

Department of Health Services

Public Health

JLBC: Art Smith

OSPB: Chris Hall

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	248.1	245.1	245.1
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
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
Laboratory Services	4,883,300	5,059,200	5,059,200
Kidney Program	46,300	0	0
Renal and Nonrenal Disease Management	570,900	198,000	198,000
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
Reimbursement to Counties	67,900	67,900	67,900
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	13,481,400
Telemedicine	192,000	260,000	260,000
Disease Research			
Alzheimer's Disease Research	4,000,000	3,250,000	3,250,000
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	3,233,800
Trauma Advisory Board	405,100	405,400	405,400
Trauma Services	177,000	0	0
University of Arizona Poison Control Center Funding	1,275,000	1,275,000	1,275,000
Poison Control Center Funding	693,700	675,000	675,000
Scorpion Antivenom	125,700	150,000	150,000
Other			
Vital Records Maintenance	445,100	499,700	499,700
PROGRAM TOTAL	55,107,000	45,398,100	45,398,100

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 JLBC
FUND SOURCES			
General Fund	41,918,700	33,301,300	33,301,300
<u>Other Appropriated Funds</u>			
Emergency Medical Services Operating Fund	4,365,300	5,126,500	5,126,500
Environmental Laboratory Licensure Revolving Fund	758,200	970,600	970,600
TTHCF Health Research Account	1,000,000	1,000,000	1,000,000
TTHCF Medically Needy Account	6,621,800	4,500,000	4,500,000
Vital Records Electronic Systems Fund	443,000	499,700	499,700
SUBTOTAL - Other Appropriated Funds	13,188,300	12,096,800	12,096,800
SUBTOTAL - Appropriated Funds	55,107,000	45,398,100	45,398,100
Other Non-Appropriated Funds	30,524,000	28,350,100	28,350,100
Federal Funds	67,851,800	62,550,700	62,550,700
TOTAL - ALL SOURCES	153,482,800	136,298,900	136,298,900

CHANGE IN FUNDING SUMMARY

	FY 2009 to FY 2010 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non-Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2010 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.	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

Operating Budget

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

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 JLBC 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 JLBC 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 JLBC 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 JLBC includes \$477,600 and 6 FTE Positions from the General Fund for ASIIS in FY 2010. These amounts are 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 JLBC 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 JLBC 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 JLBC includes \$5,059,200 and 72.1 FTE Positions for Laboratory Services in FY 2010. These amounts consist of:

General Fund	4,088,600
Environmental Laboratory Licensing Revolving Fund	970,600

These amounts are unchanged from FY 2009.

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 JLBC 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 JLBC 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 JLBC 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 JLBC 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 JLBC 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 JLBC 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 JLBC 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 JLBC 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.

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 JLBC includes \$13,481,400 and 8.5 FTE Positions for Community Health Centers in FY 2010. These amounts consist of:

General Fund	8,981,400
TTHCF Medically Needy Account	4,500,000

These amounts are unchanged from FY 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 2007, funding in this line item paid for 122,000 primary care visits.

Telemedicine

The JLBC 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 JLBC includes \$3,250,000 for Alzheimer's Disease Research in FY 2010. This amount consists of:

General Fund	2,250,000
TTHCF Health Research Account	1,000,000

These amounts are unchanged from FY 2009.

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 JLBC 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 JLBC 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 JLBC 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 JLBC includes \$3,233,800 and 35 FTE Positions from the EMS Operating Fund for EMS Operations in FY 2010. These amounts are unchanged from FY 2009.

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 JLBC includes \$405,400 and 4 FTE Positions from the EMS Operating Fund for the Trauma Advisory Board in FY 2010. These amounts are unchanged from FY 2009.

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 JLBC 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.

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 2010. This amount is unchanged from FY 2009.

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 200-230 new calls each day in FY 2008 from all counties except Maricopa. The University of Arizona Poison Control Center is primarily staffed by pharmacists.

Poison Control Center Funding

The JLBC includes \$675,000 from the General Fund for the Poison Control Center in FY 2010. This amount is unchanged from FY 2009.

This line item provides 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.

Scorpion Antivenom

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

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.

* **

FORMAT — Operating Lump Sum with Special Line Items by Program

FOOTNOTES

Standard Footnotes

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.

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

Of the \$13,481,400 appropriated for Community Health Centers, at least \$564,000 shall be distributed to Yavapai County for county primary care programs.

Deletion of Prior Year Footnotes

The JLBC would delete the footnote related to reporting to the Joint Legislative Budget Committee on the amount of federal monies received for the 317 Vaccines Program.

The JLBC would delete the footnote related to County Public Health since the program no longer receives an appropriation.

The JLBC would delete the footnote requiring the Department of Health Services to distribute a pamphlet on umbilical cord blood since this was a one-time appropriation.

STATUTORY CHANGES

The JLBC would, as session law, continue to provide \$500,000 to the Health Crisis Fund from the Medically Needy Account of the Tobacco Tax and Health Care Fund. Permanent statute requires a \$1 million allocation; however, the FY 2009 Health and Welfare Budget Reconciliation Bill (Laws 2008, Chapter 288) limited this deposit to \$500,000.