

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(2) Center For Health and Environmental Information

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(A) Health Statistics and Vital Records						
Personal Services -28020						
Previous Year Long Bill Appropriation (SB-279)	\$2,440,976	47.2	\$0	\$1,652,918	\$150,307	\$637,751
Salary Survey	\$69,392		\$0	\$61,485	\$7,907	\$0
Supplemental Amoritization Equalization Disbursement	\$4,622			\$4,110	\$512	
Performance base Pay	\$22,777		\$0	\$20,188	\$2,589	\$0
OSPB Base Reduction 0.2 %	(\$5,076)		\$0	(\$3,477)	(\$323)	(\$1,276)
Decision Item # 7 - GEMS Issue - Vital Records	\$0	3.0	\$0	\$0	\$0	\$0
Decision Item # 8 - Behavioral Risk Factor Surveillance Survey	\$195,196	5.0			\$195,196	
Personal Services Appropriation Request	\$2,727,887	55.2	\$0	\$1,735,224	\$356,188	\$636,475
Operating Expenses - 28050						
Previous Year Long Bill Appropriation (SB-279)	\$115,875			\$54,367	\$26,534	\$34,974
Decision Item # 8 - Behavioral Risk Factor Surveillance Survey	\$42,150				\$42,150	
Operating Expenses Appropriation Request	\$158,025		\$0	\$54,367	\$68,684	\$34,974
Indirect Costs - 28080						
Previous Year Long Bill Appropriation (HB06-1385)	\$587,168		\$0	\$302,233	\$36,520	\$248,415
Indirect Costs Appropriation Request	\$587,168		\$0	\$302,233	\$36,520	\$248,415

(2) Center For Health and Environmental Information

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(B) Information Technology Services						
Personal Services - 24150						
Previous Year Long Bill Appropriation (SB-279)	\$2,142,004	24.2	\$0	\$163,834	\$1,691,788	\$286,382
SB 07-196 Health Information Technology	\$9,648	0.2	\$9,648			
Salary Survey	\$65,418		\$0	\$0	\$65,418	\$0
Supplemental Amoritization Equalization Disbursement	\$4,239				\$4,239	
Performance base Pay	\$21,420		\$0	\$0	\$21,420	\$0
OSPB Base Reduction 0.2 %	(\$4,486)		(\$19)	(\$328)	(\$3,566)	(\$573)
Personal Services Appropriation Request	\$2,238,243	24.4	\$9,629	\$163,506	\$1,779,299	\$285,809
Operating Expenses - 24180						
Previous Year Long Bill Appropriation (SB-279)	\$883,875		\$0	\$101,677	\$661,219	\$120,979
Operating Expenses Appropriation Request	\$883,875		\$0	\$101,677	\$661,219	\$120,979
Purchase of Services from Computer Center - 24210						
Previous Year Long Bill Appropriation (SB-279)	\$441,661	0.0	\$0	\$71,491	\$309,590	\$60,580
Common Policy Decrease	(\$191,045)			(\$30,924)	(\$133,916)	(\$26,205)
Purch. of Serv. from Comp Cntr Appr. Request	\$250,616	0.0	\$0	\$40,567	\$175,674	\$34,375
Multiuse Network Payments - 24225						
Previous Year Long Bill Appropriation (SB-279)	\$142,088		\$0	\$0	\$91,543	\$50,545
DPA Statewide 07-08 Decision Item	\$0		\$0	\$0	\$0	\$0
Statewide Adjustment to MNT Payments	\$18,943		\$0	\$0	\$14,208	\$4,735
Multiuse Network Payments Appropriation Request	\$161,031		\$0	\$0	\$105,751	\$55,280
Indirect Cost Assessment - 24240						
Previous Year Long Bill Appropriation (SB-279)	\$111,354		\$0	\$43,853	\$2,373	\$65,128
Indirect Cost Assessment Appropriation Request	\$111,354	0.0	\$0	\$43,853	\$2,373	\$65,128
(2) CHEIS Division Total	\$7,118,199	79.6	\$9,629	\$2,441,427	\$3,185,708	\$1,481,435

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Center for Health and Environmental Information Division
Assumptions and Calculations

I. GENERAL ASSUMPTIONS

Authoritative Guidance

Authoritative guidance for the development of the Department's (CDPHE) budget request is found in the Office of State Planning and Budgeting's (OSPB) "Strategic Plan and Budget Request Instructions" (OSPB-BI) for FY 2008-09. Additional direction for the application of Common Policies is provided by the OSPB and the Department of Personnel and Administration (DPA) in the OSPB's "Common Policy Instructions for the FY 2008-09 Budget Submission" (OSPB-CP).

Appropriation Requests for Personal Services

Personal Services appropriation requests are calculated in accordance with the guidelines set forth in the OSPB-BI. The fund splits are consistent with program line fund splits for FY 2007-08. Salary Survey or Performance-based Pay increases are included for Personal Services lines.

Appropriation Requests for Operating Expenses

Continuation of the FY 2007-08 Long Bill is requested for lines associated with operating expenses. In accordance with OSPB guidelines, calculations for operating expense appropriation requests do not include adjustments for inflation factors.

Appropriation Requests for Indirect Cost Assessments (*pending*)

Indirect Cost Assessment rates are applied to cash and federal programs, and then applied in the Department's administrative divisions to offset General Fund appropriations. Once OSPB approval and final JBC action has been taken on all line items, the Department will calculate an appropriate Indirect Cost Assessment request with fund splits. The previous year Long Bill appropriation is carried forward as an estimate at this time.

II. SPECIFIC ASSUMPTIONS

None

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None

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COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

SCHEDULE 4 - Sources of Funding

(2) HEALTH/ENVIRONMENTAL INFO

Long Bill Group and Detail

Actual FY05-06	Actual FY06-07	Approp. FY07-06	Estimate FY07-08	Request FY08-09
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(A) Health Statistics/Vital Recds

Long Bill Group Total	3,832,371	3,604,477	3,144,019	3,394,667	3,473,080
Cash Fund	1,923,954	1,993,561	2,009,518	2,232,508	2,091,824
Cash Exempt	191,958	207,301	213,361	241,019	461,392
Federal Fund	1,716,460	1,403,615	921,140	921,140	919,864

Sources of Funding

Cash Fund	Fund Number					
Vital Records	124	1,923,954	1,993,561	2,009,518	2,232,508	2,091,824
Cash Exempt	Fund Number					
Donations	115	19,355				
Medical Marijuana Cash Fund	14V	90,301	141,281	90,000	90,000	50,000
Prevention, Detection and Early Treatment	18M					237,346
Various Sources	100	22,601	3,550	3,550	3,550	3,550
Vital Records	124	59,701	62,470	119,811	147,469	170,496
Federal Fund	Fund Number					
Various Sources	100	1,716,460	1,403,615	921,140	921,140	919,864

(2) HEALTH/ENVIRONMENTAL INFO**Long Bill Group and Detail**

	Actual FY05-06	Actual FY06-07	Approp. FY07-06	Estimate FY07-08	Request FY08-09
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(B) Information Technology Svcs

Long Bill Group Total	3,280,638	3,940,933	3,730,630	3,959,449	3,645,119
General Fund			9,648	9,648	9,629
Cash Fund	290,784	419,106	380,855	380,855	349,603
Cash Exempt	2,597,577	3,057,151	2,756,513	2,985,332	2,724,316
Federal Fund	392,277	464,676	583,614	583,614	561,571

Sources of Funding

Cash Fund	Fund Number					
Vital Records	124	290,784	419,107	380,855	380,855	349,603
Cash Exempt	Fund Number					
Various Sources	100	2,597,577	3,057,150	2,756,513	2,985,332	2,724,316
Federal Fund	Fund Number					
Various Sources	100	392,277	464,676	583,614	583,614	561,571

Schedule 9.B
Compliance Plan for: Medical Marijuana Fund #14V

C.R.S. Citation	25-1.5-106
Action	Lower fees.
Plan Description	The department reviews the fees and revenues of the Medical Marijuana Registry with the Board of Health annually. As a result of this review, the department lowered the fee for a medical marijuana card from \$110 to \$90 effective June 1, 2007. The department will review the fee again in March of 2008.
Assumptions and Calculations	The volume of medical marijuana cards issued annually will remain approximately the same.

Schedule 9A					
Cash Fund Status for: Medical Marijuana Fund 14V					
C.R.S. Citation 25-1.5-106					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Beginning Balance	\$12,754	\$31,945	\$91,536	\$95,654	\$49,276
Exempt Revenue	\$0	\$0	\$0	\$0	\$0
Non-Exempt Revenue	\$90,301	\$141,281	\$90,000	\$50,000	\$50,000
Total Expenditures	\$71,110	\$81,690	\$85,882	\$96,378	\$88,000
Ending Balance	\$31,945	\$91,536	\$95,654	\$49,276	\$11,276
Reserves Increase/Decrease	\$19,191	\$59,591	\$4,118	(\$46,378)	(\$38,000)
Fee Levels					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Medical Marijuana	\$110	\$110	\$110	\$110	\$110
Cash Fund Reserve Balance					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$31,945	\$91,536	\$95,654	\$49,276	\$11,276
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$11,733	\$13,479	\$14,171	\$15,902	\$14,520
Excess Uncommitted Fee Reserve Balance	\$20,212	\$78,057	\$81,484	\$33,374	-\$3,244
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					
Cash Fund Narrative Information					
Purpose/Background of Fund	Amendment 20, approved by Colorado voters in November 2000, authorizes the use of marijuana to alleviate certain debilitating medical conditions: cancer, glaucoma, HIV/AIDS positive, cachexia; severe pain; severe nausea; seizures, including those that are characteristic of epilepsy or persistent muscle spasms, including those that are characteristic of multiple sclerosis.				
Fee Sources	Patients seeking medical marijuana identification cards				
Non-Fee Sources	None				

Schedule 9A	
Cash Fund Status for: Medical Marijuana Fund 14V	
C.R.S. Citation 25-1.5-106	
Long Bill Groups Supported by Fund	Health Statistics and Vital Records, Personal Services and Operating
Statutory or Other restriction on Use of Fund	The Registry will verify the licensure status of the physician and will contact the physician to verify the certification.
Revenue Drivers	Number of people seeking medical marijuana identification cards
Expenditure Drivers	Number of people seeking medical marijuana identification cards
Assessment of Potential for Compliance	Excellent - Increased costs required to meet increased volume, fees reassessed annually
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change (1) <input checked="" type="checkbox"/> Planned Fee Reduction (1)
	<input type="checkbox"/> Planned One-Time Expenditure(s) (1) <input type="checkbox"/> Planned Ongoing Expenditure(s) (1)
	<input type="checkbox"/> Waiver (2)
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.	
Cash Fund Expenditure Line Item Detail and Change Requests	
(not required on funds with expenditure less than \$200,000)	

Schedule 9A

Cash Fund Status for: Vital Statistics 124

C.R.S. Citation: 25-2-121(2)B

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Beginning Balance	\$221,820	\$163,258	\$379,732	\$377,732	\$380,732
Exempt Revenue	\$0	\$0	\$0	\$5,000	\$5,000
Non-Exempt Revenue	\$2,256,796	\$2,732,956	\$2,769,363	\$2,852,018	\$2,851,682
Total Expenditures	\$2,315,358	\$2,516,482	\$2,771,363	\$2,854,018	\$2,853,682
Ending Balance	\$163,258	\$379,732	\$377,732	\$380,732	\$383,732
Reserves Increase/Decrease	(\$58,562)	\$216,474	(\$2,000)	\$3,000	\$3,000
Fee Levels					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
1. Certified Copy Fee (First)	\$15.00	\$17.00	\$17.00	\$17.00	\$17.00
2. Certified Copy Fee (Additional)	\$6.00	\$10.00	\$10.00	\$10.00	\$10.00
3. Special Processing Fee	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
4. Research Copy	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
5. Additional Search Years	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
6. Adoption Registry	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
7. Marriage License Fee	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
8. Court Fees	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
9. Search Fee (No Copy Found)	\$15.00	\$15.00	\$17.00	\$17.00	\$17.00
10. On-Line Issue Fee	\$3.00	\$5.00	\$5.00	\$5.00	\$5.00
11. Data Requests	Reimbursements	Reimbursements	Reimbursements	Reimbursements	Reimbursements
Cash Fund Reserve Balance					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$163,258	\$377,425	\$377,732	\$380,732	\$383,732
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$382,034	\$415,220	\$457,275	\$470,913	\$470,858
Excess Uncommitted Fee Reserve Balance	(\$218,776)	(\$37,794)	(\$79,543)	(\$90,181)	(\$87,126)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	June 30, 2003				

Schedule 9A

Cash Fund Status for: Vital Statistics 124

C.R.S. Citation: 25-2-121(2)B

Cash Fund Narrative Information

Purpose/Background of Fund	The Vital Records Cash Fund was established in the Vital Statistics Act of 1984 to receive fees collected by the Office of the State Registrar
Fee Sources	Fees collected for certified copies of birth and death certificates, marriage licenses, decrees of divorce, etc.
Non-Fee Sources	Statutorily authorized interest on reserve balance
Long Bill Groups Supported by Fund	Center for Health Statistics and Vital Records, Health Statistics and Vital Records, Personal Services, Operating Expenses, Indirect Cost Assessment, as well as central pots lines.
Statutory or Other restriction on Use of Fund	The fund maybe used for the purposes of providing birth and death certificates to citizens requesting and paying for the datum. An annual report of vital statistics is also required.
Revenue Drivers	Number of births, deaths, marriages, divorces per year.
Expenditure Drivers	Customer demand, system maintenance
Assessment of Potential for Compliance	Good - Already in Compliance
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change (1) <input type="checkbox"/> Planned Fee Reduction (1) <input type="checkbox"/> Planned One-Time Expenditure(s) (1) <input type="checkbox"/> Planned Ongoing Expenditure(s) (1) <input type="checkbox"/> Waiver (2)

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
CHEIS/HSVR - P/S	\$1,619,860	\$1,708,405	\$1,973,346	\$2,056,001	\$2,056,001
CHEIS/HSVR - Op Exp	\$70,155	\$71,247	\$78,522	\$78,522	\$78,522
CHEIS/HSVR - Indirect	\$332,186	\$316,615	\$330,227	\$330,227	\$330,227
Transfer of revenue fot Heirloom Certificates			\$2,000	\$2,000	\$2,000
CHEIS/HSVR - SUBTOTAL	\$2,022,201	\$2,096,267	\$2,384,095	\$2,466,750	\$2,466,750
CHEIS/ITS - P/S	\$139,557	\$164,657	\$167,874	\$167,874	\$167,538
CHEIS/ITS - Op Exp	\$99,724	\$94,900	\$101,677	\$101,677	\$101,677
Center	\$25,650	\$115,696	\$71,491	\$71,491	\$71,491
CHEIS/ITS - Indirect	\$28,226	\$44,962	\$46,226	\$46,226	\$46,226
CHEIS/ITS - SUBTOTAL	\$293,157	\$420,215	\$387,268	\$387,268	\$386,932
GRAND TOTAL	\$2,315,358	\$2,516,482	\$2,771,363	\$2,854,018	\$2,853,682

Schedule 9A			
Cash Fund Status for: Vital Statistics 124			
C.R.S. Citation: 25-2-121(2)B			
Estimated Allocated POTS			
	Estimate 06-07	Request 07-08	Projected 08-09
POTS	\$220,990	\$220,990	\$220,990

Schedule 9A

Cash Fund Status for: Vital Statistics 124

C.R.S. Citation: 25-2-121(2)B

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CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Health and Environment
Priority Number:	8
Change Request Title:	Behavioral Risk Factor Surveillance Survey

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for \$237,346 in spending authority for personal services and operating costs and 5.0 FTE to expand the number of surveys completed by the Department using the Behavioral Risk Factor Surveillance Survey.

Background and Appropriation History:

This request will assist programs funded by the Department of Public Health and Environment through the tobacco tax (Amendment 35 funds) to make strategic funding decision in local communities across the state by providing relevant information for decision making. This will be achieved by expanding the Colorado Behavioral Risk Factor Surveillance System. The funding for this request will be from internal Department sources, utilizing Amendment 35 money.

During the 2005 Legislative Session the General Assembly passed HB 05-1262 to create the Tobacco Prevention and the Cancer, Cardiovascular and Pulmonary Disease Prevention Grants Programs pursuant to the provisions of the Amendment 35 to the State Constitution. Both programs were created to provide grant funding to Colorado communities in order to reduce the morbidity and mortality from preventable diseases

that are top killers of Coloradans – cardiovascular disease, cancer and chronic pulmonary disease. The science of prevention dictates that in order to decrease the occurrence of these diseases, the risk factors that lead to these diseases need to be decreased. The Behavioral Risk Factor Surveillance System (BRFSS) is designed to measure these risk factors. Legislation requires the Department to perform an evaluation of these programs through a grant. Information collected through BRFSS will provide the evaluation grantee with the data necessary to perform an evaluation and will ensure consistency of the evaluation.

Background of the system: The BRFSS is the largest on-going telephone survey in the world. It is a national program and the Colorado Department of Public Health & Environment has been a part of this system since 1990. The system is housed in the Health Statistics and Vital Records section at the CDPHE. Examples of the risk factors that can be measured by BRFSS are: changes in rates of mammogram and Pap smear tests, colorectal cancer tests, high blood pressure, high cholesterol, diabetes, obesity, physical inactivity, and asthma rates. The BRFSS can measure these risk factors on a state level; it can identify risk factors by age, income, education, and racial and ethnic groups.

This Decision Item request is necessary for several reasons: 1. To obtain information at regional and county level: Approval of this request will allow BRFSS to include more Coloradans (expand the survey sample size) into this voluntary survey and enable the Department to learn about risk factors by county and region of the state. This information is currently not available and will not become available without survey expansion. The additional information is needed to identify health disparities and to direct state dollars to groups at highest risk. Increasing the sample size will mean that 31 counties will be able to measure change after the first full year of the implementation of the expanded survey, and after two years, 41 counties will be able to measure change. This expansion will allow for identifying regions and special populations at highest risk, and make funding decisions accordingly.

2. To establish accountability for public expenditures for the programs funded with tobacco tax: Additional information is needed to establish progress in reducing risk factors among the communities that were funded by grants. The Department will be able to establish whether the funded proposals reached their goals in reducing risk factors, or whether adjustments need to be made to funding decisions in order to maximize the effectiveness of the dollars.

3. Additionally, progress will be measured and documented at the regional and county level. Since the BRFSS is a national program, it also allows for benchmarking against national goals and standard measures, and can assess Colorado's progress in comparison to the other states in the nation.

General Description of Request:

The request will allow for additional information to be collected to guide funding decisions for programs funded by the tobacco tax, to measure their effectiveness and to adjust and change future funding. The Department will collect the additional survey data, and will turn the information over to the evaluation grantee that has been selected, and that grantee will perform the actual evaluation work. In order to accomplish this, the department will survey more citizens of Colorado to obtain the information for a larger sample. The program will hire additional staff to perform survey work to improve and evaluate the activities funded by the tobacco tax. Expansion of the survey will be done to contact more individuals, and thus have more data for evaluation. The work that is currently performed will not provide sufficient information to evaluate the efforts of the programs funded by the state tobacco tax. The evaluation of these programs is required by statute, and BRFSS is uniquely qualified to provide surveillance activities, to collect the data for the evaluation process. Identification of high-risk populations, and targeted funding to reduce those risk factors can lead to cost avoidance in health care expenditures for the State of Colorado.

In order to establish whether reductions in risk factors and changes in behavior brought about by programs funded by HB 05-1262 are being realized, the Department needs to measure these risk factors in Colorado's population. The expansion of the BRFSS will allow for this measurement.

The Legislatively established review committees for the Cancer, Cardiovascular and Pulmonary Disease Program and the Tobacco program voted in support of the funding for BRFSS expansion.

Consequences if Not Funded:

No other statewide system exists to establish accountability for the CDPHE prevention programs funded through HB 05-1262. Additionally, not everyone in Colorado experiences the same level of risk for cancer, cardiovascular and pulmonary diseases. There are differences by gender, race and ethnicity, age, and geography (frontier, rural and urban), also known as health disparities. By expanding the BRFSS, the department will measure the differences experienced by various communities, thereby targeting state resources more efficiently toward those groups in greatest need. Without the expansion of this program, Colorado will not be able to measure its effectiveness in reducing health disparities, and overall disease reduction and will not be able to compare progress to that of other states.

Calculations for Request:

Administrative Assistant II, \$30,216 – annual salary,
\$3,067 PERA benefits,
\$40 STD
\$438 Medicare
\$5,278 HLD
\$8,823 benefits per person
\$39,039 per person
5.0 FTE = \$195,196
Furniture \$2,300 for an ergonomic desk, chair, filing cabinet, bookshelf
\$1,230 for a computer including software
\$3,530 per person x 5 = \$17,650
Server to house expanded data collection - \$5,000
Long distance charges - \$15,000 annually
Printing and mailing - \$2,000
Operating at \$500/person - \$2,500
Total Operating – \$42,150

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	237,346	\$0	\$0	237,346	\$0	5.0
<u>Personal Services</u>	195,196	\$0	\$0	195,196	\$0	0.0
<u>Operating</u>	42,150	\$0	\$0	42,150	\$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	214,696	\$0	\$0	214,696	\$0	5.0
<u>Personal Services</u>	195,196	\$0	\$0	195,196	\$0	0.0
<u>Operating</u>	19,500	\$0	\$0	19,500	\$0	0.0

Assumptions for Calculations:

1. All salaries are at the minimum for the class for FY 07-08
2. All benefit calculations are based on the Common policies
3. All operating costs are calculated based on the common policies and the specialized program costs for this program, such as additional telephone equipment, software, and server.
4. Currently, the Division has an average of 6.6 FTE to complete 6,000 surveys for the BRFSS. This is an average of 909 surveys per employee, per year. However, we anticipate economies, and higher productivity with this request. Currently, the Division is utilizing temporaries to complete some of the surveys. As they are in training, their survey completion is lower. In addition, the experienced staff in the Division assist them during their training process, thus making the productivity of those staff lower. The Division estimates that with 11.6 permanent staff, they will meet the 12,000 surveys per year, averaging 1,035 surveys per employee per year.
5. By increasing the number of BRFSS surveys to 12,000 per year, two things will happen: 1) It allows the 11 most populous counties to have a sample size big

enough for good analysis of risk groups within the county, and 2) it allows for the provision of regional level estimates for the rest of the state.

6. For one year of data with 12,000 completes statewide, 31 counties will have a sample size of at least 50 respondents per county. This is the cut off recommended by the CDC for producing stable estimates. After two years of data collection at the 12,000 sample size, 10 additional counties (41 total) will have at least 50 respondents by combining two years of data.

Impact on Other Government Agencies: Not applicable.

Cost Benefit Analysis:

As an example of the information that could be produced regarding prevention programs' effectiveness and evidence of success associated with them, a study from California is cited below. While the collection of data using the BRFSS may differ from California's, having the surveillance data is important to determining where the tobacco tax money is best spent, and the effectiveness of those expenditures. California has a very large and comprehensive measurement system, which has allowed them to gather this information. Colorado needs to expand its measurement system in order to generate the same type of evidence.

California estimated that five percent improvement in the rates of physical activity and healthy weight over five years could save more than \$6 billion in health care costs, while a ten percent improvement could save nearly \$13 billion. In addition, a national study by the Centers for Disease Control and Prevention found that physically active people had, on average, lower annual direct medical costs than did inactive people. The same study estimated that increasing regular moderate physical activity among the more than 88 million inactive Americans over the age of 15 years might reduce the annual national direct medical costs by as much as \$76.6 billion in 2000 dollars.

The direct healthcare costs in the United States associated with the birth complications caused by pregnant women smoking or being exposed to secondhand smoke could be as high as \$2 billion per year or more. Research in California shows that its tobacco control

program reduced state healthcare costs by more than \$100 million in its first seven years by reducing the number of smoking-caused low-birth weight babies.

California's reductions to adult smoking in the first seven years of its tobacco control program produced healthcare costs savings of \$390 million just through the related declines in smoking-caused heart attacks and strokes, with more than \$25 million of those savings appearing in the first two years. For every single dollar California has been spending on its tobacco control program it has been reducing statewide healthcare costs by more than \$3.60 -- with reductions in other smoking-caused costs saving another six dollars or more. These savings estimates for California do not even reflect the fact that since 1988 the rates of lung and bronchus cancer in California have declined more than five times as fast as they have in a sample of other areas of the United States. This decline is not only saving thousands of lives but also saving the state millions of dollars in medical costs with projected future savings in the billions.

A comparison of costs of expanding the BRFSS survey demonstrates that expanding the infrastructure already in place at CDPHE for conducting the BRFSS is more cost effective than contracting this work to a private research firm. The cost per completed BRFSS interview by CDPHE is approximately \$41.50¹, compared to contractor estimates of \$60.00 per completed interview. Additionally, while the Department cannot put an exact monetary value on the benefit of reducing the burden of illness, disability and premature death to Colorado citizens, the research cited above demonstrates health care system cost savings estimated or experienced by other states. The expansion of BRFSS will assist the Department in maximizing these cost savings.

Implementation Schedule:

¹ These costs are calculated by the salaries of employees (\$39,039), added operating costs, such as long distance (\$3,900), divided by the estimated number of surveys completed. ($\$39,039 + \$3,900 = \$42,939 / 1,035 = \41.50)

Task (07-08 Supplemental)	Month/Year
Internal Research/Planning Period	March 2008
FTE Hired and trained	April 2008
Equipment purchased	April 2008
Interviews conducted	April 2008-June 2008

Task (08-09 Decision item)	Month/Year
Interviews conducted	July 2008 on-going

Statutory and Federal Authority: All citations are from the 2006 C.R.S.

25-20.5-305. Evaluation.

Commencing with the 2006-07 fiscal year, and each fiscal year thereafter, the state board shall select a grant recipient to evaluate the effectiveness of the program and the health disparities grant program established pursuant to part 22 of article 4 of this title. Costs for the evaluation shall be adequately funded from the amount annually appropriated by the general assembly to the division from the prevention, early detection, and treatment fund.

Source: L. 2005: Entire part added, p. 940, § 27, effective June 2.

Cross references: For the legislative declaration contained in the 2005 act enacting this section, see section 1 of chapter 241, Session Laws of Colorado 2005.

Performance Measures:

This Decision Item will allow the Department to expand the number of surveys completed using the Behavioral Risk Factor Surveillance Survey. The benchmark numbers indicated below include the additional FTE requested in the Decision Item.

Objective: Healthier Coloradoans through the life cycle.

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Public Health and Environment

Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Measure health status, risk behaviors, and health outcomes for adults and children. Number of health surveys conducted. Numbers include the Colorado Child Health Survey and the Behavioral Risk Factor Surveillance Survey	Benchmark	CCHS 1,000 BRFSS 6,000	CCHS 3,000 BRFSS 12,000	CCHS 3,000 BRFSS 12,000	CCHS 3,000 BRFSS 12,000
	Actual	CCHS 1,000 BRFSS 6,000	CCHS 3,000 BRFSS 12,000		

Performance Measure: Measure health status, risk behaviors, and health outcomes for adults and children by doubling the number of health surveys.					
Workload Indicators (Health Statistics)		FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of health surveys completed. Numbers include the Colorado Child Health Survey and the Behavioral Risk Factor Surveillance Survey		CCHS 1,000 BRFSS 6,000	CCHS 3,000 BRFSS 12,000	CCHS 3,000 BRFSS 12,000	CCHS 3,000 BRFSS 12,000

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Behavioral Risk Factor Surveillance Survey
Department: Colo Dept of Public Health and Environment
Priority Number: 8

Dept. Approval by:
OSPB Approval:

Date:
Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	3,069,398	2,556,851	0	2,556,851	2,648,566	237,346	2,885,912	0	2,885,912	214,696
	FTE	47.20	47.20	0.00	47.20	47.20	5.00	52.20	0.00	52.20	5.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,735,340	1,707,285	0	1,707,285	1,789,591	0	1,789,591	0	1,789,591	0
	CFE	116,890	176,841	0	176,841	187,526	237,346	424,872	0	424,872	214,696
	FF	1,217,168	672,725	0	672,725	671,449	0	671,449	0	671,449	0
(2) Center for Health and Environmental Information											
(A) Health Statistics and Vital Records	Total	2,848,481	2,440,976	0	2,440,976	2,532,691	195,196	2,727,887	0	2,727,887	195,196
Personal Services	FTE	47.20	47.20	0.00	47.20	47.20	5.00	52.20	0.00	52.20	5.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,682,756	1,652,918	0	1,652,918	1,735,224	0	1,735,224	0	1,735,224	0
	CFE	90,356	150,307	0	150,307	160,992	195,196	356,188	0	356,188	195,196
	FF	1,075,369	637,751	0	637,751	636,475	0	636,475	0	636,475	0
(2) Center for Health and Environmental Information											
(A) Health Statistics and Vital Records	Total	220,917	115,875	0	115,875	115,875	42,150	158,025	0	158,025	19,500
Operating Expenses	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	52,584	54,367	0	54,367	54,367	0	54,367	0	54,367	0
	CFE	26,534	26,534	0	26,534	26,534	42,150	68,684	0	68,684	19,500
	FF	141,799	34,974	0	34,974	34,974	0	34,974	0	34,974	0

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 **Base Reduction Item FY 08-09** **Supplemental FY 07-08** **Budget Request Amendment FY 08-09**

Request Title: Behavioral Risk Factor Surveillance Survey
Department: Colo Dept of Public Health and Environment
Priority Number: 8

Dept. Approval by: _____ **Date:** _____
OSPB Approval: _____ **Date:** _____

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
<p>b - Add to existing: \$209,506 shall be from the Amendment 35 Cash Funds in the Department (Prevention, Early detection and Treatment Fund, and Tobacco Education Programs Fund)</p> <p>Letternote revised text: Programs Fund)</p> <p>Cash Fund name/number, Federal Fund Grant name: Fund 18M - Tobacco Education Program Fund and Fund 18N - Prevention, Early Detection and Treatment Fund</p> <p>IT Request: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Request Affects Other Departments: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, List Other Departments Here:</p>											

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	Administrative Assistant						To two decimal	
Number of PERSONS / class title		5.00	5.00						
Calculated FTE per classification		5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00
Annual base salary (monthly * 12)	\$	30,216							
Number months working in FY 08-09 and FY 09-10		12	12						
Salary		\$151,080	\$151,080	\$0	\$0	\$0	\$0	\$151,080	\$151,080
Health, Life, Dental ¹	\$5,278	\$26,390	\$26,390					\$26,390	\$26,390
Short Term Disability	\$40	\$200	\$200					\$200	\$200
PERA	10.15%	\$15,335	\$15,335	\$0	\$0	\$0	\$0	\$15,335	\$15,335
FICA	1.45%	\$2,191	\$2,191	\$0	\$0	\$0	\$0	\$2,191	\$2,191
Subtotal Personal Services		\$195,196	\$195,196	\$0	\$0	\$0	\$0	\$195,196	\$195,196
OPERATING									
Supplies @ \$500/\$500	\$ 500	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Computer @ \$959/\$0	\$ 900	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0
Office Suite Software @ \$300/\$0	\$ 330	\$1,650	\$0	\$0	\$0	\$0	\$0	\$1,650	\$0
Office Equipment - Specialized @ \$2,300 /\$0	\$ 2,300	\$11,500	\$0	\$0	\$0	\$0	\$0	\$11,500	\$0
Subtotal Operating		\$20,150	\$2,500	\$0	\$0	\$0	\$0	\$20,150	\$2,500
GRAND TOTAL ALL COSTS		\$215,346	\$197,696	\$0	\$0	\$0	\$0	\$215,346	\$197,696

Account for Pay Date Shift, no salary payment in June

¹. Because the positions will be funded with a transfer from another division, all personal services costs are accounted for.

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Health and Environment
Priority Number:	7
Change Request Title:	Vital Records FTE Increase

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This Decision Item seeks to add three FTE to the vital statistics records cash appropriation to support the 25% increase in customer demand for birth and death certificates, with no increase in monetary spending authority.

Background and Appropriation History:

The Department's appropriation for vital records is listed on line (2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records has 47.2 FTE for all fund types. However, the Schedule 3 Budget document details the cash FTE to 25.1 FTE with the remainder allocated to federal grants. The appropriation has not changed in more than a decade.

During the last ten years, the number of births has increased from 54,310 in 1995 to 68,922 in 2005. The number of deaths has increased from 24,898 in 1995 to 29,521 in 2005. Also, the events of September 11, 2001 caused state and federal oversight groups to increase the requirements for security and identity verification that vital record offices must follow. The new procedures have increased the amount of time required for each certificate transaction.

General Description of Request:

Changes to federal and state laws have increased citizens' needs to present birth and death certificates. Temporary workers who must leave after six months employment currently handle the increased workload. There are several forces that are driving the need for additional staffing:

The **volume of applications** has increased by 25% during the past few years due to increased requirements by state and federal agencies such as Social Security, passport, Division of Motor Vehicles (DMV), and Medicaid for verification of US citizenship and age. For example: the number of requests processed during the month of April increased from 3,374 in 2006 to 4,258 in 2007, an increase of 884 (26.2%). In FY 2005-06 the state vital records office issued 61,717 birth certificates. During the first half of FY 2006-07 vital records issued 36,692 birth certificates. During the second half of FY 2006-07 vital records issued 43,010 birth certificates, (total 79,702) an increase of 17%. Upcoming requirements for Passports for travel to Mexico and Canada are expected to increase demand for birth certificates even more.

In addition, the **amount of time per transaction** has increased due to the requirements of the Secure and Verifiable Documents Act (HB 03-1224), the federal Intelligence Reform and Terrorism Prevention Act, the Federal Real-ID Act, the federal budget reconciliation act and related legislation/regulation. Due to the requirements to verify the customer's identity, the average time per transaction for uncomplicated requests has increased from ten minutes to twenty-plus minutes each.

The vital records office currently employs six temporary workers to supplement the five FTE who issue certificates. The temporary workers can only work for six months. The vital records office must hire and train new workers at the end of each six-month period. The temporary workers do not handle all of the functions that the permanent staff handle, which restricts the flexibility and efficiency of the office's work. The Department will

replace temporary workers with permanent employees to increase efficiency and effectiveness.

Consequences if Not Funded:

Customer service will be negatively impacted as demand continues to grow. The interval between the initial customer request and delivery of the birth certificate or other product to the customer will increase. The number of customer complaints will increase. Resources will be re-directed from mail in customers to walk in customers. The turn-around time for mail customers will increase from our established target of seven business days to fourteen-plus business days.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	3.0
Increase of 3 FTE for Vital Records	\$0	\$0	\$0	\$0	\$0	3.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	3.0
Maintain increased FTE for Vital Records	\$0	\$0	\$0	\$0	\$0	3.0

Assumptions for Calculations:

Additional FTE's to be funded using existing revenue and spending authority. Additional FTE's would be classified as Administrative Assistant II.

Monthly salary for an Administrative Assistant II is estimated to be \$2,791 (base) plus \$283 (PERA at 10.15%) plus \$40 (Medicare at 1.45%) = \$3,114.

Impact on Other Government Agencies:

Providing faster delivery of birth certificates and related documents will improve the ability of user agencies (DMV, etc) to provide faster delivery of their services to our citizens.

Cost Benefit Analysis:

The department pays temporary workers the same amount that it pays an Administrative Assistant II. This request is cost neutral on the positions themselves. It requires the Vital Records Office three months to train a new employee. The office trains 12 new temporary employees each year. The training cost for each new employee (permanent or temporary) is \$9,342 per year (\$3,114 x 3 months). Three permanent workers will eliminate the need for six trainings per year or \$56,052. An increase of three permanent workers will allow more people to work on walk-in requests. Temporary workers currently focus on requests received in the mail. Increased attention to walk-in requests will decrease the number of people in the waiting room.

Implementation Schedule:

Task	Month/Year
Positions announced and testing initiated	April 2008
FTE Hired	July 2008

Statutory and Federal Authority:

All citations are from the 2006 C.R.S.

[25-2-103. Centralized registration system for all vital statistics - appointment of registrar - rules.](#)

(1) In order to provide for the maintenance of a centralized registry of the vital statistics of this state, the office of state registrar of vital statistics, referred to in this article as the "state registrar", is hereby created in the department of public health and environment. The state registrar shall be appointed by the state board of health and shall have such staff and clerical help as reasonably may be required in the performance of the state registrar's duties. The state registrar and the staff and clerical help of the state registrar shall be subject to the state constitution and state personnel system laws.

Performance Measures:

This request will help the Department meet the following performance benchmark by allowing permanent employees issue birth and death certificates, and eliminating the

need for continual retraining of temporary employees who are only allowed to work for 6 months.

Objective: Building a strong public health system.					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Issue 300,000 birth and death certificates within five days of a valid request.	Benchmark	100%	100%	100%	100%
	Actual	95%	90%		

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Vital Records FTE Increase

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 7

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	2,848,481	2,440,976	0	2,440,976	2,532,691	0	2,532,691	0	2,532,691	0
	FTE	47.20	47.20	0.00	47.20	47.20	3.00	50.20	0.00	50.20	3.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,682,756	1,652,918	0	1,652,918	1,735,224	0	1,735,224	0	1,735,224	0
	CFE	90,356	150,307	0	150,307	160,992	0	160,995	0	160,995	0
	FF	1,075,369	637,751	0	637,751	636,475	0	636,475	0	636,475	0
(2) Center for Health and Environmental Information											
(A) Health Statistics and Vital Records	Total	2,848,481	2,440,976	0	2,440,976	2,532,691	0	2,532,691	0	2,532,691	0
Personal Services	FTE	47.20	47.20	0.00	47.20	47.20	3.00	50.20	0.00	50.20	3.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,682,756	1,652,918	0	1,652,918	1,735,224	0	1,735,224	0	1,735,224	0
	CFE	90,356	150,307	0	150,307	160,992	0	160,992	0	160,992	0
	FF	1,075,369	637,751	0	637,751	636,475	0	636,475	0	636,475	0

Letternote revised text: Not Applicable

Cash Fund name/number, Federal Fund Grant name: Fund 124, Vital Statistics Records Cash Fund

IT Request: Yes No

Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:**