



Budget Brief: Epidemiology and Laboratory Services

SUMMARY

The Division of Epidemiology and Laboratory Services (ELS) 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 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. For more detailed information please see the Compendium of Budget Information for the 2009 General Session at http://le.utah.gov/lfa/reports/cobi2009/LI_LEA.htm.

ISSUES AND RECOMMENDATIONS

The Analyst base budget recommendation is \$20,814,600. The recommendation also reflects adjustments to the "Other" funding sources.

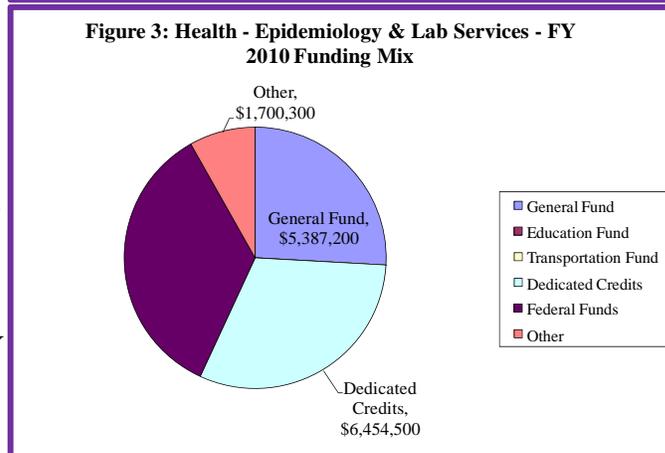
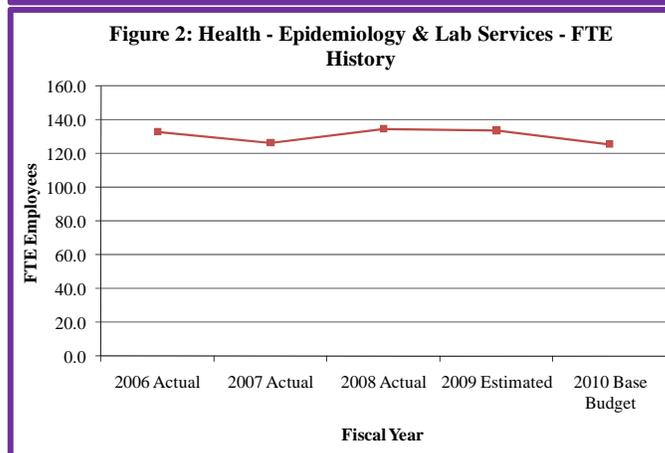
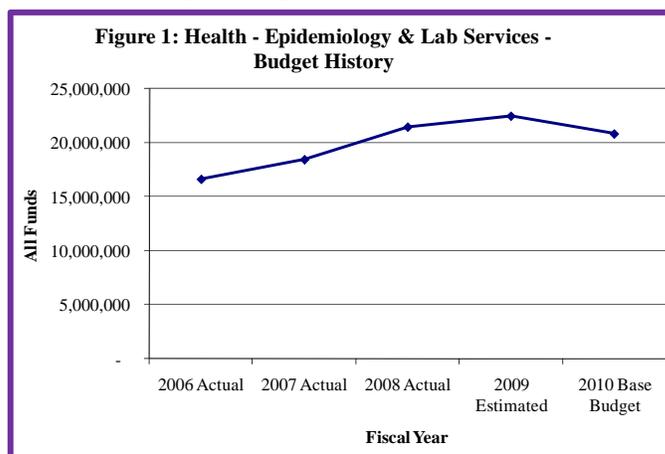
This budget funds seven major programs within the line item, including:

Director's Office	\$ (49,300)
Chemical and Environmental Services	\$1,814,700
Forensic Toxicology	\$1,161,900
Laboratory Improvement	\$1,086,000
Microbiology	\$4,800,700
Communicable Disease Control	\$9,320,800
Epidemiology	\$2,679,800

The funding level supports 135 FTE positions. The negative number for the Director's Office is because several base budget items include across the board reductions and the Division will have to determine where the final reductions are made.

Restricted Fund Summary

- State Laboratory Drug Testing Account ended FY 2008 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.

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”** provides funding of \$155,000 for public outreach regarding the consequences of and treatment options for sexually transmitted diseases (STDs). The agency has developed provider and youth toolkits for 2 STDs. The agency plans to conduct a provider and youth survey as well as begin a marketing campaign.

FY 2008

- **H.B. 137, “Pain Medication Management and Education”** appropriated \$150,000 annually for a two year study of drugs in the workplace. The guidelines for the use of prescription opioid medications to treat pain were published November 30, 2008. The agency conducted a media campaign in May 2008. The agency has ongoing provider education through trainings and mailings.

BUILDING BLOCK REQUEST FROM THE DEPARTMENT OF HEALTH

- The Department requested \$1,857,000 one-time General Fund monies to have fully operational lab equipment in the new State lab. The Department of Health listed this request as priority 3 of 8 building blocks.

Construction Delay of State Laboratory

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. When the completion date was delayed until late 2009, the Legislature removed an additional \$92,400 in one-time funding during the Special Session in September 2008. Because completion is not expected until November 2009, \$123,300 in one-time monies may be removed from operations and maintenance.

Intent Language

The Legislature approved an intent statement for this line item for FY 2008. The agency again requested it for FY 2009:

The Legislature intends that up to \$250,000 for laboratory equipment, computer equipment and/or software and building improvement be considered nonlapsing.

BUDGET DETAIL

The budget listed in the table below details the budget allocations in the base budget bill. The base budget includes the following changes:

1. \$(175,000) ongoing General Fund reduction for the State Lab. The Division has been instructed to recoup this through new fees, but it is unclear where the Division can raise fees.
2. \$(108,300) ongoing General Fund reduction for the State Lab. The agency has indicated that this will impact response time for health outbreaks and eliminate the ability to test for the quantity present in samples looking for illegal substances.

Health - Epidemiology & Lab Services						
Sources of Finance	FY 2008	FY 2009		FY 2009		FY 2010*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	5,762,800	5,953,900	(566,700)	5,387,200	0	5,387,200
General Fund, One-time	(327,000)	(41,300)	269,900	228,600	(228,600)	0
Federal Funds	8,127,100	7,970,100	646,000	8,616,100	(1,343,500)	7,272,600
Dedicated Credits Revenue	5,812,900	5,399,100	395,200	5,794,300	660,200	6,454,500
GFR - State Lab Drug Testing Account	407,100	418,000	0	418,000	0	418,000
Transfers - Environmental Quality	19,900	32,500	(32,500)	0	0	0
Transfers - Governor's Office Administrat	174,000	0	190,500	190,500	(190,500)	0
Transfers - Human Services	74,600	0	88,000	88,000	(88,000)	0
Transfers - Intergovernmental	0	0	116,000	116,000	(116,000)	0
Transfers - Other Agencies	250,000	150,000	214,400	364,400	(357,700)	6,700
Transfers - State Office of Education	15,200	0	0	0	0	0
Transfers - Within Agency	2,200	0	0	0	0	0
Transfers - Workforce Services	970,000	815,800	390,900	1,206,700	68,900	1,275,600
Beginning Nonlapsing	250,000	0	48,400	48,400	(48,400)	0
Closing Nonlapsing	(48,400)	0	0	0	0	0
Lapsing Balance	(32,700)	0	0	0	0	0
Total	\$21,457,700	\$20,698,100	\$1,760,100	\$22,458,200	(\$1,643,600)	\$20,814,600
Programs						
Chemical and Environmental Services	2,037,400	2,158,300	(225,800)	1,932,500	(117,800)	1,814,700
Communicable Disease Control	8,955,000	8,079,200	1,312,400	9,391,600	(70,800)	9,320,800
Director's Office	880,600	417,900	208,400	626,300	(675,600)	(49,300)
Epidemiology	3,245,100	3,176,400	736,400	3,912,800	(1,233,000)	2,679,800
Forensic Toxicology	1,123,800	1,196,900	(35,000)	1,161,900	0	1,161,900
Laboratory Improvement	1,023,200	1,455,300	(429,400)	1,025,900	60,100	1,086,000
Microbiology	4,192,600	4,214,100	193,100	4,407,200	393,500	4,800,700
Total	\$21,457,700	\$20,698,100	\$1,760,100	\$22,458,200	(\$1,643,600)	\$20,814,600
Categories of Expenditure						
Personal Services	9,232,700	9,782,600	(138,700)	9,643,900	(246,200)	9,397,700
In-State Travel	27,900	38,200	3,400	41,600	(10,500)	31,100
Out of State Travel	124,000	159,300	(15,700)	143,600	(7,200)	136,400
Current Expense	9,585,200	8,201,000	1,572,700	9,773,700	(659,100)	9,114,600
DP Current Expense	609,100	496,100	85,000	581,100	(175,800)	405,300
DP Capital Outlay	48,000	31,000	(31,000)	0	0	0
Capital Outlay	172,500	5,700	123,400	129,100	(48,400)	80,700
Other Charges/Pass Thru	1,658,300	1,984,200	161,000	2,145,200	(496,400)	1,648,800
Total	\$21,457,700	\$20,698,100	\$1,760,100	\$22,458,200	(\$1,643,600)	\$20,814,600
Other Data						
Budgeted FTE	134.7	134.5	-0.9	133.6	-8.0	125.6
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 2010 for the Epidemiology and Laboratory Services line item in the amount of \$20,814,600 with funding as listed in the Budget Detail Table.
2. The Analyst recommends a base reduction of (\$123,300) 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.