

Department of Health Services
Family Health

JLBC: Amy Upston
 OSPB: Ryan Harper

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	89.8	96.8	96.8
Personal Services	2,583,000	2,988,100	2,988,100
Employee Related Expenditures	831,200	1,056,900	1,131,800
Professional and Outside Services	547,400	182,000	182,000
Travel - In State	23,400	33,000	33,000
Travel - Out of State	2,500	1,800	1,800
Other Operating Expenditures	988,500	1,544,000	1,469,100
Equipment	40,500	1,600	1,600
OPERATING SUBTOTAL	5,016,500	5,807,400	5,807,400
SPECIAL LINE ITEMS			
Children's Rehabilitative Services	3,587,000	3,587,000	3,874,000
AHCCCS-Children's Rehabilitative Services	52,310,500	56,500,200	63,953,200
Medicaid Special Exemption Payments	1,127,000	1,220,800	1,365,000
Adult Cystic Fibrosis	105,200	105,200	105,200
Adult Sickle Cell Anemia	33,000	33,000	33,000
Child Fatality Review Team	99,600	100,000	100,000
County Prenatal Services Grant	938,800	1,148,500	1,148,500
Health Start	226,500	226,600	226,600
High Risk Perinatal Services	3,031,600	5,430,600	5,430,600
Newborn Screening Program	3,009,300	5,597,900	5,608,200
County Nutrition Services	316,500	330,300	330,300
Breast and Cervical Cancer Screening	909,800	1,095,500	1,095,500
Abstinence Funding	638,000	1,500,000	1,500,000
Folic Acid	185,500	200,000	200,000
Modular Dental Buildings	200,000	200,000	200,000
Women's Services	0	500,000	500,000
PROGRAM TOTAL	71,734,800	83,583,000	91,477,500
FUND SOURCES			
General Fund	30,981,100	36,691,100	39,729,600
<u>Other Appropriated Funds</u>			
Child Fatality Review Fund	99,600	100,000	100,000
Emergency Medical Services Operating Fund	345,900	450,000	450,000
Newborn Screening Program Fund	3,009,300	5,597,900	5,608,200
TTHCF Medically Needy Account	185,500	200,000	200,000
SUBTOTAL - Other Appropriated Funds	3,640,300	6,347,900	6,358,200
SUBTOTAL - Appropriated Funds	34,621,400	43,039,000	46,087,800
<u>Expenditure Authority Funds</u>			
Federal Title XIX Funds	37,113,400	40,544,000	45,389,700
SUBTOTAL - Expenditure Authority Funds	37,113,400	40,544,000	45,389,700
SUBTOTAL - Appropriated/Expenditure Authority Funds	71,734,800	83,583,000	91,477,500
Other Non-Appropriated Funds	10,806,800	20,885,800	20,885,800
Federal Funds	141,708,700	122,107,300	121,921,700
TOTAL - ALL SOURCES	224,250,300	226,576,100	234,285,000

This Special Line Item provides the funding necessary for insurance premium tax payments by the Department of Health Services. The department is required to pay a 2% tax on the capitation payments for CRS. Therefore, any increases in capitation payments associated with caseload growth and inflation necessitate an increase in premium tax payments.

Adult Cystic Fibrosis

The JLBC includes \$105,200 from the General Fund for Adult Cystic Fibrosis in FY 2008. This amount is unchanged from FY 2007. This line item provides contracted care and treatment services through the CRS program for 18 adult residents of the state suffering from cystic fibrosis.

Adult Sickle Cell Anemia

The JLBC includes \$33,000 from the General Fund for Adult Sickle Cell Anemia in FY 2008. This amount is unchanged from FY 2007. This line item provides contracted treatment through the CRS program for at least 8 adults suffering from sickle cell anemia.

Child Fatality Review Team

The JLBC includes \$100,000 and 2 FTE Positions from the Child Fatality Review Fund for the Child Fatality Review Team in FY 2008. This amount is unchanged from FY 2007.

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 Child Fatality Review Fund receives revenues from a \$1 surcharge on fees collected on all certified copies of death certificates. Statute limits the revenue to the Child Fatality Review Fund to \$100,000, so the appropriation for this program is limited to \$100,000.

County Prenatal Services Grant

The JLBC includes \$1,148,500 from the General Fund for the County Prenatal Services Grant in FY 2008. This amount is unchanged from FY 2007. This line item provides grants to counties for programs that focus on increasing prenatal care among women at high risk of not seeking or receiving prenatal care.

Monies from this grant are distributed on a pass-through basis with consideration to population, need and amount received in prior years.

Health Start

The JLBC includes \$226,600 from the General Fund for Health Start in FY 2008. This amount is unchanged from FY 2007.

This line item provides General Fund monies to county health departments and community organizations to create neighborhood outreach programs staffed with lay health workers who assist high risk pregnant women in obtaining prenatal care services. Funds are distributed to

communities with a high incidence of inadequate prenatal care, inadequate infant health care, infants with low birth weight, and inadequate childhood immunizations. Monies are awarded on a competitive basis. The program currently has 16 contracts with 9 County Health Departments, 4 Community Health Centers, and 3 Community Service agencies.

High Risk Perinatal Services

The JLBC includes \$5,430,600 for High Risk Perinatal Services in FY 2008. This amount consists of:

General Fund	4,980,600
Emergency Medical Services Operating Fund	450,000

This amount is unchanged from FY 2007.

This line item provides contracted transport services for high risk expectant mothers and contracted physician follow-up services for uninsured newborns in intensive care centers. It also provides funding for 4 visits per year to families who have babies born at risk of having developmental problems (i.e. speech problems, poor motor skills, delay in walking, etc.). The purpose of the visits is to have children developmentally ready to enter school by age 5.

Additionally, \$300,000 of this funding provides training for approximately 2,200 rural physicians in Arizona to use the PEDS evaluation tool (a screening tool for physicians to better detect developmental problems in the infants), a statewide evaluation of the perinatal system, resource guides and maps for physicians and families, and enrollment forms.

Newborn Screening Program

The JLBC includes \$5,608,200 and 18.5 FTE Positions from the Newborn Screening Program Fund for the Newborn Screening Program in FY 2008. This amount would fund the following adjustment:

Standard Changes	OF	10,300
The JLBC includes an increase of \$10,300 from the Newborn Screening Program Fund in FY 2008 for standard changes.		

This line item funds the centralized testing of all newborns in the state for a standard set of 29 metabolic and congenital (environmental/inherited) disorders. In FY 2008, the program will provide screening for approximately 100,000 newborns. The program also provides for follow-up counseling for the parents of affected newborns. The State Health Laboratory currently holds the contract for testing.

County Nutrition Services

The JLBC includes \$330,300 from the General Fund for County Nutrition Services in FY 2008. This amount is unchanged from FY 2007. This line item provides funding to rural counties participating in the Nutritional Assessment Program, which provides screening,

education, counseling, and referrals to persons identified as needing nutrition services. Funding is provided to all rural counties except La Paz. Funds go directly to county health departments except Santa Cruz, where the state contracts with the Mariposa Community Health Center in Nogales.

Breast and Cervical Cancer Screening

The JLBC includes \$1,095,500 and 1 FTE Position from the General Fund for the Breast and Cervical Cancer Screening line item in FY 2008. This amount is unchanged from FY 2007.

The Well Woman Healthcheck program contracts for cancer screening for women over age 40 that do not have health insurance and have incomes less than 250% of the Federal Poverty Level. Women who are diagnosed with breast and cervical cancer through this program are eligible to receive treatment through AHCCCS. The program served approximately 2,800 women in FY 2006.

Abstinence Funding

The JLBC includes \$1,500,000 from the General Fund for Abstinence Funding in FY 2008. This amount is unchanged from FY 2007.

Monies in this line item support community-based prevention programs to promote abstinence and decision making for healthy life choices. The appropriated amount supplements approximately \$1,300,000 in non-appropriated funding for this program in FY 2008. In FY 2006, approximately 23,000 persons received abstinence education.

Folic Acid

The JLBC includes \$200,000 from the Medically Needy Account of the Tobacco Tax and Health Care Fund for Folic Acid in FY 2008. This amount is unchanged from FY 2007.

This line item provides for the distribution of folic acid to women of child bearing age to help prevent neural tube defects (birth defects of a baby's brain and spine). Monies in this line item will be used only to purchase supplements. In FY 2006, 8,700 women of childbearing age received folic acid education and multivitamins.

Modular Dental Buildings

The JLBC includes \$200,000 from the General Fund in FY 2008 for modular dental buildings. This amount is unchanged from FY 2007. This line item provides for the

construction of rural modular dental buildings to address the shortage of dental providers in rural areas.

Women's Services

The JLBC includes \$500,000 from the General Fund in FY 2008 for Women's Services. This amount is unchanged from FY 2007.

This line item provides funding for grants to nonprofit agencies whose primary function is to assist pregnant women seeking alternatives to abortion.

FORMAT — Operating Lump Sum with Special Line Items by Program

FOOTNOTES

Standard Footnotes

The amounts appropriated for Children's Rehabilitative Services and for AHCCCS-Children's Rehabilitative Services are intended to cover all costs in full for contracts for the provision of services to clients, unless a transfer of monies is reviewed by the Joint Legislative Budget Committee.

The Department of Health Services may transfer up to \$350,000 in revenues from the Indirect Cost Fund to the Arizona Health Care Cost Containment System for the purpose of meeting indirect cost state match requirements related to AHCCCS - Children's Rehabilitative Services program.

Of the \$5,430,600 appropriated for High Risk Perinatal Services \$583,000 shall be distributed to counties.

Monies in the Women's Services Special Line Item shall be used to provide \$20,000 in individual grants to nonprofit agencies whose primary function is to assist pregnant women in seeking alternatives to abortion. Grant monies shall be used to provide medically accurate services and programs related to pregnancy and up to 12 months after birth. Grant monies shall not be used for abortion or abortion referral services or granted to entities that promote, refer or perform abortions. The department may use up to 10% of monies appropriated to this line item for any associated administrative costs.

Deletion of Prior Year Footnotes

The JLBC deletes the footnote related to the distribution of county prenatal services grants.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY
