Summary

The Division of Disease Control and Prevention 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, 3) promote healthy behaviors that reduce premature death and disability, and 4) investigate any sudden and/or unexpected death.

For more detailed information please see the Compendium of Budget Information for the 2011 General Session at: http://le.utah.gov/lfa/reports/cobi2011/LI_LMA.htm.

Issues and Recommendations

The Analyst base budget recommendation is $54,354,300. The recommendation also reflects adjustments to the “Other” funding sources.

This budget funds eight programs within the line item, including:
Director’s Office $1,541,700
Chemical and Environmental Services $2,084,900
Epidemiology $17,422,800
Forensic Toxicology $1,161,900
Health Promotion $23,196,800
Laboratory Improvement $1,039,200
Microbiology $4,937,000
Office of the Medical Examiner $2,970,000

The funding level supports 272 FTE positions and 10 vehicles.

Restricted Fund Summary

State Laboratory Drug Testing Account ended FY 2010 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.
All driving under the influences testing in the State is done at the State laboratory. The Department indicates that for FY 2010 this fund provided $101,600 less than what was appropriated. The Department estimates that 25% of drivers sanctioned for a DUI pay the fee to reinstate their driving license.

**Federal Earmarks = New Equipment for Utah**

The Department of Health in the 2009 General Session requested unsuccessfully $700,000 for a new liquid mass spectrometer machine. Subsequent to not receiving funding from the Legislature, the Department obtained a federal earmark for $594,000 with the help of Utah’s Congressional Senators. This earmark money provided $495,000 for the new machine and $99,000 for upgrading an older instrument.

**Disease Outbreaks in 2010**

Below is a list of some of the disease outbreaks the Division managed in 2010 listed by location:

- Statewide - multi-drug resistant *Streptococcus pneumoniae*
- Utah County - lyme disease
- Statewide - *Salmonella* associated with raw milk consumption
- Statewide - Campylobacter associated with travel to Yellowstone
- Juab County School - Chickenpox
- Sandy - Legionellosis originating at a hotel

**Building Block Requests Included in the Governor’s Budget**

1. **Office of the Medical Examiner** - $260,000 General Fund for increased staffing to handle autopsy investigations. This would fund one pathologist with some support staff or a 6% increase in full time staffing. In FY 2010 the Department received $200,000 to hire an additional physician for investigations. The Department used the money to pay for increased in body transportation costs and increased caseloads. The Office of the Medical Examiner (OME) is responsible for the investigation and certification of any sudden and/or unexpected death, which occurs within the State of Utah. Since FY 2006, the total number of cases handled by the Medical Examiner has grown 82% from 4,995 (FY 2006) to 9,076 (FY 2010). Much of the increase is due to the recent addition of a requirement for the Medical Examiner to review all corpses before cremation or shipment out of the State. The last five years’ activities are detailed below.

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MEDICAL EXAMINER CASES

<table>
<thead>
<tr>
<th>Case Type</th>
<th>FY 2006 % of Cases</th>
<th>FY 2007 % of Cases</th>
<th>FY 2008 % of Cases</th>
<th>FY 2009 % of Cases</th>
<th>FY 2010 % of Cases</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural</td>
<td>654 (34.42%)</td>
<td>743 (37.00%)</td>
<td>716 (33.46%)</td>
<td>614 (29.34%)</td>
<td>513 (26.42%)</td>
</tr>
<tr>
<td>Accidents</td>
<td>457 (24.05%)</td>
<td>485 (23.00%)</td>
<td>577 (26.96%)</td>
<td>664 (31.72%)</td>
<td>535 (27.55%)</td>
</tr>
<tr>
<td>Suicides</td>
<td>345 (18.16%)</td>
<td>365 (18.00%)</td>
<td>385 (17.99%)</td>
<td>410 (19.59%)</td>
<td>502 (25.85%)</td>
</tr>
<tr>
<td>Undetermined</td>
<td>379 (19.95%)</td>
<td>456 (19.00%)</td>
<td>384 (17.94%)</td>
<td>347 (16.58%)</td>
<td>215 (11.07%)</td>
</tr>
<tr>
<td>Homicides</td>
<td>65 (3.42%)</td>
<td>68 (3.00%)</td>
<td>78 (3.64%)</td>
<td>58 (2.77%)</td>
<td>57 (2.94%)</td>
</tr>
<tr>
<td>Pending</td>
<td>0 (0.00%)</td>
<td>0 (0.00%)</td>
<td>0 (0.00%)</td>
<td>0 (0.00%)</td>
<td>120 (6.18%)</td>
</tr>
<tr>
<td>Total Autopsies</td>
<td>1,900 (100.00%)</td>
<td>2,117 (100.00%)</td>
<td>2,140 (100.00%)</td>
<td>2,093 (100.00%)</td>
<td>1,942 (100.00%)</td>
</tr>
</tbody>
</table>

*Terminated      | 1,455              | 1,466              | 1,452              | 1,515              | 1,965              |
*Inquiries       | 1,640              | 1,700              | 1,875              | 1,949              | 5,169              |
Total Cases      | 4,995              | 5,283              | 5,467              | 5,557              | 9,076              |
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*Inquiries and Terminated Cases: Not examined at OME, but are processed and investigated.

2. **Health Insurance and Retirement Adjustments** - $49,200 General Fund in FY 2011 and FY 2012 for health insurance and retirement adjustments that the Department says the Epidemiology and Office of the Medical Examiner programs did not receive from the 2010 General Session.

The intent statements below represent new types of intent language not previously approved by the Legislature proposed by the agency for FY 2011:
Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Disease Control and Prevention in Item 202 of Chapter 408 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. 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

Notwithstanding the intent language included in Item 66 of Chapter 408, Laws of Utah 2010, the Legislature intends that any nonlapsing funds authorized by this item that carried forward into FY 2011 be used to address FY 2011 appropriation reductions resulting from revenue shortfalls in the Tobacco Restricted Account. Use of these funds is limited to alcohol, tobacco, and drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs.

Intent Language – Similar to Last Year

The Legislature approved an intent statement for this line item for FY 2010. The agency requests it again for FY 2011:

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Disease Control and Prevention in Item 202 of Chapter 408 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following:

- $250,000 for laboratory equipment, computer equipment and/or software and building improvements for the Unified State Laboratory

Accountability Detail

Chemical and Environmental Services Program and Microbiology Program

The tests performed by the Chemical and Environmental Services and Microbiology Programs have increased 21% from FY 2006 to FY 2010 as shown in the chart below. The Department explains the increase in tests resulting from testing for new chemicals in drinking water for the Environmental Protection Agency, H1N1 testing, and an increase in the testing for newborn screening. The Department has taken the following measures to deal with the increased workload: a temporary employee was hired for the Environmental Protection Agency testing with one-time federal funding, temporary employees were hired with federal funding to do H1N1 testing, and additional employees were hired with fees to handle the increases in newborn screening.

Budget Detail

The budget listed in the table below details the budget allocations in the base budget bill.
1. The Analyst recommends that the Social Services Appropriations Subcommittee approve a base budget for FY 2012 for the Disease Control and Prevention line item in the amount of $54,354,300 with funding as listed in the Budget Detail Table.

2. The Analyst recommends the adoption of the intent language as listed on the previous page.