</b>	<b>246,000</b>	<b>246,000</b>
Center for Health Data	Federal	171,028		
Other Grants	Required State Match	0	0	
	<b>Total</b>	<b>171,028</b>	<b>0</b>	<b>0</b>
	<b>Federal</b>	<b>9,657,921</b>	<b>19,439,800</b>	<b>18,221,800</b>
	<b>Required State Match</b>	<b>1,144,429</b>	<b>1,214,879</b>	<b>1,214,222</b>
	<b>Total</b>	<b>\$10,802,350</b>	<b>\$20,654,679</b>	<b>\$19,436,022</b>

**4.3 Fees**

	<b>Current FY 03-04</b>	<b>Proposed FY 04-05</b>	<b>Difference</b>	<b>Projected Revenue</b>
<b>Fees for Medical Examiner:</b>				
Autopsy				
Non-Jurisdictional Case (plus cost of body transportation)	2,000.00	2,000.00		18,000
External Examination, Non-Jurisdictional Case (plus transportation)	500.00	500.00		2,000
Use of Office of Medical Examiner facilities and assistants for autopsies	500.00	500.00		1,500
Use of Office of Medical Examiner facilities and assistants for external	300.00	300.00		900
Reports				
First copy to next of kin, treating physicians, and investigative or prosecutorial agencies - No Charge				
All other requestors and additional copies	25.00	25.00		3,025
Miscellaneous case papers				
First copy to next of kin, treating physicians, and investigative or prosecutorial agencies - No Charge				
All other requestors and additional copies	35.00	35.00		1,400
Court				
Preparation, consultation, and appearance on OME Civil cases. Portal to portal expenses including travel costs and waiting time, per hour	250.00	250.00		3,750
Consultation as Medical Examiner on non-OME cases. Portal to portal expenses including travel costs and waiting time, per hour	250.00	250.00		1,250
Photographic and Video Services				
Color negatives from slides, plus cost of film	2.00	2.00		50
Slide Duplication, plus cost of film	3.00	3.00		1,200
Each Video Tape	75.00	75.00		
Black and White 8 x 10	7.00	7.00		
Black and White 5 x 7	3.50	3.50		
Overlays	25.00	25.00		
Glass Slides	6.00	6.00		636
X-rays	6.00	6.00		60
Use of Tissue Harvest Room				
Skin Graft	120.75	120.75		17,871
Bone	241.50	241.50		30,429
Heart Valve	63.00	63.00		1,008
Eye	31.50	31.50		4,725
Saphenous vein acquisition	63.00	63.00		945
Body Storage				
Daily charge for use of OME Storage Facilities 24 hours after notification that body is ready for release.	30.00	30.00		150
<b>Fees for Center for Health Data:</b>				
Public Use Data Sets - Single Year License Fee for Public Agencies and Non-Profit Organizations				
Inpatient, Ambulatory Surgery, and Emergency Department Encounter				
File I - for the latest year only	1,575.00	1,575.00		7,875
File III - for the latest year only	250.00	250.00		250
Public Use Tapes - Multi-Year License Fee - Existing User				
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use				
File I - multiple year data set (3 years prior to current year)	1,500.00	1,500.00		6,000
File III - multiple year data set (3 years prior to current year)	250.00	250.00		250
Public Use Secondary Release License, Files I per year				
First year (5 copies)	375.00	375.00		750
Annual renewal fee (5 copies)	375.00	375.00		
Additional copies (in excess of 5)	50.00	50.00		
Public Use Data Set - Single Year License Fee for Private Sector Agencies Organizations				
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use				
File I - for the latest one year only	3,150.00	3,150.00		31,500
File III - for one year only	1,050.00	1,050.00		1,050
Public Use Data Set, Multi Year License Fee for Private Sector Agencies - Existing User				
File I - multiple year data set (3 years prior to current year)	3,000.00	3,000.00		9,000
File III - multiple year data set (3 years prior to current year)	1,000.00	1,000.00		1,000
Public Use Data Set - Single Year License Fee for Data Suppliers				
File I - for the latest year only				
Large System/Corp. (>35,000 discharges per year)	3,150.00	3,150.00		22,050
Large Single Hospital or Multi. Hosp. (5,000-35,000 discharges per	1,575.00	1,575.00		1,575

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	<u>Current FY 03-04</u>	<u>Proposed FY 04-05</u>	<u>Difference</u>	<u>Projected Revenue</u>
year)				
Small or Medium Single Hospital (<5,000 discharges per year)	525.00	525.00		525
Private Sector Secondary Release License, File I - III, per year				
First Year (5 copies)	1,050.00	1,050.00		4,200
Private Sector Secondary Release License, File I - III per year				
Annual renewal fee (5 copies)	525.00	525.00		
Additional copies (in excess of 5)	50.00	50.00		
Financial Database	50.00	50.00		100
Research Data Set License Fee				
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Research Data Set				
Latest Year	3,150.00	3,150.00		9,450
Three years prior	1,570.00	1,570.00		
Research Data Set Secondary Release License Fee				
Inpatient data set for the latest year	1,500.00	1,500.00		1,500
Ambulatory surgery data set for the latest year	750.00	750.00		750
Emergency Department encounter data set for the last year	750.00	750.00		750
Multi-Year HEDIS Data Set License Fee				
Public, Educational, Non-profit Research Organizations				
File I - Latest Year (per data set)	1,050.00	1,050.00		1,050
File II - Previous Year (per data set)	750.00	750.00		
File III - Any Earlier Years (per data set)	500.00	500.00		
Private Sector Agencies				
File I - Latest Year (per data set)	1,575.00	1,575.00		1,575
File II - Previous Year (per data set)	1,250.00	1,250.00		
File III - Any Earlier Years (per data set)	1,000.00	1,000.00		
HMO Enrollee Satisfaction Survey Data Set License Fee				
Public, Educational, Non-profit Research Organizations				
File I - Latest Year (per data set)	1,050.00	1,050.00		1,050
File II - Previous Year (per data set)	750.00	750.00		
File III - Any Earlier Years (per data set)	500.00	500.00		
Private Sector Agencies				
File I - Latest Year (per data set)	1,575.00	1,575.00		1,575
File II - Previous Year (per data set)	1,250.00	1,250.00		
File III - Any Earlier Years (per data set)	1,000.00	1,000.00		
Data Suppliers (contributing HMOs)				
File I - Latest Year (per data set)	420.00	420.00		420
File II - Previous Year (per data set)	300.00	300.00		
File III - Any Earlier Years (per data set)	200.00	200.00		
Multi-Year HEDIS Data Set License Fee				
HMO Enrollee Satisfaction Survey Data Set License Fee				
Data Suppliers (Non-contributing HMOs)				
File I - Latest Year (per data set)	840.00	840.00		840
File II - Previous Year (per data set)	600.00	600.00		
File III - Any Earlier Years (per data set)	400.00	400.00		
POD Interent Module Licensing Fee				
Patient Origin Destination (POD) Inpatient Query System - Users License				
First User	315.00	315.00		1,575
Additional User	50.00	50.00		250
Fee for Data Suppliers Purchase				
Hard Copy Reports Miscellaneous	10.00	10.00		
Standard Report 1 - Inpatient, Emergency	50.00	50.00		
Hard Copy Reports Miscellaneous				
Standard Report 1 - Ambulatory Surgery	50.00	50.00		
Hospital Financial Report	50.00	50.00		
Special Reports	15.00	15.00		
Special Data Request, per hour, (\$70 minimum)	55.00	55.00		3,850
Other Fees				
Data Management Fees for Reprocessing - Data Errors - To cover costs of processing resubmissions of data with system errors (may be waived as incentive for timely resubmission)	39.90	39.90		
Birth Certificate				
Initial Copy	15.00	15.00		795,000
Additional Copies	8.00	8.00		168,000
Stillbirth	12.00	12.00		300
Affidavit	20.00	20.00		16,000
Heritage Birth Certificate	22.00	22.00		4,400
Adoption	40.00	40.00		76,000
Expedite Fee	10.00	10.00		57,500
Death Certificate				
Initial Copy	13.00	13.00		59,800

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	<b>Current FY 03-04</b>	<b>Proposed FY 04-05</b>	<b>Difference</b>	<b>Projected Revenue</b>
Additional Copies	8.00	8.00		36,000
Burial Transit Permit	5.00	5.00		1,000
Paternity Search, per hour (1 hour minimum)	9.00	9.00		8,550
Delayed Registration	40.00	40.00		47,920
Marriage and Divorce Abstracts	9.00	9.00		11,160
Legitimation	40.00	40.00		1,600
Adoption Registry	25.00	25.00		2,250
Death Research, per hour (1 hour minimum)	9.00	9.00		135
Court Order Name Changes	20.00	20.00		5,600
Court Order Paternity	40.00	40.00		3,200
On-line Access to Computerized Vital Records, per month	10.00	10.00		47,000
Ad-hoc Statistical Requests, per hour	35.00	35.00		4,375
Utah Statewide Immunization Information System (USIIS)				
Non-financial Contributing Partners				
Match on Immunization Records in Database, per record	12.00	12.00		
File Format Conversion, per hour	30.00	30.00		
Financial Contributing Partners				
Match on Immunization Records in Database, per record	12.00	12.00		
If the partner's financial contribution is more than or equal to the number of records to be matched multiplied by \$12.00, then the partner shall not have to pay the fee.				