

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Executive Director's Office

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1.0 Department of Health – Executive Director’s Office

Summary

Executive Director’s Office (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 Health Care Statistics, the Office of the Medical Examiner, and the Center for Health Data.

| | Analyst FY 2001 Base | Analyst FY 2001 Changes | Analyst FY 2001 Total |
|--------------------------------------|-------------------------------------|--|--------------------------------------|
| Financing | | | |
| General Fund | \$7,250,500 | | \$7,250,500 |
| Federal Funds | 2,501,000 | | 2,501,000 |
| Dedicated Credits Revenue | 1,042,200 | | 1,042,200 |
| GFR - Kurt Oscarson Organ Transplant | 100,000 | | 100,000 |
| Transfers | 796,500 | | 796,500 |
| Total | \$11,690,200 | \$0 | \$11,690,200 |
| Programs | | | |
| Executive Director's Office | \$4,337,400 | | \$4,337,400 |
| Program Operations | 3,095,200 | | 3,095,200 |
| Health Care Statistics | 715,600 | | 715,600 |
| Medical Examiner | 1,450,800 | | 1,450,800 |
| Center for Health Data | 2,091,200 | | 2,091,200 |
| Total | \$11,690,200 | \$0 | \$11,690,200 |
| FTE | 144.3 | | 144.3 |

2.0 Issues: Executive Director's Office

2.1 Outcome Measures Intent Language

The 1999 Legislature approved the following intent language to be implemented by this division:

It is the intent of the Legislature that the Department of Health present to the Legislative Fiscal Analyst's Office, with its annual budget submission, detailed outcome measures for each budget area in each division within the department. These outcome measures shall be, whenever possible, reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. The report shall include those who are statistically eligible, but did not need or accept state funded services. The Legislative Fiscal Analyst's Office shall include the department's report including measurements within its budget presentation on an item by item basis.

The Department completed the required information and supplied the Analyst's Office with a copy of the report. A copy will also be provided to the members of the Subcommittee. The Department's response may be placed behind the "DOH Outcome Measurements" tab in this book.

2.2 Program Budget Overview Intent Language

The 1999 Legislature also approved this item of intent language for this division:

It is the intent of the Legislature that the Department of Health, Department of Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office of Education work jointly through the regular budget process to present program budget overviews for disabilities services and for aging services to be presented to the 2000 Health and Human Services Appropriations Subcommittee. These program budget overviews will include a discussion of the most appropriate and least costly funding options.

This is the third year that this intent language has been included in the Appropriations Act. During the past three years, the groups mentioned in the intent language have met and arrived at a comprehensive program overview for disabilities services and for aging services. These were presented to the Subcommittee during the regular budget hearings during the 1998 and 1999 Sessions. During the last interim, this information was again updated and will be presented to the Subcommittee.

2.3 FY 2000 Legislative Action

Last year, the Legislature passed House Bill 289, “Healthy Community Act”, which transferred the Healthy Communities Program from the Department of Community and Economic Development to the Health Department and provided \$100,000 for grants under the program. This was appropriated to the Executive Director’s office, which has contracted with the Division of Community and Health Services to carry out the program.

3.0 Department of Health – Executive Director’s Office

3.1 Executive Director’s Office

Recommendation

The Analyst recommends a budget that is based on the continuation of the current staffing level of the Executive Director's Office. The Analyst's total recommendation of \$4,337,400 is 1.8 percent below the estimated on-going FY 2000 level. However, the recommendation for on-going General Fund reflects an increase of 0.3 percent. A one-time General Fund appropriation of \$100,000 was approved for FY 2000 for the Healthy Communities Program.

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

| | FY 1999 | FY 2000 | FY 2001 | Est/Analyst |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Estimated | Analyst | Difference |
| Financing | | | | |
| General Fund | \$3,084,300 | \$3,237,645 | \$3,248,600 | \$10,955 |
| General Fund, One-time | | 103,200 | | (103,200) |
| Federal Funds | 872,087 | 1,001,655 | 956,300 | (45,355) |
| Dedicated Credits Revenue | 9,954 | 37,500 | 32,500 | (5,000) |
| GFR - Kurt Oscarson Organ Transplant | 100,000 | 100,000 | 100,000 | |
| Transfers | 29,592 | 40,000 | | (40,000) |
| Beginning Nonlapsing | 112,720 | | | |
| Lapsing Balance | 50,721 | | | |
| Total | \$4,259,374 | \$4,520,000 | \$4,337,400 | (\$182,600) |
| Expenditures | | | | |
| Personal Services | \$1,706,378 | \$1,864,100 | \$1,799,300 | (\$64,800) |
| In-State Travel | 10,950 | 14,400 | 14,400 | |
| Out of State Travel | 9,601 | 21,600 | 21,400 | (200) |
| Current Expense | 335,497 | 345,800 | 335,000 | (10,800) |
| DP Current Expense | 174,144 | 100,200 | 100,000 | (200) |
| DP Capital Outlay | 8,399 | | | |
| Capital Outlay | 25,845 | | | |
| Other Charges/Pass Thru | 1,988,560 | 2,173,900 | 2,067,300 | (106,600) |
| Total | \$4,259,374 | \$4,520,000 | \$4,337,400 | (\$182,600) |
| FTE | 24.5 | 28.9 | 28.0 | (0.9) |

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. Also provides administrative support for ethnic health programs.

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.

Indian Affairs - Internal and external coordination of Indian health and safety issues.

**Outcome Measures
Intent Language**

The 1999 Legislature approved the following intent language to be implemented by this division:

It is the intent of the Legislature that the Department of Health present to the Legislative Fiscal Analyst's Office, with its annual budget submission, detailed outcome measures for each budget area in each division within the department. These outcome measures shall be, whenever possible, reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. The report shall include those who are statistically eligible, but did not need or accept state funded services. The Legislative Fiscal Analyst's Office shall include the department's report including measurements within its budget presentation on an item by item basis.

The Department has completed the required information and will provide a copy to the members of the Subcommittee. The Department's response may be placed behind the "DOH Outcome Measurements" tab in this book.

The information contained in the Outcome Measurements has given valuable information to the Analyst, the Legislature, and the Department. The Analyst recommends that the intent language be retained and the information be updated annually.

**Program Budget
Overview Intent
Language**

The 1999 Legislature also approved this item of intent language for this division:

It is the intent of the Legislature that the Department of Health, Department of Human Services, the Division of Employment Development in the Department of Workforce Services, and the State Office of Education work jointly through the regular budget process to present program budget overviews for disabilities services and for aging services to be presented to the 2000 Health and Human Services Appropriations Subcommittee. These program budget overviews will include a discussion of the most appropriate and least costly funding options.

This is the third year that this intent language has been included in the Appropriations Act. During the past three years, the groups mentioned in the intent language have met and arrived at a comprehensive program overview for disabilities services and for aging services. These were presented to the Subcommittee during the regular budget hearings during the 1998 and 1999 Sessions. During the last interim, this information was again updated and will be presented to the Subcommittee.

While the information presented to the Legislature from this exercise is interesting and informative, no action has been taken upon what has been presented. Because the compiling of the information is quite time consuming for each of the four departments, the Analyst recommends that this language be discontinued after the current fiscal year.

Local Health Departments

A major component of the Director's Office budget is the General Fund block grant allocated by formula to Local Health Departments (LHDs). The amount in the base budget for this purpose in FY 1995 was \$1,915,500; increasing in FY 1996 to \$1,945,000. The base amount for FY 1997 was \$2,013,800, for FY 1998 was \$1,937,000, and for FY 1999 was \$1,983,500. For FY 2000, the Legislature approved new funding in the amount of \$43,800 for a cost-of-living adjustment for LHD employees, matching the increase given to State employees, for a total block grant of \$2,027,300.

In addition to the General Fund block grant, the Department provides some state and federal funds to local health departments for several different categorical programs.

The Analyst has included, in Section 4.2, a map of the State divided into the 12 local health departments and tables that provide a summary of the funds allocated to local health departments by program in FY 2000 and the trends in funding for local health departments.

Over the past few years, the Department has expended \$783,040 for a Public Health Computer Network. This project consists of linking computer networks of all 12 local health departments with the Utah Department of Health. The funding came from General Fund appropriations (\$490,000), reallocation of the Department's base budget in the amount of \$138,088 and a federal National Telecommunications Infrastructure Administration (NTIA) grant of \$154,952. The total level of expenditures includes funding for hardware, software, training, installation, and problem solving, at both the local health departments and the Department level. Approximately 30 percent of the expenditures were reimbursements paid directly to the local health departments. The local health departments matched these funds with local funds to purchase hardware and software. The project is substantially complete and all funding and expenditures towards the project ended as of June 20, 1999.

**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 is funded through a check off on the Utah State Income Tax Form. Collections from FY 1992 through FY 1999 total \$415,564, averaging approximately \$71,300 over the past three years. The five-member coordinating committee, established in UCA 26-18a, may award the financial assistance to eligible families. For the five fiscal years ended June 30, 1999, the committee has awarded almost \$118,000 in interest-free loans. The committee establishes terms of repayment, which may include a waiver of repayment. Thus far in FY 2000, an additional \$9,905 has been expended in direct financial assistance to families. The total number of recipients who have received assistance since FY 1995 is 26.

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 2000 from this fund, although it is clear that annual appropriations of \$100,000 cannot continue indefinitely, when annual revenue averages \$71,300. The Department reports that the balance in the account at the beginning of the fiscal year was \$181,300.

FY 2000's "Healthy Community Act"

Last year, the Legislature passed House Bill 289, "Healthy Community Act", which transferred the Healthy Communities Program from the Department of Community and Economic Development to the Health Department and provided \$100,000 for grants under the program. This funding was appropriated to the Executive Director's office, which has contracted with the Division of Community and Health Services to carry out the program. The program is discussed further in that budget summary.

3.2 Program Operations

Recommendation

The Analyst's General Fund recommendation for this office is \$1,509,500. The total recommendation of \$3,095,200 represents a 2.5 percent decrease when compared to the FY 2000 estimated level of expenditures. The \$382,900 of Revenue Transfers represents payments from other programs within the Department for general services provided by this program, including data processing support.

| | FY 1999 | FY 2000 | FY 2001 | Est/Analyst |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| Financing | Actual | Estimated | Analyst | Difference |
| General Fund | \$1,723,800 | \$1,529,155 | \$1,509,500 | (\$19,655) |
| General Fund, One-time | | 4,600 | | (4,600) |
| Federal Funds | 1,531,710 | 1,254,545 | 1,199,300 | (55,245) |
| Dedicated Credits Revenue | 666 | 3,500 | 3,500 | |
| Transfers | 147,369 | 383,100 | 382,900 | (200) |
| Lapsing Balance | (277,305) | | | |
| Total | \$3,126,240 | \$3,174,900 | \$3,095,200 | (\$79,700) |
| Expenditures | | | | |
| Personal Services | \$2,367,005 | \$2,556,400 | \$2,476,900 | (\$79,500) |
| In-State Travel | 11,631 | 11,500 | 11,500 | |
| Out of State Travel | 8,698 | 12,700 | 12,700 | |
| Current Expense | 337,847 | 245,500 | 245,300 | (200) |
| DP Current Expense | 295,145 | 348,800 | 348,800 | |
| DP Capital Outlay | 37,707 | | | |
| Capital Outlay | 68,207 | | | |
| Total | \$3,126,240 | \$3,174,900 | \$3,095,200 | (\$79,700) |
| FTE | 47.8 | 47.0 | 45.5 | (1.5) |

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. Monitors expenditures within the appropriated budget.

Finance - Provides purchasing, accounting, 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.

3.3 Health Care Statistics

Recommendation For the Office of Health Care Statistics (formerly named Health Data Analysis), the Analyst recommends a continuation budget in the amount of \$715,600 for FY 2001. The Dedicated Credit revenue comes from the sale of data generated and compiled by this office. The Revenue Transfers are from surveys and contracts with Medicaid and the Children’s Health Insurance Pool (CHIP).

| | FY 1999 | FY 2000 | FY 2001 | Est/Analyst |
|---------------------------|------------------|------------------|------------------|--------------------|
| | Actual | Estimated | Analyst | Difference |
| Financing | | | | |
| General Fund | \$509,000 | \$284,900 | \$283,500 | (\$1,400) |
| General Fund, One-time | | 1,100 | | (1,100) |
| Dedicated Credits Revenue | 108,000 | 80,900 | 70,800 | (10,100) |
| Transfers | 161,906 | 362,000 | 361,300 | (700) |
| Beginning Nonlapsing | 5,249 | | | |
| Lapsing Balance | (3,597) | | | |
| Total | <u>\$780,558</u> | <u>\$728,900</u> | <u>\$715,600</u> | <u>(\$13,300)</u> |
| Expenditures | | | | |
| Personal Services | \$483,100 | \$425,300 | \$423,200 | (\$2,100) |
| In-State Travel | 90 | 100 | 100 | |
| Out of State Travel | 9,808 | 8,200 | 5,900 | (2,300) |
| Current Expense | 180,838 | 205,300 | 205,300 | |
| DP Current Expense | 106,722 | 90,000 | 81,100 | (8,900) |
| Total | <u>\$780,558</u> | <u>\$728,900</u> | <u>\$715,600</u> | <u>(\$13,300)</u> |
| FTE | 9.5 | 7.5 | 7.5 | |

Purpose In response to a growing concern for increasing health care costs, the 1990 Legislature enacted the Utah Health Data Authority Act (26-33a), which established the Utah Health Data Committee and defined its purpose "to direct a statewide effort to collect, analyze, and distribute health care data to facilitate the promotion and accessibility of quality and cost-effective health care." (26-33a-104).

Last year, the Legislature authorized an increase in the fees for the sale of the data generated by this office. This was in response to a 1998 legislative audit that stated that, "Sufficient information exists to justify a portion of HDA's budget coming from user fees. We believe that users throughout the health care industry could pay for at least \$200,000 of the \$500,000 HDA receives from the state. For example, the former Utah Hospital Association gathered and distributed similar hospital discharge information prior to the state's involvement in health data collection. The cost of collecting and producing this information was about \$200,000 annually. The association is no longer involved in this effort, and what it once paid for is now provided through HDA's tax-funded operation. HDA's current budget is about \$640,000: \$500,000 from the State, \$100,000 from Medicaid for their work in the HMO satisfaction survey, and about \$40,000 for the sale of data products. We believe it is reasonable that all users and beneficiaries of HDA data, within the health care industry, share in the cost of funding HDA."

The FY 2000 appropriation resulted in a heavier reliance on dedicated credits, while reducing the General Fund appropriation.

The Office reports that the increase in its fees for data products has resulted in a reduction in sales volume and will most likely fall short of its projected budget.

3.4 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 \$1,450,800 for FY 2001. This is a slight reduction compared to the FY 2000 budget.

The Analyst recommends dedicated credits at \$99,800 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. The FY 2000 and FY 2001 amounts are higher than in previous years, because the 1999 Legislature approved the Office's proposed fee increases for such things as non-jurisdictional autopsies. The implementation of the increase in the fees was delayed from July 1, 1999 to January 1, 2000 to allow local jurisdictions to build the increases into their own budgets.

| | FY 1999 | FY 2000 | FY 2001 | Est/Analyst |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| Financing | Actual | Estimated | Analyst | Difference |
| General Fund | \$1,325,500 | \$1,357,000 | \$1,351,000 | (\$6,000) |
| General Fund, One-time | | 3,500 | | (3,500) |
| Dedicated Credits Revenue | 79,013 | 100,000 | 99,800 | (200) |
| Lapsing Balance | 55,734 | | | |
| Total | \$1,460,247 | \$1,460,500 | \$1,450,800 | (\$9,700) |
| Expenditures | | | | |
| Personal Services | \$1,032,207 | \$1,018,200 | \$1,009,000 | (\$9,200) |
| In-State Travel | 3,369 | 4,000 | 4,000 | |
| Out of State Travel | 3,979 | 4,000 | 4,000 | |
| Current Expense | 400,065 | 418,700 | 418,200 | (500) |
| DP Current Expense | 13,134 | 15,600 | 15,600 | |
| Capital Outlay | 7,493 | | | |
| Total | \$1,460,247 | \$1,460,500 | \$1,450,800 | (\$9,700) |
| FTE | 18.4 | 18.5 | 18.5 | |

Purpose

The Office of the Medical Examiner is responsible, by statute, for the medical investigation and certification of all deaths by violence, gunshot, suicide or accident (except highway accident), sudden death while in apparent good health, unattended deaths, drug-related deaths, and cases where death may be due to a cause that may endanger the health of the general public. The Medical Examiner's area of jurisdiction is the State of Utah with a population of over 2 million. In addition to the resident population, millions of tourists visit the State each year, which is significant since the statutes also apply to residents of other states who may die while visiting in the State.

For the past several years, the appropriation has included funding to pay staff costs for their on-call coverage of the office.

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 1997</u> | <u>% of Cases</u> | <u>FY 1998</u> | <u>% of Cases</u> | <u>FY 1999</u> | <u>% of Cases</u> |
| Natural Causes | 1,871 | 70.68% | 1,893 | 69.96% | 1,607 | 65.81% |
| Accidents | 218 | 8.24% | 219 | 8.09% | 233 | 9.54% |
| Suicides | 318 | 12.01% | 317 | 11.71% | 315 | 12.90% |
| Undetermined | 181 | 6.84% | 204 | 7.54% | 220 | 9.01% |
| Homicides | 59 | 2.23% | 73 | 2.70% | 67 | 2.74% |
| Inquiries | 332 | | 1,080 | | 1,073 | |
| Total | <u>2,979</u> | 100.00% | <u>3,786</u> | 100.00% | <u>3,515</u> | 100.00% |

3.5 Center for Health Data

Recommendation

The Analyst recommends a FY 2001 budget of \$2,091,200 for the Center for Health Data. The primary source of Dedicated Credits is the fees charged for birth certificates and other vital records. The Revenue Transfers are received from the Division of Community and Family Health Services.

The non-lapsing funding carried forward from FY 1999 is from a one-time appropriation in FY 1995 for the health status survey. The Analyst expects that the balance of \$32,300 will be spent during the current fiscal year (FY 2000).

| | FY 1999 | FY 2000 | FY 2001 | Est/Analyst |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Estimated | Analyst | Difference |
| Financing | | | | |
| General Fund | \$722,100 | \$863,800 | \$857,900 | (\$5,900) |
| General Fund, One-time | | 2,400 | | (2,400) |
| Federal Funds | 267,108 | 482,175 | 345,400 | (136,775) |
| Dedicated Credits Revenue | 790,577 | 838,925 | 835,600 | (3,325) |
| Transfers | 50,023 | 62,500 | 52,300 | (10,200) |
| Beginning Nonlapsing | 37,813 | 32,300 | | (32,300) |
| Closing Nonlapsing | (32,283) | | | |
| Lapsing Balance | 87,126 | | | |
| Total | \$1,922,464 | \$2,282,100 | \$2,091,200 | (\$190,900) |
| Expenditures | | | | |
| Personal Services | \$1,495,248 | \$1,722,600 | \$1,703,100 | (\$19,500) |
| In-State Travel | 12,336 | 6,400 | 6,400 | |
| Out of State Travel | 7,360 | 22,400 | 12,800 | (9,600) |
| Current Expense | 233,385 | 360,600 | 244,800 | (115,800) |
| DP Current Expense | 153,644 | 170,100 | 124,100 | (46,000) |
| DP Capital Outlay | 5,000 | | | |
| Capital Outlay | 15,491 | | | |
| Total | \$1,922,464 | \$2,282,100 | \$2,091,200 | (\$190,900) |
| FTE | 40.3 | 45.6 | 44.9 | (0.7) |

Purpose

The Office of Public Health Data was created in 1994 to bring the bureaus of Vital Records and Surveillance and Analysis together within one office. This was done to coordinate related health data collection activities and health research projects. Beginning in FY 2000, the name of the office was changed to the Center for Health Data. The mission of the office is to facilitate, coordinate, and assure the appropriate collection, analyses, and interpretation of accurate health data for surveillance, policy development, program planning, evaluation, and to register, preserve, and certify vital records.

This mission is accomplished through the following functions:

- Registration, preservation, and certification of vital records;
- Collection, tabulation, analysis, and publication of vital and other health statistical reports;
- Coordinating the efficient collection, analysis, and reporting of public health data;
- Providing wide access to data by maintaining an interactive computer information system;
- Providing training and consultation to facilitate, stimulate, and coordinate the use of data by others in the Department of Health, local health departments, and elsewhere; and
- Providing oversight in collection, use, and release of Utah health status 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 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| Births | 39,572 | 44,718 | 45,060 | 47,831 |
| Deaths | 11,385 | 12,158 | 11,933 | 11,783 |
| Fetal Deaths | 251 | 237 | 241 | 231 * |
| Induced Abortions | 3,839 | 3,084 | 3,354 | 2,145 |
| Marriages | 21,073 | 23,580 | 22,128 | 21,062 |
| Divorces | 8,723 | 9,810 | 9,007 | 9,019 |
| Ancillary Records | 5,095 | 4,893 | 5,419 | 5,135 |
| Other New Records | 1,703 | 1,564 | 1,878 | 1,695 |
| Total | <u>91,641</u> | <u>100,044</u> | <u>99,020</u> | <u>98,901</u> |
| Certificate Copies Issued | 57,057 | 62,646 | 67,418 | 74,186 |
| Fees Collected | \$585,346 | \$615,175 | \$664,186 | \$705,291 |

* Fetal deaths reported for calendar year 1998.

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.

The funding has been spent on the collection of data from 6,369 households and 20,718 individuals and the analysis and reporting of results. The remaining balance will be spent completing the analysis and reporting of the data. Reports published to date include the following: Health Insurance Coverage, Injuries in Utah, Health Status in Utah, and Chronic Conditions in Utah. Planned future reports include: Socioeconomic Status and Health, Limitations of Activities; Interpersonal Violence; Health Care Access and Utilization; Behavioral Risk Factors; Preventative Health Screening; and Hearing, Vision, and Speech Disorders.

4.0 Additional Information: Executive Director's Office

4.1 Funding History

| | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Actual | Actual | Actual | Estimated | Analyst |
| Financing | | | | | |
| General Fund | \$7,450,200 | \$6,651,800 | \$7,364,700 | \$7,272,500 | \$7,250,500 |
| General Fund, One-time | | 500,000 | | 114,800 | |
| Federal Funds | 2,699,140 | 2,589,456 | 2,670,905 | 2,738,375 | 2,501,000 |
| Dedicated Credits Revenue | 785,263 | 875,173 | 988,210 | 1,060,825 | 1,042,200 |
| GFR - Kurt Oscarson Organ Transplant | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Transfers | 838,114 | 577,345 | 388,890 | 847,600 | 796,500 |
| Beginning Nonlapsing | 858,028 | 358,115 | 155,782 | 32,300 | |
| Closing Nonlapsing | (956,088) | (155,782) | (32,283) | | |
| Lapsing Balance | (30,663) | (39,708) | (87,321) | | |
| Total | \$11,843,994 | \$11,456,399 | \$11,548,883 | \$12,166,400 | \$11,690,200 |
| % Change | | -3.3% | 0.8% | 5.3% | -3.9% |
| Programs | | | | | |
| Executive Director's Office | \$4,754,714 | \$4,074,009 | \$4,259,374 | \$4,520,000 | \$4,337,400 |
| Program Operations | 2,924,450 | 3,219,299 | 3,126,240 | 3,174,900 | 3,095,200 |
| Health Care Statistics | 773,274 | 765,363 | 780,558 | 728,900 | 715,600 |
| Medical Examiner | 1,375,821 | 1,434,048 | 1,460,247 | 1,460,500 | 1,450,800 |
| Center for Health Data | 2,015,735 | 1,936,858 | 1,922,464 | 2,282,100 | 2,091,200 |
| Veteran's Nursing Home (pre-1999) | | 26,822 | | | |
| Total | \$11,843,994 | \$11,456,399 | \$11,548,883 | \$12,166,400 | \$11,690,200 |
| Expenditures | | | | | |
| Personal Services | \$6,683,317 | \$6,827,875 | \$7,083,938 | \$7,586,600 | \$7,411,500 |
| In-State Travel | 38,212 | 27,847 | 38,376 | 36,400 | 36,400 |
| Out of State Travel | 30,427 | 31,873 | 39,446 | 68,900 | 56,800 |
| Current Expense | 1,791,482 | 1,449,254 | 1,487,632 | 1,575,900 | 1,448,600 |
| DP Current Expense | 833,993 | 937,541 | 742,789 | 724,700 | 669,600 |
| DP Capital Outlay | 180,542 | 76,886 | 51,106 | | |
| Capital Outlay | 53,421 | 35,191 | 117,036 | | |
| Other Charges/Pass Thru | 2,232,600 | 2,069,932 | 1,988,560 | 2,173,900 | 2,067,300 |
| Total | \$11,843,994 | \$11,456,399 | \$11,548,883 | \$12,166,400 | \$11,690,200 |
| FTE | 137.3 | 131.9 | 140.5 | 147.4 | 144.3 |

4.2 Federal Funds

| Program | | FY 1999 Actual | FY 2000 Estimated | FY 2001 Analyst |
|-----------------------------|-----------------------------|---------------------------|------------------------------|----------------------------|
| Executive Director's Office | Federal | \$863,417 | \$980,355 | \$956,300 |
| Federal Indirect | Required State Match | 0 | 0 | 0 |
| | Total | 863,417 | 980,355 | 956,300 |
| Executive Director's Office | Federal | 8,670 | 21,300 | 0 |
| DHS Partnership | Required State Match | 0 | 0 | 0 |
| | Total | 8,670 | 21,300 | 0 |
| Program Operations | Federal | 1,493,554 | 1,218,545 | 1,163,300 |
| Federal Indirect | Required State Match | 0 | 0 | 0 |
| | Total | 1,493,554 | 1,218,545 | 1,163,300 |
| Program Operations | Federal | 38,156 | 36,000 | 36,000 |
| WIC Program | Required State Match | 0 | 0 | 0 |
| | Total | 38,156 | 36,000 | 36,000 |
| Center for Health Data | Federal | 64,636 | 106,300 | 104,900 |
| Preventative Block Grant | Required State Match | 0 | 0 | 0 |
| | Total | 64,636 | 106,300 | 104,900 |
| Center for Health Data | Federal | 30,863 | 49,600 | |
| CHLD Federal Indirect | Required State Match | 10,000 | 10,000 | 0 |
| | Total | 40,863 | 59,600 | 0 |
| Center for Health Data | Federal | 0 | 89,500 | 89,500 |
| BRFSS Federal Grant | Required State Match | 0 | 0 | 0 |
| | Total | 0 | 89,500 | 89,500 |
| Center for Health Data | Federal | 16,434 | 46,100 | 0 |
| SSA Nonlapse | Required State Match | 0 | 0 | 0 |
| | Total | 16,434 | 46,100 | 0 |
| Center for Health Data | Federal | 139,683 | 150,975 | 151,000 |
| VSCP Health Statistics | Required State Match | 0 | 0 | 0 |
| | Total | 139,683 | 150,975 | 151,000 |
| Center for Health Data | Federal | 15,491 | 39,700 | 0 |
| NICHD No. 1 | Required State Match | 0 | 0 | 0 |
| | Total | 15,491 | 39,700 | 0 |
| | Federal | 2,670,904 | 2,738,375 | 2,501,000 |
| | Required State Match | 10,000 | 10,000 | 0 |
| | Total | \$2,680,904 | \$2,748,375 | \$2,501,000 |

4.3 Fees

| | <u>Current</u> FY 1999-00 | <u>Proposed</u> FY 2000-01 | <u>Difference</u> | <u>Projected</u> <u>Revenue</u> |
|--|------------------------------|-------------------------------|-------------------|------------------------------------|
| EXECUTIVE DIRECTOR'S OFFICE | | | | |
| Office of Health Data Analysis | | | | |
| Public Use Data Sets – Single Year License Fee for Public Agencies | | | | |
| Inpatient Public Data Set - Ambulatory Surgery, and Emergency Department Encounters | | | | |
| File I - for one year only | 1,500.00 | 1,500.00 | 0.00 | 7,500 |
| File II - for one year only | 500.00 | 500.00 | 0.00 | 0 |
| File III - for one year only | 250.00 | 250.00 | 0.00 | 0 |
| Public Use Tapes - Multi-Year License Fee | | | | |
| Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use | | | | |
| File I - multiple year data set, existing user | 2,000.00 | 2,000.00 | 0.00 | 0 |
| File II - multiple year data set | 1,500.00 | 1,500.00 | 0.00 | 0 |
| File III – multiple year data set | 1,000.00 | 1,000.00 | 0.00 | 0 |
| Public Use Secondary Release License, Files I - III, per year | 375.00 | 375.00 | 0.00 | 0 |
| Public Use Data Set – Single Year License Fee for Private Sector Agencies | | | | |
| Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use | | | | |
| File I | 2,250.00 | <u>3,000.00</u> | 750.00 | 45,000 |
| File II | 4,125.00 | <u>1,500.00</u> | 375.00 | 1,500 |
| File III | 750.00 | <u>1,000.00</u> | 250.00 | 1,000 |
| Public Use Tapes, Multi Year License Fee for Private Sector Agencies | | | | |
| Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use | | | | |
| File I | 4,500.00 | <u>6,000.00</u> | 1,500.00 | 6,000 |
| File II | 3,000.00 | <u>4,000.00</u> | 1,000.00 | 0 |
| File III | 2,250.00 | <u>3,000.00</u> | 750.00 | 0 |
| Public Use Tapes, Multi Year License Fee for new user | | | | |
| File I | 2,500.00 | 2,500.00 | 0.00 | 0 |
| Ambulatory Surgical Data Sets | | | | |
| File 1 - year one data set (1996) | 500.00 | 500.00 | 0.00 | 0 |
| Emergency Department Encounter Data Set | | | | |
| File 1 - single year data set | 1,500.00 | 1,500.00 | 0.00 | 0 |
| Private Sector Secondary Release License, File I - III, per year | 750.00 | | | |
| <u>Inpatient</u> | | <u>2,500.00</u> | 2,500.00 | 2,500 |
| <u>Emergency Department Encounter</u> | | <u>1,500.00</u> | 1,500.00 | 1,500 |
| <u>Ambulatory Surgical</u> | | <u>500.00</u> | 500.00 | 500 |
| Financial Database | 50.00 | 50.00 | 0.00 | 50 |
| Research Data Set License Fee | | | | |
| Inpatient Research Data Set | 1,125.00 | <u>1,500.00</u> | 375.00 | 3,000 |
| Multi-Year HEDIS Data Set License Fee | 375.00 | <u>500.00</u> | 125.00 | 1,000 |
| Multi-Year HMO Enrollee Satisfaction Survey Data Set License Fee | 375.00 | <u>500.00</u> | 125.00 | 1,000 |
| Hard Copy Reports Miscellaneous | 10.00 | 10.00 | 0.00 | 0 |

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| | | | | |
|---|------------------|------------------|----------|--------|
| Standard Report | | | | |
| Inpatient, E | 38.00 | 38.00 | 0.00 | 190 |
| Standard Report 1 - Ambulatory Surgery | 38.00 | 38.00 | 0.00 | 38 |
| Hospital Financial Report | 50.00 | 50.00 | 0.00 | 0 |
| Special Reports | 50.00 | 50.00 | 0.00 | 150 |
| Health Information Internet Query System License Fee | | | | |
| Programming and Technical Support, per hour | 50.00 | 50.00 | 0.00 | 0 |
| Program/Public Sector | 4,500.00 | <u>6,000.00</u> | 1,500.00 | 0 |
| Program/Private Sector | 7,500.00 | <u>10,000.00</u> | 2,500.00 | 0 |
| 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) | 38.00 | 38.00 | 0.00 | 0 |
| Office of the Medical Examiner | | | | |
| Autopsy | | | | |
| Non-Jurisdictional Case (plus cost of body transportation) | 2,000.00 | 2,000.00 | 0.00 | 20,000 |
| External Examination, Non-Jurisdictional Case (plus transportation) | 500.00 | 500.00 | 0.00 | 1,000 |
| Use of Office of Medical Examiner facilities and assistants for autopsies | 500.00 | 500.00 | 0.00 | 500 |
| Use of Office of Medical Examiner facilities and assistants for external exams | 300.00 | 300.00 | 0.00 | 300 |
| Reports | | | | |
| First copy to next of kin, treating physicians, and investigative or prosecutorial agencies. | No Charge | No Charge | | |
| All other requestors and additional copies | 25.00 | 25.00 | 0.00 | 1,950 |
| Miscellaneous case papers | | | | |
| First copy to next of kin, treating physicians, and investigative or prosecutorial agencies. | No Charge | No Charge | | |
| All other requestors and additional copies | 35.00 | 35.00 | 0.00 | 1,050 |
| External Case | 0.00 | 0.00 | 0.00 | 0 |
| Autopsy Case | 0.00 | 0.00 | 0.00 | 0 |
| Court | | | | 0 |
| Preparation, consultation, and appearance on OME cases, criminal or civil. Portal to portal expenses including travel costs and waiting time | 250.00 | 250.00 | 0.00 | 30,000 |
| Consultation as Medical Examiner on non-OME cases, criminal or civil. Portal to portal expenses including travel costs and waiting time | 250.00 | 250.00 | 0.00 | 7,000 |
| Photographic and Video Services | | | | |
| Color negatives from slides, plus cost of film | 2.00 | 2.00 | 0.00 | 46 |
| Slide Duplication, plus cost of film | 3.00 | 3.00 | 0.00 | 2,400 |
| Each Video Tape | 75.00 | 75.00 | 0.00 | 0 |
| Black and White 8 x 10 | 7.00 | 7.00 | 0.00 | 0 |
| Black and White 5 x 7 | 3.50 | 3.50 | 0.00 | 0 |
| Overlays | 75.00 | <u>25.00</u> | (50.00) | 0 |
| Glass Slides | 6.00 | 6.00 | 0.00 | 600 |
| X-rays | 6.00 | 6.00 | 0.00 | 60 |

Legislative Fiscal Analyst

| | | | | |
|--|--------|--------------|-------|---------|
| Use of OME facilities for tissue harvesting activities | | | | |
| Eye acquisition | 30.00 | 30.00 | 0.00 | 3,000 |
| Skin Graft acquisition | 115.00 | 115.00 | 0.00 | 11,615 |
| Bone acquisition | 230.00 | 230.00 | 0.00 | 17,710 |
| Heart Valve acquisition | 60.00 | 60.00 | 0.00 | 1,440 |
| Saphenous vein acquisition | 60.00 | 60.00 | 0.00 | 1,440 |
| Public Health Data | | | | |
| Birth Certificate | | | | |
| Initial Copy | 12.00 | 12.00 | 0.00 | 528,000 |
| Additional Copies | 5.00 | 5.00 | 0.00 | 70,000 |
| Affidavit | 20.00 | 20.00 | 0.00 | 38,000 |
| Heritage Birth Certificate | 22.00 | 22.00 | 0.00 | 5,500 |
| Adoption | 40.00 | 40.00 | 0.00 | 64,000 |
| <u>Expedite Fee</u> | | <u>10.00</u> | 10.00 | 500 |
| Death Certificate | | | | |
| Initial Copy | 9.00 | 9.00 | 0.00 | 40,500 |
| Additional Copies | 5.00 | 5.00 | 0.00 | 18,500 |
| Paternity Search, per hour (1 hour minimum) | 9.00 | 9.00 | 0.00 | 8,100 |
| Delayed Registration | 40.00 | 40.00 | 0.00 | 7,000 |
| Miscellaneous | | | | 250,000 |
| Marriage and Divorce Abstracts | 9.00 | 9.00 | 0.00 | 2,025 |
| Legitimation | 40.00 | 40.00 | 0.00 | 3,000 |
| Adoption Registry | 25.00 | 25.00 | 0.00 | 3,000 |
| Death Research, per hour (1 hour minimum) | 9.00 | 9.00 | 0.00 | 1,800 |
| Court Order Name Changes | 20.00 | 20.00 | 0.00 | 4,000 |
| Court Order Paternity | 40.00 | 40.00 | 0.00 | 8,000 |
| <u>On-line Access to Computerized Vital Records</u> | | <u>10.00</u> | 10.00 | 15,000 |

4.4 Map of Local Health Departments

4.5 Local Health Departments' Funding, Contracts, Historical Budgets

| FUNDING for LOCAL HEALTH DEPARTMENTS | | | | | | | | |
|---|--|--------------------------------------|--|--------------------------------------|-----------------------|---------------------|--------------------|----------------------|
| FY 1999 - 00 | | | | | | | | |
| <u>Local Health Department</u> | <u>State General Fund Block Grants</u> | <u>State Tobacco Free Utah Funds</u> | <u>Total Federal Block Grant Funds</u> | <u>Other State/Federal Contracts</u> | <u>County Revenue</u> | <u>Fees</u> | <u>Other Local</u> | <u>Total Revenue</u> |
| Bear River | \$182,192 | \$70,200 | \$131,323 | \$2,383,727 | \$983,386 | \$896,010 | \$35,000 | \$4,681,838 |
| Central | 237,655 | 50,540 | \$65,404 | 1,086,406 | 182,660 | 441,929 | 96,891 | 2,161,485 |
| Davis | 109,492 | 87,297 | \$111,313 | 1,856,413 | 1,994,000 | 2,767,500 | 33,650 | 6,959,665 |
| Salt Lake | 369,641 | 143,110 | \$329,821 | 5,261,795 | 11,468,471 | 6,922,371 | | 24,495,209 |
| Southeastern | 219,947 | 53,152 | \$123,713 | 1,259,858 | 248,680 | 540,000 | 398,266 | 2,843,616 |
| Southwest | 241,587 | 62,450 | \$128,893 | 1,581,999 | 516,195 | 725,000 | 56,122 | 3,312,246 |
| Summit | 44,822 | 38,725 | \$37,464 | 952,953 | 853,000 | 83,700 | | 2,010,664 |
| Tooele | 73,162 | 44,822 | \$68,852 | 572,342 | 385,000 | 341,906 | 94,068 | 1,580,152 |
| Tri-County | 167,768 | 46,991 | \$77,857 | 524,428 | 129,773 | 314,700 | 177,787 | 1,439,304 |
| Utah | 181,013 | 87,917 | \$142,018 | 2,347,499 | 2,187,579 | 2,334,673 | 786,390 | 8,067,089 |
| Wasatch | 40,526 | 33,411 | \$42,874 | 472,880 | 156,300 | 88,000 | 14,500 | 848,491 |
| Weber/Morgan | 159,495 | 76,385 | \$156,977 | 1,315,181 | 1,360,443 | 1,027,004 | 10,493 | 4,105,978 |
| Total | \$2,027,300 | \$795,000 | \$1,416,509 | \$19,615,481 | \$20,465,487 | \$16,482,793 | \$1,703,167 | \$62,505,737 |

| FY 2000 CONTRACTS FOR LOCAL HEALTH DEPARTMENTS | | | | | | | | | | | | | | |
|--|-------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|------------------|--------------------|---------------------|
| Contract/Grant | State/ Federal | Bear River | Central | Davis | Salt Lake | Southeastern | Southwest | Summit | Tooele | Tri-County | Utah | Wasatch | Weber/ Morgan | TOTAL |
| General Health Services | | | | | | | | | | | | | | |
| General Funds | S | \$182,192 | \$237,655 | \$109,492 | \$369,641 | \$219,947 | \$241,587 | \$44,822 | \$73,162 | \$167,768 | \$181,013 | \$40,526 | \$159,495 | \$2,027,300 |
| MCH Block Grant | F | 94,198 | 29,059 | 69,366 | 231,624 | 87,610 | 87,437 | 12,960 | 41,083 | 48,173 | 90,165 | 19,695 | 117,630 | 929,000 |
| Subtotal | | 276,390 | 266,714 | 178,858 | 601,265 | 307,557 | 329,024 | 57,782 | 114,245 | 215,941 | 271,178 | 60,221 | 277,125 | 2,956,300 |
| Epidemiology and Laboratory Services | | | | | | | | | | | | | | |
| LHD Environ. Svc | S | 16,291 | 17,475 | 18,550 | 33,707 | 15,605 | 14,825 | 13,574 | 13,669 | 14,337 | 21,089 | 13,574 | 19,574 | 212,270 |
| STD Control | S | 2,250 | | 3,320 | 27,780 | | 600 | | | 600 | 2,450 | | 6,900 | 43,900 |
| TB Chest X-Rays | S | | | | 5,000 | | | | | | | | | 5,000 |
| TB Medication | S | 1,000 | 500 | 2,550 | 15,000 | 800 | 900 | 300 | 300 | 250 | 6,700 | 200 | 1,500 | 30,000 |
| TB Health Incentives | F | | | | 5,000 | | | | | | | | | 5,000 |
| TB Air Handling System | F | | | | | | | | | | | | 600 | 600 |
| HIV/AIDS Hlth Educ. | F | 1,350 | | 1,750 | 17,750 | 1,500 | 900 | 900 | 500 | 500 | 5,200 | | 8,150 | 38,500 |
| Refugee Health TB | F | | | | 15,000 | | | | | | | | | 15,000 |
| STD Cult/Investigation | F | 2,152 | 437 | 3,994 | 63,902 | 693 | 2,791 | 988 | 2,484 | 702 | 6,249 | | 14,104 | 98,496 |
| HIV Counseling & Test | F | 1,500 | | 6,000 | 61,750 | 1,000 | 2,500 | 1,000 | 1,500 | 1,000 | 6,000 | | 9,000 | 91,250 |
| TB Elim., Prev. | F | 4,000 | 3,000 | 4,000 | 67,374 | 6,000 | 6,500 | 3,000 | 3,000 | | 8,800 | | 18,000 | 123,674 |
| Child Lead Medicaid | F | | | | 19,404 | | | | | | | | | 19,404 |
| Subtotal | | 28,543 | 21,412 | 40,164 | 331,667 | 25,598 | 29,016 | 19,762 | 21,453 | 17,389 | 56,488 | 13,774 | 77,828 | 683,094 |
| Community Health Services | | | | | | | | | | | | | | |
| Covering Kids Utah | S | | 40,000 | | | | | | | | | | | 40,000 |
| Tobacco Free Utah | S | 70,200 | 50,540 | 87,297 | 143,110 | 53,152 | 62,450 | 38,725 | 44,822 | 46,991 | 87,917 | 33,411 | 76,385 | 795,000 |
| Foster Care | S | | 22,000 | | | | | | | | | | | 66,000 |
| Healthy Utah | S | | 1,800 | | | | | | | 1,500 | | | | 6,100 |
| Basic Injury Prev. PBG | F | 14,850 | 12,000 | 18,868 | 51,873 | 11,733 | 9,500 | | 5,547 | 4,987 | 12,960 | | 5,649 | 147,967 |
| Comm. Injury Prev. | F | 35,350 | 32,500 | 39,368 | 72,406 | 32,233 | 30,000 | 20,500 | 26,047 | 25,487 | 33,460 | 20,500 | 26,149 | 394,000 |
| Tobacco Compliance | F | 6,146 | 20,036 | 23,406 | 80,986 | 10,600 | 13,960 | | 5,019 | | 15,211 | 4,180 | 16,825 | 196,369 |
| Comp. Tobacco | F | 24,285 | 23,500 | 29,483 | 22,000 | 333 | 17,267 | | 19,494 | 21,000 | 22,667 | 25,000 | 28,983 | 234,012 |
| Abstinence | F | 50,000 | | | | | | | 58,000 | | | 9,000 | | 117,000 |
| CBS | F | | 50,000 | | | 97,500 | 122,500 | | | 55,000 | 60,000 | | | 385,000 |
| Cancer PBG | F | | 4,000 | | | | | | | | 2,600 | | | 6,600 |
| CVD Prevent. Block | F | 22,275 | 20,345 | 23,079 | 46,324 | 24,370 | 31,956 | 24,504 | 22,222 | 24,697 | 36,293 | 23,179 | 33,698 | 332,942 |
| Diabetes | F | 4,000 | | | | | | | 7,000 | 4,000 | | | 7,000 | 22,000 |
| Home Visitation (a) | S/F | 19,206 | 9,603 | 15,364 | 64,020 | 16,005 | 21,126 | | 11,523 | 13,400 | 60,180 | 1,920 | 38,412 | 270,759 |
| Immunization (b) | S/F | 24,183 | 17,957 | 32,248 | 78,283 | 32,144 | 32,144 | 12,937 | 11,151 | 18,431 | 58,050 | 7,264 | 28,224 | 353,016 |
| Cancer Control (c) | S/F | 61,030 | 45,700 | 59,600 | 204,000 | 38,900 | 70,300 | | 14,400 | 30,460 | 132,480 | 12,668 | 41,625 | 711,163 |
| Baby Watch/EI (d) | S/F | | 129,440 | | | 58,533 | | 70,178 | | | | | | 258,151 |
| FACT (e) | S/F | 62,240 | 138,170 | 73,720 | 290,443 | 102,314 | 112,467 | | 22,755 | 59,965 | 126,480 | 21,590 | 118,800 | 1,128,944 |
| Subtotal | | 393,765 | 617,591 | 402,433 | 1,053,445 | 477,817 | 577,470 | 166,844 | 244,980 | 301,918 | 648,298 | 158,712 | 421,750 | 5,465,023 |
| Health Care Financing | | | | | | | | | | | | | | |
| CHEC (f) | S/F | 84,946 | 141,466 | 95,249 | 440,815 | 125,313 | 135,400 | | 42,441 | 58,957 | 163,480 | 24,363 | 150,800 | 1,463,230 |
| Case Mngt. Pgm. (f) | S/F | 66,475 | | | | 36,000 | 100,000 | | | 622 | | | 22,000 | 225,097 |
| Subtotal | | 151,421 | 141,466 | 95,249 | 440,815 | 161,313 | 235,400 | 0 | 42,441 | 59,579 | 163,480 | 24,363 | 172,800 | 1,688,327 |
| WIC Admin | F | 796,533 | 438,388 | 626,028 | 2,738,876 | 407,553 | 865,687 | 109,361 | 294,250 | 239,375 | 1,211,839 | 115,125 | 825,451 | 8,668,466 |
| WIC Food | F | 2,645,500 | 1,537,775 | 2,882,050 | 14,151,300 | 1,025,400 | 3,396,500 | 319,000 | 957,700 | 659,750 | 5,760,225 | 213,250 | 3,856,800 | 37,405,250 |
| Subtotal | | 3,442,033 | 1,976,163 | 3,508,078 | 16,890,176 | 1,432,953 | 4,262,187 | 428,361 | 1,251,950 | 899,125 | 6,972,064 | 328,375 | 4,682,251 | 46,073,716 |
| Grand Total | | \$4,292,152 | \$3,023,346 | \$4,224,782 | \$19,317,368 | \$2,405,238 | \$5,433,097 | \$672,749 | \$1,675,069 | \$1,493,952 | \$8,111,508 | \$585,445 | \$5,631,754 | \$56,866,460 |

(a) Home Visitation: State Funding - 42%, Federal Funding - 58%

(b) Immunization: State Funding - 28%, Federal Funding - 72%

(c) Cancer Control: State Funding - 7%, Federal Funding - 93%

(d) Baby Watch/Early Intervention: State Funding - 52%, Federal Funding - 48%

(e) FACT: Uniform School Fund - 74%, Federal T19 - 26%

(f) CHEC and Case Mngt.: State Funding - 28%, Federal Funding - 72%

**BUDGETS OF LOCAL HEALTH DEPARTMENTS
HISTORICAL FY 1992 through FY 2000**

| Local Health Department | <u>FY 91 - 92</u> | <u>FY 92 - 93</u> | <u>FY 93 - 94</u> | <u>FY 94 - 95</u> | <u>FY 95 - 96</u> | <u>FY 96 - 97</u> | <u>FY 97 - 98</u> | <u>FY 98 - 99</u> | <u>FY 99 - 00</u> |
|--------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Bear River | \$1,522,559 | \$1,761,362 | \$1,838,691 | \$2,277,661 | \$2,503,758 | \$3,801,865 | \$5,538,862 | \$5,325,752 | \$4,681,838 |
| Central | 919,486 | 1,034,970 | 975,528 | 1,434,602 | 1,513,750 | 1,624,963 | 1,768,053 | 1,966,279 | 2,161,485 |
| Davis | 2,343,876 | 3,069,272 | 3,069,272 | 3,939,954 | 4,801,761 | 5,576,607 | 6,208,512 | 6,927,010 | 6,959,665 |
| Salt Lake | 12,575,479 | 13,885,455 | 14,330,878 | 18,323,758 | 19,545,659 | 20,768,906 | 20,866,510 | 22,541,883 | 24,495,209 |
| Southeastern | 1,798,347 | 2,121,324 | 2,326,053 | 3,049,259 | 3,505,096 | 4,458,821 | 4,325,906 | 2,287,181 | 2,843,616 |
| Southwest | 1,457,208 | 1,512,333 | 1,695,129 | 2,183,961 | 2,366,625 | 2,580,011 | 2,851,056 | 3,083,052 | 3,312,246 |
| Summit | 972,703 | 616,646 | 609,386 | 780,086 | 861,431 | 1,501,315 | 1,647,773 | 1,178,549 | 2,010,664 |
| Tooele | 469,381 | 660,328 | 683,081 | 867,950 | 1,000,971 | 1,002,506 | 1,117,469 | 1,455,013 | 1,580,152 |
| Uintah Basin | 712,569 | 712,569 | 767,715 | 987,916 | 1,052,948 | 1,215,548 | 1,385,346 | 1,382,696 | 1,439,304 |
| Utah | 3,897,020 | 4,747,550 | 5,040,497 | 6,079,974 | 6,233,325 | 7,158,821 | 7,423,140 | 7,491,056 | 8,067,089 |
| Wasatch | 300,734 | 526,223 | 354,290 | 437,009 | 716,384 | 768,368 | 811,645 | 640,502 | 848,491 |
| Weber/Morgan | 2,510,589 | 2,188,337 | 2,664,906 | 3,254,420 | 3,551,511 | 3,873,037 | 4,107,388 | 4,071,558 | 4,105,978 |
| Total | <u>\$29,479,951</u> | <u>\$32,836,369</u> | <u>\$34,355,426</u> | <u>\$43,616,550</u> | <u>\$47,653,219</u> | <u>\$54,330,768</u> | <u>\$58,051,660</u> | <u>\$58,350,531</u> | <u>\$62,505,737</u> |

Note: Budget figures include WIC administration funds, but do NOT include WIC food funds.