

Department of Health Services
Public 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>	240.5	248.1	248.1
Personal Services	3,986,400	4,376,000	4,376,000
Employee Related Expenditures	1,310,000	1,569,200	1,477,400
Professional and Outside Services	124,800	72,800	72,800
Travel - In State	57,600	65,500	65,500
Travel - Out of State	5,500	0	0
Other Operating Expenditures	371,100	341,700	435,000
Equipment	4,900	0	0
OPERATING SUBTOTAL	5,860,300	6,425,200	6,426,700
SPECIAL LINE ITEMS			
Disease Control			
County Tuberculosis Provider Care and Control	816,400	1,010,500	1,010,500
Diabetes Prevention and Control	80,000	1,100,000	100,000
Vaccines	3,782,900	8,184,300	8,184,300
Arizona Statewide Immunization Information System	472,500	503,200	503,200
STD Control Subventions	25,000	26,300	26,300
AIDS Reporting and Surveillance	1,061,800	1,125,000	1,125,000
Laboratory Services	3,915,200	5,173,800	5,176,700
Kidney Program	50,500	50,500	50,500
Renal and Nonrenal Disease Management	429,500	768,000	768,000
Hepatitis C Surveillance	303,800	397,800	397,800
Local Health			
Direct Grants	460,300	460,300	460,300
Reimbursement to Counties	67,900	67,900	67,900
County Public Health	200,000	200,000	200,000
Primary Care			
Loan Repayment	98,800	250,000	250,000
Community Health Centers	10,243,000	13,464,900	13,464,900
Telemedicine	221,500	260,000	260,000
Disease Research			
Biotechnology	0	5,500,000	500,000
Alzheimer's Disease Research	2,000,000	5,000,000	2,000,000
Alzheimer's Research - Biotechnology	3,000,000	0	0
Autism Pilot	0	2,300,000	0
Autism Research	0	7,100,000	0
Osteoporosis Outreach	0	300,000	300,000
Teratogen Program	0	60,000	60,000
Emergency Medical Services			
EMS Operations	2,875,800	3,163,900	3,173,800
Trauma Advisory Board	341,200	392,300	393,600
Trauma Services	0	2,000,000	0
University of Arizona Poison Control Center Funding	1,275,000	1,275,000	1,275,000
Poison Control Center Funding	693,800	925,000	925,000
Scorpion Antivenom	111,900	150,000	150,000
Other			
Umbilical Cord Pamphlet	0	30,000	0
Vital Records Maintenance	0	500,000	500,300
PROGRAM TOTAL	38,387,100	68,163,900	47,749,800

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC
FUND SOURCES			
General Fund	27,925,100	48,386,100	37,256,100
<u>Other Appropriated Funds</u>			
Arizona Medical Board Fund	66,200	0	0
Emergency Medical Services Operating Fund	3,934,900	4,531,700	4,544,400
Environmental Laboratory Licensure Revolving Fund	842,100	946,100	949,000
Poison Control Fund	1,618,800	0	0
TTHCF Health Research Account	1,000,000	6,500,000	1,500,000
TTHCF Medically Needy Account	3,000,000	7,300,000	3,000,000
Vital Records Electronic Systems Fund	0	500,000	500,300
SUBTOTAL - Other Appropriated Funds	10,462,000	19,777,800	10,493,700
SUBTOTAL - Appropriated Funds	38,387,100	68,163,900	47,749,800
Other Non-Appropriated Funds	40,520,900	43,113,400	45,463,400
Federal Funds	51,966,900	57,924,400	57,575,800
TOTAL - ALL SOURCES	130,874,900	169,201,700	150,789,000

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(11,130,000)	(23.0%)
Other Appropriated Funds	(9,284,100)	(46.9%)
Total Appropriated Funds	(20,414,100)	(29.9%)
Non Appropriated Funds	2,001,400	2.0%
Total - All Sources	(18,412,700)	(10.9%)

COST CENTER DESCRIPTION — The Public Health program provides funding for both state and local emergency medical services programs and poison control centers. In addition, the program provides funding for some county health programs, epidemiology and disease control, and treatment of a number of specific illnesses, as well as maintaining vital records services for birth and death certificates. The program also includes the State Health Laboratory, which provides laboratory testing for other state agencies, water testing, contagious disease testing and other public health related testing.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Immunization rate among 2-year-old children Comments: The immunization rate among 2-year-old children measures the rate among all children, not just the children funded through the Vaccines Special Line Item.	79	82	82	84
• % of high school youth who smoked in the last month	18.9	20	20	18
• Customer waiting time in Vital Records lobby (in minutes)	20	22	14	14

CHANGES FROM FY 2007

These amounts would fund the following adjustments:

Operating Budget

The JLBC includes \$6,426,700 and 113.5 FTE Positions for the operating budget in FY 2008. These amounts consist of:

	FY 2008
General Fund	\$5,599,700
Emergency Medical Services (EMS) Operating Fund	827,000

Standard Changes OF **1,500**
The JLBC includes an increase of \$1,500 from the EMS Operating Fund in FY 2008 for standard changes.

Special Line Items

Disease Control

County Tuberculosis Provider Care and Control

The JLBC includes \$1,010,500 from the General Fund for County Tuberculosis Provider Care and Control in

Renal and Nonrenal Disease Management

The JLBC includes \$768,000 from the General Fund for Renal and Nonrenal Disease Management in FY 2008. This amount is unchanged from FY 2007.

This line item provides funding for medication and other transplant-related services for renal and nonrenal transplant patients who are ineligible for other public assistance programs.

Hepatitis C Surveillance

The JLBC includes \$397,800 and 6 FTE Positions from the General Fund for Hepatitis C Surveillance in FY 2008. This amount is unchanged from FY 2007.

This line item provides funding for surveillance and control efforts of Hepatitis C, which is the most common blood borne infection in the United States. Activities include maintaining a registry of Hepatitis C cases and improving health care provider reporting of cases.

Local Health

Direct Grants

The JLBC includes \$460,300 from the General Fund for Direct Grants in FY 2008. This amount is unchanged from FY 2007. This line item provides grants to counties with populations of less than 500,000 persons for local health work and for a portion of the cost of employing 1 public health nurse and 1 sanitarian in each county.

Reimbursement to Counties

The JLBC includes \$67,900 from the General Fund for Reimbursement to Counties in FY 2008. This amount is unchanged from FY 2007. This line item provides matching funding to counties with populations of less than 500,000 for local health work.

County Public Health

The JLBC includes \$200,000 from the General Fund for County Public Health in FY 2008. This amount is unchanged from FY 2007. This line item includes funding to reimburse local health departments pursuant to A.R.S. § 36-189.

The JLBC continues a footnote in the General Appropriation Act that distributes the amounts as follows:

Table 1	
Coconino County	\$ 36,220
Gila County	5,440
Mohave County	30,780
Yavapai County	25,820
Yuma County	101,740

Primary Care

Loan Repayment

The JLBC includes \$250,000 for Loan Repayment in FY 2008. This amount consists of:

General Fund	100,000
EMS Operating Fund	150,000

These amounts are unchanged from FY 2007.

These monies are used to pay physician and mid-level practitioner student loans in exchange for service in a Health Professional Shortage Areas in order to encourage providers to practice in rural areas. Participants must be U.S. citizens and have a license to practice medicine in Arizona.

Community Health Centers

The JLBC includes \$13,464,900 and 8.5 FTE Positions for Community Health Centers in FY 2008. This amount consists of:

General Fund	10,464,900
TTHCF Medical Needy Account	3,000,000

These amounts are unchanged from FY 2007.

This line item provides grants to community health centers to expand primary care services to Arizona’s uninsured population. The department may authorize grants to both federally qualified health centers (which meet certain guidelines required to receive federal monies such as serving a medically underserved area or population) and non-federally qualified health centers. In FY 2006, 65,774 uninsured clients received primary care services through this funding.

Telemedicine

The JLBC includes \$260,000 from the General Fund for Telemedicine in FY 2008. This amount is unchanged from FY 2007. This line item provides funding for contracted telemedicine programs to facilitate the provision of health care in medically underserved areas of the state. Telemedicine is the use of computers, video imaging, broad-band channels, and telecommunications for diagnosis and treatment of persons in rural communities and secure state institutions.

Disease Research

Biotechnology

The JLBC includes \$500,000 from the TTHCF Health Research Fund for Biotechnology in FY 2008. This would fund the following adjustment:

Eliminate Biotech Grants OF (5,000,000)

The JLBC includes a decrease of \$(5,000,000) from the TTHCF Health Research Fund in FY 2008 to reflect the expiration of the original authorizing legislation. Laws 2002, Chapter 320 appropriated \$5,000,000 from the TTHCF Health Research Fund annually from FY 2003 to FY 2007 for biotechnology purposes.

This line item provides funding to the Disease Control Research Commission (DCRC) for allocation to a

Fund, which in turn receives monies from a 13% surcharge on fines charged for criminal offenses and traffic violations.

Trauma Advisory Board

The JLBC includes \$393,600 and 4 FTE Positions from the EMS Operating Fund for the Trauma Advisory Board in FY 2008. This amount would fund the following adjustment:

Standard Changes	OF	1,300
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The JLBC includes an increase of \$1,300 from the EMS Operating Fund in FY 2008 for standard changes.

This line item provides funding for operating expenses of the Trauma Advisory Board (*see EMS Operations for more detail on the EMS Operating Fund*). The Trauma Advisory Board (A.R.S. § 36-2222) includes standards for a statewide trauma system, for maintaining the confidentiality of information throughout the quality assurance process, and for uniform data collection for a statewide trauma registry. The board also is required to develop a statewide EMS and trauma system, and to make recommendations on the designation of trauma centers, the development and implementation of a regional EMS and trauma system plan, and an EMS and trauma system quality improvement process.

Trauma Services

The JLBC includes no funding for the Trauma Services line item in FY 2008. This amount would fund the following adjustment:

Funding for Trauma Services	OF	(2,000,000)
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The JLBC includes a decrease of \$(2,000,000) from the Medically Needy Account of the Tobacco Tax and Health Care Fund in FY 2008 for trauma services.

Monies for this line item were first appropriated in FY 2007 and are non-lapsing through June 30, 2008. Funding is provided to the University Medical Center (UMC) for trauma related services. Although the FY 2007 money has been encumbered, as of December 2006 no distribution has occurred.

Monies in this line item are in addition to trauma services provided from Tribal Gaming Distributions pursuant to Proposition 202. It is estimated that the Tribal Gaming Distributions will grow from \$20,010,500 in FY 2006 to \$25,310,600 in FY 2007 and then \$30,210,400 in FY 2008.

University of Arizona Poison Control Center Funding

The JLBC includes \$1,275,000 from the General Fund for the University of Arizona Poison Control Center in FY 2008. This amount is unchanged from FY 2007.

This line item provides 24-hour poison education services and treatment information at the University of Arizona

Poison Information Center. The center received an average of 200 calls per day in FY 2006 from all counties except Maricopa. The University of Arizona Poison Control Center is primarily staffed by pharmacists.

Poison Control Center Funding

The JLBC includes \$925,000 from the General Fund for the Poison Control Center in FY 2008. This amount is unchanged from FY 2007. This line item provides funding for provision of poison control services in Maricopa County. The center is located at Good Samaritan Hospital in Phoenix. The center received an average of 305 calls per day in FY 2006 and is primarily staffed by nurses.

Scorpion Antivenom

The JLBC includes \$150,000 from the General Fund for Scorpion Antivenom in FY 2008. This amount is unchanged from FY 2007. This line item provides funding for the distribution of new scorpion antivenom to hospitals.

Other

Umbilical Cord Pamphlet

The JLBC includes no funding for the Umbilical Cord Pamphlet line item in FY 2008. This amount would fund the following adjustment:

One-Time Funding for Umbilical Cord Pamphlets	GF	(30,000)
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The JLBC includes a decrease of \$(30,000) from the General Fund in FY 2008 to reflect one-time funding for umbilical cord pamphlets.

The line item received a one-time appropriation in FY 2007 for DHS to publish and distribute a pamphlet covering umbilical cord blood (UCB) issues including the process of umbilical cord donation, the risks associated with donation, and current and potential uses of UCB.

Vital Records Maintenance

The JLBC includes \$500,300 from the Vital Records Electronic Systems Fund for Vital Records Maintenance in FY 2008. This amount would fund the following adjustment:

Standard Changes	OF	300
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The JLBC includes an increase of \$300 from the Vital Records Electronic Systems Fund in FY 2008 for standard changes.

This line item provides funding for the general cost of operating the vital records electronic system. A surcharge is added to vital records in order maintain operation of this system.

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FORMAT — Operating Lump Sum with Special Line Items by Program

FOOTNOTES

Standard Footnotes

The Department of Health Services shall report to the Joint Legislative Budget Committee by February 1, 2008 on the amount of federal monies received for FY 2008 for the 317 vaccines program.

The Department of Health Services shall require the screening of potential recipients of vaccines for private insurance coverage, eligibility for the federal Vaccines for Children program and eligibility for the state Children’s Health Insurance Program. This requirement applies to vaccines purchased with state monies appropriated for the Vaccines Special Line Item for both the Federal 317 program and the state-only immunization program.

Monies appropriated for AIDS Reporting and Surveillance and Renal and Nonrenal Disease Management shall be used to provide services only to residents of the state of Arizona who are citizens or legal residents of the United States or who are otherwise lawfully present in the United States.

The Department of Health Services may use up to 4% of the amounts appropriated for Renal and Nonrenal Disease Management, Community Health Centers and

Telemedicine for the administrative costs to implement each program.

The appropriation for Direct Grants is to provide for local health work and a portion of the cost of employing 1 public health nurse and 1 sanitarian in counties with populations of less than 500,000 persons. The monies are to be divided equally among eligible counties on a nonmatching basis. All monies that are received by a county under this appropriation and that are not used for the prescribed purposes revert to the state General Fund.

The \$67,900 appropriated for Reimbursement to Counties is to provide matching monies to counties with populations of less than 500,000 persons for local health work on an equal matching basis and shall be distributed based on the proportion of funding each county received in FY 2003.

The \$200,000 appropriated for County Public Health shall be distributed as follows to the following counties to reimburse local health departments pursuant to A.R.S. § 36-189: Coconino, \$36,220; Gila, \$5,440; Mohave, \$30,780; Yavapai, \$25,820; Yuma, \$101,740.

Of the \$13,464,900 appropriated for Community Health Centers at least \$564,000 shall be distributed to Yavapai County for county primary care programs.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY
