

Office of the
Legislative Fiscal Analyst

FY 2002 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Local Health Departments

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1.0 Local Health Departments

Summary

Local Health Departments cover all areas of the state and provide local public health services. The State utilizes the local health departments to administer many of the services required by State law. A significant portion of the funding for the local health departments comes from a General Fund block grant in the amount of nearly \$2 million. The Analyst recommends that this funding be appropriated as a separate line item, in order to keep the funding separate from the State Department of Health’s administrative budget.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
Financing			
General Fund		1,984,600	1,984,600
Total	\$0	\$1,984,600	\$1,984,600
Programs			
Local Health Funding		1,984,600	1,984,600
Total	\$0	\$1,984,600	\$1,984,600
FTE/Other			

2.0 Issues: Local Health Departments

2.1 Budget Reduction Intent Language

The budget approved for the Department of Health by the 2001 Legislature reflected a reduction of five percent applied to administrative areas of the department. In conjunction with this reduction, the Legislature also approved the following item of intent language:

It is the intent of the Legislature that all pass-through general services funding to local health departments from the State General Fund not be reduced more than five percent of the FY 2000 level.

The purpose of this intent language was to limit the budget reduction affecting the local health departments. The actual reduction amounted to approximately three percent.

2.2 Restoration of Local Health Department FY 2001 Funding

In FY 2001, the Local Health Departments were subject to the budget reduction mentioned above. Inasmuch as the purpose of the reduction was to target administrative costs and the basic function of the local health departments is to provide services, the local health departments felt that the reduction should not have affected the block grant funding. The LHDs, together with the Department of Health are requesting the reinstatement of the amount reduced from the block grant funding. The amount is \$100,000 from the General Fund.

3.1 Local Health Departments

Recommendation

The Analyst recommends separating the Local Health Departments’ block grant funding from the State Department of Health’s administrative budget to give a more accurate picture of both the Department’s administrative budget and the funding appropriated by the State that is passed through to the local health departments for their purposes.

The funding recommended by the Analyst for FY 2002, all of which comes from the General Fund, is \$1,984,600. The funds would be appropriated to the State Department of Health, then passed through to the local health departments.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund			1,984,600	1,984,600
Total	\$0	\$0	\$1,984,600	\$1,984,600
Expenditures				
Other Charges/Pass Thru			1,984,600	1,984,600
Total	\$0	\$0	\$1,984,600	\$1,984,600
FTE/Other				

General Fund Block Grant

A major item of funding is the General Fund block grant for the 12 Local Health Departments (LHDs). The block grant is distributed to the LHDs according to a formula. The Analyst recommends that, beginning with the FY 2002 budget, this pass-through funding be appropriated to the Department as a separate line item, in order to maintain a clean record of the funding and to distinguish between the Department’s administrative budget and the local health department’s state-funded services.

Local Health Departments General Fund Block Grant History							
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Base Appropriation	1,915,500	1,945,000	2,013,800	1,937,000	1,983,500	2,027,300	1,984,600
	1.50%	3.54%	3.54%	2.40%	2.21%		
COLA	29,500	68,800	48,200	46,500	43,800		
Budget Reduction			(125,000)			(101,400)	
Grant Redistribution						58,700	
Total	<u>\$1,945,000</u>	<u>\$2,013,800</u>	<u>\$1,937,000</u>	<u>\$1,983,500</u>	<u>\$2,027,300</u>	<u>\$1,984,600</u>	<u>\$1,984,600</u>

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

Restoration of Budget Reduction

The LHDs’ budgets were reduced approximately \$100,000 due to the budget reductions in FY 2001. The LHDs are requesting that this funding be restored in FY 2002 so that they will be able to reinstate those services which were reduced. The Analyst recommends that this item be considered for additional funding prioritization.

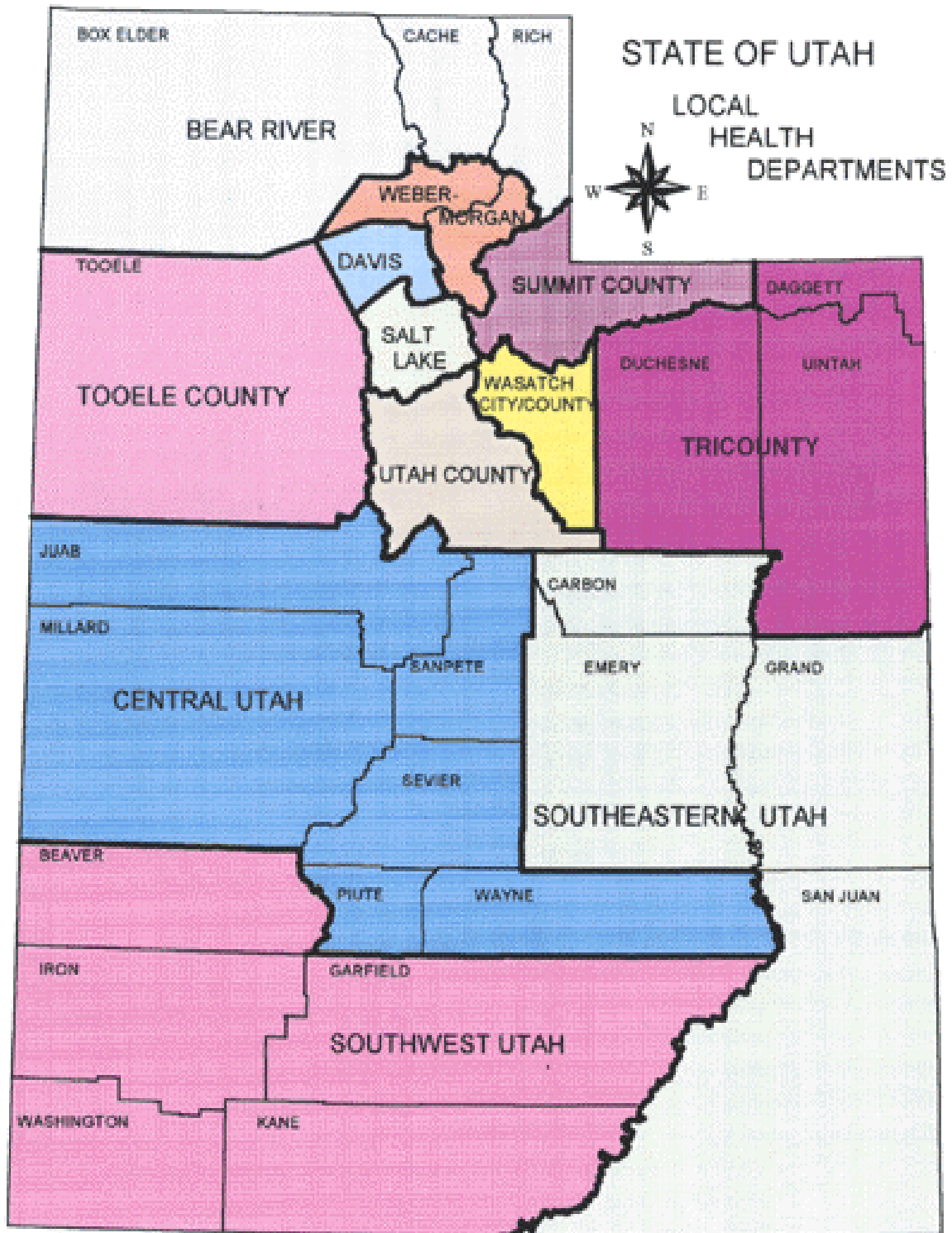
The Analyst has included, in Section 4.2, a map of the State divided into the 12 local health departments and tables that provide a summary of the funds allocated to local health departments by program in FY 2001 and the trends in funding for local health departments.

4.0 Additional Information: Local Health Departments

4.1 Funding History

	1998	1999	2000	2001	2002
	Actual	Actual	Actual	Estimated	Analyst
Financing					
General Fund					1,984,600
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,984,600</u>
Programs					
Local Health Funding					1,984,600
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,984,600</u>
Expenditures					
Other Charges/Pass Thru					1,984,600
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,984,600</u>
FTE/Other					

4.2 Map of Local Health Departments



4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FUNDING for LOCAL HEALTH DEPARTMENTS						
FY 2000 - 01						
<u>Local Health Department</u>	<u>Total LHD Budget</u>	<u>State General Fund Block Grants</u>	<u>Other UDOH State Grants and Contracts</u>	<u>State Percent of Total Budget</u>	<u>Total UDOH Federal Grant & Contracts</u>	<u>Percent of Total LHD Budget</u>
Bear River	\$5,289,823	\$182,192	\$173,906	6.73%	\$1,058,024	20.00%
Central	2,182,691	237,655	306,691	24.94%	707,103	32.40%
Davis	7,030,595	101,932	191,890	4.18%	888,110	12.63%
Salt Lake	25,864,418	369,641	520,575	3.44%	3,435,247	13.28%
Southeastern	2,445,379	219,947	200,914	17.21%	749,650	30.66%
Southwest	3,607,053	228,847	244,506	13.12%	1,239,903	34.37%
Summit	2,190,039	41,865	107,872	6.84%	258,189	11.79%
Tooele	1,713,598	71,032	84,173	9.06%	501,199	29.25%
Tri-County	1,646,591	163,128	113,871	16.82%	481,712	29.26%
Utah	9,031,920	178,923	255,727	4.81%	1,612,660	17.86%
Wasatch	943,436	40,526	93,203	14.17%	294,774	31.24%
Weber/Morgan	4,558,018	148,900	526,722	14.82%	1,130,809	24.81%
Total	\$66,503,561	\$1,984,588	\$2,820,050	7.22%	\$12,357,380	18.58%

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FUNDING for LOCAL HEALTH DEPARTMENTS						
FY 2000 - 01						
<u>Local Health Department</u>	<u>State General Fund Block Grants</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	\$3,008,358	\$1,033,401	\$1,017,872	\$48,000	\$5,289,823
Central	237,655	1,224,323	182,660	438,541	99,512	2,182,691
Davis	101,932	1,869,823	2,166,140	2,859,700	33,000	7,030,595
Salt Lake	369,641	5,348,447	11,546,033	7,739,977	860,320	25,864,418
Southeastern	219,947	1,299,202	248,680	644,550	33,000	2,445,379
Southwest	228,847	1,848,025	545,633	800,000	184,548	3,607,053
Summit	41,865	1,072,713	990,161	85,300		2,190,039
Tooele	71,032	776,134	397,000	385,906	83,526	1,713,598
Tri-County	163,128	711,784	238,940	379,650	153,089	1,646,591
Utah	178,923	3,131,294	2,410,483	2,379,841	931,379	9,031,920
Wasatch	40,526	603,410	165,400	117,100	17,000	943,436
Weber/Morgan	148,900	1,745,762	1,492,910	1,142,410	28,036	4,558,018
Total	\$1,984,588	\$22,639,275	\$21,417,441	\$17,990,847	\$2,471,410	\$66,503,561

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FY 2001 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	\$101,932	\$369,641	\$219,947	\$228,847	\$41,865	\$71,032	\$163,128	\$178,923	\$40,526	\$148,900	\$1,984,588
MCH Block Grant	F	94,198	29,059	69,366	230,814	87,610	87,437	12,960	39,887	48,173	87,165	19,695	117,630	923,994
Subtotal		276,390	266,714	171,298	600,455	307,557	316,284	54,825	110,919	211,301	266,088	60,221	266,530	2,908,582
Epidemiology and Laboratory Services														
LHD Environ. Svc	S	15,721	14,245	17,600	33,707	14,465	14,550	13,574	13,574	13,767	20,044	13,574	17,579	202,400
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
Summer Food Program	F	200	4,500	800		1,200	300			800	700		2,200	10,700
Subtotal		28,173	22,682	40,014	331,667	25,658	29,041	19,762	21,358	17,619	56,143	13,774	78,033	683,924
Community Health Services														
Covering Kids Utah	S		44,500											44,500
Tobacco Free Utah	S	70,200	50,540	87,297	143,110	43,467	62,450	38,725	44,822	45,694	87,917	62,470	369,710	1,106,402
Foster Care	S		22,000				44,000							66,000
Healthy Utah	S		1,800				2,800			1,500				6,100
Basic Injury Prev. PBG	F	14,850	12,000	18,868	51,873	11,196	9,500		5,386	4,987	12,170		5,649	146,479
Comm. Injury Prev.	F	35,350	32,500	39,368	72,373	31,733	30,000	20,500	25,288	25,487	33,460	26,149	20,500	392,708
Comp. Tobacco	F	28,647	28,020	34,666	29,333		14,129	22,372	24,994	32,709	27,999	31,333	33,000	307,202
Abstinence	F	50,000							58,000			9,000		117,000
CBS	F		50,000			97,500	127,500			55,000	60,000			390,000
Cancer PBG	F		4,000								2,600			6,600
CVD Prevent. Block	F	11,628	20,345	23,079	46,324	23,333	31,956	24,504	21,576	24,697	34,083	23,179	33,698	318,402
Cardiovascular	F	2,000												2,000
Diabetes	F	6,500					7,000		6,500				5,000	25,000
Arthritis Trainer Control	F								5,700					5,700
Immunization	S/F	21,015	12,302	24,882	73,366	20,678	24,965	8,922	10,408	14,389	49,120	8,264	22,118	290,429
Home Visitation (a)	S/F	19,206	9,603	15,364	64,020	16,005	21,126	3,241	11,523	13,400	60,180	1,920	38,412	274,000
Cancer Control (b)	S/F	52,923	25,788	57,950	175,925	32,225	63,475		12,375	24,340	110,970	12,017	44,981	612,969
Baby Watch/EI (c)	S/F		136,436		103,524			119,875						359,835
FACT (d)	S/F	62,240	138,170	83,546	295,617	102,314	112,467		22,755	58,310	126,480	18,576	118,800	1,139,275
Subtotal		374,559	588,004	385,020	951,941	481,975	551,368	238,139	249,327	300,513	604,979	192,908	691,868	5,610,601
Health Care Financing														
CHEC (e)	S/F	23,000	5,500	27,800	125,500	24,600	23,000		10,000	4,000	37,000	4,800	31,600	316,800
Case Mngt. Pgm. (e)	S/F	70,000	5,949			12,621	54,163			378			51,700	194,811
Subtotal		93,000	11,449	27,800	125,500	37,221	77,163	0	10,000	4,378	37,000	4,800	83,300	511,611
WIC Admin	F	642,000	362,600	557,800	2,315,900	318,100	739,400	95,200	264,800	224,900	1,083,100	95,465	686,700	7,385,965
WIC Infrastructure	F											61,335		61,335
WIC Food	F	2,136,800	1,269,200	2,384,300	11,652,100	859,300	2,787,300	272,100	914,100	568,500	5,316,400	187,800	3,291,700	31,639,600
Subtotal		2,778,800	1,631,800	2,942,100	13,968,000	1,177,400	3,526,700	367,300	1,178,900	793,400	6,399,500	344,600	3,978,400	39,086,900
Grand Total		\$3,550,922	\$2,520,649	\$3,566,232	\$15,977,563	\$2,029,811	\$4,500,556	\$680,026	\$1,570,504	\$1,327,211	\$7,363,710	\$616,303	\$5,098,131	\$48,801,618

(a) Home Visitation: State Funding - 42%, Federal Funding - 58%
 (b) Cancer Control: State Funding - 7%, Federal Funding - 93%
 (c) Baby Watch/Early Intervention: State Funding - 52%, Federal Funding - 48%

(d) FACT: Uniform School Fund - 74%, Federal T19 - 26%
 (e) CHEC and Case Mngt.: State Funding - 28%, Federal Funding - 72%

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

BUDGETS OF LOCAL HEALTH DEPARTMENTS HISTORICAL FY 1993 through FY 2001									
Local Health Department	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Bear River	\$1,761,362	\$1,838,691	\$2,277,661	\$2,503,758	\$3,801,865	\$5,538,862	\$5,325,752	\$4,681,838	\$5,289,823
Central	1,034,970	975,528	1,434,602	1,513,750	1,624,963	1,768,053	1,966,279	2,161,485	2,182,691
Davis	3,069,272	3,069,272	3,939,954	4,801,761	5,576,607	6,208,512	6,927,010	6,959,665	7,030,595
Salt Lake	13,885,455	14,330,878	18,323,758	19,545,659	20,768,906	20,866,510	22,541,883	24,495,209	25,864,418
Southeastern	2,121,324	2,326,053	3,049,259	3,505,096	4,458,821	4,325,906	2,287,181	2,843,616	2,445,379
Southwest	1,512,333	1,695,129	2,183,961	2,366,625	2,580,011	2,851,056	3,083,052	3,312,246	3,607,053
Summit	616,646	609,386	780,086	861,431	1,501,315	1,647,773	1,178,549	2,010,664	2,190,039
Tooele	660,328	683,081	867,950	1,000,971	1,002,506	1,117,469	1,455,013	1,580,152	1,713,598
Uintah Basin	712,569	767,715	987,916	1,052,948	1,215,548	1,385,346	1,382,696	1,439,304	1,646,591
Utah	4,747,550	5,040,497	6,079,974	6,233,325	7,158,821	7,423,140	7,491,056	8,067,089	9,031,920
Wasatch	526,223	354,290	437,009	716,384	768,368	811,645	640,502	848,491	943,436
Weber/Morgan	2,188,337	2,664,906	3,254,420	3,551,511	3,873,037	4,107,388	4,071,558	4,105,978	4,558,018
Total	<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>	<u>\$66,503,561</u>

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