

### III. CALCULATIONS FOR FY 2008-09 Assumptions and Calculations

#### (11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
<b>(A) Licensure - (1) Health Facilities General Licensure</b>					
<b>Personal Services</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$369,523	6.8	\$72,569	\$295,217	\$1,737
Salary Survey	\$1,641		\$1,641		
Supplemental Amortization Equalization Disbursement	\$86		\$86		
Performance Based Pay	\$535		\$535		
HB 07-1131 Hemodialysis Technicians	\$5,812	0.1	\$5,812		
HB 07-1131 Hemodialysis Technicians - 2nd Year Impact	\$1,324	0.1	(\$5,812)	\$7,136	
HB 07-1221 Health Facilities Fees	\$511,570	6.7	\$72,495	\$439,075	
HB 07-1221 Health Facilities Fees - 2nd Year Impact	\$26,585		\$3,005	\$23,580	
<b>Subtotal - Personal Services</b>	<b>\$917,076</b>	<b>13.7</b>	<b>\$150,331</b>	<b>\$765,008</b>	<b>\$1,737</b>
<b>Operating</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$8,269		\$3,232	\$5,037	
HB 07-1221 Health Facilities Fees	\$46,355		\$3,505	\$42,850	
HB 07-1221 Health Facilities Fees - 2nd Year Impact	(\$26,585)		(\$3,005)	(\$23,580)	
HB 07-1131 Hemodialysis Technicians	\$50		\$50		
HB 07-1131 Hemodialysis Technicians - 2nd Year Impact	\$50		(\$50)	\$100	
<b>Subtotal - Operating</b>	<b>\$28,139</b>	<b>0.0</b>	<b>\$3,732</b>	<b>\$24,407</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$121,746			\$121,746	
<b>Subtotal - Indirect Cost Assessment</b>	<b>\$121,746</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,746</b>	<b>\$0</b>

**(11) Health Facilities and Emergency Medical Services Division**

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>
<b>(A) Licensure - (2) Assisted Living Facilities</b>					
<b>Personal Services</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$706,115	9.9	\$90,348	\$419,737	\$196,030
Salary Survey	\$19,711		\$2,439	\$14,963	\$2,309
Supplemental Amortization Equalization Disbursement	\$1,277		\$127	\$1,000	\$150
Performance Based Pay	\$6,465		\$796	\$4,913	\$756
<b>Subtotal - Personal Services</b>	<b>\$733,568</b>	<b>9.9</b>	<b>\$93,710</b>	<b>\$440,613</b>	<b>\$199,245</b>
<b>Operating</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$43,811		\$16,869	\$26,942	
<b>Subtotal - Operating</b>	<b>\$43,811</b>	<b>0.0</b>	<b>\$16,869</b>	<b>\$26,942</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$126,023			\$104,053	\$21,970
<b>Subtotal - Indirect Cost Assessment</b>	<b>\$126,023</b>	<b>0.0</b>	<b>\$0</b>	<b>\$104,053</b>	<b>\$21,970</b>
<b>(A) Licensure - (3) Medication Administration</b>					
<b>Personal Services</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$190,527	0.9	\$0	\$171,540	\$18,987
Salary Survey	\$2,395			\$1,241	\$1,154
Supplemental Amortization Equalization Disbursement	\$158			\$83	\$75
Performance Based Pay	\$785			\$407	\$378
<b>Subtotal - Personal Services</b>	<b>\$193,865</b>	<b>0.9</b>	<b>\$0</b>	<b>\$173,271</b>	<b>\$20,594</b>
<b>Operating</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$1,245			\$835	\$410
<b>Subtotal - Operating</b>	<b>\$1,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$835</b>	<b>\$410</b>

**(11) Health Facilities and Emergency Medical Services Division**

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<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>
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**(11) Health Facilities and Emergency Medical Services Division**

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>
<b>Indirect Cost Assessment</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$13,157			\$11,143	\$2,014
<b>Subtotal - Indirect Cost Assessment</b>	<b>\$13,157</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,143</b>	<b>\$2,014</b>
 <b>(B) Medicaid/Medicare Certification Program</b>					
<b>Personal Services</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$6,008,909	95.9	\$0	\$0	\$3,421,362
Salary Survey	\$125,388				\$125,388
Supplemental Amortization Equalization Disbursement	\$8,125				\$8,125
Performance Based Pay	\$41,056				\$41,056
SB 07-196 Health Information Technology - 2nd Year Impact	\$32,411	0.5			\$32,411
OSP Base Reduction 0.2 %	(\$12,432)				(\$7,257)
Decision Item # NP-1 - DHS - ICFMR	\$72,924	1.0			\$72,924
<b>Subtotal - Personal Services</b>	<b>\$6,276,381</b>	<b>97.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,694,009</b>
<b>Operating</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$557,456	0.0	\$0	\$0	\$227,667
SB 07-196 Health Information Technology - 2nd Year Impact	\$1,302				\$1,302
Decision Item # NP-1 - DHS - ICFMR	\$4,655				\$4,655
<b>Subtotal - Operating</b>	<b>\$563,413</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,624</b>
<b>Indirect Cost Assessment</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$1,018,046				\$435,951
Base adjustment to cover indirect rate changes	\$100,000				\$100,000
SB 07-196 Health Information Technology - 2nd Year Impact	\$3,988				\$3,988
Decision Item # NP-1 - DHS - ICFMR	\$12,821				\$12,821
<b>Subtotal - Indirect Cost Assessment</b>	<b>\$1,134,855</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$552,760</b>

**(11) Health Facilities and Emergency Medical Services Division**

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
<b>(C) Emergency Medical Services</b>					
<b>(1) State EMS Coordination, Planning and Certification Services</b>					
<b>Personal Services</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$836,295	11.2			\$836,295
Salary Survey	\$19,763				\$19,763
Supplemental Amortization Equalization Disbursement	\$1,281				\$1,281
Performance Based Pay	\$6,471	0.0	\$0		\$6,471
Decision Item # 5 - Emergency Medical and Trauma Services Dat	\$96,805	1.5			\$96,805
<b>Subtotal - Personal Services</b>	<b>\$960,615</b>	<b>12.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960,615</b>
<b>Operating Expenses</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$57,405				\$57,405
Decision Item # 5 - Emergency Medical and Trauma Services Dat	\$15,209				\$15,209
<b>Subtotal - Operating</b>	<b>\$72,614</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,614</b>
<b>Indirect Costs</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$272,776			\$39,148	\$210,062
Decision Item # 5 - Emergency Medical and Trauma Services Dat	\$28,460				\$28,460
<b>Subtotal - Indirect Cost Assessment</b>	<b>\$301,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$39,148</b>	<b>\$238,522</b>
<b>(2) Regional Emergency Medical and Trauma Councils (RETACS)</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$1,785,000				\$1,785,000
<b>Subtotal - Improvements to Cnty EMS</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,785,000</b>
<b>(3) Emergency Medical Services Grant Program</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$1,928,793				\$1,928,793
Decision Item # 5 - Emergency Medical and Trauma Services Dat	\$150,000				\$150,000
<b>Subtotal - EMS Grant Program</b>	<b>\$2,078,793</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,078,793</b>

**(11) Health Facilities and Emergency Medical Services Division**

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<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>
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**(11) Health Facilities and Emergency Medical Services Division**

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>
<b>(4) Trauma Facility Designation</b>					
<b>Personal Services</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$355,986	2.1	\$0	\$355,986	
Salary Survey	\$2,688			\$2,688	
Supplemental Amortization Equalization Disbursement	\$180			\$180	
Performance Based Pay	\$883			\$883	
<b>Subtotal - Personal Services</b>	<b>\$359,737</b>	<b>2.1</b>	<b>\$0</b>	<b>\$359,737</b>	<b>\$0</b>
<b>Operating Expenses</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$24,439			\$24,439	
<b>Subtotal - Operating</b>	<b>\$24,439</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,439</b>	<b>\$0</b>
<b>(5) Air Ambulance Licensure</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$30,151	0.2		\$30,151	
<b>Subtotal - Air Ambulance Licensure</b>	<b>\$30,151</b>	<b>0.2</b>	<b>\$0</b>	<b>\$30,151</b>	<b>\$0</b>
<b>(6) Federal Grants</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$138,000	0.8			
<b>Subtotal - Federal Grants</b>	<b>\$138,000</b>	<b>0.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) EMS Telecommunication Support</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$67,756				\$67,756
<b>Subtotal - EMS Telecom Support</b>	<b>\$67,756</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,756</b>
<b>(8) Poison Control</b>					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$1,421,442		\$1,421,442		
<b>Subtotal - Poison Control</b>	<b>\$1,421,442</b>	<b>0.0</b>	<b>\$1,421,442</b>	<b>\$0</b>	<b>\$0</b>

**(11) Health Facilities and Emergency Medical Services Division**

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>
<b>(11) HFEMSD Division Total</b>	<b>\$17,393,061</b>	<b>137.7</b>	<b>\$1,686,084</b>	<b>\$2,121,492</b>	<b>\$9,929,663</b>



**(11) Health Facilities and Emergency Medical Services Division**

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<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>
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**Federal  
Funds**

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\$0



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**\$0**



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**Federal  
Funds**

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**Federal  
Funds**

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**Federal  
Funds**

**\$0**

\$2,587,547

**(\$5,175)**

**\$2,582,372**

\$329,789

**\$329,789**

\$582,095

**\$582,095**

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**Federal  
Funds**

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**\$0**

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**\$0**

\$23,566

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**\$23,566**

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**\$0**

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**Federal  
Funds**

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**Federal  
Funds**

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\$138,000

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**\$138,000**

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**\$0**

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**\$0**



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**Federal  
Funds**

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**\$3,655,822**

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**Federal  
Funds**

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**COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**Health Facilities 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" (OSPBI) 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 OSPBI. The fund splits are consistent with program line fund splits for FY 2008-09. Salary Survey or Performance-based Pay increases are included for Personal Services lines.

**Appropriation Requests for Operating Expenses**

Continuation of the FY 2008-09 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**

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**COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT  
SCHEDULE 3 - Program Detail**

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (1) Health Facilities Gen Licensure**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Personal Services Detail</b>										
<b><u>Position Detail</u></b>										
Accountant III	118	0.0	126	0.0						
Admin Assistant III	87,028	2.7	64,742	1.9			125,626	3.6	125,626	3.6
Budget & Policy Anlst III	2,957	0.0	2,393	0.0						
Compl Investigator II			348	0.0						
Cust Support Coord I	163	0.0	307	0.0						
Data Specialist	1,048	0.0	342	0.0						
General Professional I	50	0.0	52	0.0						
General Professional II			84	0.0						
General Professional III	1,373	0.0	252	0.0			52,799	1.0	52,799	1.0
General Professional IV	23,106	0.4	44,596	0.6			70,332	1.0	70,332	1.0
General Professional V	21,687	0.3	17,040	0.2			16,436	0.2	16,436	0.2
General Professional VII	8,843	0.1	20,619	0.2			20,611	0.2	20,592	0.2
Health Professional I			162	0.0						
Health Professional II	6	0.0	272	0.0						
Health Professional III	3,821	0.1	1,888	0.0			196,607	3.9	201,648	4.0
Health Professional IV	6,425	0.1	5,246	0.1			64,392	1.0	64,392	1.0
Health Professional V	3,188	0.1	1,735	0.0						
Health Professional VI	5,933	0.1	4,135	0.1			8,365	0.1	8,365	0.1
Inspector II	491	0.0	671	0.0						
Inspector III	3,673	0.1	3,290	0.1			122,201	2.1	122,220	2.1
IT Professional III	1,229	0.0	873	0.0			10,933	0.2	10,933	0.2
IT Professional IV	543	0.0								
IT Professional V	4,218	0.0	3,928	0.0						
Office Manager I	29,228	0.8	6,797	0.2						

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (1) Health Facilities Gen Licensure**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Phy Sci Res/Scientist V	118	0.0	50	0.0						
Program Administrator	585	0.0	653	0.0						
Program Assistant I	4,483	0.1	3,112	0.1			9,450	0.3	9,450	0.3
Program Assistant II	1,233	0.0	261	0.0						
Pub Hlth Med Admin II	9,922	0.1								
Records Administrator I	1,876	0.0	88	0.0						
State Serv Prof Train II	1,404	0.0	56	0.0						
<b>Continuation Salary Subtotal</b>	<b>224,746</b>	<b>5.0</b>	<b>184,117</b>	<b>3.6</b>			<b>697,752</b>	<b>13.6</b>	<b>702,793</b>	<b>13.7</b>
<b><u>Other Personal Services</u></b>										
Employee Cash Incentive Awards	15		149							
Employee Non-Cash Incentives			22							
Medicare on Cont. Subtotal	2,865		2,341				10,117		10,190	
Other Retirement Plans	0		1,452							
Overtime Wages	7		200							
PERA	21,755		16,098				70,822		71,333	
Personal Svcs - Professional	120		5,560						25,000	
Temporary FT Wages			18						4,570	
<b>Personal Services Subtotal</b>	<b>249,509</b>	<b>5.0</b>	<b>209,956</b>	<b>3.6</b>			<b>778,691</b>	<b>13.6</b>	<b>813,886</b>	<b>13.7</b>
<b>General Fund</b>			<b>14,160</b>	<b>0.2</b>			<b>130,661</b>	<b>2.1</b>	<b>150,331</b>	<b>2.0</b>
<b>Cash Fund</b>	<b>249,509</b>	<b>5.0</b>	<b>195,796</b>	<b>3.4</b>			<b>646,293</b>	<b>11.5</b>	<b>661,818</b>	<b>11.7</b>
<b>Cash Exempt</b>							<b>1,737</b>		<b>1,737</b>	
<b><u>POTs Expenditures</u></b>										
Amoritzation Equalization Disbursement	489		1,324				8,373			
Health, Life and Dental	14,644		18,077				103,190		103,190	
Short-term Disability	1		209				907			
Supplemental AED							1,744			

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (1) Health Facilities Gen Licensure**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Base Personal Services Total</b>	<b>264,642</b>	<b>5.0</b>	<b>229,565</b>	<b>3.6</b>	<b>886,905</b>	<b>13.6</b>	<b>892,905</b>	<b>13.6</b>	<b>917,076</b>	<b>13.7</b>
General Fund			16,507	0.2	150,876	2.0	156,876	2.1	150,331	2.0
Cash Fund	264,642	5.0	213,058	3.4	734,292	11.5	734,292	11.5	765,008	11.7
Cash Exempt					1,737		1,737		1,737	
<b>Difference</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**II. Personal Services Request**

Authorization

Long Bill Appropriation	269,448	5.3	268,910	5.3			369,523	6.8	369,523	6.8
HB 07 - 1131 Hemodialysis Technicians							5,812	0.1	5,812	0.1
HB 07 - 1221 Health Facilities Fees							511,570	6.7	511,570	6.7
HB06 - 1045 Hopital Aquired Infections			46,106	0.6						
HB06 - 1277 Mental Illness			3,472							
HB06 - 1278 Hospital Report Card			28,036	0.5						
SB 07 - 174 FY 2006-07 Supplemental Bill			3,388							
Salary Survey									1,641	
Achievement Pay									535	
Supplemental Amoritization Equalization									86	
HB 07-1131 Hemodyalisis Technicians - 2nd Year									1,324	0.1
HB 07-1221 Health Facilities Fees - 2nd Year Impact									26,585	
General Fund			-29,599							
Cash Fund	-3,057		-89,002							
Cash Exempt	-1,749		-1,746							
Non Specific Funding		-0.3		-2.9						

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (1) Health Facilities Gen Licensure**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Authorization Subtotal</b>	<b>264,642</b>	<b>5.0</b>	<b>229,565</b>	<b>3.6</b>			<b>886,905</b>	<b>13.6</b>	<b>917,076</b>	<b>13.7</b>
<b>General Fund</b>			<b>16,507</b>				<b>150,876</b>	<b>2.1</b>	<b>150,331</b>	<b>2.0</b>
<b>Cash Fund</b>	<b>264,642</b>		<b>213,058</b>				<b>734,292</b>	<b>11.5</b>	<b>765,008</b>	<b>11.7</b>
<b>Cash Exempt</b>	<b>0</b>		<b>0</b>				<b>1,737</b>		<b>1,737</b>	
<b><u>Allocated POTs</u></b>										
Amortization Equalization Disbursement							480			
Health, Life and Dental							3,071			
Short-term Disability							53			
Supplemental AED							86			
Salary Survey							1,641			
Achievement Pay							669			
<b>Allocated POTs Subtotal</b>							<b>6,000</b>			
<b>General Fund</b>							<b>6,000</b>			
<b>Reconciliation Total</b>	<b>264,642</b>	<b>5.0</b>	<b>229,565</b>	<b>3.6</b>			<b>892,905</b>	<b>13.6</b>	<b>917,076</b>	<b>13.7</b>
<b>General Fund</b>			<b>16,507</b>				<b>156,876</b>	<b>2.1</b>	<b>150,331</b>	<b>2.0</b>
<b>Cash Fund</b>	<b>264,642</b>		<b>213,058</b>				<b>734,292</b>	<b>11.5</b>	<b>765,008</b>	<b>11.7</b>
<b>Cash Exempt</b>	<b>0</b>		<b>0</b>				<b>1,737</b>		<b>1,737</b>	



**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (1) Health Facilities Gen Licensure**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Operating Expenses Detail</b>										
<u>Operating Expenses</u>										
2170-Waste Disposal Services		7								
2231-IT Hardware Maint/Repair Svcs		66	132				102		2,602	
2232-IT Software Maintence/Upgrade		60							1,000	
2253-Rental Of Equipment			411				206		206	
2259-Parking Fee Reimbursement			7							
2511-In-State Common Carrier Fares		115								
2512-In-State Pers Travel Per Diem	2,144		135				13,475		13,475	
2513-In-State Pers Vehicle Reimbsmt	201		26				106		106	
2521-IS/Non-Empl - Common Carrier	153									
2522-IS/Non-Empl - Pers Per Diem			560				1,000		1,000	
2523-IS/Non-Empl - Pers Veh Reimb			774				1,000		1,000	
2531-OS Common Carrier Fares			500				500		500	
2532-OS Personal Travel Per Diem			376				500		500	
2631-Comm Svcs from Outside Sources	93		104				100		100	
2810-Freight	2		9							
3112-Automotive Supplies	2									
3116-Noncap IT - Purchased Software	173		284				1,700		1,700	
3120-Books/Periodicals/Subscription	542		2,211				1,000		1,000	
3121-Office Supplies	45		284				3,900		4,000	
3123-Postage	10		32							
3124-Printing/Copy Supplies			131							
3128-Noncapitalized Equipment	5		58							
3132-Noncap Office Furn/Office Syst			300				14,147			
3140-Noncapitalized IT - PC'S			2,745				8,880			
3143-Noncapitalized IT - Other	29		170				2,058			
3146-Noncap IT - Purchased Server Sw							5,000			
4180-Official Functions			26				600		600	
4220-Registration Fees	533		175				350		350	

Operating Expenses

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CDPHE Schedule 3 - Program Detail

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (1) Health Facilities Gen Licensure**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Line Total</b>	<b>4,180</b>		<b>9,449</b>		<b>176,420</b>		<b>54,624</b>		<b>28,139</b>	
General Fund			<b>5,009</b>		<b>6,787</b>		<b>6,737</b>		<b>3,732</b>	
Cash Fund	<b>4,180</b>		<b>4,440</b>		<b>169,633</b>		<b>47,887</b>		<b>24,407</b>	
<b>Difference</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	

**II. Operating Expenses Request**

**Authorization**

Long Bill Appropriation	4,180	4,180		8,269	8,269
HB 07 - 1221 Health Facilities Fees				46,355	
HB 07-1131 Hemodialysis Technicians					50
HB 07-1131 Hemodialysis Technicians - 2nd Year					50
HB 07-1221 Health Facilities Fees					46,355
HB 07-1221 Health Facilities Fees - 2nd Year Impact					-26,585
HB06 - 1045 Hopital Aquired Infections		6,520			
HB06 - 1277 Mental Illness		357			
HB06 - 1278 Hospital Report Card		3,505			
Cash Fund		-3,602			
General Fund		-1,511			
<b>Authorization Subtotal</b>	<b>4,180</b>	<b>9,449</b>		<b>54,624</b>	<b>28,139</b>
General Fund		<b>5,009</b>		<b>6,737</b>	<b>3,732</b>
Cash Fund	<b>4,180</b>	<b>4,440</b>		<b>47,887</b>	<b>24,407</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (1) Health Facilities Gen Licensure**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>Reconciliation Total</b>	<b>4,180</b>		<b>9,449</b>				<b>54,624</b>		<b>28,139</b>	
<b>General Fund</b>			<b>5,009</b>				<b>6,737</b>		<b>3,732</b>	
<b>Cash Fund</b>	<b>4,180</b>		<b>4,440</b>				<b>47,887</b>		<b>24,407</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (1) Health Facilities Gen Licensure**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Indirect Cost Assessment Detail</b>										
<u>Operating Expenses</u>										
Indirect Costs	22,674		38,190				121,746		121,746	
<b>Line Total</b>	<b>22,674</b>		<b>38,190</b>				<b>121,746</b>		<b>121,746</b>	
Cash Fund	22,674		38,190				121,746		121,746	
<b>Difference</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	
<b>II. Indirect Cost Assessment Request</b>										
<u>Authorization</u>										
Long Bill Appropriation	54,746		59,746				121,746		121,746	
HB 06-1228 - Supplemental Bill	5,000									
SB 07 - 174 FY 2006-07 Supplemental Bill			2,000							
Cash Fund	-37,072		-23,556							
<b>Authorization Subtotal</b>	<b>22,674</b>		<b>38,190</b>				<b>121,746</b>		<b>121,746</b>	
Cash Fund	22,674		38,190				121,746		121,746	
<b>Reconciliation Total</b>	<b>22,674</b>		<b>38,190</b>				<b>121,746</b>		<b>121,746</b>	
Cash Fund	22,674		38,190				121,746		121,746	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (1) Health Facilities Gen Licensure**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(A) (1) Health Facilities Gen Licensure Total</b>										
Long Bill Group Total	291,496	5.0	277,204	3.6	1,063,325	13.6	1,069,275	13.6	1,066,961	13.7
General Fund			21,516	0.2	157,663	2.0	163,613	2.1	154,063	2.0
Cash Fund	291,496	5.0	255,688	3.4	903,925	11.5	903,925	11.5	911,161	11.7
Cash Exempt					1,737		1,737		1,737	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (2) Assisted Living Facilities**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Personal Services Detail</b>										
<b><u>Position Detail</u></b>										
Accountant III	11,475	0.2	11,717	0.2			12,275	0.2	12,275	0.2
Admin Assistant III	62,166	1.9	63,718	1.9			69,071	2.0	69,071	2.0
Budget & Policy Anlst III	4,704	0.1	4,065	0.1			4,505	0.1	4,505	0.1
Compl Investigator II	173	0.0	786	0.0						
Cust Support Coord I	2,935	0.1	3,124	0.1			3,535	0.1	3,535	0.1
Data Specialist	1,627	0.0	1,427	0.0						
General Professional I			2,245	0.1						
General Professional II	2,948	0.1	3,060	0.1			3,384	0.1	3,384	0.1
General Professional III	23,834	0.5	36,759	0.8			29,569	0.6	29,569	0.6
General Professional IV	12,270	0.2	14,886	0.2			15,286	0.2	15,286	0.2
General Professional V	15,830	0.2	16,641	0.2			17,380	0.2	17,380	0.2
Health Professional I	319	0.0	20	0.0						
Health Professional II	1,040	0.0	797	0.0						
Health Professional III	12,042	0.3	159	0.0						
Health Professional IV	183,864	3.3	189,873	3.2			193,846	3.2	193,846	3.2
Health Professional V	756	0.0	103	0.0						
Health Professional VI	59,974	0.7	63,567	0.7			64,947	0.7	64,947	0.7
Inspector II	49,604	0.9	28,324	0.5			58,648	1.0	58,648	1.0
Inspector III	45,078	0.7	75,674	1.2			64,562	1.0	64,562	1.0
IT Professional III	16,778	0.2	13,135	0.2			13,753	0.2	13,753	0.2
IT Professional IV	1,525	0.0								
IT Professional V	921	0.0	4,817	0.0						
IT Technician II	3,648	0.1	3,770	0.1			4,007	0.1	4,007	0.1
Office Manager I	2,863	0.1	1,670	0.0						
Phy Sci Res/Scientist V	340	0.0	167	0.0						
Program Administrator	1,607	0.0	2,222	0.0						
Program Assistant I	1,507	0.0	1,937	0.0						
Program Assistant II	3,094	0.1	2,460	0.1			3,049	0.1	3,049	0.1

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (2) Assisted Living Facilities**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Pub Hlth Med Admin II	12,155	0.1								
Records Administrator I	5,968	0.1	5,189	0.1			6,098	0.1	6,098	0.1
State Serv Prof Train II	76	0.0	25	0.0						
<b>Continuation Salary Subtotal</b>	<b>541,119</b>	<b>9.9</b>	<b>552,337</b>	<b>9.7</b>			<b>563,915</b>	<b>9.9</b>	<b>563,915</b>	<b>9.9</b>
<b><u>Other Personal Services</u></b>										
Annual Leave Payments			8,326							
Employee Cash Incentive Awards	211		385							
Employee Non-Cash Incentives			73							
Grants-Counties	17,000									
Medicare on Cont. Subtotal	7,080		7,384				8,177		8,177	
Other Retirement Plans	64		1,698							
Overtime Wages	39		48							
PERA	52,981		53,710				57,237		57,237	
Personal Svcs - Professional	30,385		6,675				92,696		102,962	
Personal Svcs - Temporary Svcs	2,000						1,618		1,277	
Sick Leave Payments			1,031							
Temporary FT Wages			68							
<b>Personal Services Subtotal</b>	<b>650,879</b>	<b>9.9</b>	<b>631,735</b>	<b>9.7</b>			<b>723,643</b>	<b>9.9</b>	<b>733,568</b>	<b>9.9</b>
<b>General Fund</b>	<b>90,761</b>		<b>88,966</b>				<b>95,958</b>		<b>93,710</b>	
<b>Cash Fund</b>	<b>388,492</b>		<b>384,376</b>				<b>444,173</b>		<b>440,613</b>	
<b>Cash Exempt</b>	<b>171,626</b>		<b>158,394</b>				<b>183,512</b>		<b>199,245</b>	
<b><u>POTs Expenditures</u></b>										
Amortization Equalization Disbursement	1,465		4,554				6,767			
Health, Life and Dental	26,402		33,198				38,225			
Short-term Disability	795		617				7,333			
Supplemental AED							1,410			
Salary POTs (non-add)			1,610							

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (2) Assisted Living Facilities**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Base Personal Services Total</b>	<b>679,542</b>	<b>9.9</b>	<b>670,104</b>	<b>9.7</b>	<b>706,115</b>	<b>9.9</b>	<b>777,378</b>	<b>9.9</b>	<b>733,568</b>	<b>9.9</b>
General Fund	95,047		94,578		90,348		99,268		93,710	
Cash Fund	412,869		411,687		419,737		474,004		440,613	
Cash Exempt	171,626		163,839		196,030		204,106		199,245	
<b>Difference</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**II. Personal Services Request**

Authorization

Long Bill Appropriation	696,020	9.9	696,590	9.9			706,115	9.9	706,115	9.9
Salary Survey									19,711	
Achievement Pay									6,465	
Supplemental Amoritization Equalization									1,277	
Cash Exempt Reversion	-23,485		-31,997							
Non Specific Funding				-0.2						
<b>Authorization Subtotal</b>	<b>672,535</b>	<b>9.9</b>	<b>664,593</b>	<b>9.7</b>			<b>706,115</b>	<b>9.9</b>	<b>733,568</b>	<b>9.9</b>
General Fund	88,397		89,067				90,348		93,710	
Cash Fund	412,512		411,687				419,737		440,613	
Cash Exempt	171,626		163,839				196,030		199,245	

Allocated POTs

Amortization Equalization Disbursement			386				6,232			
Health, Life and Dental	4,168		3,425				35,284			
Salary Survey	2,364									
Short-term Disability	475		90				677			
Supplemental AED							1,277			
Salary Survey			1,610				19,711			
Achievement Pay							8,082			



**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (2) Assisted Living Facilities**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>Allocated POTs Subtotal</b>	<b>7,007</b>		<b>5,511</b>				<b>71,263</b>			
<b>General Fund</b>	<b>6,650</b>		<b>5,511</b>				<b>8,920</b>			
<b>Cash Fund</b>	<b>357</b>						<b>54,267</b>			
<b>Cash Exempt</b>							<b>8,076</b>			
<b>Reconciliation Total</b>	<b>679,542</b>	<b>9.9</b>	<b>670,104</b>	<b>9.7</b>			<b>777,378</b>	<b>9.9</b>	<b>733,568</b>	<b>9.9</b>
<b>General Fund</b>	<b>95,047</b>		<b>94,578</b>				<b>99,268</b>		<b>93,710</b>	
<b>Cash Fund</b>	<b>412,869</b>		<b>411,687</b>				<b>474,004</b>		<b>440,613</b>	
<b>Cash Exempt</b>	<b>171,626</b>		<b>163,839</b>				<b>204,106</b>		<b>199,245</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (2) Assisted Living Facilities**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Operating Expenses Detail</b>										
<b><u>Operating Expenses</u></b>										
2170-Waste Disposal Services	17		206				107		107	
2231-IT Hardware Maint/Repair Svcs	217		4,122				2,040		2,040	
2232-IT Software Maintence/Upgrade	160									
2252-Rental/Motor Pool Mile Charge	8,236		4,113				6,100		6,100	
2253-Rental Of Equipment	1,793		782				1,545		1,545	
2259-Parking Fee Reimbursement	90		105				100		100	
2512-In-State Pers Travel Per Diem	6,298		10,172				8,373		8,373	
2513-In-State Pers Vehicle Reimbsmt	2,962		3,181				3,000		3,000	
2522-IS/Non-Empl - Pers Per Diem			385				200		200	
2523-IS/Non-Empl - Pers Veh Reimb			379				400		400	
2531-OS Common Carrier Fares	1,054		223				700		700	
2532-OS Personal Travel Per Diem	1,318		250				800		800	
2631-Comm Svcs From Outside Sources	55		536				350		350	
2680-Printing/Reproduction Services			859				425		425	
2681-Photocopy Reimbursement	23									
2810-Freight	11		90				50		50	
3110-Other Supplies & Materials	4									
3112-Automotive Supplies	12		8				10		10	
3115-Data Processing Supplies			7							
3116-Noncap IT - Purchased Software	1,285		191				750		750	
3117-Educational Supplies	411		0				200		200	
3120-Books/Periodicals/Subscription	1,958		1,430				1,573		1,573	
3121-Office Supplies	1,155		1,054				1,100		1,100	
3123-Postage	45		17				35		35	
3124-Printing/Copy Supplies	1,953		502				1,009		1,009	
3128-Noncapitalized Equipment	757		459				600		600	
3132-Noncap Office Furn/Office Syst	115		673				55		55	
3143-Noncapitalized IT - Other	697		308				410		410	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (2) Assisted Living Facilities**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4140-Dues And Memberships		34		30				30		30
4180-Official Functions		8,761		13,097				11,349		11,349
4220-Registration Fees		4,391		631				2,500		2,500
<b>Line Total</b>		<b>43,811</b>		<b>43,811</b>		<b>43,811</b>		<b>43,811</b>		<b>43,811</b>
General Fund		<b>16,869</b>		<b>16,869</b>		<b>16,869</b>		<b>16,869</b>		<b>16,869</b>
Cash Fund		<b>26,942</b>		<b>26,942</b>		<b>26,942</b>		<b>26,942</b>		<b>26,942</b>
<b>Difference</b>		<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>

**II. Operating Expenses Request**

**Authorization**

Long Bill Appropriation		43,811		43,811				43,811		43,811
<b>Authorization Subtotal</b>		<b>43,811</b>		<b>43,811</b>				<b>43,811</b>		<b>43,811</b>
General Fund		<b>16,869</b>		<b>16,869</b>				<b>16,869</b>		<b>16,869</b>
Cash Fund		<b>26,942</b>		<b>26,942</b>				<b>26,942</b>		<b>26,942</b>
<b>Reconciliation Total</b>		<b>43,811</b>		<b>43,811</b>				<b>43,811</b>		<b>43,811</b>
General Fund		<b>16,869</b>		<b>16,869</b>				<b>16,869</b>		<b>16,869</b>
Cash Fund		<b>26,942</b>		<b>26,942</b>				<b>26,942</b>		<b>26,942</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (2) Assisted Living Facilities**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>I. Indirect Cost Assessment Detail</b>										
<u><b>Operating Expenses</b></u>										
Indirect Costs	112,023		105,461				126,023		126,023	
<b>Line Total</b>	<b>112,023</b>		<b>105,461</b>		<b>126,023</b>		<b>126,023</b>		<b>126,023</b>	
<b>Cash Fund</b>	<b>90,053</b>		<b>94,093</b>		<b>104,053</b>		<b>104,053</b>		<b>104,053</b>	
<b>Cash Exempt</b>	<b>21,970</b>		<b>11,368</b>		<b>21,970</b>		<b>21,970</b>		<b>21,970</b>	
<b>Difference</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	
<b>II. Indirect Cost Assessment Request</b>										
<u><b>Authorization</b></u>										
Long Bill Appropriation	112,023		122,023				126,023		126,023	
SB 07 - 174 FY 2006-07 Supplemental Bill			4,000							
Cash Fund			-9,960							
Cash Exempt			-10,602							
<b>Authorization Subtotal</b>	<b>112,023</b>		<b>105,461</b>				<b>126,023</b>		<b>126,023</b>	
<b>Cash Fund</b>	<b>90,053</b>		<b>94,093</b>				<b>104,053</b>		<b>104,053</b>	
<b>Cash Exempt</b>	<b>21,970</b>		<b>11,368</b>				<b>21,970</b>		<b>21,970</b>	
<b>Reconciliation Total</b>	<b>112,023</b>		<b>105,461</b>				<b>126,023</b>		<b>126,023</b>	
<b>Cash Fund</b>	<b>90,053</b>		<b>94,093</b>				<b>104,053</b>		<b>104,053</b>	
<b>Cash Exempt</b>	<b>21,970</b>		<b>11,368</b>				<b>21,970</b>		<b>21,970</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (2) Assisted Living Facilities**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>(A) (2) Assisted Living Facilities Total</b>										
<b>Long Bill Group Total</b>	<b>835,376</b>	<b>9.9</b>	<b>819,376</b>	<b>9.7</b>	<b>875,949</b>	<b>9.9</b>	<b>947,212</b>	<b>9.9</b>	<b>903,402</b>	<b>9.9</b>
<b>General Fund</b>	<b>111,916</b>		<b>111,447</b>		<b>107,217</b>		<b>116,137</b>		<b>110,579</b>	
<b>Cash Fund</b>	<b>529,864</b>		<b>532,722</b>		<b>550,732</b>		<b>604,999</b>		<b>571,608</b>	
<b>Cash Exempt</b>	<b>193,596</b>		<b>175,207</b>		<b>218,000</b>		<b>226,076</b>		<b>221,215</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (3) Medication Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Personal Services Detail</b>										
<u>Position Detail</u>										
Accountant III	205	0.0	68	0.0						
Admin Assistant III	11,360	0.3	617	0.0						
Budget & Policy Anlst III	1,066	0.0	809	0.0						
General Professional I	8,370	0.2	14,670	0.4			23,005	0.6	23,005	0.6
General Professional II	2,448	0.0	2,506	0.1			2,939	0.1	2,939	0.1
General Professional III	493	0.0								
General Professional IV	4,536	0.1	262	0.0						
General Professional VII	363	0.0	5,560	0.1			12,120	0.2	12,120	0.2
Health Professional III	303	0.0								
Health Professional IV	542	0.0	2,276	0.0						
Health Professional VI	394	0.0	1,648	0.0						
IT Professional III			3,768	0.0						
Office Manager I	35	0.0								
Pub Hlth Med Admin II	3,263	0.0								
<b>Continuation Salary Subtotal</b>	<b>33,376</b>	<b>0.8</b>	<b>32,183</b>	<b>0.6</b>			<b>38,064</b>	<b>0.9</b>	<b>38,064</b>	<b>0.9</b>
<u>Other Personal Services</u>										
Medicare on Cont. Subtotal	410		414				552		552	
Overtime Wages	3									
PERA	3,314		3,075				3,864		3,864	
Personal Svcs - Professional	103,240		112,575				151,819		151,385	
Personal Svcs - Temporary Svcs			4,438							
<b>Personal Services Subtotal</b>	<b>140,343</b>	<b>0.8</b>	<b>152,685</b>	<b>0.6</b>			<b>194,299</b>	<b>0.9</b>	<b>193,865</b>	
<b>Cash Fund</b>	<b>140,343</b>		<b>152,685</b>				<b>173,686</b>		<b>173,271</b>	
<b>Cash Exempt</b>							<b>20,613</b>		<b>20,594</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (3) Medication Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b><u>POTs Expenditures</u></b>										
Amoritzation Equalization Disbursement	83		221				457			
Health, Life and Dental	1,926		4,099				4,164			
Short-term Disability	49		36				50			
Supplemental AED							95			
Salary POTs (non-add)							3,376			
<b>Base Personal Services Total</b>	<b>142,402</b>	<b>0.8</b>	<b>157,042</b>	<b>0.6</b>	<b>190,527</b>	<b>0.9</b>	<b>199,065</b>	<b>0.9</b>	<b>193,865</b>	<b>0.9</b>
<b>Cash Fund</b>	<b>142,402</b>	<b>0.8</b>	<b>157,042</b>	<b>0.6</b>	<b>171,540</b>		<b>176,040</b>		<b>173,271</b>	
<b>Cash Exempt</b>					<b>18,987</b>		<b>23,025</b>		<b>20,594</b>	
<b>Difference</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**II. Personal Services Request**

**Authorization**

Long Bill Appropriation	189,474	0.9	190,049	0.9			190,527	0.9	190,527	0.9
Salary Survey									2,395	
Achievement Pay									785	
Supplemental Amoritzation Equalization									158	
Cash Fund	-29,498		-14,514							
Cash Exempt	-17,574		-18,493							
Non Specific Funding		-0.1		-0.3						
<b>Authorization Subtotal</b>	<b>142,402</b>	<b>0.8</b>	<b>157,042</b>	<b>0.7</b>			<b>190,527</b>	<b>0.9</b>	<b>193,865</b>	<b>0.9</b>
<b>Cash Fund</b>	<b>142,402</b>		<b>157,042</b>				<b>171,540</b>		<b>173,271</b>	
<b>Cash Exempt</b>	<b>0</b>		<b>0</b>				<b>18,987</b>		<b>20,594</b>	

**Allocated POTs**

Amortization Equalization Disbursement	757
Health, Life and Dental	4,164

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (3) Medication Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Short-term Disability								82		
Supplemental AED							158			
Salary Survey							2,395			
Achievement Pay							982			
<b>Allocated POTs Subtotal</b>							<b>8,538</b>			
<b>Cash Fund</b>							<b>4,500</b>			
<b>Cash Exempt</b>							<b>4,038</b>			
<b>Reconciliation Total</b>	<b>142,402</b>	<b>0.8</b>	<b>157,042</b>	<b>0.7</b>			<b>199,065</b>	<b>0.9</b>	<b>193,865</b>	<b>0.9</b>
<b>Cash Fund</b>	<b>142,402</b>		<b>157,042</b>				<b>176,040</b>		<b>173,271</b>	
<b>Cash Exempt</b>	<b>0</b>		<b>0</b>				<b>23,025</b>		<b>20,594</b>	



**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (3) Medication Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Operating Expenses Detail</b>										
<u>Operating Expenses</u>										
2253-Rental Of Equipment				179				85		85
2259-Parking Fee Reimbursement				8						
2512-In-State Pers Travel Per Diem	202							100		100
2610-Advertising				156				240		240
2680-Printing/Reproduction Services	475			28				225		225
3115-Data Processing Supplies				18						
3121-Office Supplies	278			349				295		295
3128-Noncapitalized Equipment				45				50		50
4220-Registration Fees	290			246				250		250
<b>Line Total</b>	<b>1,245</b>			<b>1,028</b>				<b>1,245</b>		<b>1,245</b>
<b>Cash Fund</b>	<b>835</b>			<b>835</b>				<b>835</b>		<b>835</b>
<b>Cash Exempt</b>	<b>410</b>			<b>193</b>				<b>410</b>		<b>410</b>
<b>Difference</b>	<b>0</b>			<b>0</b>				<b>0</b>		<b>0</b>
<b>II. Operating Expenses Request</b>										
<u>Authorization</u>										
Long Bill Appropriation	1,245			1,245				1,245		1,245
Cash Exempt				-217						
<b>Authorization Subtotal</b>	<b>1,245</b>			<b>1,028</b>				<b>1,245</b>		<b>1,245</b>
<b>Cash Fund</b>	<b>835</b>			<b>835</b>				<b>835</b>		<b>835</b>
<b>Cash Exempt</b>	<b>410</b>			<b>193</b>				<b>410</b>		<b>410</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (3) Medication Administration**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>Reconciliation Total</b>	<b>1,245</b>		<b>1,028</b>				<b>1,245</b>		<b>1,245</b>	
<b>Cash Fund</b>	<b>835</b>		<b>835</b>				<b>835</b>		<b>835</b>	
<b>Cash Exempt</b>	<b>410</b>		<b>193</b>				<b>410</b>		<b>410</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (3) Medication Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Indirect Cost Assessment Detail</b>										
<u>Operating Expenses</u>										
Indirect Costs	9,881		9,868				13,157		13,157	
<b>Line Total</b>	<b>9,881</b>		<b>9,868</b>		<b>13,157</b>		<b>13,157</b>		<b>13,157</b>	
Cash Fund	9,881		9,831		11,143		11,143		11,143	
Cash Exempt	0		37		2,014		2,014		2,014	
<b>Difference</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	
<b>II. Indirect Cost Assessment Request</b>										
<u>Authorization</u>										
Long Bill Appropriation	13,157		13,157				13,157		13,157	
HB 06-1228 - Supplemental Bill	-1,000									
Cash Fund	-262		-1,312							
Cash Exempt	-2,014		-1,977							
<b>Authorization Subtotal</b>	<b>9,881</b>		<b>9,868</b>				<b>13,157</b>		<b>13,157</b>	
Cash Fund	9,881		9,831				11,143		11,143	
Cash Exempt			37				2,014		2,014	
<b>Reconciliation Total</b>	<b>9,881</b>		<b>9,868</b>				<b>13,157</b>		<b>13,157</b>	
Cash Fund	9,881		9,831				11,143		11,143	
Cash Exempt			37				2,014		2,014	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(A) (3) Medication Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(A) (3) Medication Administration Total</b>										
Long Bill Group Total	153,528	0.8	167,938	0.6	204,929	0.9	213,467	0.9	208,267	0.9
Cash Fund	153,118	0.8	167,708	0.6	183,518		188,018		185,249	
Cash Exempt	410		230		21,411		25,449		23,018	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(B) Medicaid/Medicare Cert Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Personal Services Detail</b>										
<b><u>Position Detail</u></b>										
Accountant III	61,048	0.8	62,150	0.8			60,177	0.8	60,177	0.8
Admin Assistant III	250,868	7.3	242,953	6.4			257,515	7.0	257,515	7.0
Budget & Policy Anlst III	47,879	0.6	50,264	0.6			49,256	0.6	49,256	0.6
Compl Investigator II	43,407	0.7	43,587	0.7			42,038	0.7	42,038	0.7
Cust Support Coord I	49,610	0.9	49,346	0.9			48,479	0.9	48,479	0.9
Data Specialist	29,696	0.9	30,935	0.9			30,552	0.9	30,552	0.9
General Professional I	7,588	0.2	19,118	0.5			75,443	2.0	75,443	2.0
General Professional II	43,209	0.9	44,121	0.9			45,689	0.9	45,689	0.9
General Professional III	84,079	1.6	9,843	0.2			54,128	1.0	54,128	1.0
General Professional IV	132,882	2.2	105,805	1.6			97,557	1.5	97,557	1.5
General Professional V	44,730	0.5	50,233	0.6			43,076	0.5	43,076	0.5
General Professional VII	78,389	0.8	70,067	0.7			69,404	0.7	69,404	0.7
Health Professional I	15,158	0.3	34,898	0.8			274,544	6.2	274,544	6.2
Health Professional II	144,387	3.1	92,033	1.9			144,412	3.0	144,412	3.0
Health Professional III	417,439	8.7	361,006	7.0			456,970	9.0	456,970	9.0
Health Professional IV	2,186,503	38.2	2,285,086	38.1			2,109,106	35.3	2,109,106	35.3
Health Professional V	306,657	4.9	354,168	5.4			263,719	4.0	263,719	4.0
Health Professional VI	371,394	4.7	393,571	4.7			330,387	4.0	330,387	4.0
Inspector II	160,205	3.0	94,601	1.8			134,159	2.5	134,159	2.5
Inspector III	146,309	2.2	209,882	3.3			195,574	3.0	195,574	3.0
IT Professional I	48,681	0.9	55,363	0.9			52,287	0.9	52,287	0.9
IT Professional III	145,457	2.1	147,724	2.0			146,307	2.0	146,307	2.0
IT Professional IV	14,179	0.2								
IT Professional V	95,131	0.9	87,222	0.8			85,616	0.8	85,616	0.8
IT Technician II	40,980	0.9	42,821	0.9			43,149	0.9	43,149	0.9
Office Manager I	3,988	0.1	24,968	0.6			19,693	0.5	19,693	0.5
Phy Sci Res/Scientist V	3,099	0.0	1,516	0.0						
Program Administrator	15,140	0.1	19,321	0.1			20,147	0.1	20,147	0.1

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(B) Medicaid/Medicare Cert Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Program Assistant I	142,559	3.2	151,611	3.3			151,854	3.3	151,854	3.3
Program Assistant II	102,257	2.3	64,567	1.5			67,348	1.5	67,348	1.5
Pub Hlth Med Admin II	76,810	0.6								
Records Administrator I	50,036	0.9	53,903	0.9			53,947	0.9	53,947	0.9
State Serv Prof Train II	34,742	1.0	6,012	0.2			18,516	0.5	37,021	1.0
<b>Continuation Salary Subtotal</b>	<b>5,394,498</b>	<b>95.7</b>	<b>5,258,694</b>	<b>89.3</b>			<b>5,441,051</b>	<b>95.9</b>	<b>5,459,556</b>	<b>96.4</b>
<b><u>Other Personal Services</u></b>										
Annual Leave Payments	7,140		48,427							
Employee Cash Incentive Awards	3,190		2,213							
Employee Non-Cash Incentives	507		794							
Medicare on Cont. Subtotal	68,107		65,897				78,895		79,163	
Other Retirement Plans	3,132		10,671							
Overtime Wages	1,800		2,444							
PERA	527,732		511,397				552,267		554,146	
Personal Svcs - Professional	144,817		227,865						110,592	
Personal Svcs - Temporary Svcs			132							
Sick Leave Payments	964		9,897							
Temporary FT Wages			674							
Temporary Pt Wages	11,271		3,020							
Unemployment Compensation			2,664							
<b>Personal Services Subtotal</b>	<b>6,163,158</b>	<b>95.7</b>	<b>6,144,789</b>	<b>89.3</b>			<b>6,072,213</b>	<b>95.9</b>	<b>6,203,457</b>	<b>96.4</b>
<b>Cash Exempt</b>	<b>3,072,331</b>		<b>3,135,068</b>	<b>46.8</b>			<b>3,727,190</b>		<b>3,621,085</b>	
<b>Federal Fund</b>	<b>3,090,827</b>		<b>3,009,720</b>	<b>42.5</b>			<b>2,345,023</b>		<b>2,582,372</b>	
<b><u>POTs Expenditures</u></b>										
Amoritization Equalization Disbursement	11,556		37,832				66,718			
Health, Life and Dental	247,623		302,451				287,433			
Short-term Disability	7,857		5,953				7,228			
Supplemental AED							13,900			

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(B) Medicaid/Medicare Cert Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>Base Personal Services Total</b>	<b>6,430,194</b>	<b>95.7</b>	<b>6,491,025</b>	<b>89.3</b>	<b>6,008,909</b>	<b>95.9</b>	<b>6,447,492</b>	<b>95.9</b>	<b>6,203,457</b>	<b>96.4</b>
Cash Exempt	3,205,409		3,315,123	46.8	3,421,362		3,859,945		3,621,085	
Federal Fund	3,224,785		3,175,902	42.5	2,587,547		2,587,547		2,582,372	
<b><u>Change Request(s)</u></b>										
Decision Item # NP-1 - DHS - ICFMR									72,924	1.0
<b>Change Request(s) Total</b>									<b>72,924</b>	<b>1.0</b>
Cash Exempt									72,924	1.0
<b><u>Total Personal Services with Change Request(s)</u></b>										
<b>Line Total with Change Request(s)</b>	<b>6,430,194</b>	<b>95.7</b>	<b>6,491,025</b>	<b>89.3</b>	<b>6,008,909</b>	<b>95.9</b>	<b>6,447,492</b>	<b>95.9</b>	<b>6,276,381</b>	<b>97.4</b>
Cash Exempt	3,205,409		3,315,123	46.8	3,421,362		3,859,945		3,694,009	1.0
Federal Fund	3,224,785		3,175,902	42.5	2,587,547		2,587,547		2,582,372	
<b>Difference</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**II. Personal Services Request**

**Authorization**

Long Bill Appropriation	5,711,685	92.8	5,960,674	95.9			6,008,909	95.9	6,008,909	95.9
SB 07 - 174 FY 2006-07 Supplemental Bill			4,780							
Additional Federal Funds	619,023		575,352							
Salary Survey									125,388	
Achievement Pay									41,056	
Supplemental Amoritization Equalization									8,125	
OSPB Base Adjustment (-0.2 percent)									-12,432	
SB 07-196 Health Information Technology - 2nd									32,411	0.5
Decision Item # NP-1 - DHS - ICFMR									72,924	1.0
Non Specific Funding		2.9		-6.7						

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(B) Medicaid/Medicare Cert Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Cash Exempt	-63,329		-49,781							
<b>Authorization Subtotal</b>	<b>6,267,379</b>	<b>95.7</b>	<b>6,491,025</b>	<b>89.3</b>			<b>6,008,909</b>	<b>95.9</b>	<b>6,276,381</b>	<b>97.4</b>
Cash Exempt									72,924	1.0
Cash Exempt	3,042,594		3,315,123				3,421,362		3,621,085	
Federal Fund	3,224,785		3,175,902				2,587,547		2,582,372	
<b><u>Allocated POTs</u></b>										
Amortization Equalization Disbursement	6,515						39,000			
Health, Life and Dental	123,439						210,525			
Salary Survey	28,868									
Short-term Disability	3,993						4,225			
Supplemental AED							8,125			
Salary Survey							125,388			
Achievement Pay							51,320			
<b>Allocated POTs Subtotal</b>	<b>162,815</b>						<b>438,583</b>			
Cash Exempt	162,815						438,583			
<b>Reconciliation Total</b>	<b>6,430,194</b>	<b>95.7</b>	<b>6,491,025</b>	<b>89.3</b>			<b>6,447,492</b>	<b>95.9</b>	<b>6,276,381</b>	<b>97.4</b>
Cash Exempt									72,924	1.0
Cash Exempt	3,205,409		3,315,123				3,859,945		3,621,085	
Federal Fund	3,224,785		3,175,902				2,587,547		2,582,372	



**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(B) Medicaid/Medicare Cert Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Operating Expenses Detail</b>										
<u>Operating Expenses</u>										
2150-Other Cleaning Services				19						
2170-Waste Disposal Services	521		1,380				1,021		1,021	
2210-Other Maintenance/Repair Svcs	554						250		250	
2220-Bldg Maintenance/Repair Svcs			534				250		250	
2231-IT Hardware Maint/Repair Svcs	2,193		8,255				6,391		6,391	
2232-IT Software Maintence/Upgrade	1,776						750		750	
2252-Rental/Motor Pool Mile Charge	25,332		35,505				45,250		45,250	
2253-Rental Of Equipment	8,046		9,044				8,540		8,540	
2255-Rental Of Buildings			133				65		65	
2259-Parking Fee Reimbursement	2,057		1,966				2,000		2,000	
2511-In-State Common Carrier Fares	115		20				80		80	
2512-In-State Pers Travel Per Diem	173,044		181,158				189,554		190,856	
2513-In-State Pers Vehicle Reimbsmt	16,652		20,151				18,526		18,526	
2515-State-Owned Vehicle Charge	294		160				225		225	
2521-IS/Non-Empl - Common Carrier	153		549				353		353	
2523-IS/Non-Empl - Pers Veh Reimb	293						150		150	
2531-OS Common Carrier Fares	20,903		15,278				17,828		17,828	
2532-OS Personal Travel Per Diem	23,998		23,581				24,500		24,500	
2533-OS Pers Vehicle Reimbursement	521		243				434		434	
2610-Advertising	4,161		3,554				3,961		3,961	
2630-Comm Svcs From Div Of Telecom	4,477		5,293				4,837		4,837	
2631-Comm Svcs From Outside Sources	8,414		9,413				8,914		8,914	
2680-Printing/Reproduction Services	924		1,543				1,224		1,224	
2681-Photocopy Reimbursement	22		19				20		20	
2690-Legal Services	542		53				450		450	
2810-Freight	371		773				570		570	
2820-Other Purchased Services	54		469				269		269	
3110-Other Supplies & Materials	103		26				75		75	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(B) Medicaid/Medicare Cert Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3112-Automotive Supplies		244		40				100		100
3115-Data Processing Supplies				173				75		75
3116-Noncap IT - Purchased Software	9,424		34,712				40,422		40,422	
3117-Educational Supplies	626		0				300		300	
3118-Food And Food Serv Supplies	8									
3120-Books/Periodicals/Subscription	3,085		6,806				4,055		4,055	
3121-Office Supplies	10,955		12,663				11,622		11,622	
3122-Photographic Supplies			14							
3123-Postage	861		754				800		800	
3124-Printing/Copy Supplies	12,694		9,629				10,592		10,592	
3128-Noncapitalized Equipment	2,813		4,063				3,453		3,453	
3130-Non-Medical Lab & Supplies	7									
3132-Noncap Office Furn/Office Syst	3,827		3,225				3,627		3,627	
3140-Noncapitalized IT - PCs	200		109,446				119,286		119,286	
3143-Noncapitalized IT - Other	3,919		8,225				4,020		4,020	
4100-Other Operating Expenses			50				25		25	
4105-Bank Card Fees	2									
4140-Dues And Memberships	1,426		300				1,000		1,000	
4180-Official Functions	13,738		5,297				8,073		8,073	
4220-Registration Fees	16,302		9,915				13,519		13,519	
<b>Line Total</b>	<b>375,651</b>		<b>524,428</b>		<b>557,456</b>		<b>557,456</b>		<b>558,758</b>	
<b>Cash Exempt</b>	<b>182,368</b>		<b>226,769</b>		<b>227,667</b>		<b>227,667</b>		<b>228,969</b>	
<b>Federal Fund</b>	<b>193,283</b>		<b>297,660</b>		<b>329,789</b>		<b>329,789</b>		<b>329,789</b>	

**Change Request(s)**

Decision Item # NP-1 - DHS - ICFMR										4,655
<b>Change Request(s) Total</b>										<b>4,655</b>
<b>Cash Exempt</b>										<b>4,655</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(B) Medicaid/Medicare Cert Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b><u>Total Operating Expenses with Change Request(s)</u></b>										
Line Total with Change Request(s)	375,651		524,428		557,456		557,456		563,413	
Cash Exempt	182,368		226,769		227,667		227,667		233,624	
Federal Fund	193,283		297,660		329,789		329,789		329,789	
<b>Difference</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	

**II. Operating Expenses Request**

**Authorization**

Long Bill Appropriation	553,648		557,456				557,456		557,456	
HB 06-1228 - Supplemental Bill	3,522									
Increase/Decrease Federal Funds	-136,364		-32,129							
SB 07-196 Health Information Technology - 2nd Decision Item # NP-1 - DHS - ICFMR									1,302	
Cash Exempt	-45,155		-898						4,655	
<b>Authorization Subtotal</b>	<b>375,651</b>		<b>524,429</b>				<b>557,456</b>		<b>563,413</b>	
Cash Exempt									<b>4,655</b>	
Cash Exempt	182,368		226,769				227,667		228,969	
Federal Fund	193,283		297,660				329,789		329,789	
<b>Reconciliation Total</b>	<b>375,651</b>		<b>524,429</b>				<b>557,456</b>		<b>563,413</b>	
Cash Exempt									<b>4,655</b>	
Cash Exempt	182,368		226,769				227,667		228,969	
Federal Fund	193,283		297,660				329,789		329,789	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(B) Medicaid/Medicare Cert Program**

**Long Bill Line and Detail**

<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(B) Medicaid/Medicare Cert Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Indirect Cost Assessment Detail</b>										
<u>Operating Expenses</u>										
Indirect Costs	986,420		1,017,927				1,018,046		1,122,034	
<b>Line Total</b>	<b>986,420</b>		<b>1,017,927</b>		<b>1,018,046</b>		<b>1,018,046</b>		<b>1,122,034</b>	
Cash Exempt	415,677		435,951		435,951		435,951		539,939	
Federal Fund	570,743		581,976		582,095		582,095		582,095	
<u>Change Request(s)</u>										
Decision Item # NP-1 - DHS - ICFMR									12,821	
<b>Change Request(s) Total</b>									<b>12,821</b>	
Cash Exempt									12,821	
<u>Total Indirect Cost Assessment with Change Request(s)</u>										
<b>Line Total with Change Request(s)</b>	<b>986,420</b>		<b>1,017,927</b>		<b>1,018,046</b>		<b>1,018,046</b>		<b>1,134,855</b>	
Cash Exempt	415,677		435,951		435,951		435,951		552,760	
Federal Fund	570,743		581,976		582,095		582,095		582,095	
<b>Difference</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	
<b>II. Indirect Cost Assessment Request</b>										
<u>Authorization</u>										
Long Bill Appropriation	985,546		1,028,046				1,018,046		1,018,046	
HB 06-1228 - Supplemental Bill	22,500									
Increase/Decrease Federal Funds	-1,352		-10,119							
Allowable Base Adjustment									100,000	
SB 07-196 Health Information Technology - 2nd									3,988	
Decision Item # NP-1 - DHS - ICFMR									12,821	
Indirect Cost Assessment					16-41				CDPHE Schedule 3 - Program Detail	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(B) Medicaid/Medicare Cert Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Cash Exempt	-20,274									
<b>Authorization Subtotal</b>	<b>986,420</b>		<b>1,017,927</b>				<b>1,018,046</b>		<b>1,134,855</b>	
Cash Exempt									12,821	
Cash Exempt	415,677		435,951				435,951		539,939	
Federal Fund	570,743		581,976				582,095		582,095	
<b>Reconciliation Total</b>	<b>986,420</b>		<b>1,017,927</b>				<b>1,018,046</b>		<b>1,134,855</b>	
Cash Exempt									12,821	
Cash Exempt	415,677		435,951				435,951		539,939	
Federal Fund	570,743		581,976				582,095		582,095	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(B) Medicaid/Medicare Cert Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(B) Medicaid/Medicare Cert Program Total</b>										
Long Bill Group Total	7,792,266	95.7	8,033,380	89.3	7,584,411	95.9	8,022,994	95.9	7,974,649	97.4
Cash Exempt	3,803,455		3,977,843	46.8	4,084,980		4,523,563		4,480,393	1.0
Federal Fund	3,988,811		4,055,538	42.5	3,499,431		3,499,431		3,494,256	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (1) EMS Program & Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Personal Services Detail</b>										
<u>Position Detail</u>										
Accountant III	111	0.0								
Admin Assistant III	67,610	1.7	96,100	2.3			92,921	2.2	92,921	2.2
Budget & Policy Anlst III	16,442	0.2	17,833	0.2			18,432	0.2	18,432	0.2
Data Specialist	35,383	0.9								
General Professional I			20,542	0.6						
General Professional II	65,998	1.6	22,254	0.6			58,635	1.5	58,635	1.5
General Professional III	62,212	1.1	83,903	1.4			90,996	1.5	90,996	1.5
General Professional IV	133,899	2.0	119,327	1.7			143,385	2.0	143,385	2.0
General Professional V	76,432	1.0	60,887	0.8			77,109	1.0	77,109	1.0
General Professional VII	70,808	0.9	73,873	0.8			93,341	1.0	93,341	1.0
Health Professional III			27,288	0.4			34,910	0.5	34,910	0.5
IT Professional II	30,805	0.6	23,643	0.4			30,054	0.5	30,054	0.5
IT Professional III	4,629	0.1	23,701	0.4			24,092	0.4	24,092	0.4
IT Professional IV	1,641	0.0								
IT Professional V	2,434	0.0	9,445	0.1						
IT Technician II	1,734	0.0	989	0.0						
Phy Sci Res/Scientist V	358	0.0	185	0.0						
Program Administrator	1,752	0.0	2,425	0.0						
Program Assistant I	23,695	0.5	20,898	0.4			21,569	0.4	21,569	0.4
Program Assistant II	51	0.0	303	0.0						
Pub Hlth Med Admin II	17,352	0.1								
<b>Continuation Salary Subtotal</b>	<b>613,345</b>	<b>10.9</b>	<b>603,595</b>	<b>10.1</b>			<b>685,444</b>	<b>11.2</b>	<b>685,444</b>	<b>11.2</b>
<u>Other Personal Services</u>										
Annual Leave Payments	252		720							
Employee Cash Incentive Awards	2,688		287							
Employee Non-Cash Incentives	25		18							



**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (1) EMS Program & Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Medicare on Cont. Subtotal	8,396		8,300				9,939		9,939	
Other Retirement Plans			1,845							
Overtime Wages	1,055		63							
PERA	61,686		60,517				69,573		69,573	
Personal Svcs - Medical Svcs	26,255		28,084							
Personal Svcs - Professional	23,434		99,768				85,666		98,854	
Personal Svcs - Temporary Svcs	10,036		2,319							
Temporary FT Wages			71							
Temporary Pt Wages	10,733		13,814							
<b>Personal Services Subtotal</b>	<b>757,904</b>	<b>10.9</b>	<b>819,401</b>	<b>10.1</b>			<b>850,622</b>	<b>11.2</b>	<b>863,810</b>	<b>11.2</b>
<b>Cash Exempt</b>	<b>757,904</b>	<b>10.9</b>	<b>819,401</b>	<b>10.1</b>			<b>850,622</b>	<b>11.2</b>	<b>863,810</b>	<b>11.2</b>
<b><u>POTs Expenditures</u></b>										
Amoritization Equalization Disbursement	1,519		4,646				8,225			
Health, Life and Dental	27,261		38,733				43,969			
Short-term Disability	901		676				891			
Supplemental AED							1,714			
Salary POTs (non-add)			9,979							
<b>Base Personal Services Total</b>	<b>787,585</b>	<b>10.9</b>	<b>863,455</b>	<b>10.1</b>	<b>836,295</b>	<b>11.2</b>	<b>905,421</b>	<b>11.2</b>	<b>863,810</b>	<b>11.2</b>
<b>Cash Exempt</b>	<b>787,585</b>	<b>10.9</b>	<b>863,455</b>	<b>10.1</b>	<b>836,295</b>	<b>11.2</b>	<b>905,421</b>	<b>11.2</b>	<b>863,810</b>	<b>11.2</b>
<b><u>Change Request(s)</u></b>										
Decision Item # 5 - Emergency Medical And									96,805	1.5
<b>Change Request(s) Total</b>									<b>96,805</b>	<b>1.5</b>
<b>Cash Exempt</b>									<b>96,805</b>	<b>1.5</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (1) EMS Program & Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b><u>Total Personal Services with Change Request(s)</u></b>										
Line Total with Change Request(s)	787,585	10.9	863,455	10.1	836,295	11.2	905,421	11.2	960,615	12.7
Cash Exempt	787,585	10.9	863,455	10.1	836,295	11.2	905,421	11.2	960,615	12.7
<b>Difference</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**II. Personal Services Request**

**Authorization**

Long Bill Appropriation	807,581	11.0	817,896	11.0			836,295	11.2	836,295	11.2
SB 07 - 174 FY 2006-07 Supplemental Bill			12,450	0.2						
Salary Survey									19,763	
Achievement Pay									6,471	
Supplemental Amortization Equalization									1,281	
Decision Item # 5 - Emergency Medical And									96,805	1.5
Cash Exempt	-19,996	-0.1	-20,891	-1.1						
<b>Authorization Subtotal</b>	<b>787,585</b>	<b>10.9</b>	<b>809,455</b>	<b>10.1</b>			<b>836,295</b>	<b>11.2</b>	<b>960,615</b>	<b>12.7</b>
<b>Cash Exempt</b>									<b>96,805</b>	<b>1.5</b>
<b>Cash Exempt</b>	<b>787,585</b>	<b>10.9</b>	<b>809,455</b>	<b>10.1</b>			<b>836,295</b>	<b>11.2</b>	<b>863,810</b>	<b>11.2</b>

**Allocated POTs**

Amortization Equalization Disbursement			4,646				6,147			
Health, Life and Dental			38,699				33,181			
Short-term Disability			676				666			
Supplemental AED							1,281			
Salary Survey			9,979				19,763			
Achievement Pay							8,088			
<b>Allocated POTs Subtotal</b>			<b>54,000</b>				<b>69,126</b>			
<b>Cash Exempt</b>			<b>54,000</b>				<b>69,126</b>			

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (1) EMS Program & Administration**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>Reconciliation Total</b>	<b>787,585</b>	<b>10.9</b>	<b>863,455</b>	<b>10.1</b>			<b>905,421</b>	<b>11.2</b>	<b>960,615</b>	<b>12.7</b>
<b>Cash Exempt</b>									<b>96,805</b>	<b>1.5</b>
<b>Cash Exempt</b>	<b>787,585</b>	<b>10.9</b>	<b>863,455</b>	<b>10.1</b>			<b>905,421</b>	<b>11.2</b>	<b>863,810</b>	<b>11.2</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (1) EMS Program & Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Operating Expenses Detail</b>										
<b><u>Operating Expenses</u></b>										
2170-Waste Disposal Services	305						153		153	
2230-Equip Maintenance/Repair Svcs	96						45		45	
2231-IT Hardware Maint/Repair Svcs	355		440				405		405	
2252-Rental/Motor Pool Mile Charge	304		1,544				950		950	
2253-Rental Of Equipment			54				25		25	
2259-Parking Fee Reimbursement	177		100				125		125	
2511-In-State Common Carrier Fares	310		409				450		450	
2512-In-State Pers Travel Per Diem	7,641		8,160				7,961		7,961	
2513-In-State Pers Vehicle Reimbsmt	1,578		1,600				1,600		1,600	
2521-IS/Non-Empl - Common Carrier			1,265				635		635	
2522-IS/Non-Empl - Pers Per Diem	2,250		4,772				3,527		3,527	
2523-IS/Non-Empl - Pers Veh Reimb	5,720		6,720				6,220		6,220	
2531-OS Common Carrier Fares	1,029		742				924		924	
2532-OS Personal Travel Per Diem	2,156		1,167				1,665		1,665	
2533-OS Pers Vehicle Reimbursement			21				10		10	
2541-OS/Non-Empl - Common Carrier	272						135		135	
2630-Comm Svcs from Div Of Telecom	0		8							
2631-Comm Svcs from Outside Sources	2,793		2,485				2,639		2,639	
2641-Other ADP Billings-Purch Serv	330						170		170	
2680-Printing/Reproduction Services	6,802		2,541				4,014		4,014	
2690-Legal Services	95						40		40	
2810-Freight	63		212				100		100	
3110-Other Supplies & Materials	265		257				260		260	
3112-Automotive Supplies	7		12				10		10	
3115-Data Processing Supplies	5									
3116-Noncap IT - Purchased PC SW	404		449				427		427	
3120-Books/Periodicals/Subscription	92		321				175		175	
3121-Office Supplies	3,894		7,297				6,649		6,649	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (1) EMS Program & Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3122-Photographic Supplies		30						20		20
3123-Postage		654		2,483				1,533		1,533
3124-Printing/Copy Supplies		1,137		1,548				1,384		1,384
3128-Noncapitalized Equipment		202		697				407		407
3132-Noncap Office Furn/Office Syst		441		816				717		717
3140-Noncapitalized IT - PCs		3,294						1,650		1,650
3143-Noncapitalized IT - Other		596		946				750		750
4100-Other Operating Expenses		53						25		25
4140-Dues And Memberships		725		1,000				850		850
4170-Miscellaneous Fees And Fines				28				25		25
4180-Official Functions		11,008		7,686				8,708		8,708
4220-Registration Fees		2,322		1,550				2,022		2,022
<b>Line Total</b>		<b>57,405</b>		<b>57,330</b>				<b>57,405</b>		<b>57,405</b>
<b>Cash Exempt</b>		<b>57,405</b>		<b>57,330</b>				<b>57,405</b>		<b>57,405</b>

**Change Request(s)**

Decision Item # 5 - Emergency Medical And										15,209
<b>Change Request(s) Total</b>										<b>15,209</b>
<b>Cash Exempt</b>										<b>15,209</b>

**Total Operating Expenses with Change Request(s)**

<b>Line Total with Change Request(s)</b>		<b>57,405</b>		<b>57,330</b>				<b>57,405</b>		<b>72,614</b>
<b>Cash Exempt</b>		<b>57,405</b>		<b>57,330</b>				<b>57,405</b>		<b>72,614</b>

<b>Difference</b>		<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>
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**II. Operating Expenses Request**

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (1) EMS Program & Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b><u>Authorization</u></b>										
Long Bill Appropriation	57,405		57,405				57,405		57,405	
Decision Item # 5 - Emergency Medical And Cash Exempt				-75						15,209
<b>Authorization Subtotal</b>	<b>57,405</b>		<b>57,330</b>				<b>57,405</b>		<b>72,614</b>	
<b>Cash Exempt</b>									<b>15,209</b>	
<b>Cash Exempt</b>	<b>57,405</b>		<b>57,330</b>				<b>57,405</b>		<b>57,405</b>	
<b>Reconciliation Total</b>	<b>57,405</b>		<b>57,330</b>				<b>57,405</b>		<b>72,614</b>	
<b>Cash Exempt</b>									<b>15,209</b>	
<b>Cash Exempt</b>	<b>57,405</b>		<b>57,330</b>				<b>57,405</b>		<b>57,405</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (1) EMS Program & Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Indirect Cost Assessment Detail</b>										
<u>Operating Expenses</u>										
Indirect Costs	266,527		253,768				272,776		272,776	
<b>Line Total</b>	<b>266,527</b>		<b>253,768</b>		<b>272,776</b>		<b>272,776</b>		<b>272,776</b>	
Cash Fund	33,846		25,470		39,148		39,148		39,148	
Cash Exempt	215,769		210,062		210,062		210,062		210,062	
Federal Fund	16,912		18,236		23,566		23,566		23,566	
<u>Change Request(s)</u>										
Decision Item # 5 - Emergency Medical And										28,460
<b>Change Request(s) Total</b>										<b>28,460</b>
Cash Exempt										<b>28,460</b>
<u>Total Indirect Cost Assessment with Change Request(s)</u>										
<b>Line Total with Change Request(s)</b>	<b>266,527</b>		<b>253,768</b>		<b>272,776</b>		<b>272,776</b>		<b>301,236</b>	
Cash Fund	33,846		25,470		39,148		39,148		39,148	
Cash Exempt	215,769		210,062		210,062		210,062		238,522	
Federal Fund	16,912		18,236		23,566		23,566		23,566	
<b>Difference</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	
<b>II. Indirect Cost Assessment Request</b>										
<u>Authorization</u>										
Long Bill Appropriation	327,026		297,776				272,776		272,776	
HB 06-1228 - Supplemental Bill	-34,250									
SB 07 - 174 FY 2006-07 Supplemental Bill			-25,000							
Increase/Decrease Federal Funds	-1,654		-5,330							
Indirect Cost Assessment					16-51					CDPHE Schedule 3 - Program Detail

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (1) EMS Program & Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Decision Item # 5 - Emergency Medical And										28,460
Cash Fund	-5,302		-13,678							
Cash Exempt	-19,293									
<b>Authorization Subtotal</b>	<b>266,527</b>		<b>253,768</b>				<b>272,776</b>			<b>301,236</b>
<b>Cash Exempt</b>										<b>28,460</b>
<b>Cash Fund</b>	<b>33,846</b>		<b>25,470</b>				<b>39,148</b>			<b>39,148</b>
<b>Cash Exempt</b>	<b>215,769</b>		<b>210,062</b>				<b>210,062</b>			<b>210,062</b>
<b>Federal Fund</b>	<b>16,912</b>		<b>18,236</b>				<b>23,566</b>			<b>23,566</b>
<b>Reconciliation Total</b>	<b>266,527</b>		<b>253,768</b>				<b>272,776</b>			<b>301,236</b>
<b>Cash Exempt</b>										<b>28,460</b>
<b>Cash Fund</b>	<b>33,846</b>		<b>25,470</b>				<b>39,148</b>			<b>39,148</b>
<b>Cash Exempt</b>	<b>215,769</b>		<b>210,062</b>				<b>210,062</b>			<b>210,062</b>
<b>Federal Fund</b>	<b>16,912</b>		<b>18,236</b>				<b>23,566</b>			<b>23,566</b>



**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (1) EMS Program & Administration**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(C) (1) EMS Program &amp; Administration Total</b>										
Long Bill Group Total	1,111,517	10.9	1,174,554	10.1	1,166,476	11.2	1,235,602	11.2	1,334,465	12.7
Cash Fund	33,846		25,470		39,148		39,148		39,148	
Cash Exempt	1,060,759	10.9	1,130,847	10.1	1,103,762	11.2	1,172,888	11.2	1,271,751	12.7
Federal Fund	16,912		18,236		23,566		23,566		23,566	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (2) Regional Emergency Medical and Trauma Councils (RETACs)**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Regional Emergency Medical and Trauma Councils (RETACs) Detail</b>										
<u>Operating Expenses</u>										
5120-Grants-Counties	450,000		450,000				450,000		450,000	
5140-Grants-Intergovernmental	165,000		165,000				165,000		165,000	
5781-Grants To Nongov/Organizations	1,170,000		1,170,000				1,170,000		1,170,000	
<b>Line Total</b>	<b>1,785,000</b>		<b>1,785,000</b>		<b>1,785,000</b>		<b>1,785,000</b>		<b>1,785,000</b>	
Cash Exempt	1,785,000		1,785,000		1,785,000		1,785,000		1,785,000	
<b>Difference</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	

**II. Regional Emergency Medical and Trauma Councils (RETACs) Request**

<u>Authorization</u>										
Long Bill Appropriation	1,785,000		1,785,000				1,785,000		1,785,000	
<b>Authorization Subtotal</b>	<b>1,785,000</b>		<b>1,785,000</b>				<b>1,785,000</b>		<b>1,785,000</b>	
Cash Exempt	1,785,000		1,785,000				1,785,000		1,785,000	
<b>Reconciliation Total</b>	<b>1,785,000</b>		<b>1,785,000</b>				<b>1,785,000</b>		<b>1,785,000</b>	
Cash Exempt	1,785,000		1,785,000				1,785,000		1,785,000	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (2) Regional Emergency Medical and Trauma Councils (RETACs)**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>(C) (2) Regional Emergency Medical and Trauma Councils (RETACs) Total</b>										
<b>Long Bill Group Total</b>	<b>1,785,000</b>		<b>1,785,000</b>		<b>1,785,000</b>		<b>1,785,000</b>		<b>1,785,000</b>	
<b>Cash Exempt</b>	<b>1,785,000</b>		<b>1,785,000</b>		<b>1,785,000</b>		<b>1,785,000</b>		<b>1,785,000</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (3) Emerg Med Svcs Grant Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Emerg Med Svcs Grant Pgm Detail</b>										
<u>Other Personal Services</u>										
Personal Svcs - Professional	160,463		165,918				160,000		160,000	
<b>Personal Services Subtotal</b>			<b>165,918</b>							
Cash Exempt			<b>165,918</b>							
<u>Operating Expenses</u>										
4181-Customer Workshops		830								
5410-Purch Serv-Cities	120,407		46,475				80,000		80,000	
5420-Purch Serv-Counties	314,697		277,707				295,732		295,732	
5440-Purch Serv-Intergovernmental			94,194				45,000		45,000	
5450-Purch Serv-Local Dist Colleges	244,440		208,920				225,000		225,000	
5480-Purch Serv-Special Districts	575,940		858,572				845,000		845,000	
5781-Grants To Nongov/Organizations	281,247		242,813				278,061		278,061	
<b>Line Total</b>	<b>1,698,024</b>		<b>1,894,601</b>			<b>1,928,793</b>	<b>1,928,793</b>		<b>1,928,793</b>	
Cash Exempt	<b>1,698,024</b>		<b>1,894,601</b>			<b>1,928,793</b>	<b>1,928,793</b>		<b>1,928,793</b>	
<u>Change Request(s)</u>										
Decision Item # 5 - Emergency Medical And									150,000	
<b>Change Request(s) Total</b>									<b>150,000</b>	
Cash Exempt									<b>150,000</b>	
<u>Total Emerg Med Svcs Grant Pgm with Change Request(s)</u>										
<b>Line Total with Change Request(s)</b>	<b>1,698,024</b>		<b>1,894,601</b>			<b>1,928,793</b>	<b>1,928,793</b>		<b>2,078,793</b>	
Cash Exempt	<b>1,698,024</b>		<b>1,894,601</b>			<b>1,928,793</b>	<b>1,928,793</b>		<b>2,078,793</b>	
<b>Difference</b>	<b>0</b>		<b>0</b>			<b>0</b>	<b>0</b>		<b>0</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (3) Emerg Med Svcs Grant Program**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>II. Emerg Med Svcs Grant Pgm Request</b>										
<b><u>Authorization</u></b>										
Long Bill Appropriation	1,928,793		1,928,793				1,928,793		1,928,793	
Decision Item # 5 - Emergency Medical And Cash Exempt	-230,769		-34,193						150,000	
<b>Authorization Subtotal</b>	<b>1,698,024</b>		<b>1,894,601</b>				<b>1,928,793</b>		<b>2,078,793</b>	
<b>Cash Exempt</b>									<b>150,000</b>	
<b>Cash Exempt</b>	<b>1,698,024</b>		<b>1,894,601</b>				<b>1,928,793</b>		<b>1,928,793</b>	
<b>Reconciliation Total</b>	<b>1,698,024</b>		<b>1,894,601</b>				<b>1,928,793</b>		<b>2,078,793</b>	
<b>Cash Exempt</b>									<b>150,000</b>	
<b>Cash Exempt</b>	<b>1,698,024</b>		<b>1,894,601</b>				<b>1,928,793</b>		<b>1,928,793</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (3) Emerg Med Svcs Grant Program**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>(C) (3) Emerg Med Svcs Grant Program Total</b>										
<b>Long Bill Group Total</b>	<b>1,698,024</b>		<b>2,060,519</b>		<b>1,928,793</b>		<b>1,928,793</b>		<b>2,078,793</b>	
<b>Cash Exempt</b>	<b>1,698,024</b>		<b>2,060,519</b>		<b>1,928,793</b>		<b>1,928,793</b>		<b>2,078,793</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (4) Trauma Facility Designation**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Personal Services Detail</b>										
<u>Position Detail</u>										
Admin Assistant III	32,277	0.9	20,237	0.6			35,728	1.0	35,728	0.9
Budget & Policy Anlst III	3,350	0.0	3,579	0.1			3,690	0.1	3,690	0.1
General Professional I			769	0.0						
General Professional III	207	0.0	128	0.0						
General Professional IV	53,923	0.8	47,478	0.8			48,871	0.8	48,871	0.8
General Professional V			2,014	0.0						
General Professional VII	17,227	0.2	8,500	0.1			8,750	0.1	8,750	0.2
Health Professional III			322	0.0						
IT Professional IV	302	0.0								
Phy Sci Res/Scientist V	66	0.0	22	0.0						
Program Administrator	321	0.0	321	0.0						
Program Assistant I	4,320	0.1	5,361	0.1			5,633	0.1	5,633	0.1
<b>Continuation Salary Subtotal</b>	<b>111,993</b>	<b>2.1</b>	<b>88,731</b>	<b>1.8</b>			<b>102,672</b>	<b>2.1</b>	<b>102,672</b>	<b>2.1</b>
<u>Other Personal Services</u>										
Employee Cash Incentive Awards	18		19							
Employee Non-Cash Incentives			2							
Medicare on Cont. Subtotal	1,491		1,206				1,489		1,489	
OS Common Carrier Fares			27							
Other Retirement Plans			24							
Overtime Wages			0							
PERA	10,763		8,862				10,421		10,421	
Personal Svcs - Medical Svcs	165,221		122,965				240,488		244,975	
Temporary PT Wages			386				221		180	
<b>Personal Services Subtotal</b>	<b>289,486</b>	<b>2.1</b>	<b>222,222</b>	<b>1.8</b>			<b>355,291</b>	<b>2.1</b>	<b>359,737</b>	<b>2.1</b>
<b>Cash Fund</b>	<b>289,486</b>	<b>2.1</b>	<b>222,222</b>	<b>1.8</b>			<b>355,291</b>	<b>2.1</b>	<b>359,737</b>	<b>2.1</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (4) Trauma Facility Designation**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b><u>POTs Expenditures</u></b>										
Amortization Equalization Disbursement	260		640				1,232			
Health, Life and Dental	5,838		7,184				8,823			
Short-term Disability	165		100				133			
Supplemental AED							257			
Salary POTs (non-add)							3,791			
<b>Base Personal Services Total</b>	<b>295,749</b>	<b>2.1</b>	<b>230,146</b>	<b>1.8</b>	<b>355,986</b>	<b>2.1</b>	<b>365,736</b>	<b>2.1</b>	<b>359,737</b>	<b>2.1</b>
<b>Cash Fund</b>	<b>295,749</b>	<b>2.1</b>	<b>230,146</b>	<b>1.8</b>	<b>355,986</b>	<b>2.1</b>	<b>365,736</b>	<b>2.1</b>	<b>359,737</b>	<b>2.1</b>
<b>Difference</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**II. Personal Services Request**

**Authorization**

Long Bill Appropriation	356,656	2.1	355,943	2.1			355,986	2.1	355,986	2.1
Salary Survey									2,688	
Achievement Pay									883	
Supplemental Amortization Equalization									180	
Cash Fund Reversion	-60,907		-125,797	-0.3						
<b>Authorization Subtotal</b>	<b>295,749</b>	<b>2.1</b>	<b>230,146</b>	<b>1.8</b>			<b>355,986</b>	<b>2.1</b>	<b>359,737</b>	<b>2.1</b>
<b>Cash Fund</b>	<b>295,749</b>	<b>2.1</b>	<b>230,146</b>	<b>1.8</b>			<b>355,986</b>	<b>2.1</b>	<b>359,737</b>	<b>2.1</b>

**Allocated POTs**

Amortization Equalization Disbursement							863			
Health, Life and Dental							4,823			
Short-term Disability							93			
Supplemental AED							180			
Salary Survey							2,688			
Achievement Pay							1,103			



**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (4) Trauma Facility Designation**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>Allocated POTs Subtotal</b>							<b>9,750</b>			
<b>Cash Fund</b>							<b>9,750</b>			
<b>Reconciliation Total</b>	<b>295,749</b>	<b>2.1</b>	<b>230,146</b>	<b>1.8</b>			<b>365,736</b>	<b>2.1</b>	<b>359,737</b>	<b>2.1</b>
<b>Cash Fund</b>	<b>295,749</b>	<b>2.1</b>	<b>230,146</b>	<b>1.8</b>			<b>365,736</b>	<b>2.1</b>	<b>359,737</b>	<b>2.1</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (4) Trauma Facility Designation**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Operating Expenses Detail</b>										
<b><u>Operating Expenses</u></b>										
2170-Waste Disposal Services	102						150		150	
2230-Equip Maintenance/Repair Svcs	155						160		160	
2231-IT Hardware Maint/Repair Svcs	59		84				75		75	
2252-Rental/Motor Pool Mile Charge	1,050		662				1,100		1,100	
2253-Rental Of Equipment			21							
2254-Rental Of Motor Vehicles	134						150		150	
2259-Parking Fee Reimbursement	91		46				75		75	
2511-In-State Common Carrier Fares	598		827				772		772	
2512-In-State Pers Travel Per Diem	4,363		6,284				5,548		5,548	
2513-In-State Pers Vehicle Reimbsmt	493		564				524		524	
2515-State-Owned Vehicle Charge	53						25		25	
2521-IS/Non-Empl - Common Carrier	3,037		3,287				5,500		5,500	
2522-IS/Non-Empl - Pers Per Diem	1,598						4,682		4,682	
2531-OS Common Carrier Fares	1,077		805				950		950	
2532-OS Personal Travel Per Diem	386						750		750	
2541-OS/Non-Empl - Common Carrier	2,146		1,368				1,868		1,868	
2631-Comm Svcs from Outside Sources	463		453				470		470	
2680-Printing/Reproduction Services	50						25		25	
2810-Freight	14		4				10		10	
3112-Automotive Supplies	21						10		10	
3116-Noncap IT - Purchased PC SW			88				50		50	
3116-Noncap IT - Purchased Software	80						50		50	
3120-Books/Periodicals/Subscription	12		27				25		25	
3121-Office Supplies	335		167				225		225	
3122-Photographic Supplies	7									
3123-Postage	540		618				575		575	
3124-Printing/Copy Supplies	124		256				175		175	
3128-Noncapitalized Equipment	44		61				50		50	

Operating Expenses

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CDPHE Schedule 3 - Program Detail

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (4) Trauma Facility Designation**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3143-Noncapitalized IT - Other		104		9				50		50
4140-Dues And Memberships				60				30		30
4180-Official Functions				23				15		15
4220-Registration Fees		450		200				350		350
<b>Line Total</b>		<b>17,586</b>		<b>15,915</b>		<b>24,439</b>		<b>24,439</b>		<b>24,439</b>
<b>Cash Fund</b>		<b>17,586</b>		<b>15,915</b>		<b>24,439</b>		<b>24,439</b>		<b>24,439</b>
<b>Difference</b>		<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>

**II. Operating Expenses Request**

**Authorization**

Long Bill Appropriation	24,439	24,439	24,439	24,439
Cash Fund	-6,854	-8,524		
<b>Authorization Subtotal</b>	<b>17,586</b>	<b>15,915</b>	<b>24,439</b>	<b>24,439</b>
<b>Cash Fund</b>	<b>17,586</b>	<b>15,915</b>	<b>24,439</b>	<b>24,439</b>
<b>Reconciliation Total</b>	<b>17,586</b>	<b>15,915</b>	<b>24,439</b>	<b>24,439</b>
<b>Cash Fund</b>	<b>17,586</b>	<b>15,915</b>	<b>24,439</b>	<b>24,439</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (4) Trauma Facility Designation**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>(C) (4) Trauma Facility Designation Total</b>										
<b>Long Bill Group Total</b>	<b>313,335</b>	<b>2.1</b>	<b>246,061</b>	<b>1.8</b>	<b>380,425</b>	<b>2.1</b>	<b>390,175</b>	<b>2.1</b>	<b>384,176</b>	<b>2.1</b>
<b>Cash Fund</b>	<b>313,335</b>	<b>2.1</b>	<b>246,061</b>	<b>1.8</b>	<b>380,425</b>	<b>2.1</b>	<b>390,175</b>	<b>2.1</b>	<b>384,176</b>	<b>2.1</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (5) Air Ambulance Licensure**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Air Ambulance Lic HB02-1440 Detail</b>										
<b><u>Position Detail</u></b>										
Admin Assistant III	2,756	0.1	4,328	0.1			4,567	0.1	4,567	0.1
Budget & Policy Anlst III	2,518	0.0	958	0.0						
General Professional I			1,888	0.0						
General Professional III	212	0.0								
General Professional IV	1,667	0.0	429	0.0			6,888	0.1	6,577	0.1
General Professional V			899	0.0						
General Professional VII	1,090	0.0	3,678	0.0						
<b>Continuation Salary Subtotal</b>	<b>8,243</b>	<b>0.2</b>	<b>12,180</b>	<b>0.2</b>			<b>11,455</b>	<b>0.2</b>	<b>11,144</b>	<b>0.2</b>
<b><u>Other Personal Services</u></b>										
Medicare on Cont. Subtotal	82		160				166		166	
Overtime Wages			42							
PERA	815		1,212				1,163		1,163	
Personal Svcs - Professional							15,959		16,998	
<b>Personal Services Subtotal</b>	<b>9,140</b>	<b>0.2</b>	<b>13,594</b>	<b>0.2</b>			<b>28,743</b>	<b>0.2</b>	<b>29,471</b>	<b>0.2</b>
<b>Cash Fund</b>	<b>9,140</b>	<b>0.2</b>	<b>13,594</b>	<b>0.2</b>			<b>28,743</b>	<b>0.2</b>	<b>29,471</b>	<b>0.2</b>
<b><u>POTs Expenditures</u></b>										
Amoritzation Equalization Disbursement	28		100				137			
Health, Life and Dental	190		403				550			
Short-term Disability	13		14				15			
Supplemental Amoritzation Equalization							29			
<b>Base Personal Services Total</b>	<b>9,370</b>	<b>0.2</b>	<b>14,111</b>	<b>0.2</b>			<b>29,474</b>	<b>0.2</b>	<b>29,471</b>	<b>0.2</b>
<b>Cash Fund</b>	<b>9,370</b>	<b>0.2</b>	<b>14,111</b>	<b>0.2</b>			<b>29,474</b>	<b>0.2</b>	<b>29,471</b>	<b>0.2</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (5) Air Ambulance Licensure**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b><u>Operating Expenses</u></b>										
2230-Equip Maintenance/Repair Svcs	56						57		60	
2231-IT Hardware Maint/Repair Svcs	23						30		30	
2252-Rental/Motor Pool Mile Charge	60						65		65	
3116-Noncap IT - Purchased Software	31						100		100	
3121-Office Supplies	302		96				325		325	
3123-Postage			149							
3124-Printing/Copy Supplies	78						100		100	
<b>Line Total</b>	<b>9,920</b>	<b>0.2</b>	<b>14,356</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>
<b>Cash Fund</b>	<b>9,920</b>	<b>0.2</b>	<b>14,356</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>
<b>Difference</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**II. Air Ambulance Lic HB02-1440 Request**

**Authorization**

Long Bill Appropriation	30,151	0.2	30,151	0.2			30,151	0.2	30,151	0.2
Cash Fund	-20,231		-15,795							
<b>Authorization Subtotal</b>	<b>9,920</b>	<b>0.2</b>	<b>14,356</b>	<b>0.2</b>			<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>
<b>Cash Fund</b>	<b>9,920</b>		<b>14,356</b>	<b>0.2</b>			<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>
<b>Reconciliation Total</b>	<b>9,920</b>	<b>0.2</b>	<b>14,356</b>	<b>0.2</b>			<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>
<b>Cash Fund</b>	<b>9,920</b>		<b>14,356</b>	<b>0.2</b>			<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (5) Air Ambulance Licensure**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>(C) (5) Air Ambulance Licensure Total</b>										
<b>Long Bill Group Total</b>	<b>9,920</b>	<b>0.2</b>	<b>14,356</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>
<b>Cash Fund</b>	<b>9,920</b>	<b>0.2</b>	<b>14,356</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>	<b>30,151</b>	<b>0.2</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (6) Federal Grants**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Federal Grants Detail</b>										
<b><u>Position Detail</u></b>										
General Professional IV	31,970	0.5	28,734	0.4			29,670	0.4	29,670	0.4
General Professional VI			0	0.0						
IT Professional II	16,168	0.3	38,058	0.6			25,872	0.4	25,872	0.4
IT Professional III	4,871	0.1	6,914	0.1						
Physician I	15,110	0.1								
Program Assistant I	859	0.0								
<b>Continuation Salary Subtotal</b>	<b>68,978</b>	<b>1.0</b>	<b>73,706</b>	<b>1.0</b>			<b>55,542</b>	<b>0.8</b>	<b>55,542</b>	<b>0.8</b>
<b><u>Other Personal Services</u></b>										
Employee Cash Incentive Awards			13							
Medicare on Cont. Subtotal	970		1,040				805		805	
PERA	6,785		7,302				5,638		5,638	
Personal Svcs - Professional	32,490		20,810				57,385		63,269	
<b>Personal Services Subtotal</b>	<b>109,222</b>	<b>1.0</b>	<b>102,871</b>	<b>1.0</b>			<b>119,370</b>	<b>0.8</b>	<b>125,254</b>	<b>0.8</b>
<b>Federal Fund</b>	<b>109,222</b>	<b>1.0</b>	<b>102,871</b>	<b>1.0</b>			<b>119,370</b>	<b>0.8</b>	<b>125,254</b>	<b>0.8</b>
<b><u>POTs Expenditures</u></b>										
Amortization Equalization Disbursement	190		516				667			
Health, Life and Dental	3,078		4,760				5,006			
Short-term Disability	101		81				72			
Supplemental Amortization Equalization							139			
<b>Base Personal Services Total</b>	<b>112,592</b>	<b>1.0</b>	<b>108,227</b>	<b>1.0</b>			<b>125,254</b>	<b>0.8</b>	<b>125,254</b>	<b>0.8</b>
<b>Federal Fund</b>	<b>112,592</b>	<b>1.0</b>	<b>108,227</b>	<b>1.0</b>			<b>125,254</b>	<b>0.8</b>	<b>125,254</b>	<b>0.8</b>
<b><u>Operating Expenses</u></b>										
2170-Waste Disposal Services	21									



**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (6) Federal Grants**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2230-Equip Maintenance/Repair Svcs		27								
2231-IT Hardware Maint/Repair Svcs		28	620				410		410	
2259-Parking Fee Reimbursement		103	169				129		129	
2512-In-State Pers Travel Per Diem		451	1,593				939		939	
2513-In-State Pers Vehicle Reimbsmt		80	236				140		140	
2523-IS/Non-Empl - Pers Veh Reimb		13	33				25		25	
2531-OS Common Carrier Fares	4,949		2,040				3,500		3,500	
2532-OS Personal Travel Per Diem	3,437		1,643				2,534		2,534	
2541-OS/Non-Empl - Common Carrier	370		237				307		307	
2542-OS/Non-Empl - Pers Per Diem	143		1,179				897		897	
2631-Comm Svcs from Outside Sources	-20		313				150		150	
2810-Freight	11		2				10		10	
3116-Noncap IT - Purchased PC SW	110		1,998				1,550		1,550	
3120-Books/Periodicals/Subscription			68				40		40	
3121-Office Supplies	268		61				130		130	
3122-Photographic Supplies	3									
3123-Postage	58		9				25		25	
3124-Printing/Copy Supplies	228		122				175		175	
3128-Noncapitalized Equipment	20						10		10	
3132-Noncap Office Furn/Office Syst			816				400		400	
3143-Noncapitalized IT - Other	38		234				120		120	
4180-Official Functions	891						450		450	
4220-Registration Fees	1,095		310				805		805	
<b>Line Total</b>	<b>124,916</b>	<b>1.0</b>	<b>119,909</b>	<b>1.0</b>	<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>
<b>Federal Fund</b>	<b>124,916</b>	<b>1.0</b>	<b>119,909</b>	<b>1.0</b>	<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>
<b>Difference</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>			<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (6) Federal Grants**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>II. Federal Grants Request</b>										
<u><b>Authorization</b></u>										
Long Bill Appropriation	138,000	0.8	138,000	0.8			138,000	0.8	138,000	0.8
Increase/Decrease Federal Funds	-13,084	0.2	-18,090	0.2						
<b>Authorization Subtotal</b>	<b>124,916</b>	<b>1.0</b>	<b>119,910</b>	<b>1.0</b>			<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>
<b>Federal Fund</b>	<b>124,916</b>	<b>1.0</b>	<b>119,910</b>	<b>1.0</b>			<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>
<b>Reconciliation Total</b>	<b>124,916</b>	<b>1.0</b>	<b>119,910</b>	<b>1.0</b>			<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>
<b>Federal Fund</b>	<b>124,916</b>	<b>1.0</b>	<b>119,910</b>	<b>1.0</b>			<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (6) Federal Grants**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>(C) (6) Federal Grants Total</b>										
<b>Long Bill Group Total</b>	<b>124,916</b>	<b>1.0</b>	<b>119,909</b>	<b>1.0</b>	<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>
<b>Federal Fund</b>	<b>124,916</b>	<b>1.0</b>	<b>119,909</b>	<b>1.0</b>	<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>	<b>138,000</b>	<b>0.8</b>

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (7) Ems Telecommunication Support**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>I. Ems Telecommunication Support Detail</b>										
<u>Operating Expenses</u>										
CDPHE to DPA	66,151		66,151				67,756		67,756	
<b>Line Total</b>	<b>66,151</b>		<b>66,151</b>		<b>67,756</b>		<b>67,756</b>		<b>67,756</b>	
Cash Exempt	66,151		66,151		67,756		67,756		67,756	
<b>Difference</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	
<b>II. Ems Telecommunication Support Request</b>										
<u>Authorization</u>										
Long Bill Appropriation	67,756		67,756				67,756		67,756	
Cash Exempt	-1,605		-1,605							
<b>Authorization Subtotal</b>	<b>66,151</b>		<b>66,151</b>				<b>67,756</b>		<b>67,756</b>	
Cash Exempt	66,151		66,151				67,756		67,756	
<b>Reconciliation Total</b>	<b>66,151</b>		<b>66,151</b>				<b>67,756</b>		<b>67,756</b>	
Cash Exempt	66,151		66,151				67,756		67,756	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (7) Ems Telecommunication Support**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>(C) (7) Ems Telecommunication Support Total</b>										
<b>Long Bill Group Total</b>	<b>66,151</b>		<b>66,151</b>		<b>67,756</b>		<b>67,756</b>		<b>67,756</b>	
<b>Cash Exempt</b>	<b>66,151</b>		<b>66,151</b>		<b>67,756</b>		<b>67,756</b>		<b>67,756</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (8) Poison Control**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>I. Poison Control Pgm HB02-1348 Detail</b>										
<u><b>Other Personal Services</b></u>										
Personal Svcs - Medical Svcs	1,093,571		1,393,571				1,421,442		1,421,442	
<b>Difference</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>	
<b>II. Poison Control Pgm HB02-1348 Request</b>										
<u><b>Authorization</b></u>										
Long Bill Appropriation	1,093,571		1,393,571				1,421,442		1,421,442	
<b>Authorization Subtotal</b>	<b>1,093,571</b>		<b>1,393,571</b>				<b>1,421,442</b>		<b>1,421,442</b>	
<b>General Fund</b>	<b>1,093,571</b>		<b>1,393,571</b>				<b>1,421,442</b>		<b>1,421,442</b>	
<b>Reconciliation Total</b>	<b>1,093,571</b>		<b>1,393,571</b>				<b>1,421,442</b>		<b>1,421,442</b>	
<b>General Fund</b>	<b>1,093,571</b>		<b>1,393,571</b>				<b>1,421,442</b>		<b>1,421,442</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**(C) (8) Poison Control**

<b>Long Bill Line and Detail</b>	<b>Actual FY05-06</b>		<b>Actual FY06-07</b>		<b>Appr. FY07-08</b>		<b>Estimate FY07-08</b>		<b>Request FY08-09</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>(C) (8) Poison Control Total</b>										
<b>Long Bill Group Total</b>	<b>1,093,571</b>		<b>1,393,571</b>		<b>1,421,442</b>		<b>1,421,442</b>		<b>1,421,442</b>	
<b>General Fund</b>	<b>1,093,571</b>		<b>1,393,571</b>		<b>1,421,442</b>		<b>1,421,442</b>		<b>1,421,442</b>	

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION TOTAL**

<b>Division Total without POTs</b>	<b>14,922,664</b>	<b>125.5</b>	<b>15,691,597</b>	<b>116.3</b>	<b>16,646,657</b>	<b>134.6</b>	<b>16,630,014</b>	<b>134.6</b>	<b>17,393,062</b>	<b>137.7</b>
<b>General Fund</b>	<b>1,201,201</b>		<b>1,518,574</b>	<b>0.2</b>	<b>1,686,322</b>	<b>2.0</b>	<b>1,671,667</b>	<b>2.1</b>	<b>1,686,084</b>	<b>2.0</b>
<b>Cash Fund</b>	<b>1,283,516</b>	<b>8.0</b>	<b>1,184,635</b>	<b>6.1</b>	<b>2,087,899</b>	<b>13.8</b>	<b>2,025,056</b>	<b>13.8</b>	<b>2,121,493</b>	<b>14.0</b>
<b>Cash Exempt</b>	<b>8,444,635</b>	<b>10.9</b>	<b>8,966,243</b>	<b>56.9</b>	<b>9,211,439</b>	<b>11.2</b>	<b>9,520,702</b>	<b>11.2</b>	<b>9,929,663</b>	<b>13.7</b>
<b>Federal Fund</b>	<b>3,993,311</b>	<b>1.0</b>	<b>4,022,145</b>	<b>43.5</b>	<b>3,660,997</b>	<b>0.8</b>	<b>3,412,589</b>	<b>0.8</b>	<b>3,655,822</b>	<b>0.8</b>
<b>Division Total</b>	<b>15,275,099</b>	<b>125.5</b>	<b>16,158,019</b>	<b>116.3</b>	<b>16,646,657</b>	<b>134.6</b>	<b>17,249,867</b>	<b>134.6</b>	<b>17,393,062</b>	<b>137.7</b>
<b>General Fund</b>	<b>1,205,487</b>		<b>1,526,534</b>	<b>0.2</b>	<b>1,686,322</b>	<b>2.0</b>	<b>1,701,192</b>	<b>2.1</b>	<b>1,686,084</b>	<b>2.0</b>
<b>Cash Fund</b>	<b>1,331,579</b>	<b>8.0</b>	<b>1,242,005</b>	<b>6.1</b>	<b>2,087,899</b>	<b>13.8</b>	<b>2,156,416</b>	<b>13.8</b>	<b>2,121,493</b>	<b>14.0</b>
<b>Cash Exempt</b>	<b>8,607,395</b>	<b>10.9</b>	<b>9,195,797</b>	<b>56.9</b>	<b>9,211,439</b>	<b>11.2</b>	<b>9,731,262</b>	<b>11.2</b>	<b>9,929,663</b>	<b>13.7</b>
<b>Federal Fund</b>	<b>4,130,639</b>	<b>1.0</b>	<b>4,193,683</b>	<b>43.5</b>	<b>3,660,997</b>	<b>0.8</b>	<b>3,660,997</b>	<b>0.8</b>	<b>3,655,822</b>	<b>0.8</b>

**COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**SCHEDULE 4 - Sources of Funding**

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

<b>Long Bill Group and Detail</b>	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
<b>(A) (1) Health Facilities Gen Licensure</b>					
<b>Long Bill Group Total</b>	<b>291,496</b>	<b>277,204</b>	<b>1,063,325</b>	<b>1,069,275</b>	<b>1,066,961</b>
<b>General Fund</b>		<b>21,516</b>	<b>157,663</b>	<b>163,613</b>	<b>154,063</b>
<b>Cash Fund</b>	<b>291,496</b>	<b>255,688</b>	<b>903,925</b>	<b>903,925</b>	<b>911,161</b>
<b>Cash Exempt</b>			<b>1,737</b>	<b>1,737</b>	<b>1,737</b>

**Sources of Funding**

<b>Cash Fund</b>	<b>Fund Number</b>					
Hlth Fac Gen'l Licensure	265	254,523	252,124	834,572	840,071	840,071
Various Sources	100	12,378	3,564	69,353	63,854	71,090
<b>Cash Funds</b>	<b>Fund Number</b>					
Assisted Living Residence Fund	246	24,595				
<b>Cash Exempt</b>	<b>Fund Number</b>					
Hlth Fac Gen'l Licensure	265			1,737	1,737	1,737



**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**Long Bill Group and Detail**

**Actual      Actual      Approp.      Estimate      Request**  
**FY05-06    FY06-07    FY07-08    FY07-08    FY08-09**

**(A) (2) Assisted Living Facilities**

<b>Long Bill Group Total</b>	<b>835,376</b>	<b>819,376</b>	<b>875,949</b>	<b>947,212</b>	<b>903,402</b>
<b>  General Fund</b>	<b>111,916</b>	<b>111,447</b>	<b>107,217</b>	<b>116,137</b>	<b>110,579</b>
<b>  Cash Fund</b>	<b>529,864</b>	<b>532,722</b>	<b>550,732</b>	<b>604,999</b>	<b>571,608</b>
<b>  Cash Exempt</b>	<b>193,596</b>	<b>175,207</b>	<b>218,000</b>	<b>226,076</b>	<b>221,215</b>

**Sources of Funding**

<b>Cash Fund</b>	<b>Fund Number</b>					
Assisted Living Residence Fund	246	529,864	532,722	550,732	604,999	571,608
<b>Cash Exempt</b>	<b>Fund Number</b>					
Assisted Living Residence Fund	246	193,596	175,207	218,000	226,076	221,215

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**Long Bill Group and Detail**

**Actual      Actual      Approp.      Estimate      Request**  
**FY05-06    FY06-07    FY07-08    FY07-08    FY08-09**

**(A) (3) Medication Administration**

<b>Long Bill Group Total</b>	<b>153,528</b>	<b>167,938</b>	<b>204,929</b>	<b>213,467</b>	<b>208,267</b>
<b>Cash Fund</b>	<b>153,118</b>	<b>167,708</b>	<b>183,518</b>	<b>188,018</b>	<b>185,249</b>
<b>Cash Exempt</b>	<b>410</b>	<b>230</b>	<b>21,411</b>	<b>25,449</b>	<b>23,018</b>

**Sources of Funding**

<b>Cash Fund</b>	<b>Fund Number</b>					
Medication Administration Fund	224	153,118	167,708	183,518	188,018	185,249
<b>Cash Exempt</b>	<b>Fund Number</b>					
Medication Administration Fund	224	410	230	21,411	25,449	23,018

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**Long Bill Group and Detail**

<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(B) Medicaid/Medicare Cert Program**

<b>Long Bill Group Total</b>	<b>7,792,266</b>	<b>8,033,380</b>	<b>7,584,411</b>	<b>8,022,994</b>	<b>7,974,649</b>
<b>Cash Exempt</b>	<b>3,803,455</b>	<b>3,977,843</b>	<b>4,084,980</b>	<b>4,523,563</b>	<b>4,480,393</b>
<b>Federal Fund</b>	<b>3,988,811</b>	<b>4,055,538</b>	<b>3,499,431</b>	<b>3,499,431</b>	<b>3,494,256</b>

**Sources of Funding**

**Cash Exempt**

**Fund Number**

Various Sources - Medicaid	100	3,803,455	3,977,843	4,084,980	4,523,563	4,480,393
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**Federal Fund**

**Fund Number**

Various Sources	100	3,988,811	4,055,538	3,499,431	3,499,431	3,494,256
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**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**Long Bill Group and Detail**

**Actual Actual Approp. Estimate Request  
FY05-06 FY06-07 FY07-08 FY07-08 FY08-09**

**(C) (1) EMS Program & Administration**

<b>Long Bill Group Total</b>	<b>1,111,517</b>	<b>1,174,554</b>	<b>1,166,476</b>	<b>1,235,602</b>	<b>1,334,465</b>
<b>Cash Fund</b>	<b>33,846</b>	<b>25,470</b>	<b>39,148</b>	<b>39,148</b>	<b>39,148</b>
<b>Cash Exempt</b>	<b>1,060,759</b>	<b>1,130,847</b>	<b>1,103,762</b>	<b>1,172,888</b>	<b>1,271,751</b>
<b>Federal Fund</b>	<b>16,912</b>	<b>18,236</b>	<b>23,566</b>	<b>23,566</b>	<b>23,566</b>

**Sources of Funding**

<b>Cash Fund</b>	<b>Fund Number</b>					
Trauma System Cash Fund	12A	33,846	22,838	36,516	36,516	36,516
<b>Cash Funds</b>	<b>Fund Number</b>					
Fixed Wing And Rotary Wing Ambulances Cash	13L		2,632	2,632	2,632	2,632
<b>Cash Exempt</b>	<b>Fund Number</b>					
Emergency Medical Services	409	1,060,759	1,130,847	1,103,762	1,172,888	1,271,751
<b>Federal Fund</b>	<b>Fund Number</b>					
Various Sources	100	16,912	18,236	23,566	23,566	23,566

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**Long Bill Group and Detail**

<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(C) (2) Regional Emergency Medical and Trauma Councils  
(RETACs)**

<b>Long Bill Group Total</b>	<b>1,785,000</b>	<b>1,785,000</b>	<b>1,785,000</b>	<b>1,785,000</b>	<b>1,785,000</b>
<b>Cash Exempt</b>	<b>1,785,000</b>	<b>1,785,000</b>	<b>1,785,000</b>	<b>1,785,000</b>	<b>1,785,000</b>

**Sources of Funding**

**Cash Exempt**

**Fund Number**

Emergency Medical Services	409	1,785,000	1,785,000	1,785,000	1,785,000	1,785,000
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**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**Long Bill Group and Detail**

**Actual      Actual      Approp.      Estimate      Request**  
**FY05-06    FY06-07    FY07-08    FY07-08    FY08-09**

**(C) (3) Emerg Med Svcs Grant Program**

<b>Long Bill Group Total</b>	<b>1,698,024</b>	<b>2,060,519</b>	<b>1,928,793</b>	<b>1,928,793</b>	<b>2,078,793</b>
<b>Cash Exempt</b>	<b>1,698,024</b>	<b>2,060,519</b>	<b>1,928,793</b>	<b>1,928,793</b>	<b>2,078,793</b>

**Sources of Funding**

**Cash Exempt**

**Fund Number**

Emergency Medical Services	409	1,698,024	2,060,519	1,928,793	1,928,793	2,078,793
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**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**Long Bill Group and Detail**

**Actual      Actual      Approp.      Estimate      Request**  
**FY05-06    FY06-07    FY07-08    FY07-08    FY08-09**

**(C) (4) Trauma Facility Designation**

<b>Long Bill Group Total</b>	<b>313,335</b>	<b>246,061</b>	<b>380,425</b>	<b>390,175</b>	<b>384,176</b>
<b>  Cash Fund</b>	<b>313,335</b>	<b>246,061</b>	<b>380,425</b>	<b>390,175</b>	<b>384,176</b>

**Sources of Funding**

<b>Cash Fund</b>	<b>Fund Number</b>					
Trauma System Cash Fund	12A	313,335	246,061	380,425	390,175	384,176

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**Long Bill Group and Detail**

**Actual      Actual      Approp.      Estimate      Request**  
**FY05-06    FY06-07    FY07-08    FY07-08    FY08-09**

**(C) (5) Air Ambulance Licensure**

<b>Long Bill Group Total</b>	<b>9,920</b>	<b>14,356</b>	<b>30,151</b>	<b>30,151</b>	<b>30,151</b>
<b>  Cash Fund</b>	<b>9,920</b>	<b>14,356</b>	<b>30,151</b>	<b>30,151</b>	<b>30,151</b>

**Sources of Funding**

<b>Cash Fund</b>	<b>Fund Number</b>					
Fixed Wing And Rotary Wing Ambulances Cash	13L	9,920	14,356	30,151	30,151	30,151



**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**Long Bill Group and Detail**

**Actual      Actual      Approp.      Estimate      Request**  
**FY05-06    FY06-07    FY07-08    FY07-08    FY08-09**

**(C) (6) Federal Grants**

<b>Long Bill Group Total</b>	<b>124,916</b>	<b>119,909</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>
<b>Federal Fund</b>	<b>124,916</b>	<b>119,909</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>

**Sources of Funding**

<b>Federal Fund</b>	<b>Fund Number</b>					
Various Sources	100	124,916	119,909	138,000	138,000	138,000

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**Long Bill Group and Detail**

	<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(C) (7) Ems Telecommunication Support**

<b>Long Bill Group Total</b>	<b>66,151</b>	<b>66,151</b>	<b>67,756</b>	<b>67,756</b>	<b>67,756</b>
<b>Cash Exempt</b>	<b>66,151</b>	<b>66,151</b>	<b>67,756</b>	<b>67,756</b>	<b>67,756</b>

**Sources of Funding**

**Cash Exempt**

**Fund Number**

Emergency Medical Services	409	66,151	66,151	67,756	67,756	67,756
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**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

**Long Bill Group and Detail**

<b>Actual FY05-06</b>	<b>Actual FY06-07</b>	<b>Approp. FY07-08</b>	<b>Estimate FY07-08</b>	<b>Request FY08-09</b>
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**(C) (8) Poison Control**

<b>Long Bill Group Total</b>	<b>1,093,571</b>	<b>1,393,571</b>	<b>1,421,442</b>	<b>1,421,442</b>	<b>1,421,442</b>
<b>General Fund</b>	<b>1,093,571</b>	<b>1,393,571</b>	<b>1,421,442</b>	<b>1,421,442</b>	<b>1,421,442</b>

**Sources of Funding**

**General Fund**

**Fund Number**

General Fund	100	1,093,571	1,093,571	1,093,571	1,093,571
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**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:** Emergency Medical and Trauma Services Data Collection and Grants

**Department:** Colo Dept of Public Health and Environment

**Priority Number:** 5

**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
<b>Total of All Line Items</b>	<b>Total</b>	3,069,154	3,095,269	0	3,095,269	3,122,784	290,474	3,413,258	0	3,413,258	284,079
	<b>FTE</b>	11.20	11.20	0.00	11.20	11.20	1.50	12.70	0.00	12.70	1.50
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	25,470	39,148	0	39,148	39,148	0	39,148	0	39,148	0
	<b>CFE</b>	3,025,448	3,032,555	0	3,032,555	3,060,070	290,474	3,350,544	0	3,350,544	284,079
	<b>FF</b>	18,236	23,566	0	23,566	23,566	0	23,566	0	23,566	0
<b>(11) Health Facilities and Emergency Medical Services Division (C) Emergency Medical Services</b>	<b>Total</b>	863,455	836,295	0	836,295	863,810	96,805	960,615	0	960,615	96,805
State EMS Coordination, Planning and certification Services	<b>FTE</b>	11.20	11.20	0.00	11.20	11.20	1.50	12.70	0.00	12.70	1.50
Personal Services	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CFE</b>	863,455	836,295	0	836,295	863,810	96,805	960,615	0	960,615	96,805
	<b>FF</b>	0	0	0	0	0	0	0	0	0	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:** Emergency Medical and Trauma Services Data  
Collection and Grants

**Department:** Colo Dept of Public Health and Environment

**Dept. Approval by:**

**Date:**

**Priority Number:** 5

**OSPB Approval:**

**Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		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
<b>(11) Health Facilities and Emergency Medical Services Division (C) Emergency Medical Services</b>	<b>Total</b>	57,330	57,405	0	57,405	57,405	15,209	72,614	0	72,614	10,026
State EMS Coordination, Planning and certification Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	57,330	57,405	0	57,405	57,405	15,209	72,614	0	72,614	10,026
	FF	0	0	0	0	0	0	0	0	0	0
<b>(11) Health Facilities and Emergency Medical Services Division (C) Emergency Medical Services</b>	<b>Total</b>	253,768	272,776	0	272,776	272,776	28,460	301,236	0	301,236	27,248
State EMS Coordination, Planning and certification Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indirect Cost Assessment	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	25,470	39,148	0	39,148	39,148	0	39,148	0	39,148	0
	CFE	210,062	210,062	0	210,062	210,062	28,460	238,522	0	238,522	27,248
	FF	18,236	23,566	0	23,566	23,566	0	23,566	0	23,566	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:** Emergency Medical and Trauma Services Data Collection and Grants

**Department:** Colo Dept of Public Health and Environment

**Dept. Approval by:**

**Date:**

**Priority Number:** 5

**OSPB Approval:**

**Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		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
<b>(11) Health Facilities and Emergency Medical Services Division</b>											
<b>(C) Emergency Medical Services</b>	<b>Total</b>	1,894,601	1,928,793	0	1,928,793	1,928,793	150,000	2,078,793	0	2,078,793	150,000
Emergency Medical Services Grant Program	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	0	0	0	0	0	0	0	0	0	0
	CFE	1,894,601	1,928,793	0	1,928,793	1,928,793	150,000	2,078,793	0	2,078,793	150,000
	FF	0	0	0	0	0	0	0	0	0	0

**Letternote revised text:** This request will not change the letternote text.

**Cash Fund name/number, Federal Fund Grant name:** Fund 409 Emergency Medical Services Account

**IT Request:**  Yes  No

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

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
<b>PERSONAL SERVICES</b>	Title:	<b>IT Professional III</b>		<b>Health Prof IV</b>				To two decimal	
Number of PERSONS / class title		<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>				
Calculated FTE per classification		<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	1.50	1.50
Annual base salary (monthly * 12)	\$	<b>57,360</b>		<b>55,560</b>					
Number months working in FY 08-09 and FY 09-10		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>				
Salary		\$57,360	\$57,360	\$27,780	\$27,780	\$0	\$0	\$85,140	\$85,140
PERA	<b>10.15%</b>	\$5,822	\$5,822	\$2,820	\$2,820	\$0	\$0	\$8,642	\$8,642
AED And SAED		\$1,105	\$1,202	\$540	\$586			\$1,645	\$1,788
FICA	<b>1.45%</b>	\$832	\$832	\$403	\$403	\$0	\$0	\$1,235	\$1,235
<b>Subtotal Personal Services</b>		<b>\$65,119</b>	<b>\$65,216</b>	<b>\$31,543</b>	<b>\$31,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,662</b>	<b>\$96,805</b>
<b>OPERATING</b>									
Supplies @ \$500/\$500	\$ <b>500</b>	\$500	\$500	\$250	\$250	\$0	\$0	\$750	\$750
Computer	\$ <b>900</b>	\$900	\$0	\$450	\$0	\$0	\$0	\$1,350	\$0
Software package	\$ <b>330</b>	\$330	\$0	\$165	\$0	\$0	\$0	\$495	\$0
Furniture	\$ <b>2,225</b>	\$2,225	\$0	\$1,113	\$0	\$0	\$0	\$3,338	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal Operating</b>		<b>\$3,955</b>	<b>\$500</b>	<b>\$1,978</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,933</b>	<b>\$750</b>
<b>GRAND TOTAL ALL COSTS</b>		<b>\$69,074</b>	<b>\$65,716</b>	<b>\$33,521</b>	<b>\$31,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,595</b>	<b>\$97,555</b>

Account for Pay Date Shift, no salary payment in June

**CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE**

Department:	Colorado Department of Public Health and Environment
Priority Number:	5
Change Request Title:	Emergency Medical and Trauma Services Data Collection and Grants

**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 is a request for an increase of \$290,474 in the Emergency Medical Services subsection of the Health Facilities and Emergency Medical Services Division, as follows:

- \$150,000 in the Emergency Medical Services Grant Program appropriation, to fund additional grants, and
- \$112,014 and 1.5 FTE in the State EMS Coordination, Planning, and Certification Services appropriation, to support statutorily required data collection.
- \$28,460 in the Health Facilities Indirect Cost Assessment Line

Background and Appropriation History:

The Department is responsible for the development and maintenance of a statewide system for the provision of emergency medical and trauma care services. In this context “medical” refers to care for persons experiencing sudden or severe illness (such as a heart attack or stroke) and “trauma” refers to care for persons who are injured (such as car accident victims). The principal source of funding for the Department’s activities in this area is revenue from the Emergency Medical Services (EMS) Account in the Highway Users Tax Fund (HUTF). The EMS Account is funded by the inclusion of a \$1.00 fee in



each annual motor vehicle registration. This fee was created in statute in 1989, and has not been increased since.

Annual appropriations from the EMS Account provide

- 1) Department personnel (11.2 FTE) and related operating expenses for:
  - Local and regional technical assistance for the development and coordination of statewide emergency medical and trauma care services,
  - Certification of emergency medical technicians (EMTs),
  - Approval of EMT training programs,
  - Administration of the EMS grants program, and
  - Staff support for rule making and the State Emergency Medical and Trauma Services Advisory Council (SEMTAC);
- 2) Statutory distribution of funds to eleven Regional Emergency Medical and Trauma Services Advisory Councils (RETACs), responsible for planning and coordination of local and regional emergency medical and trauma services; and
- 3) An EMS grants program to assist local EMS and trauma service providers with the costs of obtaining or replacing ambulances and equipment, and training EMTs.

Funding for this request is from the EMS Account, and the fund balance is sufficient to fund an additional \$290,474 of spending per year, through a combination of current revenue and accumulated fund balance. A detailed summary of projected future revenue, expenditures and fund balance is included in the Calculations section of this document. The EMS Account is subject to the fund balance limits set forth in 24-75-402 (3) C.R.S. At the end of fiscal year 2006-2007 the balance in the EMS Account was greater than the allowed 16.5% of prior year expenditures by \$160,000.

In fiscal year 2004-2005 the appropriation lines for RETAC funding and the EMS Grant Program were reorganized to better portray the amount of funding actually allocated to RETACs (SB05-123 Supplemental Appropriations to the Department of Public Health and Environment). There was no change in total amount of funding appropriated from the EMS Account. Specific changes were: 1) the caption for Line (11) (C) (2) was changed from “Improvements to County Emergency Medical Services” to “Regional

Emergency Medical and Trauma Councils (RETACs)”, and 2) the dollar amount for the RETAC line was increased by \$834,183 and the amount for the EMS Grant Program [line (11) (C) (3)] was decreased by the same amount. It should be noted that this did not affect the total amount of funding available from Line (11) (C) (3) for distribution as grants to local EMS service providers. The amount transferred from this line, to the RETAC appropriation line, was funding that had always been allocated to regional planning and coordination, through regional EMS System grants and Area Trauma Advisory Council (ATAC) grants; it had never been used for grants to providers. RETACs were created during the 2000 Legislative session to consolidate the responsibilities associated with the County subsidy, the ATACs and the EMS System grants. This reorganization of Long Bill lines consolidated the related funding.

General Description of Request:

This Decision Item furthers development of Colorado’s emergency medical and trauma care system through the enhancement of two critical components: 1) the Emergency Medical Services Provider Grant program and 2) the collection, analysis and use of prehospital and trauma care data. These two areas of emphasis were selected based on consultation with the SEMTAC and were chosen from several options as the ones that would make the most impact with the available dollars.

**Grants Program.** For the Emergency Medical Services Grant Program the Department requests a \$150,000 increase in the appropriation to provide additional grants to ambulance and rescue services throughout Colorado. Grants are available for ambulance replacement; to obtain or replace medical, extrication, or telecommunications equipment, for education and EMT training; data collection hardware and software; and injury prevention projects, through a competitive application process. Grants are evaluated based on need, with priority given to applicants that have underdeveloped or aged emergency medical and trauma services equipment or systems. Applicants must provide a 50% match unless they can demonstrate financial hardship.

The EMS Grant Program is an essential contributor to the statewide existence of emergency medical and trauma care. Unlike law enforcement or fire services, state law does not establish a governmental hierarchy for the mandated provision of emergency

medical or trauma services. Over 50% of the ambulance agencies in Colorado are operated totally or partially with volunteers. Approximately 50% operate in rural / frontier areas, where their financial resources are limited due to low population density. Many struggle to fund basic operating expenses, such as insurance, fuel, and vehicle and equipment maintenance. Yet statewide coverage for emergency medical and trauma care would not exist without these smaller, community-based service providers. Replacement of an ambulance, at \$66,000 to \$113,000 each, would not be feasible for many communities without a grant. Replacement of equipment such as stretchers and cots, suction units, and cardiac monitors ranging from \$2,000 to \$21,000 each, is also beyond the reach of many agencies. Educational costs to become a certified EMT range from \$950 to become a Basic EMT to \$6,800 for a Paramedic. Because so many ambulance services rely on volunteers, the ability for ambulance services, communities, or individuals to obtain grant funds to offset the cost of EMT training is a significant factor in recruiting and maintaining staff.

The State Emergency Medical and Trauma Advisory Council (SEMTAC) has recommended that a portion of the requested \$150,000 be specifically designated for ambulance safety improvement grants. The death of three individuals in ambulance crashes in Colorado in 2006 has highlighted the need for increased vehicle safety options for safe transport of individuals in ambulances. These options, though much-needed, increase the costs of purchasing ambulances and training staff, and thus are often out-of-reach for many rural and frontier agencies with limited resources. Examples of safety options include driver surveillance/reporting systems (“black boxes” that record driver control items such as driving speed, cornering speed, acceleration and deceleration rates) which can be used to identify high risk drivers and bad driving practices, improved safety seating and crew restraint systems, specialized equipment lock down systems that prevent equipment or patients from flying around the back of the ambulance if there is a crash, and enhanced driver training courses.

**Prehospital and Trauma Care Data.** For the second component, the division is requesting \$138,224 and 1.5 FTE to support the system for collection and analysis of data on emergency medical and trauma care throughout the state. This focuses on two needs:

- Provision of technical/ compliance assistance to local ambulance services. 1.0 FTE personal services.
- Departmental capacity to analyze the submitted prehospital care and trauma data, for regional, local and state policy development and operational decision-making. 0.5 FTE personal services.

State statutes require that: 1) ambulance services submit prehospital care data to the Department and 2) that hospitals or clinics which are designated trauma centers submit trauma patient data to the Department. Currently, this affects 68 trauma centers and more than 230 ambulance agencies, providing care to more than 300,000 ill and injured patients each year.

The Department has created systems for the electronic submission of trauma center data and prehospital care/ambulance service data. All designated trauma centers have provided data to the Colorado Trauma Registry since 1997. However, the Department has limited capacity to analyze trauma registry data for use in evaluating the effectiveness of the statewide trauma care system. For ambulance service data, the Health Facilities and Emergency Medical Services Division at the Department is nearing completion of a system for electronic data collection from ambulance agencies. At the end of fiscal year 2006-2007, approximately 67% of ambulance services in the state had initiated participation by obtaining a data submission ID, and 34% had begun submitting data. The principal items needed to complete the system are: enrollment of and successful data submission from the remaining ambulance services, and the ability to analyze the data and provide meaningful reports for local, regional, and state policy and operational decision-making. The additional personnel resulting from this request will address these two essential services.

**Data Collection – Technical/Compliance Assistance.** The Department provides two avenues for data submission, designed to meet the needs and capacities of different sizes of ambulance services: 1) The Department provides two basic data collection utilities, at no cost. These are a web-based system for entry of data and submission to the state, and a PC-based software program that can print a basic trip report that can be left at the

receiving hospital. 2) For those ambulance service agencies that want, and can afford, more than very basic functionality, the division permits them to use any third-party software vendor's program as long as that program has the ability to create a data file that can be used to add the data collected in it to the division's main state data system.

Ambulance service capacity for data collection varies greatly throughout the state. Some EMS agencies have been collecting data electronically for years while others are still using paper systems. These two types of EMS agencies require different types of technical support:

- The agencies still using paper need help with basic computing skills like locating files in their computers, transferring files from one computer to another, installing and updating data collection software, and submitting the data they have entered to the state.
- The agencies with established electronic data collection systems need assistance to help integrate their systems with ours, including mapping data codes to meaningful values and creating a standard file that the state data collection system can accept. As an example for data mapping: in Colorado staff identifies a certain medications by codes. For example, Aspirin is coded to code #09. Each ambulance service has the ability to code Aspirin as any code they want, usually determined by their software vendor. Technical assistance staff need to access the ambulance service's data system and create a data mapping structure that tells our system that when it sees an this ambulance services code for Aspirin, say A1, that it needs to change that code value to a #09 so that our system will see it as Aspirin too. For creation of a standard file that the state data collection system can accept, our technical support personnel act as liaison's between ambulance service agencies, software vendors and the Department to get software vendors to make appropriate modifications to their software that allow it to generate a data file in the standard format that the state data collection system can accept. This process sometimes requires several rounds of testing and modifying before data can be accepted.

Technical support personnel are also trainers, in that they train agency staff to fill in the state-required data elements accurately and to generate data files. This training will

continue even after all of the EMS agencies are regularly submitting data into the state system, due to changes in EMS agency staffing and changes to the required data set. Technical assistance personnel also visit agencies and speak at meetings attended by emergency medical and trauma care providers to communicate where the data collection system is headed and how they can begin or continue to participate in the system.

The Department has contracted for the provision of technical assistance for the past 4 years. During fiscal years 2005-2006 and 2006-2007, the contractor provided 3,222 hours and 3,812 hours of technical assistance, respectively. The Department expects that this to be an ongoing need that must be addressed in order to accomplish enrollment of the remaining ambulance services and continue submission of data in the future. Based on the analysis included in the Calculations section of this document, it will be more cost effective and efficient to provide for this continuing need with a permanent state employee.

**Additional Benefit to EMS Grant Program.** Funding for the annual technical assistance contract has come from the EMS Grant Program, as a “Special Projects” grant. The SEMTAC historically has recommended that up to \$200,000 of the annual grant program appropriation be used to fund projects that have statewide impact. Proposals are evaluated and approved each year. Examples of other recent Special Projects grants include development of an EMS Medical Director course; development of an EMS Instructor/Coordinator orientation manual, EMS Management/Leadership Seminars targeted to specific topics such as HIPPA compliance or improved billing mechanisms, development of an ambulance safety toolkit, and an injury severity score-training project. For the past 4 years, the SEMTAC has deemed that establishing statewide data collection — and providing assistance to local ambulance services to accomplish it — is a sufficiently high priority to merit allocating grant funds to it. This decision item provides an alternative method to fund technical assistance. Approval of the FTE authority component of this decision item would allow the \$99,838 in EMS grant funds currently allocated to the technical assistance special project to be used instead for additional local provider grants or statewide projects. The release of these funds, added to the \$150,000

increase requested above, creates a total Decision Item benefit of \$249,838 for the EMS Grant Program.

**Data Analysis.** The collection, analysis, and use of data are essential for Colorado to move forward in its goal of having a fully functional, contemporary statewide emergency medical and trauma system that meets the changing needs and requirements of both medical and trauma patients. Local agencies, as well as regional and state system planners and administrators, will benefit from having standard reports and analyses to inform policy development and decision-making. Information concerning response times, ambulance utilization statistics, effectiveness of prehospital medical procedures, over- and under-triage of patients, transfer of patients between facilities, assuring that trauma patients are taken to facilities that can provide the appropriate level of care, and the oversight of EMS personnel with regard to skill maintenance are examples of information that can be invaluable to local agencies and policy makers in terms of ensuring effective treatment and transportation of ill and injured patients. The analysis and use of complete, accurate and timely EMS and trauma data is essential to ensure that the comprehensive system of patient care and transportation is maintained at a level that meets all medical standards and provides the optimum care for medical and trauma patients in Colorado.

Consequences if Not Funded:

**EMS Grant Program.** If this request is not approved the amount of grant funding available will continue at the present level. It is also unlikely that EMS Grant Program will be able to focus attention towards enhanced ambulance safety, as it is unlikely that SEMTAC will recommend diverting funds from the existing grant structure in the face of the existing shortfall. Thirty to forty grants are not funded each year due to lack of sufficient spending authority. If fully approved this decision item will fund ten to twenty additional grants. Failure to follow-through with improvements in ambulance vehicle safety will continue to place EMTs and patients at risk with regard to ambulance crashes. The availability of funds to support both the purchase of new ambulances with enhanced safety features, as well as the retrofitting of existing units with equipment of this nature could be an important improvement in worker and customer safety.

**Data Collection and Analysis.**

If the request for staffing for technical/compliance assistance is not approved, the Department will have to continue to contract for technical / compliance assistance for data collection. Failure to provide technical assistance would mean that inception of data submission from the remaining ambulance services and continuing data submission from participating ambulance services would not be accomplished, and data collection would then remain incomplete. Incomplete data from a regional and state level would preclude accurate analysis, resulting in the inability of systems to ensure adequate ambulance coverage, failure to implement and monitor the effectiveness of many medical procedures by field personnel, and the overall EMTS system ability to measure its effectiveness and efficiency in providing care and transportation. However, contracting does not appear to be the most cost effective method to procure these services.

Without the resources to perform data analysis, the data collected from both Trauma Centers and ambulance services will not be analyzed and made available for system evaluation and policy and operational decision-making. Limited data collection services provided to local agencies will continue to limit the decision-making ability of local agency managers, regional and state system leaders, and physician medical directors in terms of response times, coverage areas, ambulance deployment strategies, and the evaluation of technical medical care to patients at the bedside. This information is used to target training, make staffing decisions regarding resource deployment, and ensure that patient care activities are consistent with current standards of medical care. Should this request fail to be funded, the impact will hamper the ability of Colorado EMS agencies to establish quality improvement programs, secure necessary patient care equipment or gain training, and focus on the purchase of equipment to make ambulance vehicles safer for patients and the dedicated EMTs who respond to requests for assistance throughout Colorado.



Calculations for Request:

<b>Summary of Request for FY 08-09</b>						
<b>Component</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$290,474	\$0	\$0	\$290,474	\$0	1.5
(11) Health Facilities and Emergency Medical Services Division (C) Emergency Medical Services (1) State EMS Coordination, Planning and Certification Services – Personal Services Operating Indirect (both portions of request)						
	\$96,805	\$0	\$0	\$96,805	\$0	1.5
	\$15,209			\$15,209		
	\$28,460			\$28,460		
(11) Health Facilities and Emergency Medical Services Division (C) Emergency Medical Services (3) Emergency Medical Services Grant Program	\$150,000	\$0	\$0	\$150,000	\$0	0.0

<b>Summary of Request for FY 09-10</b>						
<b>Component</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$284,079	\$0	\$0	\$284,079	\$0	1.5
(11) Health Facilities and Emergency Medical Services Division (C) Emergency Medical Services (1) State EMS Coordination, Planning and Certification Services – Personal Services Operating Indirect (both portions of request)	\$96,805 \$10,026 \$27,248	\$0	\$0	\$96,805 \$10,026 \$27,248	\$0	1.5
(11) Health Facilities and Emergency Medical Services Division (C) Emergency Medical Services (3) Emergency Medical Services Grant Program	\$150,000	\$0	\$0	\$150,000	\$0	0.0

<b>Table 1. Calculations for Data Collection and Analysis Request</b>				
<b>Cost Component</b>	<b>Rates</b>	<b>Tech. Assistance</b>	<b>Analysis</b>	<b>Total</b>
<b>Personal Services:</b>				
Job Title		IT Professional III	Health Prof. IV	
Minimum Monthly Salary		\$4,780	\$4,630	
<b>Applicable FTE</b>		<b>1.0</b>	<b>0.5</b>	<b>1.50</b>
Resulting Annual Salary		\$57,360	\$27,780	\$85,140
PERA	10.15%	\$5,822	\$2,820	\$8,642
AED	1.60%	\$918	\$444	\$1,362
SAED	0.50%	\$287	\$139	\$426
Medicare	1.45%	\$832	\$403	\$1,235
	Subtotal (Program Appr.)	\$65,219	\$31,586	\$96,805
	<b>Total Personal Services</b>	<b>\$65,219</b>	<b>\$31,586</b>	<b>\$96,805</b>
<b>Operating and Travel:</b>				
General operating	\$500/FTE	\$500	\$250	\$750
Computer and software (basic) package	\$1,230/FTE	\$1,230	\$615	\$1,845
Furniture	\$2,225/FTE	\$2,225	\$1,113	\$3,338
Travel		\$7,676	\$0	\$7,676
SAS software license			\$1,600	\$1,600
	<b>Total Operating</b>	<b>\$11,631</b>	<b>\$3,578</b>	<b>\$15,209</b>
<b>Total Direct</b>		<b>\$76,850</b>	<b>\$35,164</b>	<b>\$112,014</b>
<b>Indirect</b>	23.4%	\$17,982	\$8,228	\$26,210
	<b>TOTAL</b>	<b>\$94,832</b>	<b>\$43,392</b>	<b>\$138,224</b>

Note: The table below depicts the additional expenses that will come from the fund to support these FTE. The spending authority is not included in the request because it will be handled through the Department’s central POTS appropriations.

<b>Cost Component</b>	<b>Rates</b>	<b>Tech. Assistance</b>	<b>Analysis</b>	<b>Total</b>
HLD insurance	\$524.93/mo.	\$6,299	\$3,150	\$9,449
STD insurance	0.13%	\$75	\$36	\$111
<b>Total</b>		<b>\$6,374</b>	<b>\$3,186</b>	<b>\$9,560</b>

<b>Table 2. Calculations for EMS Grant Program Request</b>		
<b>Cost Component</b>	<b>Rates</b>	<b>Total</b>
<b>EMS Grant Program – additional grants</b>		\$150,000
<b>Indirect</b>	1.50%	\$2,250
<b>TOTAL</b>		<b>\$152,250</b>

Assumptions for Calculations:

1. **Table 1. - Personal Services, Operating/Travel and Indirect.**

Personal services calculations use entry-level salaries effective on July 1, 2007 and benefits rates as shown in the table.

In-state travel costs are based on the following:

<b>Table 3. Travel Costs for Technical/Compliance Assistance</b>					
<b>Travel Cost Component</b>	<b>Rates</b>	<b>Duration Out of Town</b>			<b>Total</b>
		<b>1 night</b>	<b>2 nights</b>	<b>3 nights</b>	
Lodging	\$85/night	\$85	\$170	\$255	
1 day per diem	\$39/day	\$39	\$78	\$117	
Mileage	\$0.39/mile	\$78	\$156	\$234	
Cost per trip		\$202	\$404	\$606	
times number of trips		14	6	4	24
<b>Total Travel</b>		\$2,828	\$2,424	\$2,424	<b>\$7,676</b>

Assumptions regarding the frequency and duration of travel are shown within the table. The nightly hotel rate is estimated using Division experience; the daily per diem rate is the current minimum per the State Fiscal Rules; the mileage rate is the current rate for non-four-wheel-drive vehicles from the State Fiscal Rules.

Indirect cost assessments are included at the Department's cash rates effective July 1, 2007, as follows: on-site 23.4%, flow-thru [contractual] 1.5%.

2. **Revenue, Expense and Fund Balance projections** for the EMS Account (COFRS Fund 409) – with and without the cost of the Decision Item – are as follows:

**With inclusion of Decision Item**

<b>Table 4. Revenue, Expenditure, and Fund Balance Summary for EMS Account (COFRS Fund 409) with Decision Item</b>								
	<b>FY04-05</b>	<b>FY05-06</b>	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>
	Actual	Actual	Actual	Estimate Yr.	Request Yr.	Projected	Projected	Projected
<b>Beginning Fund Balance</b>	<b>\$616,637</b>	<b>\$757,501</b>	<b>\$934,568</b>	<b>\$976,241</b>	<b>\$999,780</b>	<b>\$788,208</b>	<b>\$648,259</b>	<b>\$572,676</b>
<b>Revenue:</b>								
Fee Revenue	\$4,618,542	\$4,747,783	\$4,860,604	\$4,956,604	\$5,052,604	\$5,148,604	\$5,244,604	\$5,340,604
Interest	\$19,480	\$29,671	\$43,166	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
Refunds	\$32,317	\$9,758	\$14,707					
<b>Total Revenue</b>	<b>\$4,670,339</b>	<b>\$4,787,212</b>	<b>\$4,918,477</b>	<b>\$4,999,604</b>	<b>\$5,095,604</b>	<b>\$5,191,604</b>	<b>\$5,287,604</b>	<b>\$5,383,604</b>
<b>Expenditures:</b>								
(11) (C) (1) EMS Coordination - Personal Services, Operating, and Indirect	\$999,422	\$1,060,970	\$1,131,053	\$1,226,121	\$1,257,198	\$1,287,970	\$1,319,604	\$1,352,123
<i>Decision Item - Personal Services, Operating, and Indirect (Includes central POTS expenditures)</i>					\$150,034	\$143,639	\$143,639	\$143,639
(11) (C) (2) RETACs	\$1,775,800	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000
(11) (C) (3) EMS Grant Program	\$1,688,102	\$1,698,024	\$1,894,600	\$1,898,793	\$1,898,793	\$1,898,793	\$1,898,793	\$1,898,793
<i>Decision Item - Grants</i>					\$150,000	\$150,000	\$150,000	\$150,000
(11) (C) (7) Telecommunications	\$66,151	\$66,151	\$66,151	\$66,151	\$66,151	\$66,151	\$66,151	\$66,151
<b>Total Expenditures</b>	<b>\$4,529,475</b>	<b>\$4,610,145</b>	<b>\$4,876,804</b>	<b>\$4,976,065</b>	<b>\$5,307,176</b>	<b>\$5,331,553</b>	<b>\$5,363,187</b>	<b>\$5,395,706</b>
<b>Ending Fund Balance</b>	<b>\$757,501</b>	<b>\$934,568</b>	<b>\$976,241</b>	<b>\$999,780</b>	<b>\$788,208</b>	<b>\$648,259</b>	<b>\$572,676</b>	<b>\$560,574</b>
<b>Uncommitted Fee Reserve Balance<sup>(1)</sup></b>	<b>\$749,520</b>	<b>\$927,293</b>	<b>\$964,754</b>	<b>\$991,181</b>	<b>\$781,557</b>	<b>\$642,890</b>	<b>\$568,018</b>	<b>\$556,097</b>
<b>Target Balance Not to Exceed<sup>(2)</sup></b>	<b>\$747,363</b>	<b>\$760,674</b>	<b>\$804,673</b>	<b>\$821,051</b>	<b>\$875,684</b>	<b>\$879,706</b>	<b>\$884,925</b>	<b>\$890,219</b>
<b>Fund Balance - Greater (Less) Than Target</b>	<b>\$2,157</b>	<b>\$166,619</b>	<b>\$160,081</b>	<b>\$170,130</b>	<b>(\$94,127)</b>	<b>(\$236,816)</b>	<b>(\$316,907)</b>	<b>(\$344,122)</b>

<sup>(1)</sup> Fee Revenue divided by Total Revenue times Ending Fund Balance. <sup>(2)</sup> Fund Balance not to be greater than 16.5% of expenditures.

**Without Decision Item**

<b>Table 5. Revenue, Expenditure, and Fund Balance Summary for EMS Account (COFRS Fund 409) without Decision Item</b>								
	<b>FY04-05</b>	<b>FY05-06</b>	<b>FY06-07</b>	<b>FY07-08</b>	<b>FY08-09</b>	<b>FY09-10</b>	<b>FY10-11</b>	<b>FY11-12</b>
	Actual	Actual	Prelim. Actual	Estimate Yr.	Request Yr.	Projected	Projected	Projected
<b>Beginning Fund Balance</b>	<b>\$616,637</b>	<b>\$757,501</b>	<b>\$934,568</b>	<b>\$976,241</b>	<b>\$999,780</b>	<b>\$1,088,242</b>	<b>\$1,241,932</b>	<b>\$1,459,988</b>
<b>Revenue:</b>								
Fee Revenue	\$4,618,542	\$4,747,783	\$4,860,604	\$4,956,604	\$5,052,604	\$5,148,604	\$5,244,604	\$5,340,604
Interest	\$19,480	\$29,671	\$43,166	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
Refunds	\$32,317	\$9,758	\$14,707					
<b>Total Revenue</b>	<b>\$4,670,339</b>	<b>\$4,787,212</b>	<b>\$4,918,477</b>	<b>\$4,999,604</b>	<b>\$5,095,604</b>	<b>\$5,191,604</b>	<b>\$5,287,604</b>	<b>\$5,383,604</b>
<b>Expenditures:</b>								
(11) (C) (1) EMS Coordination - Personal Services, Operating, and Indirect	\$999,422	\$1,060,970	\$1,131,053	\$1,226,121	\$1,257,198	\$1,287,970	\$1,319,604	\$1,352,123
(11) (C) (2) RETACs	\$1,775,800	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000
(11) (C) (3) EMS Grant Program	\$1,688,102	\$1,698,024	\$1,894,600	\$1,898,793	\$1,898,793	\$1,898,793	\$1,898,793	\$1,898,793
(11) (C) (7) Telecommunications	\$66,151	\$66,151	\$66,151	\$66,151	\$66,151	\$66,151	\$66,151	\$66,151
<b>Total Expenditures</b>	<b>\$4,529,475</b>	<b>\$4,610,145</b>	<b>\$4,876,804</b>	<b>\$4,976,065</b>	<b>\$5,007,142</b>	<b>\$5,037,914</b>	<b>\$5,069,548</b>	<b>\$5,102,067</b>
<b>Ending Fund Balance</b>	<b>\$757,501</b>	<b>\$934,568</b>	<b>\$976,241</b>	<b>\$999,780</b>	<b>\$1,088,242</b>	<b>\$1,241,932</b>	<b>\$1,459,988</b>	<b>\$1,741,525</b>
<b>Uncommitted Fee Reserve Balance<sup>(1)</sup></b>	<b>\$749,520</b>	<b>\$927,293</b>	<b>\$964,754</b>	<b>\$991,181</b>	<b>\$1,079,059</b>	<b>\$1,231,646</b>	<b>\$1,448,115</b>	<b>\$1,727,615</b>
<b>Target Balance Not to Exceed<sup>(2)</sup></b>	<b>\$747,363</b>	<b>\$760,674</b>	<b>\$804,673</b>	<b>\$821,051</b>	<b>\$826,178</b>	<b>\$831,256</b>	<b>\$836,475</b>	<b>\$841,841</b>
<b>Fund Balance - Greater (Less) Than Target</b>	<b>\$2,157</b>	<b>\$166,619</b>	<b>\$160,081</b>	<b>\$170,130</b>	<b>\$252,881</b>	<b>\$400,390</b>	<b>\$611,640</b>	<b>\$885,774</b>

<sup>(1)</sup> Fee Revenue divided by Total Revenue times Ending Fund Balance. <sup>(2)</sup> Fund Balance not to be greater than 16.5% of expenditures.

**3. Comparison of costs for using a contractor vs. a state employee for data collection technical/compliance assistance.**

<b>Table 6. Costs for Data Collection Technical Assistance if Procured by Contract</b>			
<b>Cost Component</b>	<b>Western RETAC</b>	<b>State Award Vendor</b>	<b>State Employee</b>
<b>Staff (IT Professional or equivalent):</b>			
Contractor rate per hour	\$38.50	\$50.00	
times 2,080 hours (1.0 FTE) = Resulting Cost	\$80,080	\$104,000	
State employee total personal services cost (from Table 1., Technical Assistance IT Professional III column)			\$71,593
<b>Contractor's Administration cost:</b>			
FY08 contract rate per hour	\$38.50	\$0.00	
times hours	208	0	
Resulting Cost	\$8,008	\$0	
<b>Operating and Travel:</b>			
Trip expenses for on-site TA	\$11,000	\$7,676	\$7,676
General office expenses	\$750	\$0	\$500
Computer and Furniture (Year one only)			\$3,455
Subtotal	\$11,750	\$7,676	\$11,631
<b>Total Direct Cost</b>	<b>\$99,838</b>	<b>\$111,676</b>	<b>\$83,224</b>
<b>Indirect incurred at CDPHE (1.5% Flow-thru rate)</b>	<b>\$1,997</b>	<b>\$2,234</b>	<b>\$19,474</b>
<b>TOTAL</b>	<b>\$101,835</b>	<b>\$113,910</b>	<b>\$102,698</b>
(1) Western RETAC is the present contractor. Costs shown are the agreed-upon contract rates through September 2007. Western RETAC has informed the division it is no longer interested in providing these services after September 2007. The division anticipates switching to a vendor from the State Purchasing award for the remainder of FY07-08.			
(2) Hourly rates on the current State award range from \$28 to \$79 per hour, depending on the type of work / job title and experience level required. The rate of \$50 per hour is based on an average of several likely job titles.			



Impact on Other Government Agencies: No other State agencies are impacted.

Cost Benefit Analysis:

<b>Item</b>	<b>Cost</b>	<b>Benefit</b>
Data Collection Technical/Compliance Assistance	\$102,698 total 1.0 FTE With over 300,000 records per year, this represents a cost of \$0.34 per record.	Continuing to provide this support will: 1) allow ambulance services to comply with the statutory requirement to submit data, and 2) allow the Department to received complete and consistent data. Analyses conducted with inconsistent or incomplete data will not be accurate or representative of actual conditions.  Comparable costs for using a contractor to perform this activity are more expensive than using a State employee. The annual cost to continue to use a contractor is projected to be \$113,910 for 2,080 hours (1.0 FTE), compared with \$102,698 to use a state employee. Using a state employee represents a savings of \$11,212.
		The division's contractor has felt reluctant or unable to prioritize the technical assistance requests they received, and has required the equivalent of more than 1.0 FTE per year. Through being able to directly control the person providing the assistance, evaluating and prioritizing requests, and combining technical assistance travel with other meetings or travel in the same part of the state, the division expects to be able to reduce technical assistance time to 1.0 FTE and reduce travel costs as well.
Data Analysis	\$46,578 total 0.5 FTE	The data collected will not be analyzed without additional resources. Without the ability to use the data, the value of data collection is not meaningful or justified. With the resources to conduct data analysis, the Department can make reports available to 68 trauma centers, over 230 ambulance services, the SEMTAC, the Colorado Board of Medical Examiners (responsible for Rules governing the scope of practice and allowed procedures for EMTs), and local physician advisors who supervise EMTs.
Grants Program	\$152,250 total	And additional 10-20 emergency medical and trauma care providers will be able to maintain the equipment and training they need to provide up to date, quality services.

Implementation Schedule:

Task	Month/Year
Discuss with SEMTAC and finalize procedural options for incorporating Ambulance Safety as a grant category for the FY08-09 grant cycle, including: eligible items in this category, maximum award amounts, scoring criteria, and how to integrate with these grants with the timing for FY08-09 grant application submission and scoring, and notice of grant awards.	December 2007
Note: Other than to incorporate ambulance safety, no new tasks are required to implement distribution of the additional EMS Grant Program funding/grants that will be made as a result of the Decision Item.	
Prepare PDQ's for Data Collection Technical Assistance position and Data Analysis position.	April 2008
Begin recruitment for Data Collection Technical Assistance and Data Analysis positions.	May 2008
Implement procedures for awarding FY08-09 Ambulance Safety grants.	May 2008
Hire employee for Data Collection Technical Assistance and Data Analysis positions.	July 2008

Statutory and Federal Authority:

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

[25-3.5-501. Records.](#)

(1) Each ambulance service shall prepare and transmit copies of uniform and standardized records, as specified by regulation adopted by the department, concerning the transportation and treatment of patients in order to evaluate the performance of the emergency medical services system and to plan systematically for improvements in said system at all levels.

(2) The record forms adopted by the department may distinguish between rural ambulance service and urban ambulance service and between mobile intensive care units and basic ambulance service.

**Source: L. 77:** Entire article added, p. 1284, § 2, effective January 1, 1978. **L. 78:** Entire section amended, p. 270, § 84, effective May 23.

[25-3.5-603. Emergency medical services account - creation - allocation of funds.](#)

(1) (a) There is hereby created a special account within the highway users tax fund established pursuant to section 43-4-201, C.R.S., to be known as the emergency medical services account, which shall consist of all moneys transferred thereto in accordance with section 42-3-304 (21), C.R.S.

(3) On and after July 1, 2002, moneys in the emergency medical services account shall be appropriated:

(a) (I) To the department for distribution as grants to local emergency medical and trauma service providers pursuant to the emergency medical and trauma services (EMTS) grant program set forth in section 25-3.5-604.

(II) Of the amount appropriated pursuant to subparagraph (I) of this paragraph (a) for grants:

(A) One hundred thousand dollars shall remain in the account for unexpected emergencies that arise after the deadline for grant applications has passed. The department and the council shall promulgate any rules necessary to define the expenditures of such emergency funds.

(B) A minimum of one hundred fifty thousand dollars shall be awarded to offset the training costs of emergency medical technicians, emergency medical dispatchers, emergency medical services instructors, emergency medical services coordinators, and other personnel who provide emergency medical services. Of said one hundred fifty thousand dollars, no less than eighty percent shall be used in the training of emergency medical technicians.

History

Source: L. 89: Entire part added, p. 1149, § 2, effective July 1. L. 92: Entire section amended, p. 1143, § 2, effective May 29. L. 94: (1)(a) and (2)(c)(III) amended, p. 2559, § 61, effective January 1, 1995. L. 2000: IP(2), (2)(a)(I), (2)(a)(II)(A), (2)(b), IP(2)(c), (2)(c)(I), and (2)(c)(II) amended and (3) added, p. 533, § 12, effective July 1. L. 2005: (1)(a) and (3)(c)(II) amended, p. 1183, § 33, effective August 8; (1)(b) and (2) amended, p. 280, § 13, effective August 8.

#### Annotations

Editor's note: Subsection (3) was originally enacted as subsection (2.5) in Senate Bill 00-180 but was renumbered on revision for ease of location.

#### 25-3.5-704. Statewide emergency medical and trauma care system - development and implementation - duties of the department - rules adopted by board.

(1) The department shall develop, implement, and monitor a statewide emergency medical and trauma care system in accordance with the provisions of this part 7 and with rules adopted by the state board. The system shall be implemented statewide no later than July 1, 1997. In addition, the board shall cooperate with the department of personnel in adopting criteria for adequate communications systems that counties shall be required to identify in regional emergency medical and trauma system plans in accordance with subsection (2) of this section. Pursuant to section 24-50-504 (2), C.R.S., the department may contract with any public or private entity in performing any of its duties concerning education, the statewide trauma registry, and the verification process as set forth in this part 7.

(f) Statewide trauma registry. (I) The registry rules shall require the department to establish and oversee the operation of a statewide trauma registry. The rules shall allow for the provision of technical assistance and training to designated facilities within the various trauma areas in connection with requirements to collect, compile, and maintain information for the statewide central registry. Each licensed facility, clinic, or prehospital provider that provides any service or care to or for persons with trauma injury in this state shall collect the information described in this subparagraph (I) about any such person

who is admitted to a hospital as an inpatient or transferred from one facility to another or who dies from trauma injury. The facility, clinic, or prehospital provider shall submit the following information to the registry:

(A) Admission and readmission information;

(B) Number of trauma deaths;

(C) Number and types of transfers to and from the facility or the provider; and

(D) Injury cause, type, and severity.

(II) In addition to the information described in subparagraph (I) of this paragraph (f), facilities designated as level I, II, or III shall provide such additional information as may be required by board rules.

(III) The registry rules shall include provisions concerning access to information in the registry that does not identify patients or physicians. Any data maintained in the registry that identifies patients or physicians shall be strictly confidential and shall not be admissible in any civil or criminal proceeding.

(D) That the names of patients or information that identifies individual patients shall be kept confidential and shall not be publicly disclosed without the patient's consent;

(E) That the department be allowed access to prehospital, hospital, and coroner records of emergency medical and trauma patients to assess the continuing quality improvement system for the area and state-based injury prevention and public information and education programs pursuant to paragraph (g) of this subsection (2). All information provided to the department shall be confidential pursuant to subparagraph (II) of this paragraph (h). To the greatest extent possible, patient-identifying information shall not be gathered. If patient-identifying information is necessary, the department shall keep such information strictly confidential, and such information may only be released outside of the department upon written authorization of the patient. The department shall prepare an annual report that includes an evaluation of the statewide emergency medical and trauma services system. Such report shall be distributed to all designated trauma centers,

ambulance services, and service agencies and to the chairpersons of the health, environment, welfare, and institutions committees of the house of representatives and the senate.

(II) Any data or information related to the identification of individual patient's, provider's, or facility's care outcomes collected as a result of the continuing quality improvement system and any records or reports collected or compiled as a result of the continuing quality improvement system are confidential and are exempt from the open records law in part 2 of article 72 of title 24, C.R.S. Such data, information, records, or reports shall not be subject to subpoena or discovery and shall not be admissible in any civil action, except pursuant to a court order that provides for the protection of sensitive information about interested parties. Nothing in this subparagraph (II) shall preclude the patient or the patient's representative from obtaining the patient's medical records as provided in section 25-1-801. Nothing in this subparagraph (II) shall be construed to allow access to confidential professional review committee records or reviews conducted under article 36.5 of title 12, C.R.S.

(III) That reports concerning regional emergency medical and trauma system plans include results for the emergency medical and trauma area, identification of problems under the regional emergency medical and trauma system plan, and recommendations for resolving problems under the plan. In preparing these reports, the RETACs shall obtain input from facilities, counties included under the regional emergency medical and trauma system plan, and service agencies.

#### History

Source: L. 95: Entire part R&RE, p. 1354, § 3, effective July 1. L. 96: (1) amended, p. 1471, § 19, effective June 1. L. 99: IP(2) and (2)(h) amended, p. 413, § 2, effective April 22. L. 2002: (1), IP(2), (2)(c), IP(2)(d), (2)(d)(IV), (2)(d)(V), (2)(e), (2)(f)(III), (2)(g), IP(2)(h)(I), (2)(h)(I)(A), (2)(h)(I)(C), (2)(h)(III), (3), (4), and (5) amended and (2)(h)(I)(E) added, p. 699, § 4, effective May 29. L. 2003: (2)(d)(I) and (2)(d)(IV) amended, p. 2057, § 1, effective May 22; (2)(h)(I)(E) amended, p. 2007, § 85, effective

May 22. L. 2004: (1) amended, p. 1693, § 27, effective July 1, 2005. L. 2005: IP(2)(d) amended, p. 281, § 15, effective August 8.

Performance Measures:

This Decision Item will support both the performance measure and workload measure below by providing additional data for decision making and evaluating decisions made in patient care.

Objective: Building a strong public health system.					
Performance Measure (Trauma)	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percent of trauma patients with Injury Severity Score $\geq 16$ admitted to Level I-III designated trauma centers as identified through the trauma registry. *In the request year, the measure will change to Injury Severity Score $\geq 25$ admitted to Level I-II centers. This will identify the percent of severely injured people who are admitted to the appropriate level facility.	Benchmark	95%	95%	95%	95%
	Actual	94%	93%		

Performance Measure: Emergency Medical Technicians					
Workload Indicators	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	
Review applications for Emergency Medical Technician (Basic, Intermediate and Paramedic) certification and renewal of certification.	5,279	5,264	5,527	5,803	
Number received	5,129	4,591	4,821	5,062	
Number approved					

**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:** Regional Center ICF/MR Conversion and Year Two of the Staffing Study (Wheat Ridge)

**Department:** Colo Dept of Public Health and Environment

**Dept. Approval by:**

**Date:**

**Priority Number:** Non Prioritized - 1

**OSPB Approval:**

**Date:**

		1	2	3	4	5	6	7	8	9	10
		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
Fund											
<b>Total of All Line Items</b>	<b>Total</b>	8,033,381	7,584,411	0	7,584,411	7,884,249	90,400	7,974,649	0	7,974,649	90,400
	<b>FTE</b>	95.90	95.90	0.00	95.90	96.40	1.00	97.40	0.00	97.40	1.00
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CFE</b>	3,987,934	4,084,980	0	4,084,980	4,389,993	90,400	4,480,393	0	4,480,393	90,400
	<b>FF</b>	4,045,447	3,499,431	0	3,499,431	3,494,256	0	3,494,256	0	3,494,256	0
	<b>MCF</b>	3,315,123	3,649,029	0	3,649,029	3,850,054	90,400	3,927,633	0	3,927,633	77,579
	<b>MGF</b>	994,537	1,094,709	0	1,094,709	1,155,016	10,098	1,165,114	0	1,165,114	10,098
<b>(11) Health Facilities and Emergency Medical Services Division (B) Medicaid/Medicare Certification Program Personal Services</b>	<b>Total</b>	6,491,024	6,008,909	0	6,008,909	6,203,457	72,924	6,276,381	0	6,276,381	72,924
	<b>FTE</b>	95.90	95.90	0.00	95.90	96.40	1.00	97.40	0.00	97.40	1.00
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CFE</b>	3,325,214	3,421,362	0	3,421,362	3,621,085	72,924	3,694,009	0	3,694,009	72,924
	<b>FF</b>	3,165,810	2,587,547	0	2,587,547	2,582,372	0	2,582,372	0	2,582,372	0
	<b>MCF</b>	3,315,123	3,421,362	0	3,421,362	3,621,085	72,924	3,694,009	0	3,694,009	72,924
	<b>MGF</b>	994,537	1,026,409	0	1,026,409	1,086,326	9,492	1,095,818	0	1,095,818	9,492



**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:** Regional Center ICF/MR Conversion and Year Two of the Staffing Study (Wheat Ridge)  
**Department:** Colo Dept of Public Health and Environment  
**Priority Number:** Non Prioritized - 1

**Dept. Approval by:**  
**OSPB Approval:**

**Date:**  
**Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		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
<b>(11) Health Facilities and Emergency Medical Services Division (B)Medicaid/Medicare Certification Program</b>	<b>Total</b>	524,428	557,456	0	557,456	558,758	4,655	563,413	0	563,413	4,655
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	0	0	0	0	0	0	0	0	0	0
	CFE	226,769	227,667	0	227,667	228,969	4,655	233,624	0	233,624	4,655
	FF	297,659	329,789	0	329,789	329,789	0	329,789	0	329,789	0
	MCF	0	227,667	0	227,667	228,969	4,655	233,624	0	233,624	4,655
	MGF	0	68,300	0	68,300	68,691	606	69,297	0	69,297	606
<b>(11) Health Facilities and Emergency Medical Services Division (B)Medicaid/Medicare Certification Program</b>	<b>Total</b>	1,017,929	1,018,046	0	1,018,046	1,122,034	12,821	1,134,855	0	1,134,855	12,821
Indirect Cost Assessment	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	0	0	0	0	0	0	0	0	0	0
	CFE	435,951	435,951	0	435,951	539,939	12,821	552,760	0	552,760	12,821
	FF	581,978	582,095	0	582,095	582,095	0	582,095	0	582,095	0
	MCF	435,951	435,951	0	435,951	539,939	12,821	552,760	0	552,760	0
	MGF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request:  Yes  No

Request Affects Other Departments:  Yes  No

If Yes, List Other Departments Here:

Human Services and Health Care Policy and Financing

**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:** Regional Center ICF/MR Conversion and Year Two of the Staffing Study (Wheat Ridge)

**Department:** Colo Dept of Public Health and Environment

**Dept. Approval by:**

**Date:**

**Priority Number:** Non Prioritized - 1

**OSPB Approval:**

**Date:**

		1	2	3	4	5	6	7	8	9	10
	<b>Fund</b>	<b>Prior-Year Actual FY 06-07</b>	<b>Appropriation FY 07-08</b>	<b>Supplemental Request FY 07-08</b>	<b>Total Revised Request FY 07-08</b>	<b>Base Request FY 08-09</b>	<b>Decision/ Base Reduction FY 08-09</b>	<b>November 1 Request FY 08-09</b>	<b>Budget Amendment FY 08-09</b>	<b>Total Revised Request FY 08-09</b>	<b>Change from Base (Column 5) FY 09-10</b>

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
<b>PERSONAL SERVICES</b>	Title:	<b>Health Professional V</b>						To two decimal	
Number of PERSONS / class title		<b>1.00</b>	<b>1.00</b>						
Calculated FTE per classification		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	1.00	1.00
Annual base salary (monthly * 12)	\$	<b>65,344</b>							
Number months working in FY 08-09 and FY 09-10		<b>12</b>	<b>12</b>						
Salary		\$65,344	\$65,344	\$0	\$0	\$0	\$0	\$65,344	\$65,344
PERA	<b>10.15%</b>	\$6,633	\$6,633	\$0	\$0	\$0	\$0	\$6,633	\$6,633
FICA	<b>1.45%</b>	\$947	\$947	\$0	\$0	\$0	\$0	\$947	\$947
<b>Subtotal Personal Services</b>		\$72,924	\$72,924	\$0	\$0	\$0	\$0	\$72,924	\$72,924
<b>OPERATING</b>									
Supplies @ \$500/\$500	\$ <b>500</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer @ \$959/\$0	\$ <b>690</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Suite Software @ \$300/\$0	\$ <b>294</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Equipment @ \$2,021 /\$0	\$ <b>2,021</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal Operating</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GRAND TOTAL ALL COSTS</b>		<b>\$72,924</b>	<b>\$72,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,924</b>	<b>\$72,924</b>

Account for Pay Date Shift, no salary payment in June

Note: Operating expenses based on mileage, per diem and other costs associated with performing inspections, and are not FTE specific.

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Trauma System Cash Fund 12A</b>					
<b>C.R.S. Citation: C.R.S. 25-3.5-603</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Beginning Balance	\$69,774	\$18,184	\$127,166	\$119,613	\$111,762
Exempt Revenue	\$2,464	\$47,734	\$5,000	\$5,000	\$2,500
Non-Exempt Revenue	\$291,367	\$330,146	\$291,394	\$312,197	\$292,907
Total Expenditures	\$345,421	\$268,898	\$303,947	\$325,048	\$390,380
Ending Balance	\$18,184	\$127,166	\$119,613	\$111,762	\$16,789
Reserves Increase/Decrease	-\$51,590	\$108,982	-\$7,553	-\$7,851	-\$94,973
<b>Fee Levels</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
1. Level 1 Trauma Center	\$26,600	\$26,600	\$26,600	\$26,600	\$26,600
2. Level II Trauma Center	\$25,900	\$25,900	\$25,900	\$25,900	\$25,900
3. Level III Trauma Center	\$16,600	\$16,600	\$16,600	\$16,600	\$16,600
4. Level IV Trauma Center	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
5. Level V Trauma Center	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
6. Regional Pediatric Trauma Center	\$26,600	\$26,600	\$26,600	\$26,600	\$26,600
<b>NOTE: ALL FEES ARE ASSESSED EVERY THREE YEARS</b>					
<b>Cash Fund Reserve Balance</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$18,031	\$111,102	\$117,595	\$110,000	\$16,647
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$56,994	\$44,368	\$50,151	\$53,633	\$64,413
Excess Uncommitted Fee Reserve Balance	(\$38,963)	\$66,734	\$67,444	\$56,367	(\$47,766)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					<b>June 30, 2003</b>

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Trauma System Cash Fund 12A</b>					
<b>C.R.S. Citation: C.R.S. 25-3.5-603</b>					
<b>Cash Fund Narrative Information</b>					
Purpose/Background of Fund	The Trauma System Cash Fund was established by the Trauma Care System Act. Through this fund, the CDPHE receives trauma center designation fees.				
Fee Sources	Fees paid by health care facilities that apply to be designated as a trauma center.				
Non-Fee Sources	Statutorily authorized interest earnings on reserve balance.				
Long Bill Groups Supported by Fund	Health Facilities Division, Emergency Medical Services, central pots lines				
Statutory or Other restriction on Use of Fund	Must be used for direct and indirect costs of designating trauma facilities.				
Revenue Drivers	Number of health care facilities that apply for to be designated as a Trauma Center				
Expenditure Drivers	Number of applicant health care facilities for which an evaluation survey and/or re-visit survey must be conducted.				
Assessment of Potential for Compliance	Good The fund was in compliance on June 30, 2003 and is expected to remain in compliance				
Action	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>1</sup> <input type="checkbox"/> Planned Fee Reduction <sup>1</sup> <input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup> XX Planned Ongoing Expenditure(s) <sup>1</sup> <input type="checkbox"/> Waiver <sup>2</sup>				
1. If plan is needed to meet compliance deadline, attach Form 9.B.					
2. If pursuing a waiver, attach Form 9.C.					
<b>Cash Fund Expenditure Line Item Detail and Change Requests</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
HFD					
Trauma Fac Desgn - P/S	\$295,749	\$230,145	\$245,980	\$264,600	\$322,581
Trauma Fac Desgn - Op Exp	\$17,586	\$15,915	\$15,447	\$16,960	\$22,230
Indirect Cost Assessment	\$32,086	\$22,838	\$32,770	\$33,738	\$35,819
HFD Total	\$345,421	\$268,898	\$294,197	\$315,298	\$380,630
<b>TOTAL</b>	<b>\$345,421</b>	<b>\$268,898</b>	<b>\$294,197</b>	<b>\$315,298</b>	<b>\$380,630</b>

Schedule 9 A					
Cash Fund Status for: Trauma System Cash Fund 12A					
C.R.S. Citation: C.R.S. 25-3.5-603					
<b>Assumptions: Request &amp; Projection Years:</b>					
<b>PLEASE NOTE: THIS SCHEDULE REFLECTS PROJECTED ACTUAL REVENUES AND EXPENDITURES AND DOES NOT MATCH THE SCHEDULE #3. THE CAUSES FOR THE DIFFERENCES ARE REFLECTED BELOW:</b>					
Actual personal services expenditures are based on a three-year cyclical facility review schedule. The program utilizes purchased personal services (medical trauma specialists) to perform on-site reviews of applicant health care facilities.					
The workload for on-site reviews is not distributed evenly across the three-year cycle. In the years when more facilities are re-designated, more purchased personal services expenditures will be necessary, causing annual expenditure levels to vary.					
Fees are paid for a three year designation period. At the request of smaller trauma centers, facilities have been given the option of paying their fee in three portions, spread throughout their three year designation period.					
However, some facilities have continued to pay their fee with a single payment or two payments.					
			Estimated Allocated POTS		
			Estimate 06-07	Request 07-08	Projected 08-09
			9,750	9,750	9,750

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Trauma System Cash Fund 12A</b>					
<b>C.R.S. Citation: C.R.S. 25-3.5-603</b>					

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Fixed-Wing And Rotary-Wing Ambulances Cash Fund, 13L</b>					
<b>C.R.S. Citation: 25-3.5-307</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Beginning Balance	Ending Balance	\$20,443	\$25,289	\$14,038	\$2,337
Exempt Revenue	\$333	\$924	\$900	\$450	\$200
Non-Exempt Revenue	\$31,790	\$20,910	\$22,000	\$22,000	\$22,000
Total Expenditures	\$11,680	\$16,988	\$34,151	\$34,151	\$34,151
Ending Balance	\$20,443	\$25,289	\$14,038	\$2,337	-\$9,614
Reserves Increase/Decrease	\$20,443	\$4,846	-\$11,251	-\$11,701	-\$11,951
<b>Fee Levels</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Fixed Wing And Rotary Wing Ambulances	Annual fee of \$860 per air ambulance service agency and \$100 per aircraft				
<b>Cash Fund Reserve Balance</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$20,443	\$25,289	\$14,038	\$2,337	(\$9,614)
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$1,927	\$2,803	\$5,635	\$5,635	\$5,635
Excess Uncommitted Fee Reserve Balance	\$18,516	\$22,486	\$8,403	(\$3,298)	(\$15,249)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	June 30, 2006				
<b>Cash Fund Narrative Information</b>					
Purpose/Background of Fund	Licensure of fixed wing and rotary wing ambulances and operating agencies. This includes establishing requirements around staffing, equipment, medical oversight, data collection and reporting and complaint investigation				
Fee Sources	Fees for licensing of individual aircraft and agencies that operate fixed wing and rotary wing ambulances in Colorado.				
Non-Fee Sources	None except interest revenue.				
Long Bill Groups Supported by Fund	Health Facilities Division, Emergency Medical Services, Air Ambulance Licensure				



<b>Schedule 9 A</b>	
<b>Cash Fund Status for: Fixed-Wing And Rotary-Wing Ambulances Cash Fund, 13L</b>	
<b>C.R.S. Citation: 25-3.5-307</b>	
Statutory or Other restriction on Use of Fund	Used by the department to conduct the duties and responsibilities set forth in section 25-3.5-308

<b>Schedule 9 A</b>				
<b>Cash Fund Status for: Fixed-Wing And Rotary-Wing Ambulances Cash Fund, 13L</b>				
<b>C.R.S. Citation: 25-3.5-307</b>				
Revenue Drivers	Number of: Fixed and Rotary Wing ambulances and agencies licensed			
Expenditure Drivers	Number of: Fixed and Rotary Wing ambulances and agencies licensed; number of complaints received			
Assessment of Potential for Compliance	Good - New fund - compliance date 6-30-06      Fund balance is less than \$50,000			
Action	<input checked="" type="checkbox"/> Already In Compliance	<input type="checkbox"/> Statute Change <sup>1</sup>		
	<input type="checkbox"/> Planned Fee Reduction <sup>1</sup>	<input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup>		
	<input type="checkbox"/> Planned Ongoing Expenditure(s) <sup>1</sup>	<input type="checkbox"/> Waiver <sup>2</sup>		
1. If plan is needed to meet compliance deadline, attach Form 9.B.    2. If pursuing a waiver, attach Form 9.C.				

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Assisted Living Residence Fund 246</b>					
<b>C.R.S. Citation: 25-27-107.5</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Beginning Balance	\$297,724	\$184,011	\$200,504	\$23,144	-\$177,157
Exempt Revenue	\$9	\$6,027	\$0	\$0	\$0
Non-Exempt Revenue	\$638,785	\$722,293	\$635,000	\$635,000	\$635,000
Total Expenditures	\$752,507	\$711,827	\$812,360	\$835,301	\$835,301
Ending Balance	\$184,011	\$200,504	\$23,144	-\$177,157	-\$377,458
Reserves Increase/Decrease	\$110,250	\$16,493	-\$177,360	-\$200,301	-\$200,301
<b>Fee Levels</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
ALR Licensure Renewal Application Fee	\$150	\$150	\$150	\$150	\$150
ALR Licensure per bed	\$23	\$23	\$23	\$23	\$23
ALR Licensure per bed High Medicaid Utilization	\$15	\$15	\$15	\$15	\$15
Initial Licensure Application Fee	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Cash Fund Reserve Balance</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$184,011	\$198,845	\$23,144	(\$177,157)	(\$377,458)
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$124,164	\$117,451	\$134,039	\$137,825	\$137,825
Excess Uncommitted Fee Reserve Balance	\$59,847	\$81,394	(\$110,895)	(\$314,982)	(\$515,283)

<b>Schedule 9 A</b>				
<b>Cash Fund Status for: Assisted Living Residence Fund 246</b>				
<b>C.R.S. Citation: 25-27-107.5</b>				
Statutory Deadline for Complying with the Target/Alternative Reserve Balance			June 30, 2001	
<b>Cash Fund Narrative Information</b>				
Purpose/Background of Fund	Annual inspection and licensing of Assisted Living Residences (ALR).			
Fee Sources	Annual license fees paid by owners of Assisted Living Residences.			
Non-Fee Sources	None			
Long Bill Groups Supported by Fund	Health Facilities Division - Assisted Living Residences & central pots lines.			
Statutory or Other restriction on Use of Fund	CRS Sec 25-27-107.5 provides for the use of this fund for the direct & indirect costs of the department in performing its duties of annual inspection & licensing of Assisted Living Residences.			
Revenue Drivers	Public demand for provider services & industry response to that demand (e.g., new ALRs). Number of ALRs & number of beds.			
Expenditure Drivers	Number of ALR complaints received & investigated, number of new ALRs, & number of licensed ALRs.			
Assessment of Potential for Compliance	Good, The Department has planned ongoing expenditures via a supplemental request.			
Action	<input type="checkbox"/> Already in Compliance	<input type="checkbox"/> Statute Change <sup>1</sup>		
	<input type="checkbox"/> Planned Fee Reduction <sup>1</sup>	<input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup>		
	<input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) <sup>1</sup>	<input type="checkbox"/> Waiver <sup>2</sup>		
1. If plan is needed to meet compliance deadline, attach Form 9.B.    2. If pursuing a waiver, attach Form 9.C.				

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Assisted Living Residence Fund 246</b>					
<b>C.R.S. Citation: 25-27-107.5</b>					
<b>Cash Fund Expenditure Line Item Detail and Change Requests</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
ASD					
Legal Services			\$0	\$0	\$0
Indirect Costs	\$652	\$594	\$594	\$594	\$594
Vehicle Lease Payments	\$3,799	\$3,304	\$2,661	\$2,661	\$2,661
<b>TOTAL</b>	<b>\$4,451</b>	<b>\$3,898</b>	<b>\$3,255</b>	<b>\$3,255</b>	<b>\$3,255</b>
HFD					
HF General Licensure	\$20,260				
Assisted Living PS	\$584,495	\$575,526	\$678,110	\$701,051	\$701,051
Assisted Living OP	\$26,942	\$26,942	\$26,942	\$26,942	\$26,942
Assisted Living Indirect	\$116,359	\$105,461	\$104,053	\$104,053	\$104,053
<b>TOTAL</b>	<b>\$727,796</b>	<b>\$707,929</b>	<b>\$809,105</b>	<b>\$832,046</b>	<b>\$832,046</b>
<b>Fund TOTAL</b>	<b>\$732,247</b>	<b>\$711,827</b>	<b>\$812,360</b>	<b>\$835,301</b>	<b>\$835,301</b>
	<b>Estimated Allocated POTS</b>				
			<b>Estimate 06-07</b>	<b>Request 07-08</b>	<b>Projected 08-09</b>
			\$62,343	\$62,343	\$62,343
Please Note: The expenditures shown above match the spending authority in the Schedule 3's. If there is insufficient revenue available, expenditures will be reduced to avoid a negative fund balance.					

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Assisted Living Residence Fund 246</b>					
<b>C.R.S. Citation: 25-27-107.5</b>					

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Medication Administration Fund 224</b>					
<b>C.R.S. Citation: 25-1.5-301</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Beginning Balance	\$95,061	\$76,881	\$71,733	\$53,466	\$32,019
Exempt Revenue			\$0	\$0	\$0
Non-Exempt Revenue	\$135,348	\$162,790	\$195,200	\$195,200	\$195,200
Total Expenditures	\$153,528	\$167,938	\$213,467	\$216,647	\$225,185
Ending Balance**	\$76,881	\$71,733	\$53,466	\$32,019	\$2,034
Reserves Increase/Decrease	-\$18,180	-\$5,148	-\$18,267	-\$21,447	-\$29,985
<b>Fee Levels</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Medication Administration Training Fee	\$55	\$55	\$55	\$55	\$55
<b>Cash Fund Reserve Balance</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on 16.5% of revenue from fees)	\$76,881	\$69,486	\$53,466	\$32,019	\$2,034
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses or \$50,000)	\$25,332	\$27,710	\$35,222	\$35,747	\$37,156
Excess Uncommitted Fee Reserve Balance	\$51,549	\$41,776	\$18,244	(\$3,728)	(\$35,122)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	June 30, 2001				

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Medication Administration Fund 224</b>					
<b>C.R.S. Citation: 25-1.5-301</b>					
<b>Cash Fund Narrative Information</b>					
Purpose/Background of Fund	Implementation of a medication administration training & competency evaluation program.				
Fee Sources	Participant fees for medication administration training and competency examinations.				
Non-Fee Sources	None				
Long Bill Groups Supported by Fund	Health Facilities Division - Medication Administration and central pots lines.				
Statutory or Other restriction on Use of Fund	CRS Sec 25-1.5-301 provides for use of this fund for the purpose of administering a medication administration training program.				
Revenue Drivers	Provider (e.g., Alternative Living Residences) & public demand for qualified individuals to dispense medications. Turnover rate of qualified staff & the number of individuals trained.				
Expenditure Drivers	Approximately 75% of the participant fee is paid to contract instructors. If more individuals are trained, then contractor costs increase.				
Assessment of Potential for Compliance	Good with identified action plan				
Action	<input type="checkbox"/> Already in Compliance	<input type="checkbox"/> Statute Change <sup>1</sup>			
	<input type="checkbox"/> Planned Fee Reduction <sup>1</sup>	<input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup>			
	<input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) <sup>1</sup>	<input type="checkbox"/> Waiver <sup>2</sup>			
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
	Expenditures under \$200,000	Expenditures under \$200,000	Expenditures under \$200,000 in FY 2006- 07	Expenditures under \$200,000 in FY 2006- 07	Expenditures under \$200,000 in FY 2006- 07



<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Health Facilities General Licensure Fund 265</b>					
<b>C.R.S. Citation: 25-3-103.1</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Beginning Balance	\$54,210	\$48,449	\$40,405	\$40,405	\$40,405
Exempt Revenue			\$0	\$0	\$0
Non-Exempt Revenue	\$248,762	\$244,080	\$834,572	\$840,071	\$840,071
Total Expenditures	\$254,523	\$252,124	\$834,572	\$840,071	\$840,071
Ending Balance	\$48,449	\$40,405	\$40,405	\$40,405	\$40,405
Reserves Increase/Decrease	\$0	-\$8,044	\$0	\$0	\$0
<b>Fee Levels</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Health Facility General Licensure	\$360	\$360	\$360	\$360	\$360
<b>Cash Fund Reserve Balance</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$48,449	\$40,405	\$40,405	\$40,405	\$40,405
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses, or fund balance less than \$50,00)	\$41,996	\$41,600	\$137,704	\$138,612	\$138,612
Excess Uncommitted Fee Reserve Balance	\$6,453	(\$1,195)	(\$97,299)	(\$98,207)	(\$98,207)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					June 30, 2001
<b>Cash Fund Narrative Information</b>					
Purpose/Background of Fund	To License Health Facilities				
Fee Sources	License fees that Health Facilities pay on an annual basis.				
Non-Fee Sources	None				

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Health Facilities General Licensure Fund 265</b>					
<b>C.R.S. Citation: 25-3-103.1</b>					
Long Bill Groups Supported by Fund	Health Facilities Division Health Facilities General Licensure. 2. Dept distributions for Salary Act, Anniversary, Health & STD insurance, and vehicles.				
Statutory or Other restriction on Use of Fund	CRS Sec 25-3-103.1 provides for use of this fund for the sole purpose of licensing health facilities.				
Revenue Drivers	Some facility types are licensed every other year.				
Expenditure Drivers	Some facility types are licensed every other year.				
Assessment of Potential for Compliance	Excellent - Under \$50,000				
Action	<input type="checkbox"/> Already in Compliance	<input type="checkbox"/> Statute Change <sup>1</sup>			
	<input type="checkbox"/> Planned Fee Reduction <sup>1</sup>	<input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup>			
	<input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) <sup>1</sup>	<input type="checkbox"/> Waiver <sup>2</sup>			
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.					
<b>Cash Fund Expenditure Line Item Detail and Change Requests</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
HFD					
General Licensure PS	\$232,005	\$209,494	\$667,611	\$696,590	\$696,590
General Licensure OP	\$4,180	\$4,440	\$47,887	\$24,407	\$24,407
General Licensure Indirect	\$18,338	\$38,190	\$119,074	\$119,074	\$119,074
Total HFD Expenditures	\$254,523	\$252,124	\$834,572	\$840,071	\$840,071
Total Fund 265 Expenditures		\$252,124	\$834,572	\$840,071	\$840,071
Please Note: The expenditures shown above match the spending authority in the Schedule 3's. If there is insufficient revenue available, expenditures will be reduced to avoid a negative fund balance.					

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Emergency Medical Services Cash Fund 409</b>					
<b>C.R.S. Citation: C.R.S. 25-3.5-603</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Beginning Balance	\$757,501	\$933,689	\$976,666	\$1,021,586	\$854,399
Exempt Revenue	\$39,429	\$57,873	\$43,000	\$43,000	\$43,000
Non-Exempt Revenue	\$4,746,904	\$4,861,909	\$4,956,604	\$5,052,604	\$5,148,604
Total Expenditures	\$4,610,145	\$4,876,805	\$4,954,684	\$5,262,791	\$5,262,791
Ending Balance	\$933,689	\$976,666	\$1,021,586	\$854,399	\$783,212
Reserves Increase/Decrease	\$140,864	\$42,977	\$44,920	-\$167,187	-\$71,187
<b>Fee Levels</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
1. Emergency Medical Services	\$1	\$1	\$1	\$1	\$1
<b>Cash Fund Reserve Balance</b>					
	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Estimate 07-08</b>	<b>Request 08-09</b>	<b>Projected 09-10</b>
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$933,689	\$965,174	\$1,012,798	\$847,188	\$776,724
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$760,674	\$804,673	\$817,523	\$868,361	\$868,361
Excess Uncommitted Fee Reserve Balance	\$173,015	\$160,501	\$195,276	(\$21,173)	(\$91,637)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	<b>June 30, 2001</b>				

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Emergency Medical Services Cash Fund 409</b>					
<b>C.R.S. Citation: C.R.S. 25-3.5-603</b>					
<b>Cash Fund Narrative Information</b>					
Purpose/Background of Fund	The Fund was established in 1989 for the purpose of improving access to and provision of emergency medical services throughout the State.				
Fee Sources	A \$1.00 fee assessed at the time of registration of any motor vehicle.				
Non-Fee Sources	Statutorily authorized interest earnings on reserve balance.				
Long Bill Groups Supported by Fund	Health Facilities Division, Emergency Medical Services, as well as central pots lines.				
Statutory or Other restriction on Use of Fund	Must be used for distribution as grants to local EMS providers, distributions to Regional Emergency Medical and Trauma Advisory Councils (RETACs) for planning and coordination of emergency medical services, and for the Department's costs for planning, developing, implementing, maintaining and improving the statewide emergency medical and trauma services				
Revenue Drivers	Number of motor vehicles registered in the State.				
Expenditure Drivers	Grant funds utilized by local EMS and Trauma services; funds utilized by RETACs.				
Assessment of Potential for Compliance Action	Good - The fund was in compliance at June 30, 2002, and is projected to remain in compliance. <input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change <sup>1</sup> <input type="checkbox"/> Planned Fee Reduction <sup>1</sup> <input type="checkbox"/> Planned One-time Expenditure(s) <sup>1</sup> <input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) <sup>1</sup>				
	£Waiver <sup>2</sup>				
1. If plan is needed to meet compliance deadline, attach Form 9.B.					
2. If pursuing a waiver, attach Form 9.C.					
<b>Cash Fund Expenditure Line Item Detail and Change Requests</b>					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
HFD					
EMS/Program & Admin - P/S	\$787,585	\$863,455	\$905,421	\$931,655	\$931,655
EMS/Program & Admin - Op E	\$57,405	\$57,330	\$57,405	\$57,405	\$57,405
RETACS	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000	\$1,785,000
EMS Grant Program	\$1,698,024	\$1,894,601	\$1,928,793	\$1,928,793	\$1,928,793
EMS Telecommunications	\$66,151	\$66,151	\$67,756	\$67,756	\$67,756
FY 2008-09 Decision Item	\$66,151			\$281,873	\$281,873
EMS Indirect Costs	\$215,770	\$210,062	\$210,062	\$210,062	\$210,062
HFD Total	\$4,676,086	\$4,876,599	\$4,954,437	\$5,262,544	\$5,262,544

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Emergency Medical Services Cash Fund 409</b>					
<b>C.R.S. Citation: C.R.S. 25-3.5-603</b>					
ASD					
Vehicle Lease Payments	\$174	\$174	\$174	\$174	\$174
Indirect Costs	\$36	\$32	\$73	\$73	\$73
ASD Total	\$210	\$206	\$247	\$247	\$247
<b>TOTAL</b>	<b>\$4,676,296</b>	<b>\$4,876,805</b>	<b>\$4,954,684</b>	<b>\$5,262,791</b>	<b>\$5,262,791</b>
			<b>Estimated Allocated POTS</b>		
			<b>Estimate 06-07</b>	<b>Request 07-08</b>	<b>Projected 08-09</b>
			69,126	69,126	69,126

<b>Schedule 9 A</b>					
<b>Cash Fund Status for: Emergency Medical Services Cash Fund 409</b>					
<b>C.R.S. Citation: C.R.S. 25-3.5-603</b>					

**Schedule 9.B**  
**Compliance Plan for: Trauma System Cash Fund 12A**

C.R.S. Citation	25-3.5-603
Action	Increase in workload to ensure proper designation cycle.
Plan Description	The workload associated with this fund is cyclical by nature as Colorado's health care facilities apply for "trauma center" designation once every three years. Currently, all trauma centers are renewed along the same three-year cycle; thus creating a spike in revenues that is not sustained over the subsequent two years. The action the Division is planning to take is to complete the proper designations as they come due for renewal. The majority of the facilities are due for renewal surveys during FY 2008-09 and FY 2009-010.
Assumptions and Calculations	<p>The expenditures will be greater in FY 2009-10 (and every three years thereafter) as facilities enter their re-designation year. Ending fund balances were below \$50,000 for FY 2005-06 and are anticipated to return to that level in the future.</p> <p>Revenue projections are beginning to level from the past few years as the facilities are moving to a three-year payment of their fees (i.e. they pay the fee in thirds, spread out through the 3-year designation cycle) rather than paying all fees up-front.</p>





**Schedule 9.B**  
**Compliance Plan for: Medication Administration Fund #224**

C.R.S. Citation	25-1.5-301
Action	Planned Expenditures
Plan Description	<p>The Health Facilities Division is responsible for approving the curriculum used in the medication administration courses taught in the State. Part of this responsibility is to ensure that all course instructors follow signed agreements asserting each person that passes the class is qualified to administer medications safely. It is important to note that students of the course are not medically trained personnel, but rather employees of a facility who are must obtain training to enable them to administer medications to the residents or in-mates.</p> <p>Expenditures in FY 2005-06 and FY 2006-07 exceeded revenue, and this pattern is expected to continue into the future. The present fund balance will be drawn down through normal program operations and expenditures.</p>
Assumptions and Calculations	See Schedule 9A.



**Schedule 9.B**  
**Compliance Plan for: Assisted Living Residence Fund #246**

C.R.S. Citation	25-27-107.5
Action	Planned Expenditures
Plan Description	<p>Spending from this fund increased during FY2004-05 and FY2005-06.</p> <p>Spending from this fund increased during FY2004-05 and future years due to two actions: approval of a Budget Amendment to increase the ALR cash funded appropriations, for development of a training program for ALR providers/operators as mandated by statute, and a refinancing of approximately \$133,000 of the ALR General Fund appropriation into this cash funded appropriation. Thus expenditures in this Fund have increased significantly.</p>
Assumptions and Calculations	See Schedule 9A.



**Schedule 9.B**  
**Compliance Plan for Emergency Medical Services Fund 409**

C.R.S. Citation :	25-3-603
Action:	Planned, Ongoing Expenditures
Plan Description:	Historically, the annual spending in this fund has exceeded its annual revenue. Lower expenditures for FY 2004-05 and FY2005-06 were an anomaly caused by an unusually high staff turn-over and resulting impact on program operations. Revenue in FY2005-06 and FY 2006-07 was also unusually high. These factors combined to cause a higher than expected ending fund balance for FY2006-07. The Department is requesting a Decision Item that will accelerate the use of the fund balance for emergency medical projects and grants.
Assumptions and Calculations:	See Schedule 9A.

