# STATE OF COLORADO



Colorado Department of Public Health and Environment

# Department of Public Health and Environment Executive Director – James B. Martin

Budget Request For Fiscal Year 2009-10

Volume One Of Two
Department Overview
Strategic Plan
Change Requests

#### Health

Center for Health and Environmental Information & Statistics
Laboratory Services ● Local Health Services
Disease Control and Environmental Epidemiology Division
Prevention Services ● Health Facilities Division

## **Environment**

Air Quality Control Division ● Water Quality Control Division Hazardous Materials and Waste Management Division ● Consumer Protection Division

## **Table of Contents**

## Volume One of Two

## A. Department Description

## B. Strategic Plans

Department Strategic Plan

Administration and Support

Center for Health and Environmental Information

**Laboratory Services** 

Air Quality Control Division,

Water Quality Control Division

Hazardous Materials and Waste Management Division

**Consumer Protection** 

Disease Control and Environmental Epidemiology Division

**Prevention Services Division** 

Health Facilities Division

# C. Change Requests

**Summary Tables** 

Decision Item #1 Surveillance and Public Health Outbreak Response

Decision Item #2 Emergency Preparedness and Response

Decision Item #3 Health Facilities License Fees

Decision Item #4 Newborn Screening and Medical Follow-up

Decision Item #5 Operation and Maintenance of the Argo Tunnel Water Treatment Plant

Decision Item #6 Radiation Control Program Operating Authority

Decision Item #7 Solid Waste Program Additional FTE

Decision Item #8 Radiation Control Program Uranium Licensing and Inspection

Decision Item #9 Administration and Support – Leased Space

Decision Item #10 Replace Department's accounts receivable system

Decision Item #11 Human Resources Professional Staff

Decision Item #12 Administration and Support – Operating

Decision Item #13 Administration and Support – Leased Space Air

Decision Item #14 Colorado Oil and Gas Commission

Decision Item #NP 1 Fleet Operating Increase (Increase in Fuel)

Decision Item #NP 2 Intentionally left blank

Decision Item #NP 3 Ombuds Program Increase less Annualization of CSEAP Program Increase

Decision Item #NP 4 Office of Administrative Courts Staffing Adjustments Decision Item #NP 5 Postage Increase and Mail Equipment Upgrade Decision Item #NP 6 Fleet vehicle

# D. Line Item Descriptions

Administration and Support
Center for Health and Environmental Information
Laboratory Services
Local Health Services
Air Quality Control Division,
Water Quality Control Division
Hazardous Materials and Waste Management Division
Consumer Protection
Disease Control and Environmental Epidemiology Division
Prevention Services Division
Health Facilities Division

# STATE OF COLORADO



Colorado Department of Public Health and Environment

# **Department of Public Health and Environment Executive Director – James B. Martin**

Budget Request For Fiscal Year 2009-10

Volume Two Of Two
Base Request
Reconciliations
Schedules

#### Health

Center for Health and Environmental Information & Statistics
Laboratory Services ● Local Health Services
Disease Control and Environmental Epidemiology Division
Prevention Services ● Health Facilities Division

## **Environment**

Air Quality Control Division ● Water Quality Control Division Hazardous Materials and Waste Management Division ● Consumer Protection Division

## **Table of Contents**

## Volume Two of Two

## E. Reconciliation

- (1) Administration and Support
- (2) Center for Health and Environmental Information
- (3) Laboratory Services
- (4) Local Health Services
- (5) Air Quality Control Division,
- (6) Water Quality Control Division
- (7) Hazardous Materials and Waste Management Division
- (8) Consumer Protection
- (9) Disease Control and Environmental Epidemiology Division
- (10) Prevention Services Division
- (11) Health Facilities Division
- (12) Emergency Preparedness and Response Division

## F. Schedules

Schedule 2

Schedule 3s and 4

- (1) Administration and Support
- (2) Center for Health and Environmental Information
- (3) Laboratory Services
- (4) Local Health Services
- (5) Air Quality Control Division,
- (6) Water Quality Control Division
- (7) Hazardous Materials and Waste Management Division
- (8) Consumer Protection
- (9) Disease Control and Environmental Epidemiology Division
- (10) Prevention Services Division
- (11) Health Facilities Division
- (12) Emergency Preparedness and Response Division

Schedule 5

Schedule 6

Schedule 7

Schedule 8

Schedule 9s