



DISEASE CONTROL AND PREVENTION

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: RUSSELL FRANSDEN

BUDGET BRIEF

SUMMARY

The Analyst's base budget recommendation is \$56,637,000 for Disease Control and Prevention in FY 2013. This recommendation is \$2,536,700 lower than the base budget. This funding level supports 283 FTE positions and 8 vehicles. This brief highlights some issues in Disease Control and Prevention as well as some uses of the funding provided. The Subcommittee annually reviews each base budget to propose any changes and to vote to approve it. The Analyst recommends that the Subcommittee approve the \$56,637,000 base budget and the three proposed intent language statements with some modifications.

Overview

The mission of the Division of Disease Control and Prevention is to promote health and reduce the leading causes of death, disease, and disability in Utah. For more detailed information please see the Compendium of Budget Information for the 2012 General Session at: http://le.utah.gov/lfa/reports/cobi2012/LI_LMA.htm.

ISSUES AND RECOMMENDATIONS

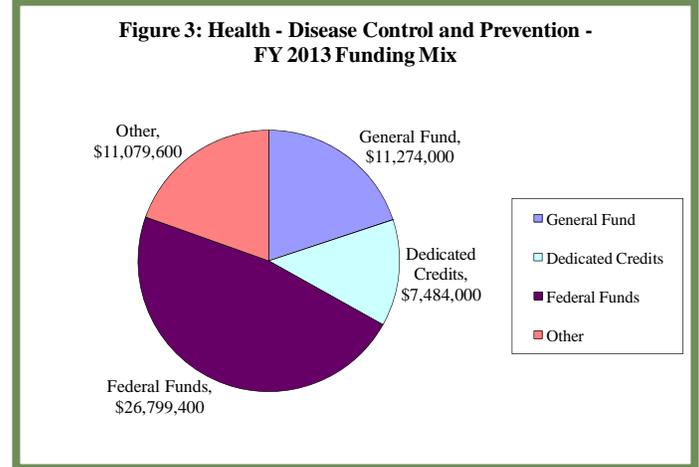
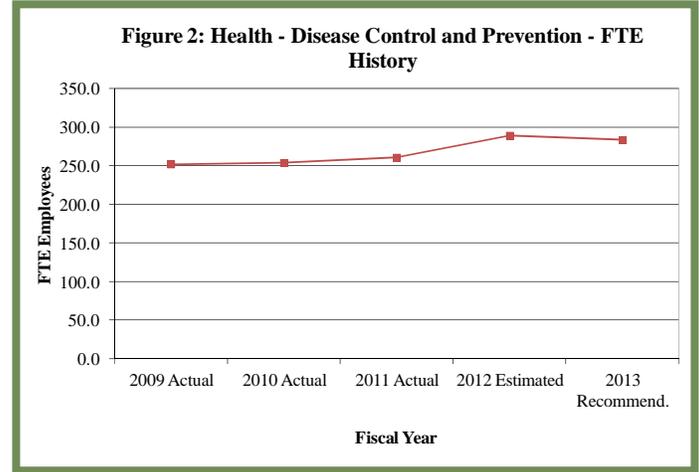
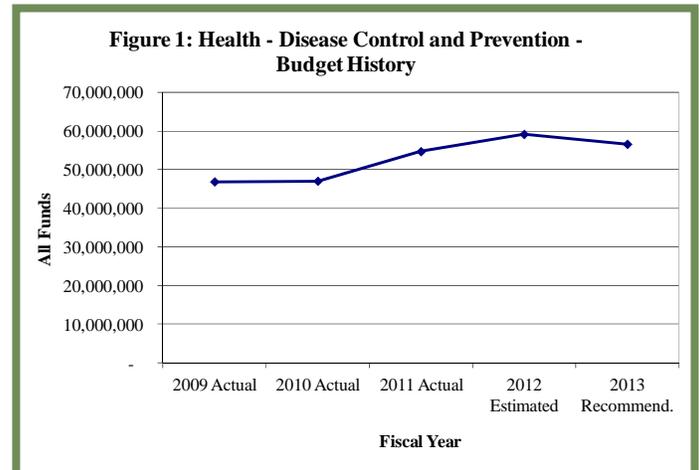
The Analyst base budget recommendation is \$56,637,000. This budget funds eight programs within the line item, including:

Director's Office	\$ 1,362,300
Health Promotion	\$21,612,400
Epidemiology	\$20,797,600
Microbiology	\$ 5,355,600
Office of the Medical Examiner	\$ 3,505,200
Chemical and Environmental Services	\$ 1,802,000
Forensic Toxicology	\$ 1,105,700
Laboratory Improvement	\$ 1,096,200

The funding level supports 283 FTE positions and 8 vehicles.

Cancer Screening Results

The Department of Health pays for breast, cervical, and colorectal (100% federally-funded) cancer screenings for uninsured low income individuals in higher risk groups. In 2010 the Department of Health paid \$5,845,100 total



funds (about \$584,500 state funds) for screenings for 13,648 individuals which resulted in a diagnosis of cancer 1.2% of the time or 160 times (110 breast, 49 cervical, and 1 colon).

Experimental Laboratory Equipment

In April 2010, Abbott Molecular Inc. donated experimental equipment in exchange for help in testing the new equipment for possible application in public health laboratory testing. The Department has compared the new technology to traditional culture methodologies for Influenza virus detection. The Department plans to continue the partnership through 2012.

New Federal Funds

1. **Traumatic Brain Injury** – Starting April 2010, the Department will receive \$1,000,000 over four years to develop an online resource center for children ages 0 to 4 and recent injured veterans with traumatic brain injury. The money will also be used to expand medical home coordination efforts.
2. **Utah Newborn Screening Clinical Health Exchange** - Beginning in September of 2009, the Department began receiving the first of three payment for an annual grant of \$400,000 to develop a secured electronic information exchange of State newborn screening results with medical homes. Currently information is shared via phone calls, mail, and faxes. In addition to the electronic exchange of information, this grant will help fund follow up and educational materials for providers.
3. **Chronic Disease Self Management Program** - \$300,000 over two years to help train 1,200 older adults to better manage their chronic conditions.
4. **New State Laboratory Building** - As of January 2010, the new State Laboratory has been open. Construction started in May 2008. The Department anticipates the following benefits from the new laboratory: correction of deficiencies in the existing lab (old plumbing system, unsafe worker conditions, and inadequate accommodations for testing) and improvement of program effectiveness and capacity. The new State Laboratory represents a \$27 million investment by the State.

Improved Turnaround Time for the Bureau of Forensic Toxicology

The Bureau of Forensic Toxicology reports improving the percentage of cases completed within 30 days from 59% in FY 2011 to 100% in FY 2012. The Bureau accomplished this by staggering staff schedules to maximize use of testing equipment, reducing batch sizes, and increasing the frequency of analysis for certain tests.

How does Utah’s Health Indicators Compare to the Rest of the Nation?

The Trust for America’s Health (<http://healthyamericans.org/states/?stateid=UT>) reports the following health indicators for Utah as compared to the rest of the nation:

Indicator	Rank*	Value
Tobacco, % of Adult Current Smokers (2007-2009 average)	1	10.30%
Hypertension Rates, % Adults (2005-09 average)	1	20.50%
Diabetes Rates, % Adults (2008-10 average)	3	6.20%
Infant Mortality per 1,000 Live Births (2007)	4	5.1
Adult Physical Inactivity (2008-10 average)	4	18.40%
Asthma Rates, % Adults (2007-09 average)	26	13.30%
Uninsured, % All Ages (2009)	27	14.80%
Fruit and Vegetable Intake, Adults (2009)	29	22.80%
Fruit and Vegetable Intake, % Students (2009)	34	18.40%
Uninsured, % 18 and under (2009)	41	11.30%

*Out of a possible 51 with 1 being the best.

Disease Outbreaks in 2011

Below is a list of some of the disease outbreaks the Division managed in 2011:

- Chicken pox – statewide outbreak connected with several schools
- Pertussis - statewide
- Salmonella (50 cases) – ongoing statewide investigation
- Norovirus – assisted living center and University of Utah hospital
- Legionellosis – a facility’s potable water system in Davis County
- Measles – unvaccinated child resulting in 15 cases of measles, 141 quarantines, and 14,400 people contacts in Salt Lake and surrounding areas

Building Block Requests Included in the Governor’s Budget

1. **Investigation and Examination of All Motor Vehicle Accident Deaths** - \$226,000 one-time General Fund in FY 2012 and \$369,000 General Fund ongoing in FY 2013 to handle 200 highway deaths annually not previously under the Medical Examiner’s jurisdiction. This funding also pays for 2 FTEs. This requires a change in the current law.
2. **Cigarette Tax Restricted Account** - \$1,000,000 one-time General Fund in FY 2012 to replace an estimated shortfall in the General Fund Restricted – Cigarette Tax Restricted Account.

Agency Building Block Requests Not Included in the Governor’s Budget

1. **State Backfill of Federal Vaccine Program** - \$564,400 one-time General Fund in FY 2012 and \$2,257,700 ongoing General Fund in FY 2013 to replace reductions in federal funding for vaccines for underinsured children.
2. **Cigarette Tax Restricted Account** - \$520,000 General Fund to replace an estimated shortfall in the General Fund Restricted – Cigarette Tax Restricted Account.
3. **Promoting Healthy Weight and Preventing Obesity** - \$450,000 General Fund for local health departments, school districts, and child care centers to encourage healthy weight for children and families.

Intent Language – New Request

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 3 of Chapter 4 and Item 77 of Chapter 379, Laws of Utah 2011 for the alcohol, tobacco, and other drug prevention reduction, cessation, and control programs not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs.

The Analyst recommends approving the intent language requested by the agency above without the last phrase “or for emergent disease control and prevention needs.” The majority of the \$500,000 would come from the Tobacco Settlement Restricted Account and the Cigarette Tax Restricted Account. The proposed use for “for emergent disease control and prevention needs” is not included in the allowed purposes for those funds listed in statute UCA [51-9-201](#) and [59-14-204](#).

Intent Language – Similar to Last Year

The Legislature approved intent statements for this line item for FY 2011. The agency requests it again for FY 2012:

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Disease Control and Prevention in Item 77 of Chapter 379 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: \$175,000 for

replacement computer equipment, software, laboratory equipment, and for facility improvements/expansion for the Office of the Medical Examiner.

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Disease Control and Prevention in Item 3 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: \$250,000 for laboratory equipment, computer equipment, software and building improvements for the Unified State Laboratory.

ACCOUNTABILITY DETAIL

Use of Recent Appropriations

- 1) **Medical Examiner Pathologists (FY 2012):** \$520,000 ongoing to fund two new pathologists. The Department hired two new pathologists that started in July 2011.
- 2) **Equipment Purchase to Replace Lab Services Contract (FY 2012):** \$400,000 one-time with an \$84,000 ongoing reduction to buy laboratory equipment and replace currently outsourced laboratory services. The Department used the money to purchase a Liquid Chromatograph-Tandem Mass Spectrometer and develop an enhanced methodology for prescription drug testing. The new methodology reduces the number of samples sent to an external laboratory for testing. Additionally, the Department can now test for 24 additional substances.
- 3) **SB 313, Prostate Cancer Special Group License Plate (FY 2012):** \$26,600 in special license plate collections for the Prostate Cancer Support Restricted Account. Through October 2011 the Department has received \$0 in collections.
- 4) **HB 324, HIV Testing of Alleged Sex Offenders:** \$3,100 ongoing in FY 2012 and \$500 one-time in FY 2011 for HIV testing of alleged sex offenders. In FY 2011 there was one test request under the new law, but the costs were paid by the Utah State Prison.

BUDGET DETAIL

The budget listed in the table below details the budget allocations in the base budget bill.

LEGISLATIVE ACTION

1. The Analyst recommends that the Social Services Appropriations Subcommittee approve a base budget for FY 2013 for the Disease Control and Prevention line item in the amount of \$56,637,000 with funding as listed in the Budget Detail Table.
2. The Analyst recommends the adoption of the intent language as listed on the previous page except for the phrase "or for emergent disease control and prevention needs."

Health - Disease Control and Prevention						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	8,260,600	11,274,300	0	11,274,300	(300)	11,274,000
General Fund, One-time	339,300	400,000	(300)	399,700	(399,700)	0
Federal Funds	24,407,700	23,830,800	3,834,200	27,665,000	(865,600)	26,799,400
American Recovery and Reinvestment	1,525,100	1,189,900	(371,700)	818,200	(818,200)	0
Dedicated Credits Revenue	7,725,000	8,167,800	(233,800)	7,934,000	(450,000)	7,484,000
GFR - Cancer Research Restricted Acc	0	20,000	0	20,000	0	20,000
GFR - Cigarette Tax	2,733,000	3,131,700	0	3,131,700	0	3,131,700
GFR - Prostate Cancer Support	0	26,600	0	26,600	0	26,600
GFR - State Lab Drug Testing Account	298,200	420,500	0	420,500	0	420,500
GFR - Tobacco Settlement	5,858,100	6,257,800	(2,410,700)	3,847,100	0	3,847,100
TFR - Dept. of Public Safety Rest. Acct.	100,000	100,000	0	100,000	0	100,000
Transfers	0	52,600	(52,600)	0	0	0
Transfers - Administrative Services	0	100,000	(100,000)	0	0	0
Transfers - Human Services	24,600	10,000	2,900	12,900	(2,900)	10,000
Transfers - Medicaid	1,395,200	0	885,000	885,000	0	885,000
Transfers - Other Agencies	289,800	0	0	0	0	0
Transfers - Public Safety	49,700	42,600	0	42,600	0	42,600
Transfers - State Office of Education	15,200	0	17,000	17,000	0	17,000
Transfers - Within Agency	118,200	1,661,900	(1,503,800)	158,100	0	158,100
Transfers - Workforce Services	1,861,100	2,344,600	76,400	2,421,000	0	2,421,000
Beginning Nonlapsing	721,000	0	425,000	425,000	(425,000)	0
Closing Nonlapsing	(425,000)	0	(425,000)	(425,000)	425,000	0
Lapsing Balance	(582,200)	0	0	0	0	0
Total	\$54,714,600	\$59,031,100	\$142,600	\$59,173,700	(\$2,536,700)	\$56,637,000
Programs						
Chemical and Environmental Services	1,728,900	2,076,400	(276,500)	1,799,900	2,100	1,802,000
Director's Office	2,314,800	2,727,200	(1,364,900)	1,362,300	0	1,362,300
Epidemiology	18,505,600	17,914,700	3,960,100	21,874,800	(1,077,200)	20,797,600
Forensic Toxicology	1,101,300	1,156,800	348,900	1,505,700	(400,000)	1,105,700
Health Promotion	22,701,500	25,603,200	(2,924,700)	22,678,500	(1,066,100)	21,612,400
Laboratory Improvement	1,014,200	1,033,700	62,400	1,096,100	100	1,096,200
Microbiology	4,496,800	4,930,400	420,800	5,351,200	4,400	5,355,600
Office of the Medical Examiner	2,851,500	3,588,700	(83,500)	3,505,200	0	3,505,200
Total	\$54,714,600	\$59,031,100	\$142,600	\$59,173,700	(\$2,536,700)	\$56,637,000
Categories of Expenditure						
Personnel Services	19,375,400	20,319,800	91,100	20,410,900	(150,900)	20,260,000
In-state Travel	110,100	155,900	12,700	168,600	(19,100)	149,500
Out-of-state Travel	213,200	256,600	68,800	325,400	(34,100)	291,300
Current Expense	24,077,900	25,167,500	2,764,300	27,931,800	(770,800)	27,161,000
DP Current Expense	1,357,800	1,131,400	449,600	1,581,000	(97,200)	1,483,800
DP Capital Outlay	154,000	2,400	22,600	25,000	(25,000)	0
Capital Outlay	924,300	708,400	(70,900)	637,500	(637,500)	0
Other Charges/Pass Thru	8,501,900	11,289,100	(3,195,600)	8,093,500	(802,100)	7,291,400
Total	\$54,714,600	\$59,031,100	\$142,600	\$59,173,700	(\$2,536,700)	\$56,637,000
Other Data						
Budgeted FTE	260.7	271.6	17.5	289.1	(5.7)	283.5
Actual FTE	264.4	0.0	0.0	0.0	0.0	0.0
Vehicles	8.0	10.0	(2.0)	8.0	0.0	8.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.