



DISEASE CONTROL AND PREVENTION

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: RUSSELL FRANSDEN

BUDGET BRIEF

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](http://le.utah.gov/lfa/reports/cobi2011/LI_LMA.htm) 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.

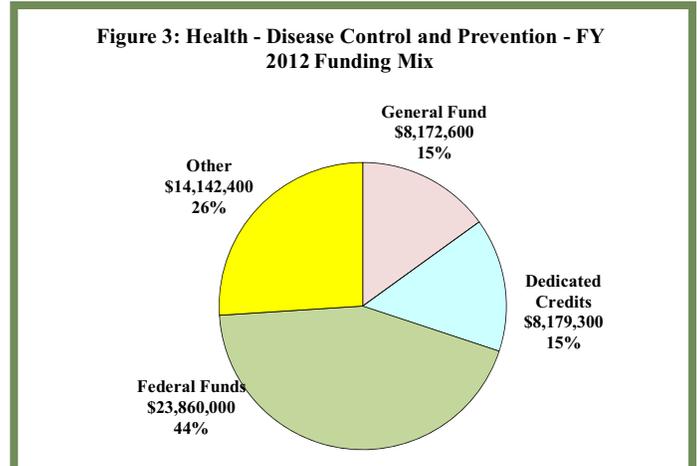
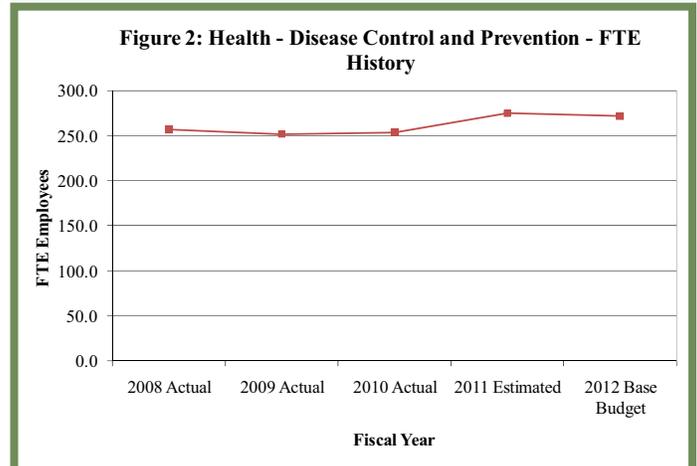
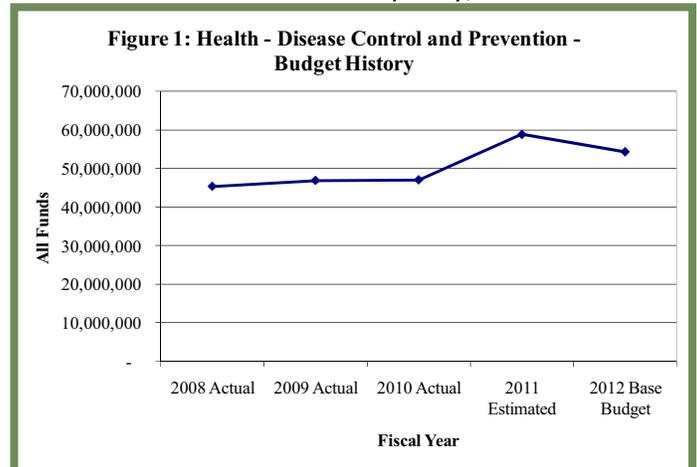
This budget funds eight programs within the line item, including:

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.

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

*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:

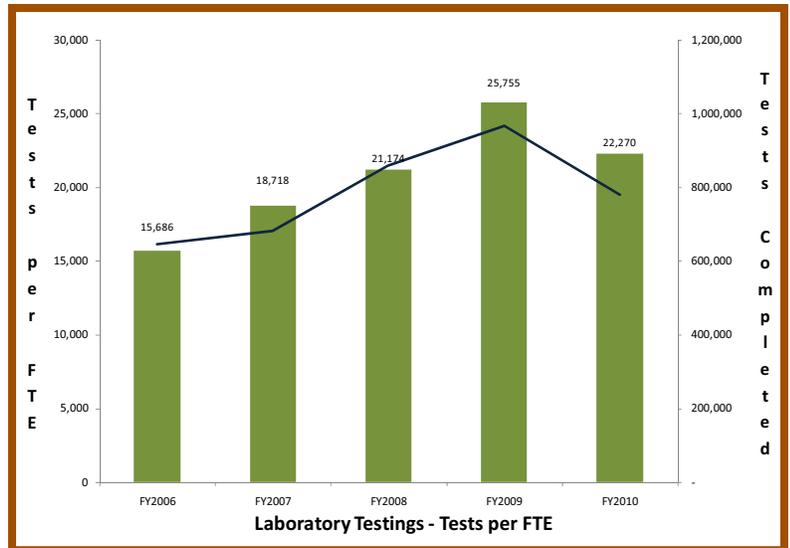
Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Disease Control and Prevention in Item 202 of Chapter 408 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following:

- *\$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.

DISEASE CONTROL AND PREVENTION

Health - Disease Control and Prevention						
Sources of Finance	FY 2010	FY 2011	Changes	FY 2011	Changes	FY 2012*
	Actual	Appropriated		Revised		Base Budget
General Fund	8,209,700	8,260,600	0	8,260,600	(488,000)	7,772,600
General Fund, One-time	(256,300)	0	0	0	400,000	400,000
Federal Funds	17,903,800	23,041,000	2,231,600	25,272,600	(1,412,600)	23,860,000
American Recovery and Reinvestment Act	82,400	8,004,200	(6,239,500)	1,764,700	(1,764,700)	0
Dedicated Credits Revenue	9,319,900	8,069,000	228,000	8,297,000	(117,700)	8,179,300
GFR - Cancer Research Restricted Account	0	20,000	0	20,000	0	20,000
GFR - Cigarette Tax	3,131,700	3,131,700	0	3,131,700	0	3,131,700
GFR - State Lab Drug Testing Account	417,300	420,300	0	420,300	0	420,300
GFR - Tobacco Settlement	5,272,100	6,258,100	0	6,258,100	0	6,258,100
TFR - Dept. of Public Safety Rest. Acct.	100,000	100,000	0	100,000	0	100,000
Transfers	0	0	0	0	52,600	52,600
Transfers - Administrative Services	0	0	300,000	300,000	(200,000)	100,000
Transfers - Governor's Office Administration	96,800	0	0	0	0	0
Transfers - Human Services	10,000	0	10,000	10,000	0	10,000
Transfers - Other Agencies	138,200	0	283,500	283,500	(283,500)	0
Transfers - Public Safety	218,300	0	57,600	57,600	(15,000)	42,600
Transfers - State Office of Education	16,800	0	0	0	0	0
Transfers - Within Agency	1,928,900	2,095,100	(415,200)	1,679,900	(17,400)	1,662,500
Transfers - Workforce Services	1,668,600	1,350,300	917,900	2,268,200	76,400	2,344,600
Beginning Nonlapsing	16,000	0	721,000	721,000	(721,000)	0
Closing Nonlapsing	(721,000)	0	0	0	0	0
Lapsing Balance	(508,800)	0	0	0	0	0
Total	\$47,044,400	\$60,750,300	(\$1,905,100)	\$58,845,200	(\$4,490,900)	\$54,354,300
Programs						
Chemical and Environmental Services	1,672,900	1,709,200	59,700	1,768,900	316,000	2,084,900
Communicable Disease Control	10,199,000	0	0	0	0	0
Director's Office	2,915,700	921,600	1,571,900	2,493,500	(951,800)	1,541,700
Epidemiology	2,849,600	18,619,700	1,026,700	19,646,400	(2,223,600)	17,422,800
Forensic Toxicology	1,080,200	1,153,500	99,400	1,252,900	(91,000)	1,161,900
Health Promotion	20,212,300	29,149,200	(4,528,500)	24,620,700	(1,423,900)	23,196,800
Laboratory Improvement	979,900	1,144,000	(93,200)	1,050,800	(11,600)	1,039,200
Microbiology	4,479,000	4,998,700	(61,700)	4,937,000	0	4,937,000
Office of the Medical Examiner	2,655,800	3,054,400	20,600	3,075,000	(105,000)	2,970,000
Total	\$47,044,400	\$60,750,300	(\$1,905,100)	\$58,845,200	(\$4,490,900)	\$54,354,300
Categories of Expenditure						
Personnel Services	17,456,800	19,200,900	864,100	20,065,000	(205,300)	19,859,700
In-state Travel	83,500	131,300	29,700	161,000	(5,100)	155,900
Out-of-state Travel	169,400	191,200	72,600	263,800	(7,200)	256,600
Current Expense	20,958,800	24,066,300	2,533,100	26,599,400	(1,871,100)	24,728,300
DP Current Expense	510,600	991,300	228,600	1,219,900	(88,500)	1,131,400
DP Capital Outlay	0	8,200	(5,800)	2,400	0	2,400
Capital Outlay	1,064,900	100,000	1,011,900	1,111,900	(403,500)	708,400
Other Charges/Pass Thru	6,800,400	16,061,100	(6,639,300)	9,421,800	(1,910,200)	7,511,600
Total	\$47,044,400	\$60,750,300	(\$1,905,100)	\$58,845,200	(\$4,490,900)	\$54,354,300
Other Data						
Budgeted FTE	254	261	14	275	(3)	272
Actual FTE	243	0	0	0	0	0
Vehicles	8	8	0	8	2	10

LEGISLATIVE ACTION

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.