

Department of Health Services
Public Health

A.R.S. § 36-103

	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	248.1	245.1	245.1 ^{1/}
Personal Services	4,319,800	4,267,300	4,267,300
Employee Related Expenditures	1,660,700	1,433,400	1,433,400
Professional and Outside Services	81,600	48,500	48,500
Travel - In State	49,100	67,400	67,400
Travel - Out of State	4,300	4,000	4,000
Other Operating Expenditures	377,000	396,400	396,400
Equipment	2,300	0	0
OPERATING SUBTOTAL	6,494,800	6,217,000	6,217,000
SPECIAL LINE ITEMS			
Disease Control			
County Tuberculosis Provider Care and Control	1,035,500	1,210,500	1,210,500
Diabetes Prevention and Control	347,800	100,000	100,000
Vaccines	8,848,800	6,132,900	6,132,900 ^{2/}
Arizona Statewide Immunization Information System	495,900	477,600	477,600
STD Control Subventions	23,000	0	0
AIDS Reporting and Surveillance	1,089,300	1,125,000	1,125,000 ^{3/}
Laboratory Services	4,883,300	5,059,200	5,065,100
Kidney Program	46,300	0	0
Renal and Nonrenal Disease Management	570,900	198,000	198,000 ^{3/4/}
Hepatitis C Surveillance	249,700	309,400	309,400
Valley Fever Surveillance	261,300	0	0
Local Health			
Direct Grants	460,300	460,300	460,300 ^{5/}
Reimbursement to Counties	67,900	67,900	67,900 ^{6/}
County Public Health	200,000	0	0
Primary Care			
Loan Repayment	114,100	750,000	750,000
Community Health Centers	14,828,200	13,481,400	1,881,400 ^{3/7/8/}
Telemedicine	192,000	260,000	260,000 ^{4/}
Disease Research			
Alzheimer's Disease Research	4,000,000	3,250,000	2,250,000 ^{9/}
Autism Research	4,398,000	0	0
Osteoporosis Outreach	172,000	0	0
Teratogen Program	60,000	60,000	60,000
Emergency Medical Services			
EMS Operations	3,146,300	3,233,800	3,251,100
Trauma Advisory Board	405,100	405,400	407,400
Trauma Services	177,000	0	0
Poison Control Centers Funding	0	0	1,950,000
University of Arizona Poison Control Center Funding	1,275,000	1,275,000	0
Poison Control Center Funding	693,700	675,000	0
Scorpion Antivenom	125,700	150,000	150,000
Other			
Vital Records Maintenance	445,100	499,700	499,700
Public Health Appropriation	0	0	1,000,000
Public Health Reduction	0	0	(1,000,000)
PROGRAM TOTAL	55,107,000	45,398,100	32,823,300 ^{10/11/}

	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 APPROVED
FUND SOURCES			
General Fund	41,918,700	33,301,300	24,301,300
<u>Other Appropriated Funds</u>			
Emergency Medical Services Operating Fund	4,365,300	5,126,500	5,145,800
Environmental Laboratory Licensure Revolving Fund	758,200	970,600	976,500
TTHCF Health Research Account	1,000,000	1,000,000	0
TTHCF Medically Needy Account	6,621,800	4,500,000	1,900,000
Vital Records Electronic Systems Fund	443,000	499,700	499,700
SUBTOTAL - Other Appropriated Funds	<u>13,188,300</u>	<u>12,096,800</u>	<u>8,522,000</u>
SUBTOTAL - Appropriated Funds	55,107,000	45,398,100	32,823,300
Other Non-Appropriated Funds	30,524,000	29,856,000	29,856,000
Federal Funds	67,851,800	62,550,700	62,550,700
TOTAL - ALL SOURCES	<u>153,482,800</u>	<u>137,804,800</u>	<u>125,230,000</u>

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.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2010 Approved
PERFORMANCE MEASURES				
• 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.	82	82	78	84
• % of high school youth who smoked in the last month	20	19	18	18
• Customer waiting time in Vital Records lobby (in minutes)	14	13	15	15

1/ Includes 78.6 GF and 53 OF FTE Positions funded from Special Line Items in FY 2010.

2/ 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 line item for both the Federal 317 program and the state-only immunization program. (General Appropriation Act footnote)

3/ 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. (General Appropriation Act footnote)

4/ 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. (General Appropriation Act footnote)

5/ 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. (General Appropriation Act footnote)

6/ 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. (General Appropriation Act footnote)

7/ It is the intent of the Legislature that in FY 2010, \$11,600,000 will be disbursed from the State Fiscal Stabilization Fund to the Department of Health Services for Community Health Centers. These monies shall be disbursed in accordance with the provisions of the American Recovery and Reinvestment Act of 2009. (General Appropriation Act footnote)

8/ Of the \$1,881,400 appropriated for Community Health Centers, at least \$564,000 shall be distributed to Yavapai County for county primary care programs. (General Appropriation Act footnote)

9/ The Department of Health Services shall distribute the entire appropriation for Alzheimer's Disease Research to grant recipients by September 30, 2009. (General Appropriation Act footnote)

10/ General Appropriation Act funds are appropriated as an Agencywide Operating Lump Sum with Special Line Items by Program. As appropriated by Laws 2009, 3rd Special Session, Chapter 11.

11/ See agency summary for agencywide lump sum reductions and fund transfers.

Operating Budget

The budget includes \$6,217,000 and 113.5 FTE Positions for the operating budget in FY 2010. These amounts consist of:

	FY 2010
General Fund	\$5,379,700
Emergency Medical Services (EMS)	
Operating Fund	837,300

These amounts are unchanged from FY 2009.

Disease Control

County Tuberculosis Provider Care and Control

The budget includes \$1,210,500 from the General Fund for County Tuberculosis Provider Care and Control in FY 2010. This amount is unchanged from FY 2009.

This line item provides General Fund reimbursement to hospitals and physicians for the care of hospitalized tuberculosis patients and for assistance to all county health departments for local tuberculosis control programs. The program also provides directly-observed therapy to tuberculosis patients deemed at-risk not to complete treatment, and therefore, possibly to develop drug-resistant tuberculosis.

Diabetes Prevention and Control

The budget includes \$100,000 from the General Fund for Diabetes Prevention and Control in FY 2010. This amount is unchanged from FY 2009.

This line item provides diabetes awareness information, including information about diabetes prevention, detection, and treatment through various sources such as newspaper, radio, and television ads.

Vaccines

The budget includes \$6,132,900 from the General Fund for Vaccines in FY 2010. This amount is unchanged from FY 2009.

This line item provides General Fund monies for the purchase of vaccines from the federal government for the state immunization program, which serves underinsured children who do not have private insurance coverage for vaccines and who are not eligible for the federal Vaccines for Children program or the AHCCCS program. The Department of Health Services (DHS) purchases the vaccines and distributes them to local health agencies that are recruited to administer the shots. Providers must enter

into an agreement with the Arizona Immunization Program to provide vaccines to eligible children. Funding in this line item is in addition to the approximately \$80,000,000 worth of vaccines received from the federal government.

Arizona Statewide Immunization Information System (ASIIS)

The budget includes \$477,600 and 6 FTE Positions from the General Fund for ASIIS in FY 2010. This amount is unchanged from FY 2009.

This line item provides funding for ASIIS, which is a statewide immunization database that records all vaccinations provided in Arizona.

Sexually Transmitted Disease (STD) Control Subventions

The budget includes no funding for STD Control Subventions in FY 2010. This amount is unchanged from FY 2009. This line item provided assistance to local venereal disease control programs.

AIDS Reporting and Surveillance

The budget includes \$1,125,000 from the General Fund for AIDS Reporting and Surveillance in FY 2010. This amount is unchanged from FY 2009.

The line item provides \$125,000 for a database system administered by Maricopa and Pima Counties to track the incidence of Acquired Immune Deficiency Syndrome (AIDS) and AIDS-related conditions. The program also receives \$1,000,000 to provide medications under the Arizona AIDS Drug Assistance Program, which also receives Federal Funds for the medications. The program served an average of 888 clients per month in FY 2008.

Laboratory Services

The budget includes \$5,065,100 and 72.1 FTE Positions for Laboratory Services in FY 2010. These amounts consist of:

General Fund	4,094,500
Environmental Laboratory Licensure	
Revolving Fund	970,600

These amounts fund the following adjustments:

Statewide Health Insurance Adjustments

The budget includes an increase of \$5,900 from the Environmental Laboratory Licensing in FY 2010 for state employee health insurance statewide adjustments. (*Please see the General Provisions section.*)

Please see agency summary for agencywide lump sum reductions and fund transfers.

This line item provides laboratory testing for other state agencies, water testing, contagious disease testing, and other public health-related testing. The laboratory also monitors and evaluates the quality of private laboratory testing statewide. The funding included in this line item is in addition to monies in the Newborn Screening Program Special Line Item in the Family Health cost center, approximately \$500,000 in the Administration cost center, and \$1,500,000 in non-appropriated fund sources.

Kidney Program

The budget includes no funding for the Kidney Program in FY 2010. This amount is unchanged from FY 2009. This line item reimbursed hospitals and licensed dialysis centers for the transportation and medication costs of patients ineligible for other public assistance programs.

Renal and Nonrenal Disease Management

The budget includes \$198,000 from the General Fund for Renal and Nonrenal Disease Management in FY 2010. This amount is unchanged from FY 2009.

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 budget includes \$309,400 and 6 FTE Positions from the General Fund for Hepatitis C Surveillance in FY 2010. These amounts are unchanged from FY 2009.

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.

Valley Fever Surveillance

The budget includes no funding for Valley Fever Surveillance in FY 2010. This amount is unchanged from FY 2009.

Valley fever is a soil borne fungus prevalent in the Southwest. Although mild cases of valley fever often go away on their own, more severe cases can be fatal if left untreated. Monies in this line item provided surveillance of valley fever, educational materials for local physicians, and laboratory supplies needed for valley fever testing.

Local Health

Direct Grants

The budget includes \$460,300 from the General Fund for Direct Grants in FY 2010. This amount is unchanged from FY 2009. 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 budget includes \$67,900 from the General Fund for Reimbursement to Counties in FY 2010. This amount is unchanged from FY 2009. This line item provides matching funding to counties with populations of less than 500,000 for local health work.

County Public Health

The budget includes no funding for County Public Health in FY 2010. This amount is unchanged from FY 2009. This line item included funding to reimburse local health departments pursuant to A.R.S. § 36-189.

Primary Care

Loan Repayment

The budget includes \$750,000 for Loan Repayment in FY 2010. This amount consists of:

General Fund	100,000
EMS Operating Fund	650,000

These amounts are unchanged from FY 2009.

Please see agency summary for agencywide lump sum reductions and fund transfers.

Monies in this line item 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 budget includes \$1,881,400 and 8.5 FTE Positions for Community Health Centers in FY 2010. These amounts consist of:

General Fund	981,400
TTHCF Medically Needy Account	900,000

These amounts fund the following adjustments:

American Recovery and Reinvestment Act Backfill

The budget includes a decrease of \$(11,600,000) for Community Health Centers in FY 2010. This amount consists of:

General Fund	(8,000,000)
TTHCF Medically Needy Account	(3,600,000)

A footnote in the General Appropriation Act (Laws 2009, 3rd Special Session, Chapter 11) states that it is the intent of the Legislature that \$11,600,000 from the Fiscal Stabilization Fund be disbursed to Community Health Centers in accordance with the American Recovery and Reinvestment Act of 2009.

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 2009, funding in this line item paid for 85,916 primary care visits.

Telemedicine

The budget includes \$260,000 from the General Fund for Telemedicine in FY 2010. This amount is unchanged from FY 2009.

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

Alzheimer’s Disease Research

The budget includes \$2,250,000 from the General Fund for Alzheimer’s Disease Research in FY 2010. This amount funds the following adjustment:

Reduce Alzheimer’s Disease Research Funding

The budget includes a decrease of \$(1,000,000) from the Tobacco Tax and Health Care Fund Medically Needy account in FY 2010 for Alzheimer’s Disease Research.

This line item provides funding for grants to universities, hospitals, and research centers in Arizona for dollar-for-dollar matching grants for research on the causes of Alzheimer’s Disease.

Autism Research

The budget includes no funding for autism research in FY 2010. This amount is unchanged from FY 2009. Laws 2006, Chapter 367 provided a one-time appropriation of \$7,100,000 for autism research from the General Fund. These monies were distributed to the Translational Genomics Research Center (TGen).

Osteoporosis Outreach

The budget includes no funding for osteoporosis outreach in FY 2010. This amount is unchanged from FY 2009. In FY 2007, \$300,000 was appropriated from the General Fund for this line item. Although no money is appropriated for this line item, beginning in FY 2009, monies for osteoporosis screening may now be spent out of the Breast and Cervical and Bone Density Screening line item in the Family Health Cost Center.

This line item provided funding for the collection of statewide data on the prevalence and burden of osteoporosis, the development of a statewide network to conduct screening, and osteoporosis education outreach.

Teratogen Program

The budget includes \$60,000 from the General Fund for the Teratogen Program in FY 2010. This amount is unchanged from FY 2009. A teratogen is a physical, infectious, or chemical agent that causes a change in the normal development of a human embryo or fetus. This funding is for teratogen-related services provided by the University of Arizona.

Emergency Medical Services

Emergency Medical Services (EMS) Operations

The budget includes \$3,251,100 and 35 FTE Positions from the EMS Operating Fund for EMS Operations in FY 2010. These amounts fund the following adjustments:

Statewide Health Insurance Adjustments

The budget includes an increase of \$17,300 from the EMS Operating Fund in FY 2010 for state employee health insurance statewide adjustments.

Please see agency summary for agencywide lump sum reductions and fund transfers.

This line item provides funding for the operating costs of programs that relate to emergency medical services. The functions of these programs include, but are not limited to, the regulation of ambulance services and providers, assistance to rural EMS providers through equipment grants and technical assistance, and the coordination and planning for the provision of local EMS programs. This line item is funded from the EMS Operating Fund, which receives 48.8% of the Medical Services Enhancement Fund, which in turn receives monies from a 13% surcharge on fines charged for criminal offenses and traffic violations.

Trauma Advisory Board

The budget includes \$407,400 and 4 FTE Positions from the EMS Operating Fund for the Trauma Advisory Board in FY 2010. These amounts are unchanged from FY 2009.

Statewide Health Insurance Adjustments

The budget includes an increase of \$2,000 from the EMS Operating Fund in FY 2010 for state employee health insurance statewide adjustments.

Please see agency summary for agencywide lump sum reductions and fund transfers.

This line item provides funding for operating expenses of the Trauma Advisory Board (*Please 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 budget includes no funding for trauma services in FY 2010. This amount is unchanged from FY 2009. In FY 2007, the General Appropriation Act appropriated \$2,000,000 for trauma-related services. The monies were non-lapsing through June 30, 2008 and were being provided to the University Medical Center in Tucson.

Trauma centers in Arizona received approximately \$23,929,600 from tribal gaming revenue in FY 2008.

Poison Control Centers Funding

The budget includes \$1,950,000 from the General Fund for a new Poison Control Centers line item in FY 2010.

The Health and Welfare Budget Reconciliation Bill (Laws 2009, 3rd Special Session, Chapter 10) eliminates a footnote in Laws 2009, 1st Special Session, Chapter 1, which required that DHS issue a request for proposals for a single statewide poison control center and instead require 2 poison control centers to be maintained in Arizona.

The University of Arizona Poison Control line item provided 24-hour poison education services and treatment information at the University of Arizona Poison Information Center. The center received an average of 200-230 new calls each day in FY 2008 from all counties except Maricopa. The University of Arizona Poison Control Center is primarily staffed by pharmacists.

The Poison Control Centers line item provided funding for provision of poison control services in Maricopa County. Banner Poison Control Center received an average of 325 calls per day in FY 2008 and is primarily staffed by nurses.

University of Arizona Poison Control Center Funding

The budget includes no funding for the University of Arizona Poison Control Center in FY 2010. This amount funds the following adjustments:

Shift to Poison Control Centers Line Item

The budget includes a reduction of \$(1,275,000) from the General Fund to shift funding from the University of Arizona Poison Control Center Funding line item to the new Poison Control Centers Line Item.

Poison Control Center Funding

The budget includes no funding for the Poison Control Center in FY 2010. This amount funds the following adjustments:

Shift to Poison Control Centers Line Item

The budget includes a reduction of \$(675,000) from the General Fund to shift funding from the Poison Control Center Funding line item to the new Poison Control Centers Line Item.

Scorpion Antivenom

The budget includes \$150,000 from the General Fund for Scorpion Antivenom in FY 2010. This amount is unchanged from FY 2009. This line item provides funding for the distribution of new scorpion antivenom to hospitals.

Other

Vital Records Maintenance

The budget includes \$499,700 from the Vital Records Electronic Systems Fund for Vital Records Maintenance in FY 2010. This amount is unchanged from FY 2009.

Please see agency summary for agencywide lump sum reductions and fund transfers.

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 to maintain operation of this system.

Public Health Appropriation

The budget includes \$1,000,000 from the Tobacco Tax and Health Care Fund Medically Needy Account for public health programs in FY 2010.

Public Health Reduction

The budget includes \$(1,000,000) from the General Fund to shift public health program costs to the Tobacco Tax and Health Care Fund Medically Needy Account in FY 2010. *(Please see the Public Health Appropriation line item for additional information.)*

Lump Sum Reduction and Fund Transfers

Please see agency summary for agencywide lump sum reductions and fund transfers.