

Office of the
Legislative Fiscal Analyst

FY 2003 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Epidemiology and Laboratory Services

Contents:

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1.0 Department of Health – Epidemiology and Laboratory Services

Summary

The Division of Epidemiology and Laboratory Services encompasses a director's office, three programs within the State Health Laboratory and three programs associated with community health services.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	4,561,500	(73,200)	4,488,300
Federal Funds	7,321,200		7,321,200
Dedicated Credits Revenue	1,820,500		1,820,500
GFR - State Lab Drug Testing Account	268,000		268,000
Transfers	914,900		914,900
Total	\$14,886,100	(\$73,200)	\$14,812,900
Programs			
Director's Office	1,326,900	(79,500)	1,247,400
Environmental Testing and Toxicology	2,153,400	3,600	2,157,000
Laboratory Improvement	866,100	50,800	916,900
Microbiology	2,104,900	(49,200)	2,055,700
Communicable Disease Control	5,518,000	(200)	5,517,800
Food Safety and Environmental Health	398,200	400	398,600
Epidemiology	2,518,600	900	2,519,500
Total	\$14,886,100	(\$73,200)	\$14,812,900
FTE/Other			
Total FTE	141.70	(1.10)	140.60

2.0 Issues: Epidemiology and Laboratory Services

2.01 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. For the Division, these General Fund reductions total \$3,200. The specific line item funding varies between programs within the Division.

General Fund **(\$3,200)**

2.02 Internal General Fund Transfers

The Analyst recommends transferring \$70,000 from the Division of Epidemiology and Laboratory Services to the Executive Director's budget for the centralization of Information Technology. The Department is consolidating Information Technology (IT) functions and personnel into the Program Operations budget. This transfer is taking place in the current fiscal year and was included in the FY 2002 Supplemental Recommendations.

General Fund **(\$70,000)**

2.03 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 budget for Epidemiology and Laboratory Services is 10 percent administrative, 41 percent indirect services, and 49 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.

EPIDEMIOLOGY AND LOBARATORY SERVICES				
ADMINSITRATIVE and SERVICE COSTS				
FY 2001 Authorized Costs				
	Admin- istration	Indirect Services	Direct Services	Total
Director	661,809 38.8%	1,044,025 61.2%	0 0.0%	1,705,834
Env. Testing and Toxicology	224,604 11.5%	1,399,040 71.7%	327,146 16.8%	1,950,790
Lab Improvement	171,345 18.6%	698,308 75.9%	50,099 5.4%	919,752
Microbiology	238,296 12.5%	889,615 46.6%	782,555 41.0%	1,910,466
Communicable Disease Control	69,157 1.4%	512,850 10.4%	4,349,422 88.2%	4,931,429
Food Safety/Environmental Health	19,629 4.3%	388,998 85.0%	49,070 10.7%	457,697
Epidemiology	77,175 3.8%	749,621 37.2%	1,188,186 59.0%	2,014,982
Total	1,462,015 10.5%	5,682,457 40.9%	6,746,478 48.6%	13,890,950

Source: Department of Health

2.04 Donation of Laboratory Equipment Intent

The Legislature approved intent language to allow the donation of laboratory equipment. No equipment has been donated during the past three years.

2.05 Nonlapsing Funding Intent Language

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

It is the intent of the Legislature that supplemental funds appropriated for the purchase of laboratory equipment be considered nonlapsing.

Nonlapsing authorization for GC Spectrometer - \$70,000, Replacement glassware washer - \$20,000, Computer upgrades - \$10,000.

This language allows the Division to purchase equipment on a more flexible schedule and allows for unexpected problems.

3.1 Epidemiology and Laboratory Services – Director’s Office

Recommendation

The Analyst recommends a budget of \$1,247,400 for the Director's Office for FY 2003. The Analyst's recommendation includes 6.9 FTE positions. The FY 2003 recommended General Fund level reflects the proposed transfer of one FTE position and \$70,000 for the centralization of the information technology function.

The FY 2002 estimated figures show a beginning nonlapsing balance of \$413,800. This is from General Fund appropriations approved for the replacement of laboratory equipment. The division has been prudent in its use of the funding for equipment by reserving the funding for the most essential items and for unexpected failures of equipment. The division expects to continue using the funding as it has in the past. The Analyst shows the usage of the full amount (\$413,800) in FY 2002 but if it is not spent, it will be carried forward to FY 2003.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	611,600	635,000	553,400	(81,600)
General Fund, One-time	13,600	(80,000)		80,000
Federal Funds	930,032	693,900	694,000	100
Dedicated Credits Revenue	18,401	23,000		(23,000)
Transfers	750	5,600		(5,600)
Beginning Nonlapsing	203,892	413,800		(413,800)
Closing Nonlapsing	(413,800)			
Lapsing Balance	341,359			
Total	<u>\$1,705,834</u>	<u>\$1,691,300</u>	<u>\$1,247,400</u>	<u>(\$443,900)</u>
Expenditures				
Personal Services	465,292	425,100	436,100	11,000
In-State Travel	1,311	1,300	1,300	
Out of State Travel	2,669	6,300	6,200	(100)
Current Expense	123,935	120,100	80,900	(39,200)
DP Current Expense	98,167	30,800	28,900	(1,900)
Capital Outlay	124,294	413,800		(413,800)
Other Charges/Pass Thru	890,166	693,900	694,000	100
Total	<u>\$1,705,834</u>	<u>\$1,691,300</u>	<u>\$1,247,400</u>	<u>(\$443,900)</u>
FTE/Other				
Total FTE	8.00	8.00	6.90	(1.10)

Purpose

The Division of Epidemiology and Laboratory Services was formed during FY 1996 with the consolidation of other divisions within the Department. This program provides administration of public health and environmental health programs. These programs include environmental chemistry and toxicology, laboratory licensure, microbiology, HIV/AIDS/refugee services, food safety and environmental health, and epidemiology.

**Administration/
Service Cost
Breakdown Intent
Language**

The 2001 Legislature also approved this item of intent language for 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 this budget is 39 percent administration and 61 percent indirect services.

Intent Language

The Legislature approved the following intent language to allow the donation of laboratory equipment.

It is the intent of the Legislature that the Division of Epidemiology and Laboratory Services may receive donated laboratory equipment and shall use such donated equipment for the purpose of promoting and protecting the public health.

Response

The purpose of this intent language is to allow the division to receive donated equipment in conjunction with Department of Environmental Quality (DEQ) fines. Even though no equipment has been donated during the past several years, the Analyst recommends the continuation of this intent language, as it allows the division the room and the authority to negotiate fines. If it is not required, it has no effect.

**Previous Budget
Increases**

The 1996 Legislature appropriated \$240,000 in one-time funds for the purchase of new laboratory equipment. The 1997 Legislature added \$286,300 to that figure. These funds were designated as non-lapsing by intent language. Last year, the Legislature authorized \$313,800 for equipment.

3.2 Epidemiology and Laboratory Services - Environmental Testing and Toxicology

Recommendation The Analyst recommends a budget of \$2,157,000 and a staffing level of 31 FTEs for FY 2003.

The dedicated credits (\$429,000) come from fees charged by the Health Laboratory, as authorized in the Appropriations Act. The Analyst's projection for fees reflects the level of collections over the past few years. The \$76,200 listed as Revenue Transfer are funds from the Department of Environmental Quality and the Department of Natural Resources for laboratory testing provided by this bureau.

During the 1998 Legislative session, House Bill 71, "Alcohol and Drug Testing Fee", passed which established a new restricted fund and provides annual funding to cover the costs of the lab's drug and alcohol tests for state and local law enforcement agencies. The 2001 Legislature increased the appropriation from this account to \$267,500 for FY 2002. The Analyst recommends a level of \$268,000 for FY 2003.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	1,374,300	1,418,800	1,383,800	(35,000)
General Fund, One-time	100	(48,500)		48,500
Dedicated Credits Revenue	406,520	427,900	429,000	1,100
GFR - State Lab Drug Testing Account	149,400	267,400	268,000	600
Transfers	79,743	82,200	76,200	(6,000)
Lapsing Balance	(59,273)			
Total	\$1,950,790	\$2,147,800	\$2,157,000	\$9,200
Expenditures				
Personal Services	1,545,710	1,705,800	1,687,200	(18,600)
In-State Travel	520	500	500	
Out of State Travel	1,585	5,900	5,900	
Current Expense	382,533	349,800	442,200	92,400
DP Current Expense	20,442	18,300	21,200	2,900
Capital Outlay		67,500		(67,500)
Total	\$1,950,790	\$2,147,800	\$2,157,000	\$9,200
FTE/Other				
Total FTE	29.50	31.00	31.00	

Purpose

The Bureau of Environmental Testing and Toxicology provides testing of water, soil, and air to monitor the environment to assure compliance with health and safety standards, and to respond to emergencies such as chemical spills. The tests, requested primarily by the Department of Environmental Quality and the Department of Natural Resources, assist those departments in carrying out their missions. The Bureau also provides drug and alcohol analysis needed by law enforcement agencies to support driving under the influence violations, including automobile homicide. In addition, the Bureau provides testing for drug, alcohol, and other poisons in autopsy specimens to assist the Office of the Medical Examiner in determining the cause and manner of death.

The following table shows the laboratory workload for this bureau for the fiscal years 1998 through 2001.

LABORATORY WORKLOAD (Tests)				
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Inorganic Chemistry Section	103,540	120,804	113,576	121,520
Radiation Chemistry	532	624	389	325
Organic Chemistry	3,960	3,412	3,226	3,917
Law Enforcement Toxicology	13,577	12,231	12,997	15,476
Medical Examiner Toxicology	6,598	6,752	6,981	6,903
Totals	<u>128,207</u>	<u>143,823</u>	<u>137,169</u>	<u>148,141</u>

The overall number of examinations increased 8 percent from FY 2000 to FY 2001. This was due to staff resuming full production levels.

Law Enforcement and Medical Examiner Toxicology show an overall increase in workload. The laboratory is being asked to look for more drugs and finding more drugs per case. As a result, this takes much more personnel time to complete and process the average case. Consequently, the average turn around time is increasing.

Law enforcement agencies' requests for assistance from the Health Laboratory in criminal investigations are increasing. Law enforcement officials rely on the lab to run toxicology test on drivers suspected of driving under the influence of alcohol or other substances, new "date rape" drugs, and other substance abuses. The lab's work and findings are necessary to prosecute offenders. The testing associated with these requests is funded from the restricted account.

**Administration/
Service Cost
Breakdown Intent
Language**

The 2001 Legislature also approved this item of intent language for 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 this budget is 11 percent administration, 72 percent indirect services, and 17 percent direct services. The average costs per tests are shown in the table on the following page:

LABORATORY SERVICES and COSTS			
	<u>Costs</u>	<u>Svc. Units</u>	<u>Avg. cost/test</u>
Inorganic Chemistry Section	\$723,942	121,520	\$5.96
Organic/Radiation	633,983	4,242	149.45
Law Enforcement/Medical Examiner	796,990	22,379	35.61
Totals	\$2,154,915	148,141	\$14.55

3.3 Epidemiology and Laboratory Services - Laboratory Improvement

Recommendation

The Analyst has recommended a budget for this Bureau of \$916,900 for FY 2003. The recommended General Fund level of \$452,900 is over the FY 2002 estimated level due to a transfer of funding within the line item.

The recommended level of dedicated credits of \$362,800 is the amount projected to be collected from laboratory fees.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	418,300	416,900	452,900	36,000
General Fund, One-time	313,700	(73,900)		73,900
Federal Funds	92,332	101,800	101,200	(600)
Dedicated Credits Revenue	295,979	361,700	362,800	1,100
Transfers		10,800		(10,800)
Lapsing Balance	(200,559)			
Total	\$919,752	\$817,300	\$916,900	\$99,600
Expenditures				
Personal Services	820,485	761,700	822,400	60,700
In-State Travel	3,502	4,300	3,600	(700)
Out of State Travel	11,705	37,100	36,800	(300)
Current Expense	73,051	40,800	43,700	2,900
DP Current Expense	11,009	10,400	10,400	
Capital Outlay		(37,000)		37,000
Total	\$919,752	\$817,300	\$916,900	\$99,600
FTE/Other				
Total FTE	18.50	19.00	19.00	

Purpose

The Bureau of Laboratory Improvement sets and enforces standards for those laboratories that perform tests that impact public health.

The following table shows the total number of laboratory service units (certifications and inspections, safety, training, internal quality assurances, and other support functions for the laboratory) accomplished during the past four years.

LABORATORY WORKLOAD (Tests)				
	FY 1998	FY 1999	FY 2000	FY 2001
Service Units	5,893	5,380	6,748	8,433
Sample receiving	6,218	6,785	7,959	7,802
Totals	12,111	12,165	14,707	16,235

**Administration/
Service Cost
Breakdown Intent
Language**

The 2001 Legislature also approved this item of intent language for 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 this budget is 19 percent administration, 76 percent indirect services, and 5 percent direct service.

The Division reports testing costs of \$538,347 and 8,433 service units resulting in an average cost per service unit of \$63.84.

3.4 Epidemiology and Laboratory Services - Microbiology

Recommendation The Analyst recommends a total FY 2003 budget of \$2,055,700, with \$517,200 from the General Fund.

This budget has increased over the past few years, due mostly to the enhancement of the newborn screening process. Approximately 2/3 of the dedicated credits come from metabolic screening fees, with the remainder from the other laboratory fees. The major portion of Revenue Transfers is for tests performed for other programs within the Department of Health, specifically the Bureaus of HIV/AIDS/TB Control and Epidemiology.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	577,800	561,800	517,200	(44,600)
General Fund, One-time	(100)	(4,300)		4,300
Federal Funds	151,040	196,100	144,300	(51,800)
Dedicated Credits Revenue	937,890	1,026,900	1,028,700	1,800
Transfers	310,439	396,900	365,500	(31,400)
Lapsing Balance	(66,603)			
Total	<u>\$1,910,466</u>	<u>\$2,177,400</u>	<u>\$2,055,700</u>	<u>(\$121,700)</u>
Expenditures				
Personal Services	989,300	1,210,300	1,171,600	(38,700)
In-State Travel	722	700	700	
Out of State Travel	8,854	10,700	10,600	(100)
Current Expense	778,973	875,900	838,100	(37,800)
DP Current Expense	39,900	33,800	34,700	900
Capital Outlay	87,717	46,000		(46,000)
Other Charges/Pass Thru	5,000			
Total	<u>\$1,910,466</u>	<u>\$2,177,400</u>	<u>\$2,055,700</u>	<u>(\$121,700)</u>
FTE/Other				
Total FTE	22.60	23.10	23.10	

Purpose The Bureau of Microbiology provides laboratory support services for local health departments; hospitals, clinics, labs, and physicians throughout Utah; the Utah Department of Agriculture; State Mosquito Abatement; the Department of Environmental Quality; the Division of Community and Family Health Services; and the State Medical Examiner. The areas of support include newborn screening, HIV, sexually-transmitted diseases, arbovirus surveillance, virology, rabies testing, bacteriology, mycology, mycobacteriology, parasitology, as well as outbreak control (food and waterborne), and testing of swimming pools, drinking water, water pollution, water microbiology, drinking water parasitology, and virology.

The following table shows the bureau's workload for the past several years.

LABORATORY WORKLOAD (Tests)				
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Bacteriology Section	43,005	43,065	39,730	39,637
Virology Section	70,945	65,966	66,528	66,195
Immunology Section	70,799	52,387	75,013	52,975
Newborn Screening	220,431	228,273	377,113	493,617
Molecular Biology		592	1,687	469
Totals	<u>405,180</u>	<u>390,283</u>	<u>560,071</u>	<u>652,893</u>

**Administration/
Service Cost
Breakdown Intent
Language**

The 2001 Legislature also approved this item of intent language for 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 this budget is 12 percent administration, 47 percent indirect services, and 41 percent direct services. The average costs per tests are shown in the table on the following page:

LABORATORY SERVICES and COSTS			
	<u>Costs</u>	<u>Svc. Units</u>	<u>Avg. cost/test</u>
Immunology Section	\$137,658	52,975	\$2.60
Newborn Screening	579,158	493,617	1.17
Molecular Biology	337,166	469	718.90
Totals	<u>\$ 1,053,982</u>	<u>547,061</u>	<u>\$1.93</u>

3.5 Epidemiology and Laboratory Services – Communicable Disease Control

Recommendation

The Analyst recommends \$5,517,800 for this bureau for FY 2003. Federal funds comprise the largest single source of funding for this bureau – approximately 80 percent of the total budget is from the Ryan White grant and AIDS prevention and surveillance. The bureau also receives funding from the Department of Workforce Services for TB treatment for refugees, which is received by DWS as federal revenue, then transferred to this program.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	689,700	699,800	673,600	(26,200)
General Fund, One-time	(200)	(33,000)		33,000
Federal Funds	3,951,100	4,469,000	4,437,600	(31,400)
Dedicated Credits Revenue	117			
Transfers	290,302	511,000	406,600	(104,400)
Lapsing Balance	410			
Total	<u>\$4,931,429</u>	<u>\$5,646,800</u>	<u>\$5,517,800</u>	<u>(\$129,000)</u>
Expenditures				
Personal Services	1,034,428	1,206,100	1,188,700	(17,400)
In-State Travel	9,890	17,100	16,100	(1,000)
Out of State Travel	21,472	38,500	35,500	(3,000)
Current Expense	2,378,279	2,909,300	2,811,800	(97,500)
DP Current Expense	87,970	58,700	57,400	(1,300)
Other Charges/Pass Thru	1,399,390	1,417,100	1,408,300	(8,800)
Total	<u>\$4,931,429</u>	<u>\$5,646,800</u>	<u>\$5,517,800</u>	<u>(\$129,000)</u>
FTE/Other				
Total FTE	21.49	23.80	23.40	(0.40)

Purpose

The Bureau of Communicable Disease Control focuses its efforts in the five major areas of (1) HIV Prevention, (2) Surveillance of HIV and AIDS and Tuberculosis, (3) HIV/AIDS Treatment and Care, (4) Tuberculosis Control, and (5) Refugee Health. Services are provided by bureau staff and through contracts with other governmental agencies, local health departments, private agencies, and community-based organizations. Federal funding sources are the Centers for Disease Control and Prevention (CDC); Health Resources Services Administration (HRSA); Administration for Children and Families, Office of Refugee Resettlement, Department of Health and Human Services; and the Office of Family Support, Utah Department of Workforce Services.

The mission of the Bureau is to protect the public health by:

1. documenting and analyzing the incidence and prevalence of tuberculosis, HIV disease, and refugee health concerns;
2. assessing community-based needs for prevention and care services in refugee and high-risk populations;
3. developing policies and implementing strategies to prevent, control, and treat individuals with tuberculosis and HIV infection; and
3. assuring that policies and strategies are implemented to ensure the improved health of affected populations.

HIV Prevention

The goals of the HIV Prevention Program are to provide education and training programs which emphasize reduction and prevention for diverse populations, including individuals at high risk (men who have sex with men, youth, women, injecting drug users, and ethnic populations), and to provide confidential/anonymous HIV/AIDS pre- and post-test counseling, testing and referral services to approximately 6,500 individuals at publicly-funded sites (local health departments).

The U.S. Congress created the comprehensive HIV Prevention Act of 1993 which mandated the Centers for Disease Control and Prevention to begin the process of HIV Prevention Community Planning. This process allows community members affected and infected with HIV to plan the prevention needs for their community. The Utah HIV Prevention Community Planning Committee (CPC) was established in 1994 and provides input in the development of a comprehensive plan for the State. Specific goals and objectives are developed every year for each target population.

The following table shows the number of tests administered and individuals receiving counseling.

<u>Service Provided</u>	<u>2000</u>	<u>2001</u>
Confidential Tests	6,260	5,221
Anonymous Tests	301	379
EMS Reports	100	44
Partner Counseling		
Client	54	53
Partner	101	97

HIV/AIDS Surveillance Program

Surveillance program activities include public health efforts to study HIV/AIDS morbidity and prevalence within the state. HIV/AIDS data are analyzed by demographic factors, i.e. race, risk, age, and gender in order to determine infection trends and to formulate strategies.

The incidence rate of new cases has been decreasing over the past few years, as is shown in the following table.

<u>New AIDS Cases</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001 *</u>
HIV	69	37	54	36	35
AIDS	149	143	147	72	60
Total	218	180	201	108	95

* Through June 2001

The Surveillance Program also documents tuberculosis infection and disease in Utah. The program works closely with laboratories and health providers in order to encourage disease reporting to the Department.

**HIV/AIDS
Treatment and Care**

The goal of the Title II program is to provide for the development, organization, coordination, and operation of a more effective and cost-effective system for the delivery of essential services to individuals and families with HIV disease. Individuals and their families affected by HIV are provided essential health and support services if they are not covered or are under-insured by private health insurance and do not qualify for Medicaid, Medicare, or other state or local programs. These activities are accomplished primarily through supportive services, a home and community based care program, and an AIDS drug assistance program.

The home health program, established in 1990, provides the following services: homemaker, health aide, personal care, routine diagnostic tests administered in the home and durable medical equipment.

The AIDS Drug Assistance Program (ADAP), established in 1987, assists people living with HIV/AIDS to access AIDS-related medications.

The Health Insurance Continuation Program pays all or part of a person's health insurance premium if the person has HIV disease and is eligible to COBRA their health benefits. A premium payment program assists individuals with HIV disease who are not eligible for other insurance coverage, to obtain insurance through the Utah Comprehensive Health Insurance Pool (HIP), by providing monthly premium payments, copays, and deductibles.

Supportive services provide individuals with HIV the following services: dental services, mental health counseling, transportation, benefits advocacy, eye exams and glasses, legal advocacy, information on living with HIV disease, nutrition services, and substance abuse services.

The table below reflects the use of services by individuals who have been diagnosed with HIV.

<u>Services Received</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
ADAP	125	180	220	209	228
Home Health	12	17	12	11	14
Insurance Continuation	12	18	30	51	148

**Tuberculosis (TB)
Control Program**

The goal of the Tuberculosis (TB) Control Program is to reduce the incidence of TB in Utah through prompt identification and treatment of active TB cases, and the investigation and treatment of those who may have been in contact with someone with active TB. Medications, medical expertise, and public health nursing are provided at no charge to the client. The program also provides preventive treatment to those with TB infection that has not progressed to the disease.

TB is a preventable disease, but if contracted is curable, when promptly and properly treated. The Program follows the guidelines established by the CDC for treatment, isolation, and testing. Cases in Utah are consistently treated with four-drug therapy because of persistent drug resistance. Homeless and foreign-born individuals are most susceptible to TB disease and infection in Utah.

The State has had an average of 47 cases of active TB reported each year between 1996 and 2000. This represents an average of 2.3 cases per 100,000 population.

<u>TB Cases</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2000 *</u>
TB Cases	36	52	40	49	34
Drug-resistant cases	3	6	7	12	8
* Provisional data					

Refugee Health Program

This federally-funded program provides health screening and follow-up to newly arriving refugees in the State. Health screening is essential to protect Utah's resident population from exposure to communicable diseases and related problems.

From January 1, 1999 through December 31, 2000, refugees arrived in Utah, primarily from Bosnia, Kosovo, Egypt, and Iraq. Most of the refugees have one or more medical conditions which require follow-up care. Local health departments and resettlement agencies identified five refugees who were infected with TB upon admission to the United States.

<u>Refugees</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001 *</u>
Total Refugees	1,200	1,160	1,123	1,085	526
Refugees with TB	15	11	5	4	4
Refugees receiving health screen			820	1,046	341
* Through June 2001					

Administration/ Service Cost Breakdown Intent Language

The 2001 Legislature also approved this item of intent language for 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 this budget is 1 percent administration, 10 percent indirect services and 88 percent direct services.

The Bureau focuses its efforts on providing technical assistance and capacity building expertise to communities and local health departments in the areas of HIV disease prevention, counseling/testing services, surveillance, treatment and care and tuberculosis and refugee health assessment. Services include consultation, direct client programs, and contract monitoring provided by staff, other agencies, local health departments, and community-based organizations. Funding sources include the Centers for Disease Control, Health Resources Services Administration, the Department of Workforce Services, and the Office of Refugee Resettlement.

The Division reports the following services, the number of clients serviced, and the average cost per service:

Communicable Disease Control			
	<u>Costs</u>	<u>Number</u>	<u>Avg. cost/test</u>
AIDS Drug Assistance	\$1,083,450	233	\$4,650.00
Home Health Services	7,588	14	542.00
Insurance Continuation	312,522	147	2,126.00
HIV counseling and testing	173,062	6,007	28.81
HIV/AIDS education	422,138	231,944	1.82
TB testing/treatment	333,587	1,788	186.57
Refugee health screening	299,699	1,130	265.22
Totals	\$2,632,046	241,263	\$10.91

3.6 Epidemiology and Laboratory Services - Food Safety and Environmental Health

Recommendation

The Analyst recommends a budget of \$398,600 for this bureau for FY 2003. The recommended level of \$18,000 of Revenue Transfer comes from the State Office of Education for its summer food inspection program at various schools throughout the State. The inspections are required by the Department of Education and are done by the local health departments.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	405,800	433,100	380,600	(52,500)
General Fund, One-time	(100)	(55,200)		55,200
Transfers	34,712	19,300	18,000	(1,300)
Lapsing Balance	17,285			
Total	\$457,697	\$397,200	\$398,600	\$1,400
Expenditures				
Personal Services	218,876	218,800	222,100	3,300
In-State Travel	4,485	3,600	3,600	
Out of State Travel	3,215	1,100	900	(200)
Current Expense	19,079	(40,200)	10,100	50,300
DP Current Expense	3,474	1,500	1,500	
Other Charges/Pass Thru	208,568	212,400	160,400	(52,000)
Total	\$457,697	\$397,200	\$398,600	\$1,400
FTE/Other				
Total FTE	3.50	3.50	3.50	

Purpose

The Bureau of Food Safety and Environmental Health, in conjunction with local health departments, protects the health of Utahns and visitors to the state from many agents of disease. Responsibilities include food protection, plumbing code, clean indoor air (smoking), swimming pools, recreation areas, schools, hotels and motels, and public buildings. The Bureau serves as the health expert on inter-agency committees; develops state rules; implements compliance monitoring procedures and standards; provides technical assistance, training, and consultation to local health departments, other agencies, industry and the public; serves as health liaison with many federal agencies; assesses health protection needs; and evaluates the service delivery system in order to make policy recommendations.

**Administration/
Service Cost
Breakdown Intent
Language**

The 2001 Legislature also approved this item of intent language for 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 this budget is 4 percent administration, 85 percent indirect services, and 11 percent direct services.

The Division reports the following services, the number of clients serviced, and the average cost per service:

Food Safety and Environmental Health			
	<u>Costs</u>	<u>Number</u>	<u>Avg. cost/test</u>
Indoor Clean Air Act technical assistance	\$2,638	157	\$16.80
Indoor Clean Air Act training	1,248	240	5.20
Food Safety training	3,450	15	230.00
Food Safety technical consulting	5,904	246	24.00
Sanitation and Safety technical consulting	6,100	244	25.00
Totals	\$19,340	902	\$21.44

3.7 Epidemiology and Laboratory Services - Epidemiology

Recommendation The Analyst recommends a funding level of \$2,519,500 for the Epidemiology program for FY 2003. The \$48,600 listed as Revenue Transfer comes from the Immunization program within the Division of Community and Family Health Services for surveillance.

Over 75 percent of this budget comes from federal funds. The federal funds include grants for infectious diseases, bioterrorism, and sexually transmitted diseases.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	534,400	531,400	526,800	(4,600)
General Fund, One-time	(24,300)	(7,000)		7,000
Federal Funds	1,492,062	1,976,000	1,944,100	(31,900)
Transfers	57,183	48,000	48,600	600
Lapsing Balance	(44,363)			
Total	<u>\$2,014,982</u>	<u>\$2,548,400</u>	<u>\$2,519,500</u>	<u>(\$28,900)</u>
Expenditures				
Personal Services	1,357,602	1,608,700	1,621,600	12,900
In-State Travel	14,768	23,300	21,700	(1,600)
Out of State Travel	29,895	39,400	39,200	(200)
Current Expense	223,079	429,000	409,300	(19,700)
DP Current Expense	69,505	75,500	63,200	(12,300)
Other Charges/Pass Thru	320,133	372,500	364,500	(8,000)
Total	<u>\$2,014,982</u>	<u>\$2,548,400</u>	<u>\$2,519,500</u>	<u>(\$28,900)</u>
FTE/Other				
Total FTE	27.90	33.70	33.70	

Purpose The Bureau of Epidemiology is responsible for the detection, investigation, and control of communicable and infectious diseases. The Bureau operates three programs:

- Surveillance and Disease Control
- Environmental Epidemiology
- Sexually Transmitted Disease Control
- Surveillance and Epidemiology Systems Development Program

The Bureau provides assistance and training to local health departments, physicians, hospitals, and schools. The agency also identifies carriers of sexually transmitted diseases and provides partner notification services.

Surveillance and Disease Control The goal of this program is to quickly identify disease outbreaks and prevent their spread as well as to provide assistance to citizens and health care providers regarding communicable and infectious diseases.

Standard epidemiological methods include surveillance of disease to determine baseline levels and recognize disease outbreaks; investigation of outbreaks, both of known and newly recognized pathogens; characterization of risk factors; and evaluations of interventions.

The Center for Disease Control and Prevention provided grant money to improve epidemiological and laboratory capacity for the control of infectious diseases. The five-year grant began in September 1997.

The following table shows a sampling of the cases handled by this program.

<u>Number of Cases Reported</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001 Est.</u>
Viral Hepatitis (all types)	284	111	121	100
Salmonellosis	355	566	487	240
Shigellosis	48	60	82	75

**Environmental
Epidemiology**

In recent years, scientists and the public have become more aware that some occupational and environmental exposures present a serious risk of chronic illness, disability, and even death. In order to identify and evaluate these risks, this program conducts a variety of investigations and gathers information regarding a variety of exposures.

This program provides assistance and consultation to staff in the Department, other state agencies, local health departments, health care providers, and to the general public regarding issues related to environmental health. A historical summary of the program's activities is shown in the following table.

<u>Activities</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001 Est.</u>
Consultations provided	396	230	629	590
Investigations conducted	24	19	202	330
Elevated blood lead levels				
Adults	186	353	236	245
Children	97	55	66	60

**Sexually
Transmitted
Diseases (STDs)**

More than 40 sexually transmissible diseases are known to occur in Utah. Major efforts concern the control of gonorrhea, syphilis, and chlamydia through identifying and treating patients and their sexual contacts in order to decrease the rate of new infections. The following table shows the STD cases identified since 1996.

<u>Number of Cases Identified</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001 Est.</u>
Syphilis (Primary & Secondary)	4	2	12	6
Gonorrhea	235	254	231	230
Chlamydia	2,216	2,220	2,191	2,210

**Surveillance and
Epidemiology
Systems
Development
Program**

The Surveillance and Epidemiology Systems Development Program is responsible for two major capacity development projects as part of national efforts to improve disease reporting, public health surveillance, and disease control practices. This program manages the department's participation in the National Electronic Disease Surveillance System development project. This project is a business and data modeling effort with an outcome of a more efficient, web enabled and enhanced disease registry and data management tool. The project will result in a well-designed, integrated data repository with a variety of application modules for collecting, storing, and analyzing data, and providing meaningful information to public health policy makers, health care providers, and other interested parties while enhancing the protection of confidential public health data.

The program also manages public health, epidemiology, communications, and surveillance capacity building activities as part of the national efforts to improve the public health capacity to respond to public health disasters such as bioterrorism or pandemic disease outbreaks. Activities included in this project include: planning; documenting and implementing novel surveillance techniques such as syndromic surveillance; providing assistance to public health officers and organizations in developing plans and protocols for bioterrorism and disease outbreaks; providing training to public health, health care, first responder and other response partners in the nature, roles, risks, mitigation, and recovery from bioterrorism events; and developing and maintaining communications and alert notification systems including call down directories, alert pager systems, and web systems.

This program is funded completely by CDC (federal) grants.

**Administration/
Service Cost
Breakdown Intent
Language**

The 2001 Legislature also approved this item of intent language for 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 this budget is 4 percent administration, 37 percent indirect services, and 59 percent direct services.

The Division reports services, the number of clients serviced, and the average cost per service as reported in the following table:

Epidemiology and Laboratory Services			
	<u>Costs</u>	<u>Number</u>	<u>Avg. cost/test</u>
Disease Reports	624,920	3,676	\$170.00
Consultation and Investigations	715,491	831	861.00
Bioterrorism Activities:			
Presentations	2,996	1,400	2.14
Distance Learning	1,416	300	4.72
Consultation	960	96	10.00
Emergency Communications	12,965	150	86.43
STD testing/treatment/education	192,650	25,249	7.63
Totals	<u><u>\$1,551,397</u></u>	<u><u>31,702</u></u>	<u><u>\$48.94</u></u>

4.0 Additional Information: Epidemiology and Laboratory Services

4.1 Funding History

	1999	2000	2001	2002	2003
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	4,495,000	4,626,400	4,611,900	4,696,800	4,488,300
General Fund, One-time		10,800	302,700	(301,900)	
Federal Funds	4,085,427	4,493,703	6,616,566	7,436,800	7,321,200
Dedicated Credits Revenue	1,604,757	1,674,788	1,658,907	1,839,500	1,820,500
GFR - State Lab Drug Testing Account	150,000	150,000	149,400	267,400	268,000
Transfers	488,591	500,955	773,129	1,073,800	914,900
Beginning Nonlapsing	320,419	430,420	203,892	413,800	
Closing Nonlapsing	(430,419)	(203,893)	(413,800)		
Lapsing Balance	(23,847)	(3,954)	(11,744)		
Total	\$10,689,928	\$11,679,219	\$13,890,950	\$15,426,200	\$14,812,900
Programs					
Director's Office	744,498	1,029,184	1,705,834	1,691,300	1,247,400
Environmental Testing and Toxicology	1,844,017	1,919,073	1,950,790	2,147,800	2,157,000
Laboratory Improvement	853,298	925,616	919,752	817,300	916,900
Microbiology	1,467,272	1,860,010	1,910,466	2,177,400	2,055,700
Communicable Disease Control	4,050,386	3,846,457	4,931,429	5,646,800	5,517,800
Food Safety and Environmental Health	423,338	423,030	457,697	397,200	398,600
Epidemiology	1,307,119	1,675,849	2,014,982	2,548,400	2,519,500
Total	\$10,689,928	\$11,679,219	\$13,890,950	\$15,426,200	\$14,812,900
Expenditures					
Personal Services	5,463,948	5,974,555	6,431,693	7,136,500	7,149,700
In-State Travel	25,988	27,440	35,198	50,800	47,500
Out of State Travel	92,867	125,174	79,395	139,000	135,100
Current Expense	2,785,539	3,231,302	3,978,929	4,684,700	4,636,100
DP Current Expense	218,742	264,261	330,467	229,000	217,300
DP Capital Outlay	10,668	3,637			
Capital Outlay	138,449	302,436	212,011	490,300	
Other Charges/Pass Thru	1,953,727	1,750,414	2,823,257	2,695,900	2,627,200
Total	\$10,689,928	\$11,679,219	\$13,890,950	\$15,426,200	\$14,812,900
FTE/Other					
Total FTE	123.80	125.89	131.49	142.10	140.60

4.2 Federal Funds

Program		FY 2001 Actual	FY 2002 Estimated	FY 2003 Analyst
Director's Office	Federal	\$930,032	\$693,900	\$694,000
Bioterrorism Grant	Required State Match			
	Total	930,032	693,900	694,000
Laboratory Improvement	Federal	92,332	101,800	101,200
CLIA	Required State Match			
	Total	92,332	101,800	101,200
Microbiology	Federal	151,040	196,100	144,300
PHS Local Federal Grant	Required State Match			
	Total	151,040	196,100	144,300
Communicable Disease Control	Federal			
Preventative Block Grant	Required State Match			
	Total	0	0	0
Communicable Disease Control	Federal	947,965	1,062,100	1,040,300
AIDS Prevention	Required State Match			
	Total	947,965	1,062,100	1,040,300
Communicable Disease Control	Federal	164,713	165,000	165,000
AIDS Surveillance	Required State Match			
	Total	164,713	165,000	165,000
Communicable Disease Control	Federal	2,479,252	2,768,100	2,768,200
Ryan White Federal Grant	Required State Match	709,141	709,141	709,141
	Total	3,188,393	3,477,241	3,477,341
Communicable Disease Control	Federal	288,562	292,700	283,000
TB Elimination	Required State Match			
	Total	288,562	292,700	283,000
Communicable Disease Control	Federal	70,608	181,100	181,100
Refugee General	Required State Match			
	Total	70,608	181,100	181,100

Program		FY 2001 Actual	FY 2002 Estimated	FY 2003 Analyst
Epidemiology	Federal	93,700	88,900	88,900
Preventive Block Grant	Required State Match			
	Total	93,700	88,900	88,900
Epidemiology	Federal	228,878	307,200	269,200
STD Federal Grant	Required State Match			
	Total	228,878	307,200	269,200
Epidemiology	Federal	158,959	171,500	171,000
STD Infertility	Required State Match			
	Total	158,959	171,500	171,000
Epidemiology	Federal	351,297	486,300	486,300
Infectious Diseases	Required State Match			
	Total	351,297	486,300	486,300
Epidemiology	Federal	73,590	80,700	80,700
Work-Related Burns	Required State Match			
	Total	73,590	80,700	80,700
Epidemiology	Federal	81,348	140,800	146,200
Health Hazard	Required State Match			
	Total	81,348	140,800	146,200
Epidemiology	Federal	115,337	169,900	169,900
Child Lead Prevention	Required State Match			
	Total	115,337	169,900	169,900
Epidemiology	Federal	100,375	115,300	115,300
Child Lead Med	Required State Match			
	Total	100,375	115,300	115,300
Epidemiology	Federal	48,054	51,000	51,300
Surv Hazard EE	Required State Match			
	Total	48,054	51,000	51,300
Epidemiology	Federal	77,394	104,200	105,100
Child Asthma	Required State Match			
	Total	77,394	104,200	105,100
Epidemiology	Federal	163,130	260,200	260,200
Bioterrorism	Required State Match			
	Total	163,130	260,200	260,200
	Federal	6,616,566	7,436,800	7,321,200
	Required State Match	709,141	709,141	709,141
	Total	\$7,325,707	\$8,145,941	\$8,030,341

4.3 Fees

	Current FY 2001-02	Proposed FY 2002-03	Difference	Projected Revenue
EPIDEMIOLOGY AND LABORATORY SERVICES				
Bureau of Environmental Chemistry and Toxicology				
Chain of Custody Sample Handling	10.00	10.00	0.00	1,540
Priority Handling of Samples (Surcharge)				
Minimum charge	10.00	10.00	0.00	40
Expert Preparation Time (Research), per hour	25.00	25.00	0.00	75
Expert Witness Fee (Portal to Portal), per hour	50.00	50.00	0.00	200
Drinking Water Tests				
Lead and Copper (Metals Type 8)	28.00	28.00	0.00	25,200
Drinking Water Organic Contaminants				
THMs EPA Method 502.2 524.2	75.00	75.00	0.00	21,000
Maximum Total Potential THM Method 502.2	80.00	80.00	0.00	880
Other Drinking Water Organic Tests:				
Haloacetic Acids Method 6251B	130.00	130.00	0.00	39,000
Haloacetonitriles Method 551	100.00	100.00	0.00	0
TOX	100.00	100.00	0.00	0
Chlorate/Chlorite	25.00	25.00	0.00	700
Chloral Hydrate/THM	100.00	100.00	0.00	0
Bromide	25.00	25.00	0.00	0
Bromate	30.00	30.00	0.00	840
Chlorite	25.00	25.00	0.00	0
Ion Chromatography (multiple ions)	50.00	50.00	0.00	18,500
UV Absorption	15.00	15.00	0.00	1,050
TOC	20.00	20.00	0.00	5,600
Primary Inorganics and Heavy Metals				
(Type 9 Chemistry) (18 parameters)	250.00	250.00	0.00	37,750
New Drinking Water Sources				
(Total Inorganic Chemistry - 46 parameters)	535.00	535.00	0.00	37,450
Drinking Water Inorganic Tests:				
Nitrate	12.00	12.00	0.00	252
Nitrite	20.00	20.00	0.00	420
Asbestos - subcontract price plus handling fee				
VOCs (combined regulated and unregulated)	190.00	190.00	0.00	17,290
VOCs (Unregulated List 1 & List 3)	190.00	190.00	0.00	0
Pesticides (combined regulated and unregulated)	875.00	875.00	0.00	61,250
2,3,7,8 TCDD (Dioxin) Subcontract Price, plus handling fee				
Pesticides (List II: 10 unregulated contaminants)	650.00	650.00	0.00	0
Unregulated Organics (Lists 1, 2 & 3)	825.00	825.00	0.00	29,700
Unregulated VOC List 1 (by itself)	190.00	190.00	0.00	0
Unregulated VOC List 3 (by itself)	190.00	190.00	0.00	0
Unregulated VOC List 1 & 3	190.00	190.00	0.00	0
Inorganics Tests (per sample for preconcentration)	15.00	15.00	0.00	0
Type 1 - Individual water chemistry parameters				
Alkalinity (Total)	9.00	9.00	0.00	0
Aluminum	17.00	17.00	0.00	0
Ammonia	20.00	20.00	0.00	0
Antimony	17.00	17.00	0.00	0
Arsenic	17.00	17.00	0.00	0
Barium	12.00	12.00	0.00	0

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Beryllium	12.00	12.00	0.00	0
BOD ₅	30.00	30.00	0.00	4,200
Boron	12.00	12.00	0.00	0
Cadmium	17.00	17.00	0.00	0
Calcium	12.00	12.00	0.00	0
Chromium	17.00	17.00	0.00	0
Chromium (Hexavalent)	25.00	25.00	0.00	0
Chloride	8.00	8.00	0.00	0
Chloride (IC)	30.00	30.00	0.00	4,200
Chlorophyll A	20.00	20.00	0.00	1,760
COD	20.00	20.00	0.00	0
Color	20.00	20.00	0.00	0
Copper	12.00	12.00	0.00	0
Cyanide	45.00	45.00	0.00	0
Fluoride	9.00	9.00	0.00	0
Iron	12.00	12.00	0.00	0
Langlier Index (Calculation: pH, calcium, TDS, alkalinity)	5.00	5.00	0.00	0
Lead	17.00	17.00	0.00	714
Lithium	12.00			0
Magnesium	12.00	12.00	0.00	0
Manganese	12.00	12.00	0.00	0
Mercury	25.00	25.00	0.00	0
Molybdenum	12.00	12.00	0.00	0
Nickel	17.00	17.00	0.00	0
Nitrogen, Total Kjeldahl (TKN)	30.00	30.00	0.00	0
Nitrite	20.00	20.00	0.00	0
Nitrate plus Nitrite	12.00	12.00	0.00	8,820
Odor	25.00	25.00	0.00	0
Perchlorate	30.00	30.00	0.00	1,260
pH	10.00	10.00	0.00	0
Phosphate, ortho	20.00	20.00	0.00	0
Phosphorus, total	15.00	15.00	0.00	7,560
Potassium	12.00	12.00	0.00	0
Selenium	17.00	17.00	0.00	0
Silica	15.00	15.00	0.00	0
Silver	17.00	17.00	0.00	0
Sodium	12.00	12.00	0.00	0
Solids, Total Dissolved (TDS)	13.00	13.00	0.00	0
Solids, Total Suspended (TSS)	13.00	13.00	0.00	0
Solids, Settable (SS)	13.00	13.00	0.00	0
Solids, Total Volatile	15.00	15.00	0.00	0
Solids, Percent	13.00	13.00	0.00	0
Solids, Residual Suspended	25.00	25.00	0.00	0
Specific Conductance	9.00	9.00	0.00	0
Surfactants	60.00	60.00	0.00	0
Sulfate	15.00	15.00	0.00	2,940
Sulfide	40.00	40.00	0.00	0
Thallium	17.00	17.00	0.00	0
Tin	17.00	17.00	0.00	0
Turbidity	10.00	10.00	0.00	0
Vanadium	12.00	12.00	0.00	0

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Zinc	12.00	12.00	0.00	0
Zirconium	17.00	17.00	0.00	0
Inorganic Chemistry Groups:				
Type 2 - Partial Chemistry (19 Major Anions/Cations)	120.00	120.00	0.00	8,520
Type 4 - Total Surface Water Chemistry (33 parameters, Metals are dissolved)	280.00	280.00	0.00	9,800
Type 5 - Total Surface Water Chemistry (33 parameters as in Type 4, Metals are acid soluble)	280.00	280.00	0.00	9,800
Type 6 - Total Surface Water Chemistry (33 parameters as in Type 4, Metals are totals)	290.00	290.00	0.00	10,150
Metals Tests:				
Type 1 - Metals (Tissues, Paint, Sediment, Soil)	16.00	16.00	0.00	448
Sample preparation	20.00	20.00	0.00	0
Type 2 - Acid Soluble Metals (12 Metals - Acidified, Unfiltered Water - No Digestion)	145.00	145.00	0.00	0
Type 3 - Dissolved metals (12 Metals - No Digestion)	145.00	145.00	0.00	5,075
Type 7 - Total Metals In Water (12 Metals - Digested)	195.00	195.00	0.00	0
Nutrient Tests:				
Type 9 - 4 parameters	62.00	62.00	0.00	0
Organics Tests				
BTEXN (Benzene, Toluene, Ethylbenzene, Xylene, Naphthalene)	75.00	75.00	0.00	0
EPA 8020 (BETXN soil)	75.00	75.00	0.00	0
Chlorinated Pesticides (Soil) 8081 8082	175.00	175.00	0.00	0
Chlorinated Acid Herbicides (Soil) 8150	250.00	250.00	0.00	0
EPA 8270 Semi Volatiles	400.00	400.00	0.00	0
EPA 8260 (VOCs)	200.00	200.00	0.00	0
Ethylene Glycol in water	75.00	75.00	0.00	0
Aldehydes (Air) TO-11	85.00	85.00	0.00	0
Oil and Grease	100.00	100.00	0.00	700
EPA 508A Total PCBs	200.00	200.00	0.00	0
EPA 8082 PCBs	175.00	175.00	0.00	0
PCBs in oil	75.00	75.00	0.00	0
PCE	75.00	75.00	0.00	2,175
EPA Method 625 Base/Neutral Acids by GC/MS	400.00	400.00	0.00	0
Total Organic Carbon (TOC)	20.00	20.00	0.00	0
Total Petroleum Hydrocarbons (non-BTEX)	75.00	75.00	0.00	1,125
Volatiles (Purgeables - EPA Method 624)	200.00	200.00	0.00	0
EPA Method 504 EDB	90.00			0
EPA Method 508.1 Chlorinated Pesticides	175.00	175.00	0.00	0
EPA Method 531.1 N-Methy Carbamates and Carbamoyloximes	200.00	200.00	0.00	6,000
EPA Method 515.1 Chlorinated Acids and Herbicides	200.00	200.00	0.00	6,000
EPA Method 525.2 Semivolatiles (A/B/Na) by GC/MS	350.00	350.00	0.00	10,500
EPA Method 524.2 VOCs (Volatiles Purge and Trap) by GC/MS	190.00	190.00	0.00	5,700
<u>Unregulated contaminant Monitoring Regulation</u>		<u>650.00</u>	650.00	0
Miscellaneous Organic Chemistry				
TCLP - Extraction procedure	100.00	100.00	0.00	0
TCLP Zero Headspace Extraction (ZHE)	160.00	160.00	0.00	0

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Corrosivity (HW)	15.00	15.00	0.00	30
Ignitability	60.00	60.00	0.00	0
Reactive Sulfide	60.00	60.00	0.00	0
Reactive Cyanide	60.00	60.00	0.00	0
Radiochemistry				
Gross alpha or beta	60.00	60.00	0.00	4,380
Gross alpha and beta	60.00	60.00	0.00	0
Radium226, (Deemanation)	125.00	125.00	0.00	2,625
Radium228, (ppt/separation)	155.00	155.00	0.00	3,255
Uranium (Total Activity)	100.00	100.00	0.00	900
Uranium (ICP/MS)	50.00	50.00	0.00	500
Radon by Liquid Scintillation	65.00	65.00	0.00	1,950
Tritium	80.00	80.00	0.00	0
Gamma Spectroscopy By HPGe (water and solid samples.) Analysis includes nuclide identification and quantitation, per nuclide	150.00	150.00	0.00	5,250
Toxicology				
Alcohol in Urine	25.00	25.00	0.00	0
Alcohol in Beverage	35.00	35.00	0.00	0
Blood alcohol	50.00	50.00	0.00	0
Blood or Tissue Drug Analysis	200.00	200.00	0.00	0
Confirmation of positive blood cannabinoid screen	150.00	150.00	0.00	0
Cannabinoid Screen (Urine)	25.00	25.00	0.00	0
Cannabinoids Screen (Blood)	40.00	40.00	0.00	0
EPIA (urine)	40.00	40.00	0.00	0
EPIA (blood)	40.00	40.00	0.00	0
Confirmation of positive drug screens by GC/MS	75.00	75.00	0.00	2,625
Confirmation of positive urine cannabinoid screen	60.00	60.00	0.00	0
<u>Confirmation of positive urine amphetamine screen</u>		<u>50.00</u>	50.00	0
Drug preparations (identification)	50.00	50.00	0.00	0
Drug preparations (quantitation)	50.00	50.00	0.00	0
Expert testimony (portal to portal), per hour	50.00	<u>75.00</u>	25.00	300
Date rape panel	220.00	220.00	0.00	0
GHB in urine	70.00	70.00	0.00	0
Copy fee (1 - 15) case file data	15.00	15.00	0.00	0
<u>case file report - each additional copy</u>	1.00	1.00	0.00	1
Bureau of Laboratory Improvement				
Environmental Laboratory Certification				
Annual certification fee (chemistry and/or microbiology) (Laboratories applying for certification are subject to the annual certification fee, plus the fee listed for each category in each they are to be certified.)				
Utah laboratories	500.00	500.00	0.00	24,000
Out of state laboratories (plus travel expenses)	5,000.00	5,000.00	0.00	75,000
Reciprocal certification fee	400.00	<u>500.00</u>	100.00	32,500
Certification change fee	50.00	50.00	0.00	0
Safe Drinking Water by Analyte and Method				0
Microbiological - Each Method	40.00	40.00	0.00	2,080
Inorganic test procedure each method				0
Group I	25.00	25.00	0.00	8,000
Group II	30.00	30.00	0.00	4,200
Miscellaneous each method				0
Group I	25.00	25.00	0.00	1,375

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Group II	30.00	30.00	0.00	2,550
Group III	25.00	25.00	0.00	1,000
Organic Compounds each method				0
Group I	50.00	50.00	0.00	5,000
Group II	70.00	70.00	0.00	280
Group III	80.00	80.00	0.00	4,400
Group IV	160.00	160.00	0.00	3,200
Radiological each method	30.00	30.00	0.00	3,300
Clean Water by Analyte and Method				
Microbiological each method	40.00	40.00	0.00	2,000
Toxicity Testing	150.00	150.00	0.00	600
Inorganic test procedure each method				0
Group I	25.00	25.00	0.00	27,500
Group II	30.00	30.00	0.00	450
Group III	35.00	35.00	0.00	11,900
Organic Compounds each method				0
Group I	70.00	70.00	0.00	10,850
Group II	130.00	130.00	0.00	1,040
Group III	160.00	160.00	0.00	6,080
Radiological each method	30.00	30.00	0.00	2,100
RCRA by Analyte and Method				0
Microbiological each method	40.00	40.00	0.00	40
Inorganic test procedure each method				0
Group I	25.00	25.00	0.00	32,625
Group II	30.00	30.00	0.00	5,100
Miscellaneous Groups each method				0
Group I	25.00	25.00	0.00	8,000
Group II	30.00	30.00	0.00	3,000
Group III	35.00	35.00	0.00	3,500
Group IV	40.00	40.00	0.00	2,680
Radiological each method	30.00	30.00	0.00	1,350
Hazardous Waste Characteristics each method	35.00	35.00	0.00	4,550
Sample Extraction Procedures each method				0
Group I	30.00	30.00	0.00	3,900
Group II	25.00	25.00	0.00	250
Group III	70.00	70.00	0.00	8,400
Organic Compounds each method				0
Group I	70.00	70.00	0.00	9,800
Group II	80.00	80.00	0.00	1,600
Group III	130.00	130.00	0.00	7,800
Other Programs Analytes by Method	300.00	300.00	0.00	1,500
Each individual analyte by each specific method				
Travel expenses reimbursement for out of state environmental laboratory certifications	Cost recovery	Cost recovery		36,800
Permits for authorized individuals to withdraw blood for the purpose of determining alcohol or drug content.				
Triennial fee	20.00	20.00	0.00	600
Impounded Animals Use Certification				
Annual fee	300.00	300.00	0.00	900
Bureau of Microbiology				
Immunology				
Hepatitis B Surface Antigen(HBsAg)	10.00	10.00	0.00	4,000
Hepatitis B Surface Antibody (HBsAb)	15.00	15.00	0.00	7,500

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Hepatitis C	30.00	30.00	0.00	0
HIV-1 - Antibody (Note: this test includes a confirmatory Western Blot if needed)	10.00	10.00	0.00	25,000
HIV-1 - Confirmation (Note: this is for a Western Blot only, a reactive EIA is not required)	30.00	30.00	0.00	0
HIV-1 - Orasure (includes confirmatory Western Blot)	20.00	20.00	0.00	0
Hantavirus	40.00	40.00	0.00	200
Syphilis RPR	5.00	5.00	0.00	20,000
Syphilis FTA	7.00	7.00	0.00	0
Rubella immune status	10.00	10.00	0.00	0
HIV prostitute law - research and testimony, per hour	100.00	100.00	0.00	0
Chain of Custody sample surcharge	10.00	10.00	0.00	400
Samples for research	5.00	5.00	0.00	0
Virology				
Herpes culture	10.00	10.00	0.00	0
Viral typing	135.00	135.00	0.00	0
Verotoxin bioassay	25.00	25.00	0.00	0
Gonorrhea (GenProbe collection kit req.)	4.50	4.50	0.00	22,500
Chlamydia (GenProbe collection kit req.) - Genprobe	6.00	6.00	0.00	108,000
GenProbe collection kit	2.50	2.50	0.00	37,500
Rabies (<u>mice, squirrels</u>)	75.00	75.00	0.00	375
<u>Rabies (no human exposure)</u>		<u>30.00</u>	30.00	0
CMV culture	10.00	10.00	0.00	0
Chlamydia unpooled amplified test	15.00	15.00	0.00	0
Chlamydia pooled amplified test	8.50	8.50	0.00	0
Gonorrhea unpooled amplified test	15.00	15.00	0.00	0
Gonorrhea pooled amplified test	8.50	8.50	0.00	0
GC and CT unpooled amplified test	22.50	22.50	0.00	0
Bacteriology				
Clinical				
TB (bone marrow and blood samples only)	10.00	10.00	0.00	500
Direct TB test	300.00	300.00	0.00	0
Environmental				
Drinking water bacteriology	12.00	12.00	0.00	12,000
Swimming pool bacteriology (MF and HPC)	25.00	25.00	0.00	11,650
Polluted water bacteriology per parameter	12.00	12.00	0.00	0
Environmental legionella (swab)	7.00	7.00	0.00	0
Environmental legionella (water)	30.00	30.00	0.00	0
Water Microbiology				
Drinking water parasitology (Cryptosporidium and Giardia)				
Method 1623 analysis	300.00	300.00	0.00	22,500
Filter	100.00	100.00	0.00	7,500
MPA	225.00	225.00	0.00	0
Bacillus subtilis	25.00	25.00	0.00	2,375
PFGE	30.00	30.00	0.00	0
Food Microbiology				
Total and fecal coliform	20.00	20.00	0.00	0
Plate count, per dilution	15.00	15.00	0.00	0
pH and water activity	15.00	15.00	0.00	0
Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus culture	75.00	75.00	0.00	0
Clostridium perfringens, Staphylococcus aureus,				

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and Bacillus cereus toxin assay	270.00	270.00	0.00	0
Salmonella isolation and speciation	205.00	205.00	0.00	0
Shigella isolation and speciation	50.00	50.00	0.00	0
Campylobacter isolation and speciation	65.00	65.00	0.00	0
Listeria isolation and speciation	140.00	140.00	0.00	0
E. coli O157:H7	90.00	90.00	0.00	0
Botulism toxin assay	125.00	125.00	0.00	0
Environmental swab	12.00	12.00	0.00	0
Coliform count	20.00	20.00	0.00	0
Newborn Screening:				
Routine first and follow-up screening	35.00	35.00	0.00	1,470,000
Diet Monitoring	7.00	7.00	0.00	0
<u>Bureau of HIV/AIDS Tuberculosis Control/Refugee Health Communicable Disease Control</u>				
Notification and post-test counseling of patients involved in an emergency medical services (EMS) body fluid exposure.		<u>75.00</u>	75.00	0
Counseling of an individual with a positive HIV antibody test.	Cost recovery	Cost recovery	0.00	0.00
Notification of an individual with a negative HIV antibody test by phone.	6.00	6.00	0.00	0
Notification of an individual with a negative HIV antibody test by certified letter and phone.	10.00	10.00	0.00	0
Counseling and Testing Workshops	385.00	385.00	0.00	0
HIV/AIDS education presentations:				
AIDS 101	40.00	40.00	0.00	0
Business Responds to AIDS	40.00	40.00	0.00	0
Emergency Medical Services	57.00	57.00	0.00	0
<u>TB Skin Testing (placement and reading)</u>		<u>15.00</u>	15.00	0

Other

The Laboratory performs a variety of tests under contract and in volume to other agencies of government. The charge for these services is determined according to the type of services and the test volume, and is based on the cost to the Laboratory and therefore may be lower than the fee schedule. Because of changing needs, the Laboratory receives requests for new tests or services that are impossible to anticipate and list fully in a standard fee schedule. Charges for these services are authorized and are to be based on costs.