

Budget Brief – Community & Family Health Services

DEPARTMENT OF HEALTH

NUMBER DOH BB 07-06

SUMMARY

The Division of Community and Family Health Services (CFHS) assures that women, infants, children, and their families have access to comprehensive, coordinated, affordable, community-based, quality health care. 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, and vaccine-preventable infections.

ISSUES AND RECOMMENDATIONS

The Analyst recommendation as listed in the base budget bill (SB 1) and this Budget Brief is \$103,143,600. The recommendation reflects adjustments to the General Fund allocation between programs made during FY 2006, but does not include all of the recommended adjustments to the General Fund, Federal Funds, Restricted Funds, Transfers, Dedicated Credit Revenue and Nonlapsing balances.

This budget funds four programs within the line item, including:

Director’s Office	\$ 2,218,700
Health Promotion	\$20,266,300
Maternal and Child Health	\$56,257,700
Children with Special Health Care Needs	\$24,400,900

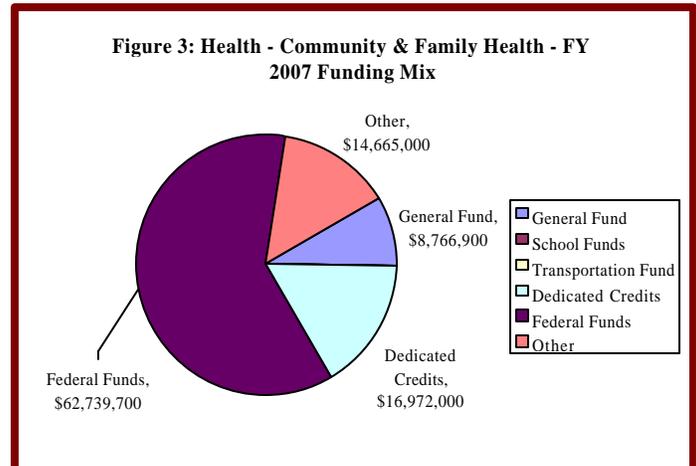
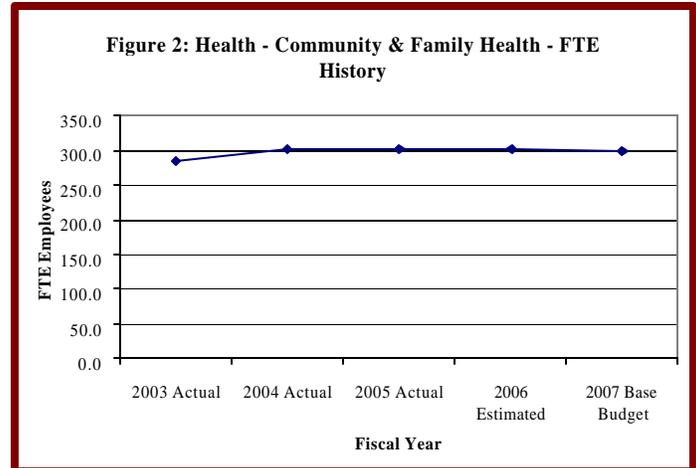
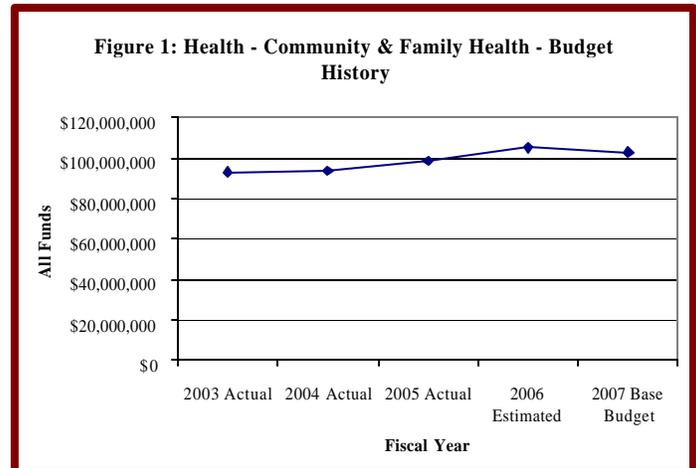
The funding level supports 299.1 FTE positions.

ACCOUNTABILITY DETAIL

The Division of Community and Family Health Services provides either access to or direct services for women, infants and children. The tables on the next page show the activities in the three bureaus.

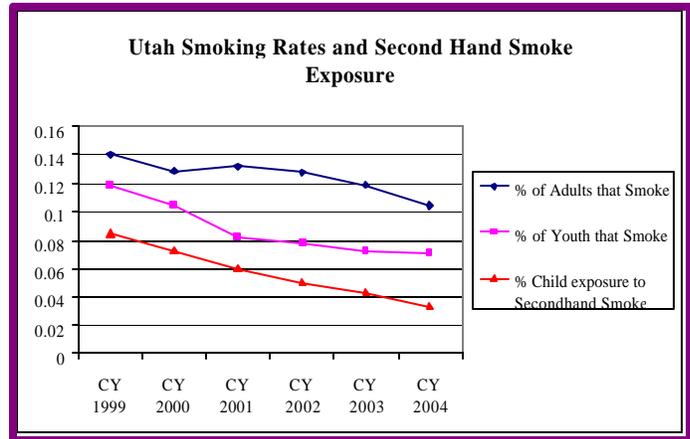
Directors Office

The Director’s Office provides the policy direction and administrative support to the bureaus. Financial management is a major function of this office. The Office provides preparation and management of budgets, contracts and the financial aspects of grants for the bureaus in the line item.



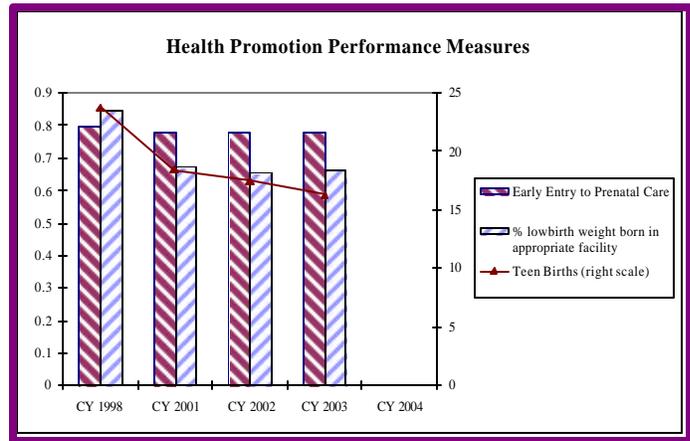
Health Promotion

One area in Health Promotion that has received significant attention as well as significant funding is the Tobacco Prevention and Control Program. Funding was increased following the Master Settlement Agreement (MSA) between the big tobacco companies and the states. Among other activities funded with MSA funds, Utah decided to increase anti-tobacco programs. In addition, anti-tobacco programs have received a portion of the increase in cigarette taxes each of the last two times the tax was increased. Over the past five years, the total number of adult and youth smokers has decreased, as can be seen in then graph to the right. Child exposure to second hand smoke has also been decreased. More information is available in the Compendium of Budget Information.



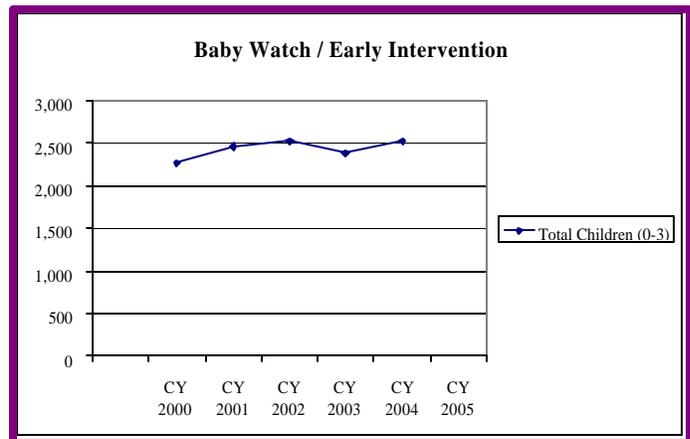
Maternal and Child Health(MCH)

Utah has the highest birth rate in the nation at 21.7/1,000 compared to 13.9/1,000 for the U.S. as a whole. The MCH Bureau oversees six programs that work to address the health care needs of mothers and children. These programs are: Child Adolescent and School Health; Data Resources; Immunizations; Oral Health; Reproductive Health; and Women, Infants, and Children Supplemental Nutrition (WIC) Programs. The graph to the right shows the Bureaus self-reported most important outcome measures: 1) Early entry into prenatal care; 2) the percent of low birth weight infants that are born in appropriate facilities to render proper care; and 3) Teen birth rate.



Children with Special Health Care Needs

Baby Watch/ Early Intervention is a program within the Bureau that provides early intervention and developmental interventions statewide for young children with developmental delays and /or disabilities from birth to age three. Services include evaluation and assessment, service coordination, specialty and therapy services such as nursing, physical therapy, occupational therapy, speech therapy, special instruction, family support and other related services. This program has grown significantly over the past several years. The Legislature has funded increases during some years. During the past few years, tightening eligibility and instituting a parent fee has reduced the rate of growth. The graph shows the growth in the program since Calendar Year 2000.



BUDGET DETAIL***Budget Recommendation***

The Analyst recommends an ongoing base budget funding in the amount of \$103,143,600 as listed in Senate Bill 1. Of this amount \$8,766,900 is from the General Fund, \$62,739,700 is from Federal Funds, \$16,972,000 from Dedicated Credits, \$9,349,200 is from General Fund Restricted Accounts and \$5,315,800 from Transfers. The recommendation covers the programs for the Director's Office; Health Promotion; Maternal and Child Health; and Children with Special Health Care Needs.

Intent Language

The Division has traditionally had intent language approved making the tobacco funding nonlapsing. The following intent language has again been requested. The Legislature should consider putting this language into statute.

It is the intent of the Legislature that the funding for alcohol, tobacco, and other drug prevention reduction, cessation and control programs be considered nonlapsing.

LEGISLATIVE ACTION

The Executive Appropriations Committee requests that the Subcommittee adopt base budgets for each agency under the Subcommittee's purview, fund Subcommittee priorities, first by reallocating revenue among programs, and provide a prioritized list of desired items for funding. Adoption of this base budget as listed in this document enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year.

1. The Analyst recommends that the Health and Human Services Appropriations Subcommittee approve a base budget for FY 2007 for Community and Family Health Services in the amount of \$103,143,600 with funding as listed in the Budget Detail Table.
2. The Analyst recommends the adoption of the proposed intent language with consideration that this intent language be adopted into statute.
3. The Legislature should consider the following adjustments and additions to the base budget listed in the table below.

Community and Family Health Services		
FY 2007 Ongoing General Fund Budgetary Requests		
<u>Description</u>	<u>Issue Brief #</u>	<u>General Fund</u>
CFHS Base Budget Adjustments	DOH IB 07 11	TBD
Baby Watch/Early Intervention	DOH IB 07 12	\$2,214,200
Utah Birth Defect Registry	DOH IB 07 13	\$419,900
Obesity/Overweight Initiative	DOH IB 07 14	\$800,000

BUDGET DETAIL TABLE

Health - Community & Family Health						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	8,560,400	8,761,600	0	8,761,600	5,300	8,766,900
Federal Funds	59,113,900	64,479,200	(333,200)	64,146,000	(1,406,300)	62,739,700
Dedicated Credits Revenue	18,638,700	15,405,500	1,761,000	17,166,500	(194,500)	16,972,000
GFR - Cigarette Tax Rest	3,131,500	3,131,500	0	3,131,500	0	3,131,500
GFR - Tobacco Settlement	6,149,000	6,219,600	0	6,219,600	(1,900)	6,217,700
Transfers	0	4,806,800	(4,806,800)	0	0	0
Transfers - H - Medical Assistance	2,012,100	0	2,253,500	2,253,500	500	2,254,000
Transfers - Human Services	640,300	0	0	0	0	0
Transfers - Intergovernmental	(1,083,100)	0	(148,700)	(148,700)	200	(148,500)
Transfers - Other Agencies	(1,341,400)	0	(135,000)	(135,000)	0	(135,000)
Transfers - Public Safety	0	0	0	0	0	0
Transfers - State Office of Education	175,200	0	101,100	101,100	100	101,200
Transfers - Within Agency	2,848,000	0	3,201,900	3,201,900	42,200	3,244,100
Beginning Nonlapsing	393,800	0	447,100	447,100	(447,100)	0
Closing Nonlapsing	(447,100)	0	0	0	0	0
Lapsing Balance	(1,000)	0	0	0	0	0
Total	\$98,790,300	\$102,804,200	\$2,340,900	\$105,145,100	(\$2,001,500)	\$103,143,600
Programs						
Director's Office	2,279,600	2,343,500	(126,800)	2,216,700	2,000	2,218,700
Health Promotion	20,320,800	20,321,300	791,200	21,112,500	(846,200)	20,266,300
Maternal and Child Health	52,558,700	55,780,300	522,200	56,302,500	(44,800)	56,257,700
Children with Special Health Care Needs	23,631,200	24,359,100	1,154,300	25,513,400	(1,112,500)	24,400,900
Total	\$98,790,300	\$102,804,200	\$2,340,900	\$105,145,100	(\$2,001,500)	\$103,143,600
Categories of Expenditure						
Personal Services	17,074,000	17,880,600	275,200	18,155,800	(227,100)	17,928,700
In-State Travel	234,100	272,200	(32,100)	240,100	(10,300)	229,800
Out of State Travel	220,100	238,000	(31,500)	206,500	(18,900)	187,600
Current Expense	20,185,200	21,210,800	502,100	21,712,900	(1,012,900)	20,700,000
DP Current Expense	1,287,000	898,600	(44,800)	853,800	(190,900)	662,900
Capital Outlay	6,800	0	0	0	0	0
Other Charges/Pass Thru	59,783,100	62,304,000	1,672,000	63,976,000	(541,400)	63,434,600
Total	\$98,790,300	\$102,804,200	\$2,340,900	\$105,145,100	(\$2,001,500)	\$103,143,600
Other Data						
Budgeted FTE	301.6	299.1	3.6	302.6	(3.6)	299.1
Vehicles	8	8	0	8	0	8

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