

Department of Health Services
Public Health

A.R.S. § 36-103

	FY 2009 ACTUAL	FY 2010 ESTIMATE	FY 2011 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	245.1	213.6	209.7 ^{1/}
Personal Services	3,667,200	2,837,200	2,695,000
Employee Related Expenditures	1,527,500	1,348,300	1,318,300
Professional and Outside Services	43,900	32,800	32,800
Travel - In State	40,100	55,500	55,500
Other Operating Expenditures	255,500	373,000	373,000
Equipment	2,400	10,000	10,000
OPERATING SUBTOTAL	5,536,600	4,656,800	4,484,600
SPECIAL LINE ITEMS			
Disease Control			
County Tuberculosis Provider Care and Control	821,200	591,700	591,700
Diabetes Prevention and Control	63,000	0	0
Vaccines	1,495,600	0	0
Arizona Statewide Immunization Information System	373,000	220,000	210,200
AIDS Reporting and Surveillance	1,114,700	1,000,000	1,000,000
Laboratory Services	4,540,600	4,682,600	4,568,200
Renal and Nonrenal Disease Management	138,700	198,000	198,000 ^{2/}
Hepatitis C Surveillance	157,200	0	0
Local Health			
Direct Grants	345,200	0	0
Reimbursement to Counties	50,000	0	0
Primary Care			
Loan Repayment	173,600	650,000	650,000
Community Health Centers	9,968,700	0	0
Telemedicine	146,900	0	0
Disease Research			
Alzheimer's Disease Research	2,125,000	1,125,000	1,125,000 ^{3/}
Emergency Medical Services			
EMS Operations	2,928,600	2,402,600	2,350,200
Trauma Advisory Board	337,400	405,000	399,100
Poison Control Centers Funding	1,462,600	990,000	990,000
Scorpion Antivenom	120,000	120,000	120,000
Other			
Vital Records Maintenance	468,000	433,400	426,400
PROGRAM TOTAL	32,366,600	17,475,100	17,113,400 ^{4/5/}
FUND SOURCES			
General Fund	22,564,700	10,812,300	10,526,400
Other Appropriated Funds			
Emergency Medical Services Operating Fund	4,097,000	4,294,900	4,236,600
Environmental Laboratory Licensure Revolving Fund	821,300	934,500	924,000
TTHCF Health Research Account	1,000,000	1,000,000	1,000,000
TTHCF Medically Needy Account	3,415,600	0	0
Vital Records Electronic Systems Fund	468,000	433,400	426,400
SUBTOTAL - Other Appropriated Funds	9,801,900	6,662,800	6,587,000
SUBTOTAL - Appropriated Funds	32,366,600	17,475,100	17,113,400

	FY 2009 ACTUAL	FY 2010 ESTIMATE	FY 2011 APPROVED
Other Non-Appropriated Funds	27,650,800	26,237,900	26,237,900
Federal Funds	61,865,700	60,974,800	60,974,800
TOTAL - ALL SOURCES	121,883,100	104,687,800	104,326,100

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.

Operating Budget

The budget includes \$4,484,600 and 94.4 FTE Positions for the operating budget in FY 2011. These amounts consist of:

	FY 2011
General Fund	\$3,647,300
Emergency Medical Services (EMS) Operating Fund	837,300

These amounts fund the following adjustments:

Statewide Adjustments

The budget includes a decrease of \$(172,200) from the General Fund in FY 2011 for statewide adjustments. (Please see the General Provisions section.)

Disease Control

County Tuberculosis Provider Care and Control

The budget includes \$591,700 from the General Fund for County Tuberculosis Provider Care and Control in FY 2011. This amount is unchanged from FY 2010.

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 no funding for Diabetes Prevention and Control in FY 2011. This amount is unchanged from FY 2010.

This line item provided 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 no funding for Vaccines in FY 2011. This amount is unchanged from FY 2010.

This line item provided 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 was in addition to the approximately \$88,000,000 worth of vaccines received from the federal government.

Arizona Statewide Immunization Information System (ASIIS)

The budget includes \$210,200 and 5.4 FTE Positions from the General Fund for ASIIS in FY 2011. These amounts fund the following adjustments:

- 1/ Includes 62.3 GF and 53 OF FTE Positions funded from Special Line Items in FY 2011.
- 2/ The Department of Health Services may use up to 4% of the amounts appropriated for Renal and Nonrenal Disease Management for the administrative costs to implement the program. (General Appropriation Act footnote)
- 3/ The Department of Health Services shall distribute the entire appropriation for Alzheimer's Disease Research to grant recipients by September 30, 2010. (General Appropriation Act footnote)
- 4/ General Appropriation Act funds are appropriated as an Agencywide Operating Lump Sum with Special Line Items by Program.
- 5/ See agency summary for agencywide lump sum reductions.

Statewide Adjustments

The budget includes a decrease of \$(9,800) from the General Fund in FY 2011 for statewide adjustments.

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

AIDS Reporting and Surveillance

The budget includes \$1,000,000 from the General Fund for AIDS Reporting and Surveillance in FY 2011. This amount is unchanged from FY 2010.

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 \$875,000 to provide medications under the Arizona AIDS Drug Assistance Program, which also receives Federal Funds for the medications. The program served an average of 900 clients per month in FY 2010.

Laboratory Services

The budget includes \$4,568,200 and 70.9 FTE Positions for Laboratory Services in FY 2011. These amounts consist of:

General Fund	3,644,200
Environmental Laboratory Licensure Revolving Fund	924,000

These amounts fund the following adjustments:

Statewide Adjustments

The budget includes a decrease of \$(114,400) in FY 2011 for statewide adjustments. This amount consists of:

General Fund	(103,900)
Environmental Laboratory Licensure Revolving Fund	(10,500)

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.

Renal and Nonrenal Disease Management

The budget includes \$198,000 from the General Fund for Renal and Nonrenal Disease Management in FY 2011. This amount is unchanged from FY 2010.

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 no funding for Hepatitis C Surveillance in FY 2011. This amount is unchanged from FY 2010.

This line item provided 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 budget includes no funding for Direct Grants in FY 2011. This amount is unchanged from FY 2010. This line item provided 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 no funding for Reimbursement to Counties in FY 2011. This amount is unchanged from FY 2010. This line item provided matching funding to counties with populations of less than 500,000 for local health work.

Primary Care

Loan Repayment

The budget includes \$650,000 from the EMS Operating Fund for Loan Repayment in FY 2011. This amount is unchanged from FY 2010.

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 Area 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 no funding for Community Health Centers in FY 2011. This amount is unchanged from FY 2010.

The budget continues a decrease of \$(11,600,000) from the General Fund in FY 2011. In FY 2010, an equivalent amount of federal state fiscal stabilization funds was used to offset this decrease; however, in FY 2011, it is unknown if this offset will continue. The American Recovery and Reinvestment Act (ARRA) provided Arizona with more than \$1,000,000,000, including \$185,000,000 that can be expended for any state expenses. Of the \$185,000,000, approximately \$105,000,000 was expended in FY 2010, including \$11,600,000 for Community Health Centers.

This line item provided 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.

Telemedicine

The budget includes no funding for Telemedicine in FY 2011. This amount is unchanged from FY 2010.

This line item provided 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 \$1,125,000 for Alzheimer's Disease Research in FY 2011. This amount consists of:

General Fund	125,000
TTHCF Health Research Account	1,000,000

These amounts are unchanged from FY 2010.

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.

Emergency Medical Services

Emergency Medical Services (EMS) Operations

The budget includes \$2,350,200 and 35 FTE Positions from the EMS Operating Fund for EMS Operations in FY 2011. These amounts fund the following adjustments:

Statewide Adjustments

The budget includes a decrease of \$(52,400) from the EMS Operating Fund in FY 2011 for statewide adjustments.

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 \$399,100 and 4 FTE Positions from the EMS Operating Fund for the Trauma Advisory Board in FY 2011. These amounts fund the following adjustments:

Statewide Adjustments

The budget includes a decrease of \$(5,900) from the EMS Operating Fund in FY 2011 for statewide adjustments.

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.

Poison Control Centers Funding

The budget includes \$990,000 from the General Fund for Poison Control Centers in FY 2011. This amount is unchanged from FY 2010.

A.R.S. § 36-1161 requires 2 poison control centers to be maintained in Arizona. DHS will decide how the appropriation will be distributed between the University of Arizona Poison Control Center and the Banner Poison Control Center. In FY 2010, the University of Arizona Poison Information Center received \$630,000 and the Banner Poison Control Center received \$360,000.

The University of Arizona Poison Control Center received an average of 180 new calls each day in FY 2010 from all counties except Maricopa. The Center is primarily staffed by pharmacists.

Banner Poison Control Center received an average of 300 calls per day in FY 2010 and is primarily staffed by nurses.

Scorpion Antivenom

The budget includes \$120,000 from the General Fund for Scorpion Antivenom in FY 2011. This amount is unchanged from FY 2010. This line item provides funding for the distribution of new scorpion antivenom to hospitals.

Other

Vital Records Maintenance

The budget includes \$426,400 from the Vital Records Electronic Systems Fund for Vital Records Maintenance in FY 2011. This amount funds the following adjustments:

Statewide Adjustments

The budget includes a decrease of \$(7,000) from the Vital Records Electronic Systems Fund in FY 2011 for statewide adjustments.

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.

5th Special Session Reduction

Please see agency summary for agencywide lump sum reductions.

Fund Transfers

The budget includes transfers from this agency's funds to the General Fund. *(Please see the Fund Transfers section at the back of this report for more detail.)*