

Office of the
Legislative Fiscal Analyst

FY 2003 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Executive Director's Office

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

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 the Medical Examiner, and the Center for Health Data.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	5,669,400	400,000	6,069,400
Federal Funds	3,346,100		3,346,100
Dedicated Credits Revenue	1,469,000		1,469,000
GFR - Kurt Oscarson Trans	100,000		100,000
Transfers	671,800		671,800
Beginning Nonlapsing	459,600		459,600
Closing Nonlapsing	(446,700)		(446,700)
Total	<u>\$11,269,200</u>	<u>\$400,000</u>	<u>\$11,669,200</u>
Programs			
Executive Director	2,010,800	(76,500)	1,934,300
Program Operations	3,896,800	197,200	4,094,000
Medical Examiner	1,686,500	5,400	1,691,900
Center for Health Data	3,675,100	273,900	3,949,000
Total	<u>\$11,269,200</u>	<u>\$400,000</u>	<u>\$11,669,200</u>
FTE/Other			
Total FTE	135.51	9.30	144.81

2.0 Issues: Executive Director's Office

2.01 Transfers

External - The Analyst's recommendation includes \$1,200 that was appropriated for FY 2002 to the Department of Administrative Services for 800 MHz services. This is not new funding, simply a redistribution of existing funding. The funding goes to the Medical Examiner's budget.

Internal - The Analyst has included transfers both into and out of the Executive Director's budget. The recommendation includes the transfer of \$20,600 from the budget to the Division of Health Care Financing to reflect the transfer of one-half FTE position transferred to that division. Transfers from other line items to this one include \$192,000 for the centralization of Information Technology functions and personnel into the Program Operations budget. These transfers are from Health Systems Improvement (\$30,000), Epidemiology and Laboratory Services (\$70,000), Community and Family Health Services (\$80,000), and Health Care Financing (\$12,000). In addition to this transfer, the recommendation also includes the transfer of the Utah Statewide Immunization Information System (USIIS) from the Division of Community and Family Health Services to the Center for Health Data's budget. The amount is \$275,000, and includes eight FTE positions. The total of both the external and the internal transfers is \$447,600.

General Fund	\$447,600
---------------------	------------------

2.02 Across-the-Board Reductions

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions / Workshops, Data Processing, Entertainment / Receptions, Office supplies / Equipment, and Travel. In addition, further Current Expense items were identified for additional reductions. For the Executive Director's budget, these General Fund reductions total \$17,600.

General Fund	(\$17,600)
---------------------	-------------------

2.03 FTE Position Eliminations

The Analyst has identified several programs which have funded vacancies, or where positions may be considered less essential to the Department's operations. The Analyst has identified one FTE position in Human Resources for elimination. The total estimated General Fund savings is \$30,000.

General Fund	(\$30,000)
---------------------	-------------------

2.04 Administrative Cost Intent Language

The 2001 Legislature approved the following intent language to be implemented by this division:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that the Executive Director’s budget is 55 percent administrative, 26 percent indirect services, and 19 percent direct services. The following table shows the allocation of costs between administrative, indirect services, and direct services. In those budgets that have direct services, the number of citizens served and the types of service will be discussed.

EXECUTIVE DIRECTOR ADMINISTRATIVE and SERVICE COSTS FY 2001 Authorized Costs				
	Admin- <u>istration</u>	Indirect <u>Services</u>	Direct <u>Services</u>	<u>Total</u>
Executive Director	1,696,300	510,700	0	2,207,000
	76.9%	23.1%	0.0%	
Program Operations	2,982,200	0	0	2,982,200
	100.0%	0.0%	0.0%	
Medical Examiner	285,207	0	991,093	1,276,300
	22.3%	0.0%	77.7%	
Public Health Data	238,976	1,938,999	796,824	2,974,799
	8.0%	65.2%	26.8%	
Total	5,202,683	2,449,699	1,787,917	9,440,299
	55.1%	25.9%	18.9%	

Source: Department of Health

2.05 Medical Examiner Intent Language

The 2001 Legislature approved the following intent language to be implemented by this division:

It is the intent of the Legislature that the Office of the Medical Examiner shall charge scheduled fees, except that no fees will be charged for State criminal cases.

The purpose of this intent language was to exempt the assessment of fees for OME services provided for State criminal cases. This authorization ratified current practice.

3.1 Executive Director’s Operations – Executive Director’s Office

Recommendation

The Analyst recommends a budget that is below the FY 2002 budget for the Executive Director's Office. This is the result of proposed reductions due to the decrease in revenue in FY 2002 and FY 2003. The Analyst recommends reductions including human resource personnel and various current expense items.

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.

The funds listed in FY 2002 as Revenue Transfers and most of those listed as Dedicated Credits are associated with a healthy lifestyle project jointly supported by the Department and SLOC, in conjunction with the Winter Olympic Games. The project will be discontinued after FY 2002.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	3,134,000	1,115,400	968,800	(146,600)
General Fund, One-time	87,600	(115,400)		115,400
Federal Funds	1,067,181	859,500	865,100	5,600
Dedicated Credits Revenue	109	56,800	400	(56,400)
GFR - Kurt Oscarson Trans	100,000	100,000	100,000	
Transfers	60,482	29,600		(29,600)
Lapsing Balance	(238,064)			
Total	<u>\$4,211,308</u>	<u>\$2,045,900</u>	<u>\$1,934,300</u>	<u>(\$111,600)</u>
Expenditures				
Personal Services	1,807,164	1,600,400	1,462,300	(138,100)
In-State Travel	6,856	6,400	6,200	(200)
Out of State Travel	11,422	16,500	14,900	(1,600)
Current Expense	291,392	281,200	329,500	48,300
DP Current Expense	69,886	86,200	81,400	(4,800)
Other Charges/Pass Thru	2,024,588	55,200	40,000	(15,200)
Total	<u>\$4,211,308</u>	<u>\$2,045,900</u>	<u>\$1,934,300</u>	<u>(\$111,600)</u>
FTE/Other				
Total FTE	24.54	19.60	18.15	(1.45)

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.

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.

**Administration/
Service Cost
Breakdown Intent
Language**

The 2001 Legislature approved this item of intent language:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 77 percent administration and 23 percent indirect services.

**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 does not pay for transplants. The account is funded through a check off on the Utah State Income Tax Form. Collections from FY 1993 through FY 2001 have totaled \$560,939, averaging approximately \$72,300 over the past three years. Expenditures began in FY 1997, and since that time, have totaled \$367,542, leaving a balance in the account of \$193,400. The five-member coordinating committee, established in UCA 26-18a, may award the financial assistance to eligible families. For the five fiscal years ending June 30, 2001, the committee has awarded \$181,500 in interest-free loans. The committee establishes terms of repayment, which may include a waiver of repayment. The total number of recipients who have received assistance since FY 1997 is 36. 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. In the five years from FY 1997 through FY 2001, the total administration and promotion expenditures are \$186,000. 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 2002 from this fund. It appears that the annual expenditures are approximately equal to the annual revenue collected. If this were to change, then further funding would need to be addressed by the Legislature.

Other

It should be noted that the expenditures in this budget again include two assessments made by the Governor's Office. These include \$6,000 for the Governor's Washington DC Office and \$14,000 for the Governor's Chief Information Officer (CIO) funding.

3.2 Executive Director’s Operations – Program Operations

Recommendation

The Analyst's General Fund recommendation for Program Operations is \$2,009,700. This recommendation reflects an increase of over \$450,000 when compared to the FY 2002 Estimated level. This increase is due to two factors – a centralization of the Department’s Information Technology (IT) function and an increase in costs for the various internal service funds. The \$236,700 of Revenue Transfers represents payments from other programs within the Department for general services provided by this program, including data processing support.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,496,800	1,553,400	2,009,700	456,300
General Fund, One-time	(300)	56,500		(56,500)
Federal Funds	1,412,362	1,566,700	1,844,000	277,300
Dedicated Credits Revenue	2,913	3,600	3,600	
Transfers	190,852	239,500	236,700	(2,800)
Lapsing Balance	176,953			
Total	\$3,279,580	\$3,419,700	\$4,094,000	\$674,300
Expenditures				
Personal Services	2,510,660	2,667,500	2,768,300	100,800
In-State Travel	10,647	9,400	10,000	600
Out of State Travel	13,066	13,600	13,000	(600)
Current Expense	310,134	347,800	1,025,300	677,500
DP Current Expense	374,651	401,400	277,400	(124,000)
DP Capital Outlay	46,522	(20,000)		20,000
Capital Outlay	13,900			
Total	\$3,279,580	\$3,419,700	\$4,094,000	\$674,300
FTE/Other				
Total FTE	45.50	47.35	47.70	0.35

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.

**Administration/
Service Cost
Breakdown Intent
Language**

The 2001 Legislature approved this item of intent language:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that this budget is 100 percent administrative.

3.3 Executive Director’s Operations – 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 \$1,691,900 for FY 2003. This is approximately the same amount as the on-going FY 2002 budget.

The Analyst recommends dedicated credits at \$73,200 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 dedicated credits in previous years have been higher, but now reflect the loss of any fees for State criminal case work.

The Analyst’s recommendation for Personal Services shows a decrease of \$106,900 when compared to the FY 2002 estimated level. The budget reflects an increase in the turnover savings amount, which reduces the overall personal services component.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,322,100	1,619,700	1,618,700	(1,000)
General Fund, One-time	99,800	167,800		(167,800)
Dedicated Credits Revenue	72,384	73,000	73,200	200
Transfers		4,400		(4,400)
Lapsing Balance	70,981			
Total	<u>\$1,565,265</u>	<u>\$1,864,900</u>	<u>\$1,691,900</u>	<u>(\$173,000)</u>
Expenditures				
Personal Services	1,112,600	1,267,100	1,160,200	(106,900)
In-State Travel	3,093	5,100	5,100	
Out of State Travel	5,789	8,000	8,000	
Current Expense	435,406	522,200	508,600	(13,600)
DP Current Expense	8,377	62,500	10,000	(52,500)
Total	<u>\$1,565,265</u>	<u>\$1,864,900</u>	<u>\$1,691,900</u>	<u>(\$173,000)</u>
FTE/Other				
Total FTE	17.90	19.16	19.16	

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, 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. During the 2001 Legislative Session, House Bill 61 passed, which gives the Medical Examiner authority over highway deaths when requested by the local law enforcement agency. The Medical Examiner is involved to a varying degree in approximately 25 percent of the deaths in the state each year.

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 1999</u>	<u>% of Cases</u>	<u>FY 2000</u>	<u>% of Cases</u>	<u>FY 2001</u>	<u>% of Cases</u>
Natural Causes	1,607	65.81%	2,018	71.48%	2,077	71.35%
Accidents	233	9.54%	220	7.79%	261	8.97%
Suicides	315	12.90%	301	10.66%	300	10.31%
Undetermined	220	9.01%	213	7.55%	214	7.35%
Homicides	67	2.74%	71	2.52%	59	2.03%
Inquiries	1,073		1,064		1,525	
Total	<u><u>3,515</u></u>	100.00%	<u><u>3,887</u></u>	100.00%	<u><u>4,436</u></u>	100.00%

**Administration/
Service Cost
Breakdown Intent
Language**

The 2001 Legislature approved the following item of intent language:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that the Medical Examiner’s budget is 22 percent administrative and 78 percent direct services. The Department assumes that at any point in time, the entire 2.2 million citizens of the State could die and thus require the OME’s services. Given that, death investigations by the OME are provided at a cost of \$0.69 per person. Other services which the OME provides include the examination and autopsies performed by forensic pathologists, morgue operations, investigations of circumstances surrounding a death, and body transportation. Using the entire population as a base, the cost for each of these services is very low. Combining all of these together, the per capita cost approaches the \$0.69 per person.

In 2001, the OME assumed jurisdiction in 24 percent of all deaths that occurred in the State. Natural deaths accounted for 751 of the exams performed, accidents accounted for 261 cases, undetermined manner (mostly drug intoxication deaths) accounted for 214 cases and homicides accounted for 59 cases at a total cost of \$1,824,122 or an average of \$1,419 per case. Of course, different cases require different amounts of time. Autopsies are very costly, taking anywhere from 4 to 10 times longer than an external examination.

**Consideration of
Budget Increase for
OME**

The Analyst recommends that the Legislature consider making last year's one-time appropriation of \$200,000 for the OME an on-going budgetary increase.

3.4 Executive Director’s Operations – Center for Health Data

Recommendation

The Analyst recommends a FY 2003 budget of \$3,949,000 for the Center for Health Data. The increase in the General Fund from FY 2002 to FY 2003 reflects the transfer of the Utah Statewide Immunization Information System (USIIS) from the Division of Child and Family Health Services to this program.

The primary source of Dedicated Credits is the fees charged for birth certificates and other vital records. The Center for Health Care Statistics is a source of information for specific projects within the Department. The Divisions requesting specific information or surveys or specific services transfers funds from their budgets to this budget to cover the associated expenses. These are reflected in Revenue Transfers and include funds received from the Division of Community and Family Health Services (\$61,500), the Division of Health Care Financing (\$291,100) and the Children’s Health Insurance Program (\$47,000).

The closing nonlapsing funding in FY 2002 is from an FY 2001 appropriation for the health status survey. The increase in the Beginning Nonlapsing funds in FY 2003 is from those associated with the USIIS program. (A similar loss of nonlapsing funds is seen in the Division of Child and Family Health Services).

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,201,600	1,241,800	1,472,200	230,400
General Fund, One-time	318,600	(77,000)		77,000
Federal Funds	433,485	587,100	637,000	49,900
Dedicated Credits Revenue	1,123,184	1,104,200	1,391,800	287,600
Transfers	389,394	582,200	435,100	(147,100)
Beginning Nonlapsing		324,900	459,600	134,700
Closing Nonlapsing	(324,936)	(233,800)	(446,700)	(212,900)
Lapsing Balance	(46,271)			
Total	\$3,095,056	\$3,529,400	\$3,949,000	\$419,600
Expenditures				
Personal Services	2,330,205	2,417,800	2,857,100	439,300
In-State Travel	10,150	9,800	13,900	4,100
Out of State Travel	13,787	18,500	24,700	6,200
Current Expense	567,035	866,600	699,300	(167,300)
DP Current Expense	219,284	216,700	240,100	23,400
DP Capital Outlay	13,732			
Other Charges/Pass Thru	(59,137)		113,900	113,900
Total	\$3,095,056	\$3,529,400	\$3,949,000	\$419,600
FTE/Other				
Total FTE	52.81	52.94	59.80	6.86

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. In FY 2001, Health Care Statistics (formerly named Health Data Analysis) was also merged into this office. The mission of the Center is to (1) provide statistical and epidemiological expertise to the Department so that high quality data are collected, analyzed, and interpreted for surveillance, planning, program evaluation, and policy development; and (2) 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 statistics and other health status and health system 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 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Births	44,718	45,060	47,831	48,147	48,763
Deaths	12,158	11,933	11,783	12,495	12,822
Fetal Deaths	237	241	231	246	247
Induced Abortions	3,084	3,354	2,145	3,024	3,380
Marriages	23,580	22,128	21,062	24,448	24,474
Divorces	9,810	9,007	9,019	9,218	8,192
Ancillary Records	4,893	5,419	5,135	5,453	5,591
Other New Records	1,564	1,878	1,695	2,108	1,793
Total	<u>100,044</u>	<u>99,020</u>	<u>98,901</u>	<u>105,139</u>	<u>105,262</u>
Certificate Copies Issued	62,646	67,418	74,186	79,343	84,779
Fees Collected	\$615,175	\$664,186	\$705,291	\$718,911	\$724,612

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. This survey is done every five years. An appropriation of \$400,000 (\$320,000 one-time; \$80,000 ongoing) was approved in FY 2001 for the next survey. This funding was also designated as non-lapsing.

The survey results in a number of reports, among them: Health Insurance Coverage, Injuries in Utah, Health Status in Utah, Chronic Conditions in Utah, Socioeconomic Status and Health, Limitations of Activities, Interpersonal Violence, Health Care Access and Utilization, Lifestyle Factors, and the Medical Outcomes Study.

**Administration/
Service Cost
Breakdown Intent
Language**

The 2001 Legislature approved the following item of intent language:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

The Department reports that the Center for Health Data's budget is 8 percent administrative, 65 percent indirect services, and 27 percent direct services. Some of the services provided include maintaining a registry of vital events (births, deaths, marriages, and divorces). In FY 2001, the Department files 105,262 vital records, either electronically or on paper. The cost of filing, storing, amending and providing copies of individual records was \$1.2 million, resulting in a unit cost of \$11.36 per record filed.

Other statistics provided by the Center for Health Data include leading causes of death, maternal and infant health, the Health Status Survey, Satisfaction surveys, etc. These statistics were produced and disseminated at a cost of \$575,258, or \$0.27 per person in Utah.

4.0 Additional Information: Executive Director's Operations

4.1 Funding History

	1999	2000	2001	2002	2003
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	7,364,700	7,272,500	7,154,500	5,530,300	6,069,400
General Fund, One-time		114,800	505,700	31,900	
Federal Funds	2,670,905	3,115,399	2,913,028	3,013,300	3,346,100
Dedicated Credits Revenue	988,210	1,007,862	1,198,590	1,237,600	1,469,000
GFR - Kurt Oscarson Trans	100,000	100,000	100,000	100,000	100,000
Transfers	388,890	620,199	640,728	855,700	671,800
Beginning Nonlapsing	155,782	32,283		324,900	459,600
Closing Nonlapsing	(32,283)		(324,936)	(233,800)	(446,700)
Lapsing Balance	(87,321)	(46,769)	(36,401)		
Total	\$11,548,883	\$12,216,274	\$12,151,209	\$10,859,900	\$11,669,200
Programs					
Executive Director	4,259,374	4,528,215	4,211,308	2,045,900	1,934,300
Program Operations	3,126,240	3,336,265	3,279,580	3,419,700	4,094,000
Health Care Statistics	780,558				
Medical Examiner	1,460,247	1,512,272	1,565,265	1,864,900	1,691,900
Center for Health Data	1,922,464	2,839,522	3,095,056	3,529,400	3,949,000
Total	\$11,548,883	\$12,216,274	\$12,151,209	\$10,859,900	\$11,669,200
Expenditures					
Personal Services	7,083,938	7,675,875	7,760,629	7,952,800	8,247,900
In-State Travel	38,376	34,314	30,746	30,700	35,200
Out of State Travel	39,446	51,857	44,064	56,600	60,600
Current Expense	1,487,632	1,551,785	1,603,967	2,017,800	2,562,700
DP Current Expense	742,789	571,426	672,198	766,800	608,900
DP Capital Outlay	51,106	182,990	60,254	(20,000)	
Capital Outlay	117,036	(18,026)	13,900		
Other Charges/Pass Thru	1,988,560	2,166,053	1,965,451	55,200	153,900
Total	\$11,548,883	\$12,216,274	\$12,151,209	\$10,859,900	\$11,669,200
FTE/Other					
Total FTE	140.49	147.41	140.75	139.05	144.81

4.2 Federal Funds

Program		FY 2001 Actual	FY 2002 Estimated	FY 2003 Analyst
Executive Director's Office	Federal	\$1,067,181	\$859,500	\$865,100
Federal Indirect	Required State Match	1,160,900	1,059,500	1,054,496
	Total	2,228,081	1,919,000	1,919,596
Program Operations	Federal	1,375,791	1,528,400	1,805,000
Federal Indirect	Required State Match	1,495,800	1,861,200	1,874,304
	Total	2,871,591	3,389,600	3,679,304
Program Operations	Federal	36,571	38,300	39,000
WIC Program	Required State Match	0	0	0
	Total	36,571	38,300	39,000
Center for Health Data	Federal	106,252	106,100	106,300
Preventative Health	Required State Match	0	0	0
	Total	106,252	106,100	106,300
Center for Health Data	Federal	19,508		
CHLD Immunization	Required State Match	0	0	0
	Total	19,508	0	0
Center for Health Data	Federal	113,173	148,300	143,300
BRFSS Federal Grant	Required State Match	0	0	0
	Total	113,173	148,300	143,300
Center for Health Data	Federal	29,622		
SSA Nonlapse	Required State Match	0	0	0
	Total	29,622	0	0
Center for Health Data	Federal	153,012	166,800	168,400
VSCP Health Statistics	Required State Match	0	0	0
	Total	153,012	166,800	168,400
Center for Health Data	Federal			204,000
Child Immunization	Required State Match	0	0	0
	Total	0	0	204,000
Center for Health Data	Federal	10,775	150,900	
DUE Grant	Required State Match	0	0	0
	Total	10,775	150,900	0
Center for Health Data	Federal		15,000	15,000
HDA BRIC Contract	Required State Match	0	0	0
	Total	0	15,000	15,000
Center for Health Data	Federal	1,143		
NICHD No. 1	Required State Match	0	0	0
	Total	1,143	0	0
	Federal	2,913,028	3,013,300	3,346,100
	Required State Match	2,656,700	2,920,700	2,928,800
	Total	\$5,569,728	\$5,934,000	\$6,274,900

4.3 Fees

	<u>Current</u> FY 2001-02	<u>Proposed</u> FY 2002-03	<u>Difference</u>	<u>Projected</u> <u>Revenue</u>
EXECUTIVE DIRECTOR				
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	1,500
Use of Office of Medical Examiner facilities and assistants for autopsies	500.00	500.00	0.00	1,500
Use of Office of Medical Examiner facilities and assistants for external exams	300.00	300.00	0.00	900
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	2,000
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
Court				
Preparation, consultation, and appearance on OME <u>Civil</u> cases, criminal or civil . Portal to portal expenses including travel costs and waiting time	250.00	250.00	0.00	10,000
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	6,250
Photographic and Video Services				
Color negatives from slides, plus cost of film	2.00	2.00	0.00	40
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	25.00	25.00	0.00	0
Glass Slides	6.00	6.00	0.00	600
X-rays	6.00	6.00	0.00	60
Use of OME facilities for tissue harvesting activities				
Eye	30.00	31.50	1.50	2,520
Skin Graft	115.00	120.75	5.75	8,090
Bone	230.00	241.50	11.50	14,490
Heart Valve	60.00	63.00	3.00	504
Saphenous vein	60.00	63.00	3.00	441
Body Storage	30.00	30.00	0.00	300
Daily charge for use of OME Storage Facilities 24 hours after notification that body is ready for release				

Center for Health Data

Public Use Data Sets - Single Year License Fee for Public Agencies
and Non-Profit Organizations

Inpatient - Ambulatory Surgery, and Emergency Department Encounter

File I - for the latest one year only	1,500.00	1,500.00	0.00	7,500
File II - for one year only	500.00			0
File III - for <u>the latest one</u> year only	250.00	250.00	0.00	250

Public Use Tapes - Multi-Year License Fee - Existing User

Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use

File I - multiple year data set (3 years prior to current year)	1,500.00	1,500.00	0.00	3,000
File II - multiple year data set (3 years prior to current year)	500.00			0
File III - multiple year data set (3 years prior to current year)	250.00	250.00	0.00	250

Public Use Secondary Release License, Files I-III, per year

375.00				0
<u>First year (5 copies)</u>		<u>375.00</u>	375.00	375
<u>Annual renewal fee (5 copies)</u>		<u>375.00</u>	375.00	0
<u>Additional copies (in excess of 5)</u>		<u>50.00</u>	50.00	0

Public Use Data Set - Single Year License Fee for Private Sector Agencies Organizations

Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use

				0
File I - for <u>the latest one</u> year only	3,000.00	3,000.00	0.00	30,000
File II - for one year only	1,500.00			0
File III - for one year only	1,000.00	1,000.00	0.00	1,000

Public Use Tapes, Multi Year License Fee for Private Sector Agencies - Existing User

Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use

File I - multiple year data set (3 years prior to current year)	3,000.00	3,000.00	0.00	6,000
File II - multiple year data set (3 years prior to current year)	1,500.00			0
File III - multiple year data set (3 years prior to current year)	1,000.00	1,000.00	0.00	1,000

Public Use Data Set - Single Year License Fee for Data Suppliers

Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use

File I - for the latest year only

<u>Large System/Corp. (>35,000 discharges per year)</u>	<u>3,000.00</u>	3,000.00	15,000
<u>Large Single Hospital or Multi. Hosp. (5,000-35,000 discharges)</u>	<u>1,500.00</u>	1,500.00	1,500
<u>Small or Medium Single Hospital (<5,000 discharges per year)</u>	<u>500.00</u>	500.00	500

Public Use Tapes, Multi Year License Fee for new user

File I	2,500.00			0
<u>Ambulatory Surgical Data Sets</u>				
File I - year one data set (1996)	500.00			0
<u>Emergency Department Encounter Data Set</u>				
File I - single year data set	1,500.00			0

Private Sector Secondary Release License, File I - III per year

First Year (5 copies)	1,000.00	1,000.00	0.00	4,000
Annual renewal fee (5 copies)	500.00	500.00	0.00	0
<u>Additional copies (in excess of 5)</u>		<u>50.00</u>	50.00	0
Financial Database	50.00	50.00	0.00	100

Research Data Set License Fee

Inpatient Research Data Set

Latest Year	1,500.00	<u>3,000.00</u>	1,500.00	6,000
Previous Years (up to three years) Three years prior	1,500.00	<u>1,500.00</u>	0.00	0

~~Multi Year~~-HEDIS Data Set License Fee

Legislative Fiscal Analyst

Public, Educational, Non-profit Research Organizations	<u>500.00</u>			
File I - Latest Year (per data set)		<u>1,000.00</u>	1,000.00	3,000
File II - Previous Year (per data set)		<u>750.00</u>	750.00	0
File III - Any Earlier Years (per data set)		<u>500.00</u>	500.00	0
Private Sector Agencies	<u>1,000.00</u>			
File I - Latest Year (per data set)		<u>1,500.00</u>	1,500.00	3,000
File II - Previous Year (per data set)		<u>1,250.00</u>	1,250.00	0
File III - Any Earlier Years (per data set)		<u>1,000.00</u>	1,000.00	0
Multi-Year HMO Enrollee Satisfaction Survey				
Data Set License Fee				
Public, Educational, Non-profit Research Organizations				
File I - Latest Year (per data set)	<u>750.00</u>	<u>1,000.00</u>	250.00	2,000
File II - Previous Year (per data set)	<u>500.00</u>	<u>750.00</u>	250.00	1,500
File III - Any Earlier Years (per data set)	<u>250.00</u>	<u>500.00</u>	250.00	1,000
Private Sector Agencies				
File I - Latest Year (per data set)	<u>1,250.00</u>	<u>1,500.00</u>	250.00	3,000
File II - Previous Year (per data set)	<u>1,000.00</u>	<u>1,250.00</u>	250.00	2,500
File III - Any Earlier Years (per data set)	<u>500.00</u>	<u>1,000.00</u>	500.00	2,000
Data Suppliers (contributing HMOs)				
File I - Latest Year (per data set)		<u>400.00</u>	400.00	0
File II - Previous Year (per data set)		<u>300.00</u>	300.00	0
File III - Any Earlier Years (per data set)		<u>200.00</u>	200.00	0
Data Suppliers (Non-contributing HMOs)				
File I - Latest Year (per data set)		<u>800.00</u>	800.00	0
File II - Previous Year (per data set)		<u>600.00</u>	600.00	0
File III - Any Earlier Years (per data set)		<u>400.00</u>	400.00	0
POD Internet Module Licensing Fee				
Patient Origin Destination (POD)				
Inpatient Query System - Users License				
First User		<u>300.00</u>	300.00	6,000
Additional User		<u>50.00</u>	50.00	3,000
Fee for Data Suppliers Purchase				
Hard Copy Reports Miscellaneous	10.00	10.00	0.00	0
Standard Report 1 - Inpatient, Emergency	<u>38.00</u>	<u>50.00</u>	12.00	0
Standard Report 1 - Ambulatory Surgery	<u>38.00</u>	<u>50.00</u>	12.00	0
Hospital Financial Report	50.00	50.00	0.00	0
Special Reports	<u>50.00</u>	<u>15.00</u>	(35.00)	0
Health Information Internet Query System License Fee				
Programming and Technical Support, per hour	50.00	50.00	0.00	0
Program/Public Sector	6,000.00	6,000.00	0.00	0
Program/Private Sector	10,000.00	10,000.00	0.00	0
Special Data Request, per hour, (\$70 minimum)	50.00	50.00	0.00	5,000
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
Birth Certificate				
Initial				
Copy	12.00	12.00	0.00	552,000
Additional Copies	5.00	5.00	0.00	89,000
Affidavit	20.00	20.00	0.00	22,000
Heritage Birth Certificate	22.00	22.00	0.00	4,400

Legislative Fiscal Analyst

Adoption	40.00	40.00	0.00	68,000
Expedite Fee	10.00	10.00	0.00	57,500
Death Certificate				
Initial				
Copy	9.00	9.00	0.00	40,500
Additional Copies	5.00	5.00	0.00	21,500
Paternity Search, per hour (1 hour minimum)	9.00	9.00	0.00	8,550
Delayed Registration	40.00	40.00	0.00	4,800
<u>Miscellaneous</u>				
Marriage and Divorce Abstracts	9.00	9.00	0.00	5,040
Legitimation	40.00	40.00	0.00	1,520
Adoption Registry	25.00	25.00	0.00	1,750
Death Research, per hour (1 hour minimum)	9.00	9.00	0.00	5,760
Court Order Name Changes	20.00	20.00	0.00	4,800
Court Order Paternity	40.00	40.00	0.00	3,200
On-line Access to Computerized Vital Records, <u>per month</u>	10.00	10.00	0.00	40,000
<u>Ad-hoc Statistical Requests, per hour</u>		<u>35.00</u>	35.00	5,005
<u>Utah Statewide Immunization Information System (USIIS)</u>				
<u>Non-financial Contributing Partners</u>				
<u>Match on Immunization Records in Database, per record</u>		<u>12.00</u>	12.00	19,200
<u>File Format Conversion, per hour</u>		<u>30.00</u>	30.00	120
<u>Financial Contributing Partners</u>				
<u>Match on Immunization Records in Database, per record</u>		<u>12.00</u>	12.00	19,200
<u>If the partner's financial contribution is less than the number of records to be matched multiplied by \$12.00, then the partner shall adhere to the fee schedule for non-contributing partners of USIIS.</u>				
<u>(If the partner's financial contribution is more than or equal to the number of records to be matched multiplied by \$12.00, then the partner shall not have to pay the fee.)</u>				