

Office of the
Legislative Fiscal Analyst

FY 2003 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Local Health Departments

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1.0 Local Health Departments

Summary

Local Health Departments (LHDs) cover all areas of the state and provide local public health services. The State utilizes the local health departments to administer many of the services required by State law. A significant portion of the funding for the local health departments comes from a General Fund block grant in the amount of \$2 million. While this line item is for the General Fund block grant funding only, the Utah Department of Health contracts with the LHDs for other services, totaling another \$2 million. The funding for these contracts is appropriated to and included in the various line items of the Department.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	2,085,700		2,085,700
Total	<u>\$2,085,700</u>	<u>\$0</u>	<u>\$2,085,700</u>
Programs			
Local Health Department Funding	2,085,700		2,085,700
Total	<u>\$2,085,700</u>	<u>\$0</u>	<u>\$2,085,700</u>
FTE/Other			

2.0 Issues: Local Health Departments

2.01 Detailed Budget Intent Language

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

It is the intent of the Legislature that at least one of the Division budgets of the Department of Health and the Department of Human Services be presented in extensive detail at the time of presentation at the annual budget hearing. The division which is to be examined with this scrutiny is to be selected by the co-chairs of the Health and Human Services Appropriations Subcommittee by July of the preceding year.

The co-chairs of the Subcommittee approved looking in detail at the contract budgets for the local health departments. These will be discussed in the 3.1 section of this report.

2.02 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 Local Health Department funding is 11.5 percent administrative and 88.5 percent direct services. The following table shows the allocation of costs between administrative, indirect services, and direct services.

	LOCAL HEALTH DEPARTMENTS ADMINISTRATIVE and SERVICE COSTS			
	FY 2001 Authorized Costs			
	Admin- istration	Indirect Services	Direct Services	Total
Local Health Departments	496,518 11.5%	0 0.0%	3,810,268 88.5%	4,306,786
Total	496,518 11.5%	0 0.0%	3,810,268 88.5%	4,306,786

Source: Department of Health

2.03 Intent Language

The appropriation to the LHDs included the following item of intent language:

It is the intent of the Legislature that if Substitute House Bill 350 passes, all savings from health insurance premiums shall be used to provide services for clients of local health departments, mental health, aging services and substance abuse authorities.

House Bill 350 did not pass; no action was required.

3.1 Local Health Departments

Recommendation

The Analyst recommends the Local Health Departments' block grant funding for FY 2003 in the amount of \$2,085,700, all of which comes from the General Fund. The funds are appropriated to the State Department of Health, then passed through to the local health departments.

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund		2,132,700	2,085,700	(47,000)
General Fund, One-time		(47,000)		47,000
Total		\$0	\$2,085,700	\$0
Expenditures				
Other Charges/Pass Thru		2,085,700	2,085,700	
Total		\$0	\$2,085,700	\$0
FTE/Other				

General Fund Block Grant

A major item of funding is the General Fund block grant for the 12 LHDs. The block grant is distributed to the LHDs according to a formula. The pass-through funding is appropriated to the Department as a separate line item, in order to maintain a clean record of the funding and to distinguish between the Department's administrative budget and the local health department's state-funded services.

	Local Health Departments General Fund Block Grant History							
	EY 1996	EY 1997	EY 1998	EY 1999	EY 2000	EY 2001	EY 2002	EY 2003
Base Appropriation	1,915,500	1,945,000	2,013,800	1,937,000	1,983,500	2,027,300	1,984,600	2,085,700
COLA	29,500	68,800	48,200	46,500	43,800		48,100	
Budget Reduction			(125,000)			(101,365)	(47,000)	
Budget Restoration							100,000	
Grant Redistribution						58,665		
Total	\$1,945,000	\$2,013,800	\$1,937,000	\$1,983,500	\$2,027,300	\$1,984,600	\$2,085,700	\$2,085,700

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

Budget Detail Intent Language

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

It is the intent of the Legislature that at least one of the Division budgets of the Department of Health and the Department of Human Services be presented in extensive detail at the time of presentation at the annual budget hearing. The division which is to be examined with this scrutiny is to be selected by the co-chairs of the Health and Human Services Appropriations Subcommittee by July of the preceding year.

The co-chairs of the Subcommittee approved looking in detail at the contract budgets for the local health departments. The following tables show the contracts which the Department of Health administers; the source of the funding; how much of the funding is retained by the Health Department, passed through to the local health departments or awarded to other organizations; and the purpose for which the funding is awarded.

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

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<u>Grant/Contract</u>	<u>Fund</u>	<u>Funds Spent by:</u>			<u>Funds or Services Distributed</u>	<u>Purpose</u>
		<u>DOH</u>	<u>LHD</u>	<u>Other</u>		
LHD Environmental Services	GF		150,000		equal funding	Food inspections, swimming pool inspections
STD Control Program	GF		20,227		prevalence based	Surveillance, detection, treatment, and control of STDs
TB Chest X-Rays	GF		5,000		Salt Lake Valley only	Provide chest x-rays for suspected cases of active TB
TB Medication	GF		30,000		prevalence based	Provide medication for TB-infected individuals with latent TB infection and active TB disease
HIV/AIDS Health Education	FF	254,479	88,100		prevalence based/compet. bids	Provide HIV education and training programs for risk reduction and HIV prevention activities to targeted high-risk populations.
Refugee Health/TB	FF	31,877	14,996		Salt Lake Valley only	Provide health screening and follow-up to newly arriving refugees
STD Culture and Investigation	FF	229,306	109,656		prevalence based	Surveillance, detection, treatment, and control of STDs, Chlamydia screening
HIV Counseling and Testing	FF	120,323	102,013		prevalence based/compet. bids	Provide HIV counseling and testing services to clients in each LHD
TB Elimination and Prevention	FF	125,202	146,942		prevalence based	Surveillance, detection, treatment, and control of active TB disease cases, investigation, and treatment of those who may have been in contact with someone with active TB disease, and preventive treatment of those with TB infection that have not progressed to active TB
Summer Food Program	FF	3,800	10,700	3,500	same funding level per site	Food inspections of facilities that provide meals for students
Director's Office	GF	256,800				
MCH Block Grant	FF		924,000		population based	Home visiting, immunizations, prenatal care, well child care, school nursing, etc.
Preventive Health Block Grant	FF		471,500		population based	Prevention Services
MCH Block Grant	GF	318,900			DOH	Preparing and managing budgets
MCH Block Grant	FF	139,400			DOH	Preparing and managing budgets
MCH Block Grant	FF	180,200			DOH	Data collection and analyses
Health Promotion	GF	290,300			DOH	Health Promotion Administration
Utah Cancer Control	GF	351,164	33,500	78,736	Statewide	Screening breast and cervical cancer
Utah Cancer Control	FF	649,131	569,000	704,869	Statewide	Screening breast and cervical cancer, promotion, scheduling, travel
Cardiovascular Health	GF	379,700		8,600	Statewide	Informing, educating about CVH, monitoring and evaluating programs
Cardiovascular Health	FF	184,700			Statewide	Informing, educating about CVH, monitoring and evaluating programs
Cardiovascular Health*	FF	189,900	100,000		Statewide	Support local efforts in promoting healthier lifestyle choices
Cardiovascular Health	Other	2,200			Statewide	5 a Day media campaign
Utah Diabetes Control Program	FF	452,900	39,000	359,600	Statewide	Support local diabetes coalitions, one health educator at each contracted site

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Healthy Utah	GF	591,200	8,400	32,000	Statewide	Provide assessments to PEHP-insured individuals in rural areas
Healthy Utah	FF	53,000			Statewide	Provide assessments to PEHP-insured individuals in rural areas
Utah Arthritis Program	FF	235,700	5,700	79,200	Statewide	Provide arthritis awareness, deliver education resources
Asthma	FF	170,382		38,720	Statewide	Create infrastructure, management to build capacity
Violence and Injury Prevention	FF	108,200		332,000	Statewide	Rape and sexual assault prevention, contract with local rape crisis centers
MCH Block Grant	FF	351,500	394,000		Statewide	Local community-based injury prevention programs for children and adolescents
Traumatic Brain Injury Surveillance	FF	131,300			DOH	Compile and analyze TBI information
Injury Surveillance	FF	110,100			DOH	Compile and analyze injury information
Pedestrian Safety	FF	50,000			DOH	Promote pedestrian safety campaigns
Baby Your Baby	GF	322,600			Statewide	Promoting and referring families for early and regular prenatal and well child care
Baby Your Baby	Other	123,300		778,300	Statewide	Hotline operation and referral services for CHIP
Tobacco Prevention and Control	GF	293,600	1,651,700	2,419,900	Statewide	School and community-based prevention , cessation, local enforcement
Tobacco Prevention and Control	FF	456,100	555,000	230,000	Statewide	Reduce secondhand smoke exposure, prevention-related youth empowerment, prevention, cessation
Tobacco Prevention and Control	FF	149,200			Statewide	Needs assessment for Healthy People 2010
Tobacco Prevention and Control	Other			423,000	Statewide	Media campaign
Tobacco Prevention and Control	Other	231,837		265,000	Statewide	Youth events, contract monitoring, technical assistance
MCH	FF	192,900	84,300		Statewide	Home visiting, immunizations, prenatal care, well child care, school nursing, etc.
State Systems Development	FF	64,100		29,700	Statewide	Child Health Advanced Records Management (CHARM) project
Reproductive Health	GF	50,153		50,647	Statewide	Pregnancy Risk Assessment Monitoring System (PRAMS)
Reproductive Health	GF	33,700		6,300	Statewide	Presumptive Eligibility
Reproductive Health	GF	20,000			DOH	Production and distribution of pre-abortion educational materials
Reproductive Health	FF	286,000		43,000	Statewide	Perinatal Mortality Review, SIDS program
Reproductive Health	FF		117,000	153,000	Statewide	Abstinence-only education
Reproductive Health	FF	50,600		23,100	Statewide	PRAMS
Reproductive Health	Other	217,700			Statewide	Case management to PEHP-insured pregnant women
Reproductive Health	Other	6,000			Statewide	Early Childhood Development project
Child, Adolescent, and School Health	GF	41,800	101,200		Statewide	LHD nursing for home visiting program, parenting skills building
Child, Adolescent, and School Health	GF		830,100		Statewide	FACT - public health nurses
Child, Adolescent, and School Health	FF	265,900	172,800	50,000	Statewide	LHD nursing for home visiting program, parenting skills building
Child, Adolescent, and School Health	FF	116,700			Statewide	Utah Head Start-State Collaboration Project

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Healthy Child Care America 2000	FF	94,200			Statewide	Child care health and safety training
FACT-Medicaid	Other		311,800		Statewide	FACT - public health nurses
FACT-Medicaid	Other	14,900			Statewide	Information and resource material for state and LHDs
Immunization	GF			995,200	Statewide	Immunization program for under-insured, special populations
Immunization **	FF	2,012,000			Statewide	Immunization program personnel and infrastructure
Immunization	FF	12,474,210	338,456	387,334	Statewide	Credit Line available for vaccine doses
WIC	FF	1,666,017	40,245,100	320,700	Statewide	Administration and food funding for Women, Infants, and Children (WIC)
Oral Health Program	GF	101,000			Statewide	Surveillance and prevention of dental disease
Oral Health Program	FF	280,300			Statewide	Surveillance and prevention of dental disease
Children with Special Health Care Needs	GF	343,300		175,000	Statewide	Provide access to health care and related services for children with special health care needs
Children with Special Health Care Needs	FF	50,600			DOH	Video conferencing
Children with Special Health Care Needs	Other	559,200		80,000	Statewide	Multi-disciplinary pediatric and specialty clinics
Children with Special Health Care Needs/ABLE	GF	492,700			Statewide	Multi-disciplinary pediatric and specialty clinics
Children with Special Health Care Needs/ABLE	FF	18,700			Statewide	Multi-disciplinary pediatric and specialty clinics
Children with Special Health Care Needs/ABLE	Other	51,000			Statewide	Multi-disciplinary pediatric and specialty clinics
Children with Special Health Care Needs/Comm. Based Svcs.	GF	259,300		20,500	Statewide	Pediatric services for children with or at risk of chronic or disabling conditions
Children with Special Health Care Needs/Comm. Based Svcs.	FF	98,000	390,000	42,400	Statewide	Coordination and facilitation of multi-disciplinary pediatric and Specialty clinics
Children with Special Health Care Needs/Community Based Svcs	Other	135,000			Statewide	Medicaid Technology Dependent Waiver program
Children with Special Health Care Needs/CDC	GF	478,400			Statewide	Coordination and facilitation of multi-disciplinary pediatric and Specialty Clinics
Children with Special Health Care Needs/CDC	Other	78,200			Statewide	Coordination and facilitation of multi-disciplinary pediatric and Specialty Clinics
Children with Special Health Care Needs	FF	93,000		257,000	Statewide	Monitor, coordinate, and report grant activities to CDC
Children with Special Health Care Needs/Fostering Healthy Children	Other	1,835,100	66,000		Statewide	Coordinating and monitoring health care for children in state custody
Children with Special Health Care Needs/Teratology and Birth Defects Program	GF	29,300			Statewide	Match for Medicaid funds to provide education

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Children with Special Health Care Needs/Teratology and Birth Defects Program	FF	178,710		46,790	Statewide	Pregnancy Riskline staff to provide education
Children with Special Health Care Needs/Teratology and Birth Defects Program	Other	42,000			Statewide	Pregnancy Riskline staff to provide education
Children with Special Health Care Needs/Teratology and Birth Defects Program	Other	77,200			DOH	Staffing for Utah Birth Defects Network
Children with Special Health Care Needs/Teratology and Birth Defects Program	Other	4,000			Statewide	Folic Acid Educational Campaign
Children with Special Health Care Needs/Teratology and Birth Defects Program	Other	4,000			DOH	Education of DOH and contractor staff
Children with Special Health Care Needs/Teratology and Birth Defects Network	FF	113,790		47,310	Statewide	Operation of the Utah Birth Defects Network
Children with Special Health Care Needs/Teratology and Birth Defects Network	FF	50,900		50,000	Statewide	Genetic services and integration of child health data sets
Children with Special Health Care Needs/Collaborative Medical Home Projects	FF	54,800		123,500	Statewide	Supervision and compliance monitoring of grant
Children with Special Health Care Needs/Traumatic Brain Injury	GF	5,400			DOH	TBI Advisory Board/Regional Councils
Children with Special Health Care Needs/Traumatic Brain Injury	FF	40,200		22,800	Statewide	TBI Advisory Board/Regional Councils, coordinate TBI project
Children with Special Health Care Other Needs/Traumatic Brain Injury	Other	30,000			Statewide	TRI Advisory Board/Regional Councils, coordinate TBI project
Children with Special Health Care Needs/Newborn Hearing Screening	FF	89,500		30,000	Statewide	Support, training, and monitoring of hospital staff, tracking data
Children with Special Health Care Needs/Hearing, Speech, and Vision Services	GF	55,900			Statewide	Care coordination and direct services
Children with Special Health Care Needs/Hearing, Speech, and Vision Services	FF	461,200		2,900	Statewide	Statewide direct service, education and training
Children with Special Health Care Needs/Hearing, Speech, and Vision Services	Other	66,500			Statewide	Statewide direct service, education and training

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Children with Special Health Care Needs/Newborn Screening	Other	371,900			Statewide	Follow-up of newborns identified with presumptive abnormal screen
Children with Special Health Care Needs/Neonatal Follow-up	FF	513,200		213,900	Statewide	Direct services and care coordination
Children with Special Health Care Needs/Neonatal Follow-up	Other	150,000			Statewide	Direct services and care coordination
Children with Special Health Care Needs/Systems Development	FF	466,100		221,300	Statewide	Supervision and compliance monitoring of local programs
Children with Special Health Care Needs/Systems Development	Other	69,000			Statewide	Supervision and compliance monitoring of local programs
Children with Special Health Care Needs/Baby Watch Early Intervention Program	GF	128,800	172,390	4,498,910	Statewide	Evaluation/assessment of children, delivery of early intervention
Children with Special Health Care Needs/Baby Watch Early Intervention Program	FF	392,500	169,850	4,273,650	Statewide	Evaluation/assessment of children, delivery of early intervention services
Children with Special Health Care Needs/Baby Watch Early Intervention Program	Other	197,000	38,831	768,169	Statewide	Evaluation/assessment of children, delivery of early intervention services

TOTAL 33,610,881 48,467,261 18,686,535

* LHD Contract is Proposed

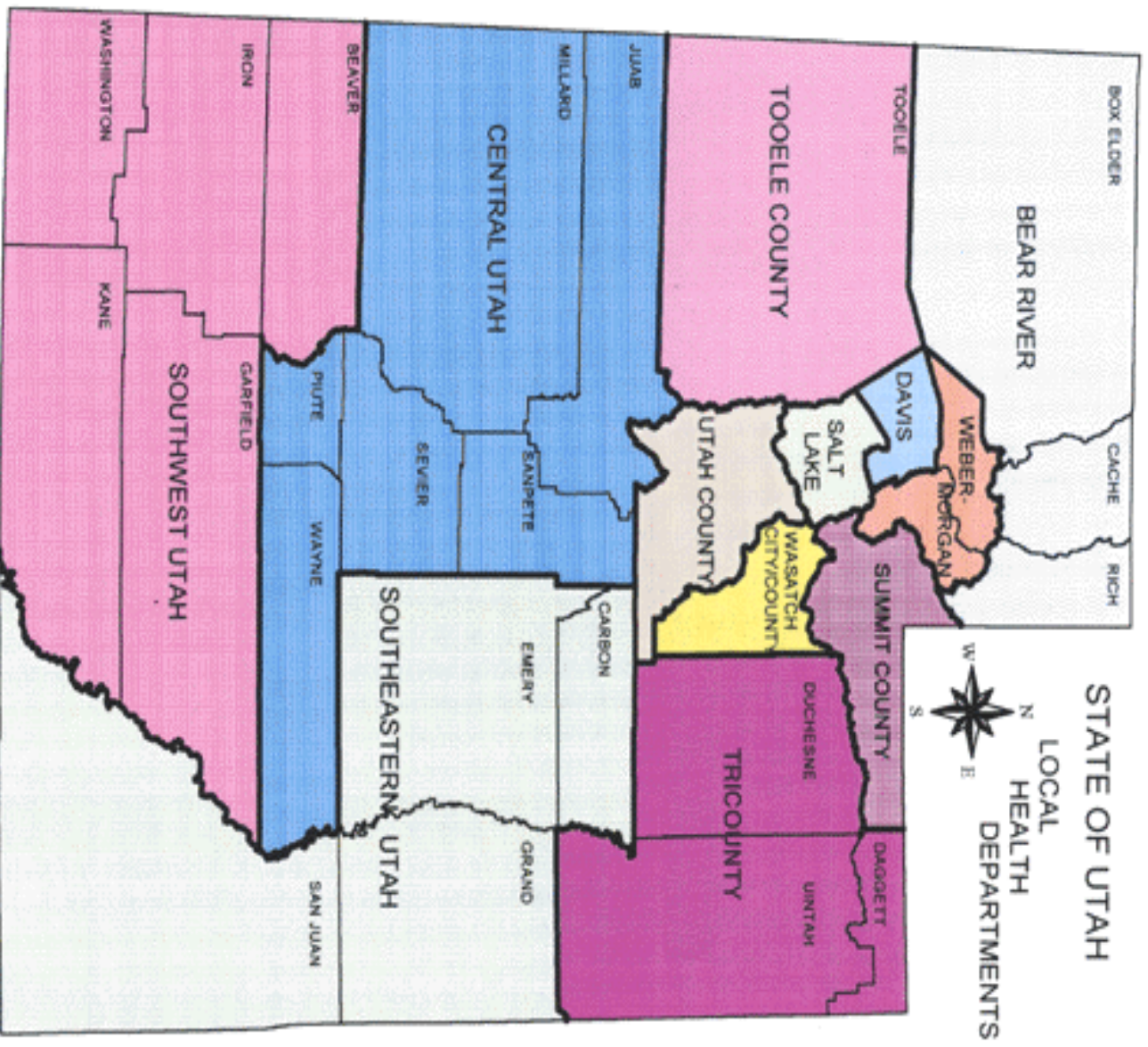
** Services and supplies of \$2,763,032 provided to LHD from this funding source

4.0 Additional Information: Local Health Departments

4.1 Funding History

	1999 Actual	2000 Actual	2001 Actual	2002 Estimated	2003 Analyst
Financing					
General Fund				2,132,700	2,085,700
General Fund, One-time				(47,000)	
Total	\$0	\$0	\$0	\$2,085,700	\$2,085,700
Programs					
Local Health Department Funding				2,085,700	2,085,700
Total	\$0	\$0	\$0	\$2,085,700	\$2,085,700
Expenditures					
Other Charges/Pass Thru				2,085,700	2,085,700
Total	\$0	\$0	\$0	\$2,085,700	\$2,085,700
FTE/Other					

4.2 Map of Local Health Departments



4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FUNDING for LOCAL HEALTH DEPARTMENTS							
FY 2001 - 02							
<u>Local Health Department</u>	<u>Total LHD Budget</u>	<u>State General Fund Block Grants</u>	<u>Other UDOH State Grants and Contracts</u>	<u>State Percent of Total Budget</u>	<u>Total UDOH Federal Grants & Contracts</u>	<u>Percent of Total LHD Budget</u>	
Bear River	\$6,101,770	\$195,788	\$177,607	6.12%	\$1,088,722	17.84%	
Central	2,406,472	255,390	325,970	24.16%	737,825	30.66%	
Davis	7,365,632	109,538	342,964	6.14%	913,460	12.40%	
Salt Lake	26,096,425	397,225	489,040	3.40%	3,599,075	13.79%	
Southeastern	2,640,321	236,360	225,093	17.48%	737,687	27.94%	
Southwest	3,788,908	245,925	260,592	13.37%	1,277,472	33.72%	
Summit	1,949,588	44,989	124,946	8.72%	245,715	12.60%	
Tooele	1,854,609	76,333	92,558	9.11%	555,782	29.97%	
Tri-County	1,837,891	175,302	108,210	15.43%	502,877	27.36%	
Utah	9,501,001	192,275	256,609	4.72%	1,653,468	17.40%	
Wasatch	1,194,303	43,550	104,011	12.36%	244,291	20.45%	
Weber/Morgan	4,746,302	160,025	506,346	14.04%	1,106,533	23.31%	
Total	\$69,483,222	\$2,132,700	\$3,013,946	7.41%	\$12,662,907	18.22%	

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FUNDING for LOCAL HEALTH DEPARTMENTS							
FY 2001 - 02							
<u>Local Health Department</u>	<u>State General Fund Block Grants</u>	<u>Other State/Federal Contracts</u>	<u>County Revenue</u>	<u>Fees</u>	<u>Other Local</u>	<u>Total Revenue</u>	
Bear River	\$195,788	\$3,767,370	\$1,066,077	\$1,027,535	\$45,000	\$6,101,770	
Central	255,390	1,309,611	232,771	516,100	92,600	2,406,472	
Davis	109,538	2,272,321	2,138,010	2,812,763	33,000	7,365,632	
Salt Lake	397,225	5,634,326	11,837,479	8,227,395		26,096,425	
Southeastern	236,360	1,495,587	263,824	644,550		2,640,321	
Southwest	245,925	2,058,903	614,407	825,000	44,673	3,788,908	
Summit	44,989	689,169	1,043,830	171,600		1,949,588	
Tooele	76,333	832,156	410,500	406,999	128,621	1,854,609	
Tri-County	175,302	865,726	129,773	412,300	254,790	1,837,891	
Utah	192,275	3,336,948	2,486,605	2,512,759	972,414	9,501,001	
Wasatch	43,551	735,402	174,100	221,750	19,500	1,194,303	
Weber/Morgan	160,024	1,870,808	1,553,026	1,123,408	39,036	4,746,302	
Total	\$2,132,700	\$24,868,327	\$21,950,402	\$18,902,159	\$1,629,634	\$69,483,222	

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

FY 2002 CONTRACTS FOR LOCAL HEALTH DEPARTMENTS														
Contract/Grant	State/ Federal	Bear River	Central	Davis	Salt Lake	Southeastern	Southwest	Summit	Tooele	Tri-County	Utah	Wasatch	Weber/ Morgan	TOTAL
General Health Services														
General Funds	S	\$195,788	\$255,390	\$109,538	\$397,225	\$236,360	\$245,925	\$44,989	\$76,333	\$175,302	\$192,275	\$43,550	\$160,025	\$2,132,700
MCH Block Grant	F	94,198	29,059	69,366	230,814	87,610	87,437	12,960	39,887	48,173	87,165	19,695	117,630	923,994
Subtotal		289,986	284,449	178,904	628,039	323,970	333,362	57,949	116,220	223,475	279,440	63,245	277,655	3,056,694
Epidemiology and Laboratory Services														
LHD Environ. Svc	S	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
STD Control	S	2,250		3,320	4,123		600			584	2,450		6,900	20,227
TB Chest X-Rays	S				5,000									5,000
TB Medication	S	1,000	500	2,550	15,000	800	900	300	300	250	6,700	200	1,500	30,000
HIV/AIDS Hlth Educ.	F	1,350		1,750	67,350	1,500	900	900	500	500	5,200		8,150	88,100
Refugee Health TB	F				14,996									14,996
STD Cult/Investigation	F	3,936	454	4,854	66,458	722	2,904	1,028	2,582	730	9,400		16,588	109,656
HIV Counseling & Test	F	4,000	2,500	6,000	61,750	1,000	2,500	1,000	1,500	1,000	9,750		11,013	102,013
TB Elim., Prev.	F	4,000	3,000	6,000	91,442	6,000	6,500	3,000	3,000	1,500	10,000	1,500	11,000	146,942
Summer Food Program	F	200	4,500	800		1,200	300			800	700		2,200	10,700
Subtotal		29,236	23,454	37,774	338,619	23,722	27,104	18,728	20,382	17,864	56,700	14,200	69,851	677,634
Community Health Services														
Covering Kids Utah	S		40,000											40,000
Tobacco Prev./Control	S	72,361	51,980	90,106	146,814	44,364	64,260	39,723	45,806	34,396	89,730	31,230	78,377	789,147
Tobacco Comm. Collab.	S			151,979								42,000	289,353	483,332
Foster Care	S		22,000				44,000							66,000
Healthy Utah	S	1,600	2,000				3,000			1,800				8,400
Basic Injury Prev. PBG	F		12,000	18,868	51,873	11,196	9,500			4,987	12,170		5,649	126,243
Comm. Injury Prev.	F	35,350	32,500	39,368	72,373		30,000	20,500	25,288	25,487	33,460	20,500	26,149	360,975
Comp. Tobacco	F	55,229	61,700	68,431	137,249		15,160		53,450	33,801	57,403	40,400	33,000	555,823
Abstinence	F	50,000							58,000			9,000		117,000
CBS	F		50,000			97,500	127,500			55,000	60,000			390,000
Integrated Svcs	F	26,478												26,478
Cancer PBG	F		4,000								2,600			6,600
CVD Prevent. Block	F		20,345	23,079	46,324	23,333	31,956	24,504	26,962	24,697	34,083	23,179	33,698	312,160
Cardiovascular	F													0
Diabetes	F	8,000					8,000		8,500				6,500	31,000
Arthritis Trainer Control	F								7,174					7,174
Immunization	S/F	27,467	15,601	35,057	102,772	23,367	39,510	15,921	19,065	21,917	64,426	14,822	38,022	417,947
Home Visitation (a)	S/F	19,200	9,600	15,400	64,000	16,000	21,200	3,200	11,500	13,200	60,300	2,000	38,400	274,000
Cancer Control (b)	S/F	52,970	25,300	38,150	164,260	38,675	54,570	14,000	13,200	31,500	105,660	12,200	42,150	592,635
Baby Watch/EI (c)	S/F		149,786			110,399		123,925						384,110
FACT (d)	S/F	62,240	138,170	83,546	295,617	102,314	112,467		26,326	59,965	126,480	18,576	118,800	1,144,501
Subtotal		410,895	634,982	563,984	1,081,282	467,148	561,123	241,773	295,271	306,750	646,312	213,907	710,098	6,133,525
Health Care Financing														
CHEC (e)	S/F	20,000	6,200	29,000	120,000	30,000	23,000	2,000	28,000	4,400	27,300	5,000	28,600	323,500
Case Mngt. Pgm. (e)	S/F	70,000	9,000			34,700	100,000			9,000	9,500			232,200
Subtotal		90,000	15,200	29,000	120,000	64,700	123,000	2,000	28,000	13,400	36,800	5,000	28,600	555,700
WIC Admin	F	534,790		463,150	1,930,640	266,480	615,920	79,300	220,580	187,340	902,220	79,550	572,020	5,851,990
WIC Infrastructure	F		300,550											300,550
WIC Nutritional Ed	F	107,210	60,550	93,150	386,760	53,120	123,480	15,900	44,220	37,560	180,880	15,950	114,680	1,233,460
WIC Food	F	2,094,700	1,228,800	2,290,600	12,278,800	800,700	2,711,300	292,600	854,000	549,200	5,457,300	216,700	3,381,800	32,156,500
Subtotal		2,736,700	1,589,900	2,846,900	14,596,200	1,120,300	3,450,700	387,800	1,118,800	774,100	6,540,400	312,200	4,068,500	39,542,500
Grand Total		\$3,556,817	\$2,547,985	\$3,656,562	\$16,764,140	\$1,999,840	\$4,495,289	\$708,250	\$1,578,673	\$1,335,589	\$7,559,652	\$608,552	\$5,154,704	\$49,966,053

(a) Home Visitation: State Funding - 37%, Federal Funding - 63%

(b) Cancer Control: State Funding - 18%, Federal Funding - 82%

(c) Baby Watch/Early Intervention: State Funding - 55%, Federal Funding - 45%

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

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

4.3 Local Health Departments - Funding, Contracts, Historical Budgets

BUDGETS OF LOCAL HEALTH DEPARTMENTS									
HISTORICAL FY 1994 through FY 2002									
Local Health Department	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Bear River	\$1,838,691	\$2,277,661	\$2,503,758	\$3,801,865	\$5,538,862	\$5,325,752	\$4,681,838	\$5,289,823	\$6,101,770
Central	975,528	1,434,602	1,513,750	1,624,963	1,768,053	1,966,279	2,161,485	2,182,691	2,406,472
Davis	3,069,272	3,939,954	4,801,761	5,576,607	6,208,512	6,927,010	6,959,665	7,030,595	7,365,632
Salt Lake	14,330,878	18,323,758	19,545,659	20,768,906	20,866,510	22,541,883	24,495,209	25,864,418	26,096,425
Southeastern	2,326,053	3,049,259	3,505,096	4,458,821	4,325,906	2,287,181	2,843,616	2,445,379	2,640,321
Southwest	1,695,129	2,183,961	2,366,625	2,580,011	2,851,056	3,083,052	3,312,246	3,607,053	3,788,908
Summit	609,386	780,086	861,431	1,501,315	1,647,773	1,178,549	2,010,664	2,190,039	1,949,588
Tooele	683,081	867,950	1,000,971	1,002,506	1,117,469	1,455,013	1,580,152	1,713,598	1,854,609
Uintah Basin	767,715	987,916	1,052,948	1,215,548	1,385,346	1,382,696	1,439,304	1,646,591	1,837,891
Utah	5,040,497	6,079,974	6,233,325	7,158,821	7,423,140	7,491,056	8,067,089	9,031,920	9,501,001
Wasatch	354,290	437,009	716,384	768,368	811,645	640,502	848,491	943,436	1,194,303
Weber/Morgan	2,664,906	3,254,420	3,551,511	3,873,037	4,107,388	4,071,558	4,105,978	4,558,018	4,746,302
Total	<u>\$34,355,426</u>	<u>\$43,616,550</u>	<u>\$47,653,219</u>	<u>\$54,330,768</u>	<u>\$58,051,660</u>	<u>\$58,350,531</u>	<u>\$62,505,737</u>	<u>\$66,503,561</u>	<u>\$69,483,222</u>

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