

Department of Health Services
Family Health

A.R.S. § 36-103

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		FY 2001	FY 2002	FY 2003
		Actual	Estimate	Approved
OPERATING BUDGET				
Full Time Equivalent Positions		85.0	87.0	77.5 ^{1/}
Personal Services		2,174,200	2,308,600	2,399,600
Employee Related Expenditures		486,400	554,700	591,100
Professional and Outside Services		64,800	144,200	144,200
Travel - In State		44,500	70,500	70,500
Travel - Out of State		3,200	1,200	1,200
Other Operating Expenditures		302,100	495,200	495,200
Equipment		32,200	0	0
Lump Sum Reduction		0	0	(533,300)
<i>Operating Subtotal</i>		3,107,400	3,574,400	3,168,500
Children's Rehabilitative Services		3,093,800	3,587,000	3,587,000 ^{2/}
AHCCCS-Children's Rehabilitative Services	(SA)	9,916,000	10,646,600	11,311,000
	(TF)	9,916,000	32,016,200	34,010,200 ^{23/}
Adult Cystic Fibrosis		223,600	210,400	210,400
Adult Sickle Cell Anemia		70,100	65,900	65,900
High Risk Perinatal Services		2,712,600	3,630,600	3,630,600
TANF Perinatal Services		301,700	0	0
County Prenatal Services Grant		1,281,100	1,208,500	1,208,500 ^{4/}
Health Start		1,224,800	5,800	0
Newborn Screening Program		1,754,100	2,328,100	3,211,400
Nutrition Services		335,200	367,000	367,000
Child Fatality Review Team		97,600	100,000	100,000
Teenage Pregnancy Prevention Task Force		212,300	0	0
Out-of-Wedlock Pregnancy Prevention		1,815,600	6,300	0
TOTAL APPROPRIATIONS	(SA)	26,145,900	25,730,600	26,860,300
	(TF)	26,145,900	47,100,200	49,559,500 ^{5/}
FUND SOURCES				
General Fund		21,956,700	22,846,000	23,098,700 ^{6/}
<u>Other Appropriated Funds</u>				
Emergency Medical Services				
Operating Fund		220,200	450,000	450,000 ^{6/}
Child Fatality Review Fund		97,600	100,000	100,000 ^{6/}
Newborn Screening Program Fund		1,754,100	2,328,100	3,211,400 ^{6/}
Federal Temporary Assistance for Needy Families Block Grant		2,117,300	6,300	0
Federal Title XIX Funds		0	21,369,800	22,699,400
<i>Subtotal - Other Appropriated Funds</i>		4,189,200	24,254,200	26,460,800
TOTAL APPROPRIATIONS		26,145,900	47,100,200	49,559,500

SA = State Appropriations, and consists of General Fund and monies from other appropriated state funds.

TF = Total Funds, and represents the sum of the state appropriations and Federal Funds.

COST CENTER DESCRIPTION — *The Division of Family Health Services provides public health programs primarily targeted toward women, children and the elderly. The largest program is Children's Rehabilitative Services (CRS) which provides treatment for seriously physically impaired children that would benefit from a team surgical approach. CRS includes children with severe congenital defects, spina bifida, cleft palate, and other serious, yet correctable or improvable conditions. Non-CRS programs include prenatal programs, out-of-wedlock pregnancy prevention programs, nutrition services, and targeted care for specific diseases.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Number of newborns screened under Newborn Screening Program	NA/90,536	80,000/80,000	80,000/82,730	82,000/84,000
• Births by girls age 19 and under (rate per 1,000)*	NA/30.2	29.5/NA	28.8/NA	28.1
• % of women in Health Start program receiving prenatal care in first trimester	56.5/60	63/63	64/66	65

*Births by girls age 19 and under measured by calendar year.

Special Line Items

Children's Rehabilitative Services Overview — CRS provides comprehensive health care to children suffering from handicapping or potentially handicapping conditions.

Children's Rehabilitative Services — Provides funding for uninsured children in the CRS program who are not eligible for Title XIX coverage. This line item is funded from the General Fund.

AHCCCS-Children's Rehabilitative Services — Provides funding to deliver CRS services to Title XIX eligible children. State monies provide approximately one-third match to the federal monies received. The total program cost (General Fund and Federal Funds) is shown in the Total Funds (TF) line. The approved amount includes an increase of \$664,400 General Fund and \$1,994,000 Total Funds above FY 2002 for increased costs in the Title XIX program. The projected capitation rate grows by 5.2% and enrollment growth is 1%.

Adult Cystic Fibrosis — Provides contracted care and treatment services for adult residents of the state suffering from cystic fibrosis through the CRS program. This program is funded from the General Fund.

Adult Sickle Cell Anemia — Provides contracted treatment for adults suffering from sickle cell anemia through the CRS program. This program is funded from the General Fund.

High Risk Perinatal Services — Provides contracted transport services for high risk expectant mothers and contracted physician follow-up services for uninsured newborns in intensive care centers. Of the approved amount, \$3,180,600 is funded from the General Fund and \$450,000, for the emergency transport function, is supported by the Emergency Medical Services Operating Fund.

TANF Perinatal Services — Provided funding from the Federal Temporary Assistance for Needy Families Block Grant for a pilot program for non-medical perinatal services for single women under the age of 30 who are eligible for TANF or Arizona Works. The funding for this line item was eliminated in FY 2002.

County Prenatal Services Grant — Provides General Fund block grants to counties for programs that focus on increasing prenatal care among women at high risk of not seeking or receiving prenatal care. A General Appropriation Act footnote requires the formula for distributing the funds to be based on population, need, and the amount received in prior years.

Health Start — Provided General Fund monies to county health departments and community organizations to create neighborhood outreach programs staffed with lay health workers who assist high-risk (low-income, minority and teen) pregnant women obtain prenatal care services. The General Fund monies for this line item was eliminated in FY 2002. This program also receives monies from the Tobacco Litigation Settlement Fund, pursuant to

1/ Includes 10.5 FTE Positions funded from Special Line Items in FY 2003.
 2/ The amounts appropriated for Children's Rehabilitative Services, for AHCCCS-Children's Rehabilitative Services and for Federal Expenditure Authority are intended to cover all indirect, fixed contract, fee-for-services costs and all other costs of the Children's Rehabilitative Services program in full, unless a transfer of monies is approved by the Joint Legislative Budget Committee. (General Appropriation Act footnote)
 3/ Before implementation of any changes in capitation rates for the AHCCCS-Children's Rehabilitative Services Special Line Item, the Department of Health Services shall report its plan to the Joint Legislative Budget Committee for its review. (General Appropriation Act footnote)
 4/ The Department of Health Services shall distribute all monies appropriated for the County Prenatal Services Grant on a pass-through basis to counties to provide prenatal programs with consideration to population, need and amount received in prior years. (General Appropriation Act footnote)
 5/ General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as an Operating Lump Sum with Special Line Items for the Program.
 6/ These amounts represent direct appropriations. All other expenditures are part of total expenditure authority.

Proposition 204. These monies are not subject to appropriation. In FY 2001, Health Start received \$2,170,904 from the Tobacco Litigation Settlement Fund.

Newborn Screening Program — Provides for the centralized testing of all newborns in the state for a standard set of metabolic disorders. The program also provides for follow-up counseling for the parents of affected newborns. Currently, the State Health Laboratory holds the contract for testing. The program is funded entirely from the Newborn Screening Fund, which receives a fee of \$20 for every child born in Arizona. The fee is collected as part of the hospital charges when the infant is born. The approved amount includes operating costs for 8.5 FTE Positions.

The approved amount includes an increase of \$874,200 above FY 2002 for the addition of a new Newborn Screening test for Congenital Adrenal Hyperplasia (CAH). This increase includes funding for the CAH test, follow-up testing and counseling, as well as for parental and provider education and referral.

Nutrition Services — Provides General Fund support to rural counties participating in the Nutritional Assessment Program, which provides screening, education, counseling and referrals to persons identified as needing nutrition services.

Child Fatality Review Team — The program provides funding to organize child fatality review teams in all 15 counties and to study data collected by the 15 teams to determine ways to reduce the state's child mortality rate. The program is funded entirely from the Child Fatality Review Fund, which receives revenues from a \$1 surcharge on fees collected on all certified copies of death certificates. The approved amount includes 2 FTE Positions. Statute limits the revenue to the Child Fatality Review Fund to \$100,000, so the appropriation for this program is limited to \$100,000.

Teen Pregnancy Prevention Task Force — Provided \$140,000 from the General Fund to implement a statewide media campaign to reduce the incidence of teenage pregnancy, and \$110,000 from the General Fund to contract with local communities to develop teenage pregnancy prevention programs and strategies. The funding for this line item was eliminated in FY 2002.

Out of Wedlock Pregnancy Prevention — Provided funding from the Federal Temporary Assistance for Needy Families Block Grant for abstinence-only education programs intended to prevent out-of-wedlock pregnancy. The funding for this line item was eliminated in FY 2002. DHS also receives monies for Teenage Pregnancy Prevention from the Tobacco Litigation Settlement Fund, pursuant to Proposition 204. These monies are not subject to appropriation. In FY 2001, DHS received \$3,256,356 from the Tobacco Litigation Settlement Fund for this issue.