

STATE OF COLORADO



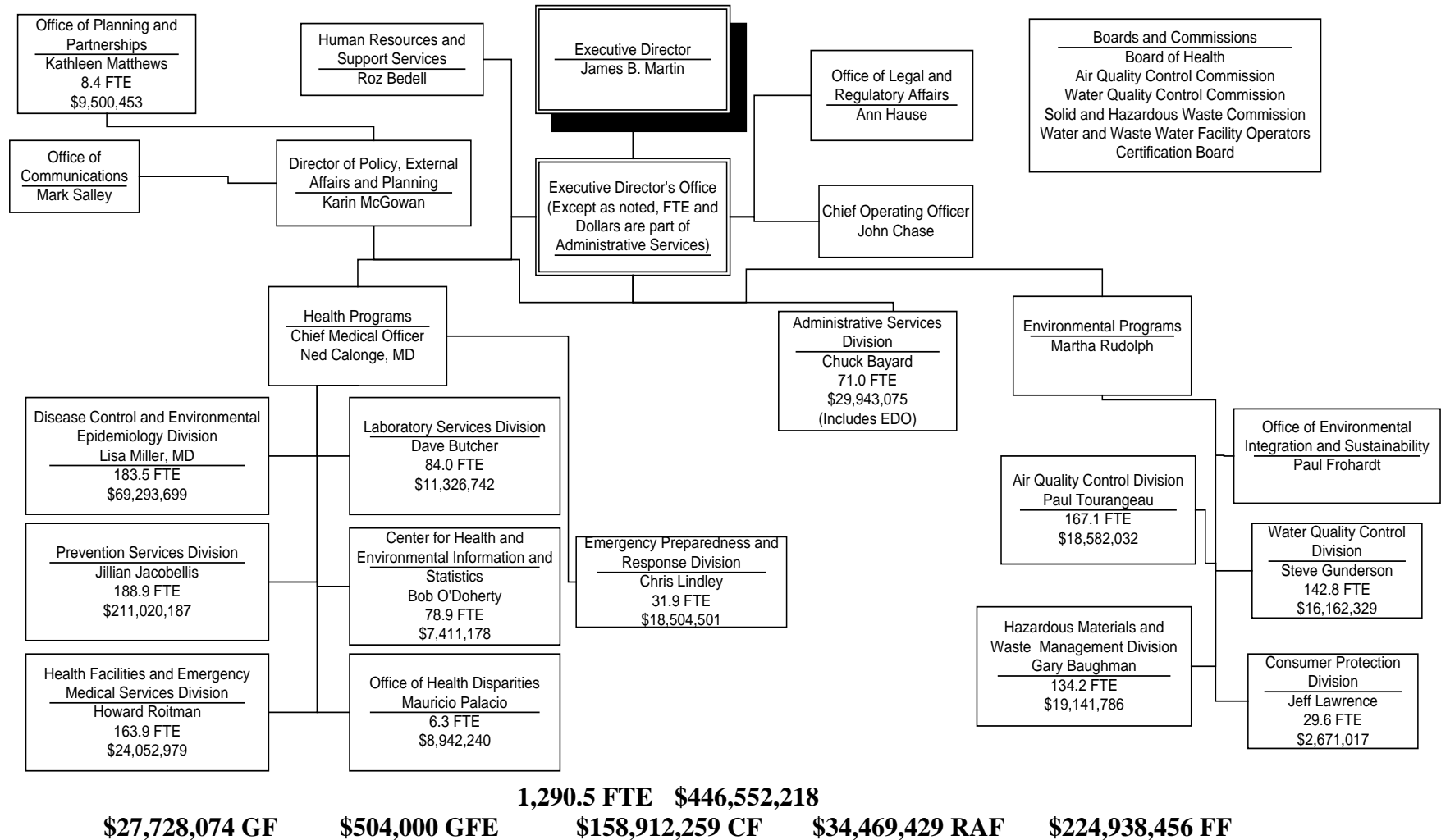
**Colorado Department
of Public Health
and Environment**

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

Department Description

ORGANIZATION CHART

Organization Chart Effective Date: September 2009



BACKGROUND INFORMATION

The Colorado Department of Public Health and Environment is one of 16 cabinet-level departments whose executive directors are appointed by the governor. The mission of the Colorado Department of Public Health and Environment is to protect and preserve the health and environment of the people of Colorado. James B. Martin serves as executive director of the Department.

The Department is organized into 12 divisions that fall under three broad groupings: health programs, environmental programs and administration. Chief State Medical Officer Ned Calonge heads up the department's six health divisions, the Emergency Preparedness and Response Division and the Office of Health Disparities. Director Martha Rudolph leads the department's four environmental divisions, plus the Office of Environmental Integration and Sustainability.

The Division of Administration includes the Executive Director's Office, business services, human resources, legal and regulatory affairs, and policy and external affairs (which includes the offices of communications, and Local Public Health Planning and Support.) Support services includes building operations, telecommunications, and internal audit and management analysis.

In addition, the Department also serves as staff to six state appointed boards or commissions: Colorado Board of Health, Air Quality Control Commission, Water Quality Control Commission, Solid and Hazardous Waste Commission, Pollution Prevention Advisory Board, and the Water and Waste Water Facility Operators Certification Board.

The Department serves the people of Colorado by providing high-quality, cost-effective public health and environmental protection services. The Department focuses on evidence-based best practices in the public health and environmental fields and plays a critical role in educating our citizens so they can make informed choices. In addition to maintaining and enhancing our core programs, we continue to identify and respond to emerging issues that could affect Colorado's public and environmental health.

The Department pursues its mission through broad-based health and environmental protection programs, including disease prevention; control of disease outbreaks; health statistics and vital records; health facilities licensure and certification; health promotion; maternal, child, adolescent, and women's health; tuberculosis and refugee health; prevention and treatment of sexually transmitted infections and HIV; nutrition services; suicide and injury prevention; emergency medical services; disease prevention and intervention services for children and youth; laboratory and radiation services, and emergency preparedness. The Department's environmental responsibilities span a full array of activities, including air and water quality protection and improvement; hazardous waste and solid waste management; pollution prevention and environmental leadership; and consumer protection.

The Department has a staff of approximately 1,290 employees, with the vast majority working at the Department's offices in Glendale. The state Lab is located in Lowry and there are small satellite offices in Grand Junction and Pueblo. The Department receives approximately 95 percent of its \$446 million funding from fees, grants and other non-general fund sources. The statutory authority for the Department is found in Title 25 of the Colorado Revised Statutes.

Overview of Health Divisions and Offices

Office of Health Disparities – supports activities aimed at eliminating health disparities as seen in Colorado among communities of color, those residing in rural areas, and groups of individuals whose health and health care outcomes vary from those of other groups of citizens.

The office supports the Minority Health Advisory Committee, the Interagency Health Disparities Leadership Council, and oversees the tax funded Amendment 35 Health Disparities Grant Program.

Center for Health and Environmental Information and Statistics Division – includes the health statistics section, vital records, information technology, medical marijuana program registry, and geographic information systems.

This division gathers and analyzes health data, including the Behavioral Risk Factor Surveillance System (BRFSS), provides birth and death certificates, administers the Medical Marijuana Registry, and provides desktop, applications and network support for the department.

Laboratory Services Division – includes the programs for laboratory certification, environmental chemistry, evidential breath-alcohol, microbiology, newborn screening, radiochemistry, serology, virology/molecular science, and toxicology.

This division supports public health surveillance activities with laboratory analyses including screening for newborn metabolic disorders; breath alcohol levels; urine and blood drugs of abuse in support of law enforcement; bioterrorism surveillance; zoonotic disease testing (plague, West Nile Virus, hantavirus, avian flu); human disease testing (H1N1, TB, STIs, vaccine preventable diseases); radiochemical and radiation testing; water and air testing; milk testing and private laboratory certification.

Disease Control and Environmental Epidemiology Division – includes programs for immunization, communicable disease, tuberculosis, viral hepatitis, environmental epidemiology and toxicology, birth defects monitoring and prevention, refugee preventive health and sexually transmitted infections/HIV.

This division supports the prevention and/or control of communicable diseases, assesses the risk of illness related to environmental exposures, and monitors birth defects.

Prevention Services Division – includes programs for cancer, cardiovascular disease and chronic pulmonary disease prevention, early detection and treatment; Physical Activity and Nutrition (COPAN); cardiovascular disease and stroke prevention; cancer registry; comprehensive cancer prevention and control; Women’s Wellness Connection providing breast and cervical cancer screening; diabetes control; arthritis; asthma; Tobacco Education and Prevention (STEPP); injury, suicide and violence prevention, including child fatality prevention systems; the special supplemental nutrition program for Women, Infants and Children (WIC); child and adult care food; child, adolescent, and school health; Nurse Home Visitor; Tony Grampas Youth Services; Children’s Trust Fund/Family Resource Centers; health care program for children with special needs; interagency prevention systems project; family planning; prenatal care and Prenatal Plus; oral health; and the Primary Care Office.

The Prevention Services Division leads efforts to improve the health and well being of all Coloradans through health promotion, public health prevention programs, and access to health care.

Health Facilities and Emergency Medical Services Division – includes the facility and agency licensure program, the long-term care program and the emergency medical services program.

This division provides support and regulatory oversight for hospitals, ambulatory surgical centers, long term care facilities, assisted living residences and other health facilities; for emergency medical technicians and air ambulance services; and for the state trauma system.

Emergency Preparedness and Response Division – includes the planning, assessment, integration, training, communication, and identification functions necessary for emergency preparedness.

This division is responsible for all-hazards preparedness, including natural disasters, bioterrorism, pandemic flu, epidemics and other health emergencies, and hospital and emergency medical system preparedness.

Overview of Environmental Divisions and Offices

Office of Environmental Integration and Sustainability – includes programs for greening state government, environmental leadership, pollution prevention, regulation of animal feeding operations, administration of recycling grants and supplemental environmental projects, oil and gas consultation activities, small business ombudsman and environmental justice concerns.

This office administers the department’s cross-cutting and non-traditional environmental protection programs and initiatives which includes the regulation of animal feeding operations; consultation with the Colorado Oil and Gas Conservation Commission regarding the public health and environmental impacts of oil and gas development; oversight of the Colorado Environmental Audit Privilege and Immunity Law; management of a statewide environmental leadership program that offers incentives to companies that voluntarily go beyond compliance with state and federal regulations; outreach and technical assistance on pollution prevention and sustainability projects; administration of two recycling grant programs, the Recycling Resource Economic Opportunity grant program that focuses on implementing recycling projects, and the Advanced Technology grant program that focuses on research to develop new recycling techniques; assistance to communities in addressing environmental justice concerns; the collection and distribution of information regarding the use, storage, production, and release of hazardous chemicals using the annual Tier II Hazardous Chemical Inventory report, and the annual Toxic Release Inventory report; and working with state departments and agencies to reduce energy consumption and increase energy efficiency, increase use of alternative energy resources and decrease emissions and fuel consumption of the state vehicle fleet.

Air Quality Control Division – includes the planning and policy program, stationary sources program, indoor air program, mobile sources program and technical services program.

This division administers the state air quality programs, which includes the regulation of air emissions from stationary and mobile sources; the regulation of asbestos and lead-based paint removal and demolition activities; the regulation of open burning; the development of air quality attainment and maintenance plans to keep Colorado in compliance with the National Ambient Air Quality Standards; the collection and analysis of ambient air quality data; and the performance of complex modeling and analysis of air pollution impacts.

Water Quality Control Division – includes the operations, watershed, water pollution control (clean water facilities) and safe drinking water programs.

This division administers the state water quality and drinking water programs, which includes the regulation of discharges of pollutants into the state's surface and ground waters; the support and regulatory oversight of the public drinking water program; the administration of the industrial pretreatment program, biosolids program and reuse program; the monitoring and assessment of surface and ground waters; the development of Total Maximum Daily Load calculations that begin the process to address water bodies that do not meet standards; administering the Drinking Water Revolving Fund and the Water Pollution Control Revolving Fund programs to provide financial assistance to government entities for the construction of drinking water and wastewater facilities; the review and approval of site location and design of domestic wastewater treatment works; and the development of reports and information that reflect the status of water quality in Colorado.

Hazardous Materials and Waste Management Division – includes the radiation program, remediation program and solid and hazardous waste program.

This division administers the state regulatory programs for solid and hazardous waste, which includes the management, treatment and disposal of solid waste, and the generation, storage, transportation, treatment and disposal of hazardous waste. The division also oversees the remediation of contamination associated with the release of solid or hazardous waste at regulated private sites, federal facilities, and superfund sites across the state. "Brownfields" redevelopment is also encouraged through implementation of the Voluntary Cleanup and Redevelopment Act. In addition, the division administers the state regulatory program for radiation control, which includes the use, management and disposition of radioactive materials, and the oversight of radiation services.

Consumer Protection Division – Includes comprehensive food protection programs, institutional environmental health programs, tanning facilities, medical device manufacturers, health fraud and vector control.

This division administers the state regulatory programs for wholesale food manufactures and dairy plants and farms, which includes the statewide coordination and regulatory oversight of recalled food products within the state. The division is also responsible for overseeing regulatory activities within the retail food, school and child care programs including promulgation of regulations, inspections, and technical assistance to local health agencies. In addition the division coordinates consumer protection activities with local, state and federal agencies.

PRIOR YEAR LEGISLATION

SB 09 002 Funding for Emergency Medical Services (Morse, Peniston)

Fiscal demands on emergency medical services programs throughout the state have put some emergency medical services (EMS) companies, particularly in rural and frontier areas, out of business. SB 09 002 increases the base motor vehicle registration fee by \$1 allowing the Department to offset equipment and training costs for struggling EMS companies, improve the statewide emergency medical and trauma response system, increase the availability of emergency services to rural communities, and provide funding for up to 125 new EMS jobs throughout the state over the next three years.

SB 09 003 Motor Vehicle Emissions Programs (Bacon, Fischer)

To address federal ground-level ozone standard violations in the Denver Metro and North Front Range areas and to decrease and prevent acute illness from high ozone concentrations, the State of Colorado must implement new strategies to reduce ozone emissions. Under the current statute, vehicles registered in the rapidly growing areas of Southern Weld and Larimer Counties are not subject to vehicle emissions inspections (except Greeley and Fort Collins, which were added to the program by the Air Quality Control Commission (AQCC) in December 2008 and will be implemented in conjunction with this bill), although violations of the current national ozone standard occurs in these areas. SB 09 003 helps address the Denver Front Range ozone problem by expanding the motor vehicle emissions testing program to portions of Weld and Larimer counties and by eliminating the emissions testing exemption for classic cars newer than 1975.

SB 09 128 Sunset Unlicensed Administration Of Meds (M. Carroll, Green)

Repeals the sunset provisions for the department's medication administration program, and modifies the requirements for competency testing of unlicensed individuals who administer medications to patients.

SB 09 165 Drinking Water Wastewater Small Grants (Isgar, Curry),

This bill creates a new fund called the Small Communities Water and Wastewater Grant Fund consisting of moneys transferred to the fund from the severance tax trust fund. The fund shall be used to make grants to both governmental and not-for-profit public water systems that serve a population of not more than five thousand people for planning, design and construction of drinking water or water treatment systems. Due to current economic conditions, the triggers outlined in this bill to transfer funds from the severance tax trust fund are not expected to be met until FY 2011-12.

SB 09 179 Update Communicable Disease Statutes (Tochtrop, Gagliardi)

The likelihood of transmission of HIV from a mother to a newborn during childbirth can be dramatically reduced if the physician is aware of the HIV status of the birthing mother. Unfortunately, approximately 15 percent of pregnant women may not be receiving an

HIV test prior to childbirth, putting their newborns at risk. This bill mandates HIV testing during pregnancy or upon childbirth to prevent HIV transmission to newborns. It also updates several statutes addressing public health infections, including sexually transmitted diseases and tuberculosis to reflect current medical language, public health practice, and protection of individual rights.

SB 09 208 Augment FY 2008-09 General Fund Revenues (Tapia, Pommer)

This bill transferred fund balances from several state cash funds into the General Fund for FY 2008-09. The CDPHE funds that were impacted are shown below.

Fund	Dollar amount
Medical Marijuana Program Cash Fund	\$258,735
Tobacco Program Fund	\$240,619
Streptococcus	\$9
Water Quality Improvement Fund	\$700,000
Hazardous Substance Response Fund	\$17,468,517
Recycling Resources Economic Opportunity Fund	\$1,500,000
Cathode Ray	\$2,332
Youth Mentoring	\$11,818
Student Dropout	\$11,129
Stroke	\$4,045
Short Term Innovative Health Grant Fund	\$4,352,319
Total	\$24,549,525

SB 09-210 Tobacco Settlement Health Programs (Tapia, Ferrandino)

This bill modifies the Tobacco Settlement statutory provisions and transfers funds to the General Fund for FY 2008-09. The CDPHE funds that were impacted are shown below.

Fund or Program	Dollar amount
AIDS Drug Assistance Program	\$65,000
Public Health Services Per Capita Support Fund	\$149,070
Total	\$214,070

SB 09 223 Funding for Retail Food Inspections (Boyd, A.Kerr, B.Gardner)

There are approximately 28,000 food health and safety inspections performed annually in more than 14,000 licensed retail food establishments in Colorado, including restaurants, grocery stores, school cafeterias, convenience stores, delis, and mobile units. Approximately 200 state and local health department personnel complete inspections one to four times per year depending on establishment type. Retail food establishment fees are set in statute and have not changed since 2003. This bill increases statutory fees paid by retail food establishments, helping to cover increasing costs for local and state retail food programs that perform restaurant and grocery store inspections.

SB 09 269 Adjust Tobacco Settlement Moneys Alloc (White, Ferrandino)

This bill limits the amount of funds from the Tobacco Master Settlement payments that are available for program use to \$100,000,000 per year and transfers the balance of the payments to the General Fund. The bill also delays, by one year, the 1.0 percent increase in funding received by the Nurse Home Visitor Program. The bill transfers \$1,100,000 that would have been deposited to the Short Term Innovative Health Program Grant Fund to the General Fund. Long Bill appropriations for all master settlement programs will be reduced by the provisions of this bill.

SB 09 271 Emergency Use Tobacco Tax Revenues (Tapia, Ferrandino)

Allows the use of Amendment 35 (Tobacco Tax) revenues to be used for health care purposes that were not identified in the constitution. This required the declaration of a fiscal emergency. The Tobacco Education Fund is reduced by \$8,000,000 in fund balance and the Prevention, Early Detection and Treatment Fund is reduced by \$12,000,000 fund balance.

SB 09 279 Cash Fund Transfers Augment General Fund (Tapia, Pommer)

This bill transferred fund balances from several state cash funds into the General Fund for FY 2008-09 and FY 2009-10. The department's funds that were impacted are the Hazardous Substance Response Fund \$12,500,000 for FY 2008-09 and \$2,500,000 for FY 2009-10.

HB 09 1056 Enforce Solid Waste Act Violations (McCann, Kopp)

Colorado's solid waste laws and regulations are intended to ensure appropriate and protective storage, treatment, and disposal of municipal, commercial, and industrial solid waste. The Department is responsible for deterring illegal solid waste disposal, such as pouring septic waste onto riverbanks or dumping trash in ravines, by administering penalties and assisting facilities with long-term compliance plans. Each year, the Solid Waste Program finds approximately 20 serious violators during its routine inspections. In addition, through complaints and investigations, the Department finds approximately 15 cases of illegal dumping each year. At up to \$2,000/day, the current fine for violations of the Solid Waste Act does not exceed the economic benefit many businesses gain from

illegal solid waste disposal. Raising the fine to up to \$10,000/day quickly exceeds the benefits of dumping and is a more appropriate penalty given the egregious and risky nature of some solid waste violations.

This bill helps stop illegal dumping and mismanagement of solid waste disposal by increasing penalties for violations of the solid waste act from \$2k per day to \$10k per day and grants the department administrative penalty authority to assess and collect penalties for violations without needing to take legal action in state district court (the same process used for all other CDPHE environmental programs). The bill also extends the length of time allowed to issue penalties from one to two years to accommodate lengthy investigations and compliance orders.

HB 09 1111 Expand Primary Care Services (Massey, Boyd, Schwartz)

Colorado needs to add at least 199 primary care physicians, 60 dentists, and 51 licensed mental health professionals to meet the existing needs of families living in medically underserved areas of Colorado. The Primary Care Office in the Department of Public Health and Environment is charged with lowering barriers to primary care by identifying communities that qualify as federal “Health Professional Shortage Areas” (HPSAs). A HPSA designation qualifies communities for grants, loans, assistance programs and increased Medicaid and Medicare reimbursements. HPSAs also allow communities to acquire foreign-trained primary care physicians through the J-1 Visa and National Interest Waiver programs. This bill codifies the Primary Care Office, describes its roles and responsibilities, provides administrative support for these programs, provides fee setting authority for the federal J1-Visa and National Interest Waiver rural physician placement programs, and moves the Primary Care Health Provider Loan Repayment program created in SB 07-232 from CollegeInvest to the Primary Care Office, streamlining the application process and adding additional funding for loan reimbursements.

HB 09 1199 Healthy Forests Vibrant Communities Act (Scanlan, Gibbs)

This bill covers multiple departments and local communities and is designed to mitigate wildfire risk in Colorado by the development of community wildfire protection plans. The department will participate in evaluating the existing prescribed fire permit program rules and implementation so as to support and increase, where possible, appropriate responsible use of prescribed fire.

HB 09 1275 EMT Provisional Certification (Apuan, Morse)

This bill allows for the provisional certification of EMT applicants as they are waiting for the results of their fingerprint based criminal records check, so long as the applicant meets all other certification requirements.

HB 09 1282 Electronic Device Recycling Task Force (Fischer, Schwartz)

Creates a task force within the department to make recommendations for the implementation of an Electronic Device Recycling program. The task force is to be funded by gifts, grants and donations.

HB 09 1292 Rule Review (McGihon, Veiga)

This year the annual rule review bill included the oil and gas rules established by the Colorado Oil and Gas Commission. After much controversy and debate, the COGCC rules were passed with their original intent intact.

HB 09 1320 Increase Dairy Processor Fees (Marostica, White)

The Department of Public Health and Environment inspects dairy processing and transfer stations and tests the final processed dairy product to ensure pasteurization is effective. The dairy inspection and testing program has recently faced insufficient resources to fully support its services while the dairy processors have not had a fee increase in 25 years. This bill increases the fees paid by dairy processing samplers from \$3 to \$50 per year and increases the annual permit fee to operate a dairy plant from \$10 up to \$1,600 (based on the daily amount of dairy product production) in order to cover the general fund revenue gap associated with the Department's dairy inspection program.

HB 09 1330 Environmental Agriculture Program Fees (Curry, Isgar)

The Environmental Agriculture program works to protect surface and ground water quality in Colorado by reviewing permit applications; writing and issuing permits; inspecting large dairies, feedlots, swine and poultry facilities; developing guidance and policy documents; processing and following up on enforcement actions; responding to complaints; reaching out to stakeholders and community members; assisting with compliance issues; and coordinating and collaborating with other environmental programs and agencies. The program has operated with insufficient resources since its inception, relying on subsidies from other Department of Public Health and Environment water programs to maintain core functions. Given the current fiscal climate, subsidies are no longer available to maintain the program. This bill increases and establishes fees for certain animal feeding operations, allowing the Environmental Agriculture Program to continue assisting the agriculture community with federal and state permitting and inspection requirements.

HB 09 1332 Eliminate Cumulative Economic Impact Air Commission Rules Analysis (Marostica, Tapia)

Air pollution control measures are regulatory requirements promulgated by the Air Quality Control Commission (AQCC) that control or reduce emissions of pollutants into Colorado's air. Each of the AQCC's regulations (20 total) contain up to several hundred programs, each program containing thousands of specific air pollution control measures. During every rulemaking process, an economic impact analysis is conducted on the proposed rule or regulation. However, C.R.S. 25-7-110.5(4)(d) requires the Department to conduct a *cumulative* economic analysis of the costs, without mention of the benefits, of implementing every rule and regulation promulgated by the AQCC since its inception. It is unclear if the measures should be evaluated individually or collectively and there is no direction on what to do with the results. In addition, 16 of the 20 regulations are federal mandates and are non-negotiable regardless of economic impact. This bill eliminates the requirement for the AQCC and the Air Pollution Control Division to perform a

cumulative economic impact analysis on all air pollution regulations established through the air commission. This analysis would have cost the Department about \$500,000 and required 4.6 FTE.

HJR 09-1002 Water Projects Eligibility List (Fischer, Hodge)

This resolution includes a list of wastewater and drinking water infrastructure projects across the state that are eligible for funding assistance. This year, the American Recovery and Reinvestment Act (ARRA) established funds for these projects, which created controversy over who should and shouldn't be on the list. Appropriate adjustments were made to the list to ensure no federal money would be left on the table. The resolution passed without additional amendments.

HOT ISSUES

H1N1 Flu: While the current wave of H1N1 has passed, the Department anticipates that the occurrence of this novel strain of flu will be exceptionally strong during the state's typical flu season impacting both the Emergency Preparedness and Response and Disease Control and Environmental Epidemiology Divisions. Federal guidance to date has indicated that a H1N1 flu vaccine, if developed, will be recommended in addition to the typical seasonal flu vaccine. The H1N1 vaccine will be exclusively available for government purchase and distribution and will not be available through traditional channels. Adding to the challenge, the vaccine likely will not arrive for distribution all at once requiring public health officials to prioritize access to the vaccine. Funding for planning is available now, with more funding due to the state in late summer for vaccine purchase and distribution. Regardless of the new vaccine, the department needs to prepare to respond to a potential severe flu season this fall.

Implementation of Senate Bill 194, the Public Health Reauthorization Act (SB 08-194): The department and local agencies are on schedule for all counties to designate a county or district public health agency by July 1, 2009, the first deadline mandated in the act. The Board of Health passed the first set of required rules regarding minimal qualifications for a county or district public health agency director and department staff continues to work on the statewide public health improvement plan, due to the legislature on January 1, 2010. The department also has started some of the more challenging discussion on the core public health services that all counties must make available. Implementation of the Act requires consultation with many stakeholders including urban counties that anticipate little change, public health professionals who hope the law will enhance public health service delivery, and state and local boards of health members who want to be integrally involved with the implementation. Despite the significant demands of the process, implementation is making good progress.

Funding Reduction for the Cancer, Cardiovascular Disease and Pulmonary Disease Grants Program: In the 2009 legislative session \$12 million was transferred out of the revenue for the program. The reduction will come out of the existing fund balance. The program's advisory review committee had planned expenditures to utilize the fund balance over the next three years. The remaining

funding will be sufficient to sustain 55 existing grants over the next three years. However, the new funding cycle planned to start for FY 2010-2011 will be canceled. Program staff and the review committee will strategically redesign the grants program with the goal of maximizing the health benefits of the program for Coloradans and maximizing the remaining grant dollars. They will institute a new process for grants beyond June 2010.

If further funding cuts occur in the next fiscal year, the program will not be able to sustain existing grants and will need to reduce the size of or discontinue existing programs, such as screening and treatment programs that have shown significant impact in saving lives.

Funding Reduction for the Tobacco Education, Prevention and Cessation Grant Program: In the 2009 legislative session \$8 million was transferred from the Tobacco Education, Prevention and Cessation Fund. The reduction was achieved by eliminating the fund balance and cutting grants by \$3.8 million. Research demonstrates that tobacco use rates correlate with tobacco control funding and when tobacco control funding is reduced or eliminated tobacco use rates increase. The program review committee strategically distributed the cuts to minimize the impact on reducing tobacco rates and to ensure future success of tobacco control and prevention. The following reductions were applied to grantees based on the available evidence on the effectiveness of specific program strategies:

- Program strategies universally recommended for evidence of impact (Core Programs) were reduced by 3.5 percent;
- Strategies with the great area of need (Tobacco-Related Health Disparities) were reduced by 3.5 percent;
- Supplemental and Infrastructure Programs were reduced by 15.5 percent;
- Workforce development was reduced by 52 percent;
- Innovative and contingency funding was eliminated; and
- The Tony Grampsas Youth Services Tobacco Initiative (TTI) grant program was reduced by 60 percent resulting in the discontinuation of 10 grantees.

If the program experiences the same cut next year, its grants line item will be reduced to \$14 million based on conservative estimates of tobacco excise tax revenue. If this occurs, the review committee will have to eliminate most programs and drastically reduce some of its most effective programs such as the Colorado QuitLine or local health department programs.

Nurse Home Visitor Administration: The Nurse Home Visitor Program (NHVP) was authorized in statute in 2000, utilizing a dedicated percentage of the tobacco Master Settlement Agreement for funding. The NHVP statute directs the administration of the program to CDPHE for fiscal management and to the University of Colorado – Denver for program implementation. The University subsequently subcontracted most of their statutory functions to the Nurse Family Partnership National Service Office (NFPNSO), formerly affiliated with the University, and Invest in Kids, a private, non-profit organization.

The administration and oversight of the NHVP continues to prove cumbersome and inefficient with four entities involved in the management of the program. This complex management structure coupled with concerns from our partners led CDPHE to propose that the University assume the fiscal management functions for the program. University representatives declined, stating that they could not perform the functions within the allowable administrative budget.

Consolidating program management, either at CDPHE or another state agency, is timely in that the FY09-10 federal budget proposes the addition of a federally funded nurse home visitor program line item. Adding new federal funding will increase the complexity and accountability required at both the state and federal level, necessitating a clear and efficiently consolidated management structure.

Oil and Gas Development: Despite the economic uncertainty, oil and gas development continues in Colorado. Most of this development is occurring on the west slope, in areas that have traditionally not experienced significant oil and gas development, and in areas where there are significant impacts to residents, wildlife and the environment. In response to concerns regarding these impacts, the legislature passed HB07-1341 requiring the Colorado Oil and Gas Conservation Commission (COGCC) to promulgate rules to protect public health, welfare, safety, the environment and wildlife, and to establish a timely and efficient procedure for consultation with the Department regarding new regulations. HB 1341 also changed the membership of the Colorado Oil and Gas Conservation Commission to include members with experience in environmental or wildlife protection and in soil conservation or reclamation, and the membership was increased to include the executive directors of both the Colorado Department of Public Health and Environment and the Department of Natural Resources. Sister legislation, HB07-1298, required the COGCC to develop a consultation process with the Division of Wildlife, and to promulgate regulations to protect wildlife from the impacts of oil and gas development.

Over the last two years, the Department has worked closely with the COGCC to develop regulations in response to the legislative directive, taking into consideration comments provided by interested stakeholders. Rulemaking commenced in May 2008 and concluded in April 2009. The rules have generated significant interest within the oil and gas industry, local governments, royalty owners, agriculture interests, environmental groups, wildlife groups and the public at large. The new rules include new environmental and public welfare requirements as well as a consultation process between the Department and the COGCC. The Department will work very closely with the COGCC to implement the new rules, and as the program expands, the Department anticipates the potential need to increase the number of positions assigned to this work to ensure that the Department's consultation and involvement is timely and efficient.

Coal Bed Methane (CBM): The development of coal bed methane in Huerfano and Las Animas counties has raised several issues involving the Water Quality Control Division ("Division"), the Colorado Oil and Gas Conservation Commission ("COGCC") and the Division of Water Resources ("DWR"). During the extraction process of coal bed methane, significant amounts of water containing high amounts of total dissolved solids, or salts, are pumped from the ground. The operator can either reinject this water into a

permitted deep well, or it can obtain a discharge permit from the Division to discharge the water into a surface water body. Until recently the Division developed permit conditions for discharges of CBM water that were designed to protect rangeland cattle. In 2006 the Division learned that typical coal bed methane waters could be more detrimental to irrigated crops than to rangeland cattle, and it developed a new policy to protect irrigated crops. The application of this policy is complex and takes significant Division resources to develop CBM discharge permits consistent with this policy. Currently the Division is working on a renewal permit for a company and its CBM operations in Huerfano County. CBM operations in Huerfano County have raised a number of concerns and public opposition. CBM produced water discharges over the last 10 years have adversely impacted cropland and a dairy operation downstream of the discharge point. Homeowners in the area have expressed concern that the level of water in their domestic water wells has significantly dropped, and methane has been found in several domestic wells. Homeowners also have expressed concern that the volume of water discharged has caused serious erosion of the area's dry arroyos. The Division intends to meet with the COGCC and with DWR to coordinate and collaborate on responses to the concerns of the public.

The Division also is preparing multiple draft permits for CBM operations in Las Animas County. Unlike Huerfano County, most comments from the public support the discharge of CBM produced water because water resources are limited, and the CBM produced water is used for livestock and wildlife watering.

Climate Change: News about climate change hits the airwaves nearly every day as cities, counties and countries embrace initiatives to reduce greenhouse gas emissions. On Earthday, April 22, 2008, Governor Ritter issued two Executive Orders that outline large-scale state initiatives to combat climate change.

The first executive order set a greenhouse gas reduction goal of 20 percent below 2005 levels by 2020 and issued directives that, if carried out effectively, will allow Colorado to meet that goal. Achieving this ambitious goal requires accurate data regarding the sources of greenhouse gas emissions within the state. To that end, Colorado has joined The Climate Registry (TCR), a voluntary greenhouse gas emissions reporting system. The Department's executive director sits on that board and is a member of the Executive Committee. This voluntary registry provides a mechanism through which businesses, state agencies, local governments, and others can measure and report their greenhouse gas emissions. Colorado is one of only two states that has committed to report its emissions to the registry and is ranked second in the country for having the most entities signed up to report to TCR. In Early 2009, the Department also drafted recommended regulations to the Air Quality Control Commission for mandatory reporting of greenhouse gas emissions from major stationary sources, but those have been rendered moot in light of EPA's recently announced mandatory reporting rule.

The second executive order tasks the Department and the Colorado Department of Agriculture with the establishment of an agricultural carbon offset program. The two agencies have launched a demonstration project in Baca County where farmers are selling offsets for retaining acres in carbon sequestering grasslands and implementing rotational grazing plans. These efforts will help

Colorado position farmers and ranchers to avail themselves of a robust trading market under a federal cap-and-trade regime. A federal platform where entities must buy offsets to meet their compliance obligations offers agricultural producers the best opportunity to get credit – and sell those credits – for adopting agricultural practices that sequester or reduce greenhouse gas emissions. Also, there are environmental and economic co-benefits to many of these practices. An example would be shifting to no-till agriculture, which stores CO₂, but also increases water retention and reduces costs – a win-win-win in the arid West.

Ozone Non-Attainment: In December 2008 the Colorado Air Quality Control Commission adopted measures designed to reduce ozone levels to protect public health and to comply with the EPA standard of 0.08 parts per million (ppm). Although Colorado was in compliance with this federal standard for many years, the standard was violated in the Front Range in the summer of 2007 due to hot, dry weather conditions. In the fall of 2007 EPA determined that the state was out of compliance with the federal ozone standard. These new measures adopted by the Commission form the ozone emissions control plan to be submitted to the EPA by July 2009 for its approval.

The effort needed to identify effective measures to reduce ozone levels in the Front Range has been made more difficult by the decision by the EPA to reduce the federal ground-level ozone standard to 0.075 ppm. Although 2013 is the earliest Colorado will need to submit an emissions control plan that demonstrates compliance with this new standard, many more areas beyond the Front Range may be out of compliance with the lower standard. Determining the additional measures for the Front Range, and for any additional areas that are out of compliance with the new standard, will be challenging. In early 2009 Colorado was required to submit to the EPA a list of areas in Colorado that do not meet the new federal standard. The Division submitted this list which included only the Front Range area. EPA now must make its determination whether it agrees with the Division. The measures to reduce ozone levels to meet the new federal standard will be focused on the areas that EPA identifies as out of compliance with the new standard.

WORKLOAD INDICATORS

Administrative Services Division (ASD)

Workload Indicators – Accounting	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Total number of payment vouchers processed within 5 days	26,294	27,567	28,900	30,000

Workload Indicators – Internal Auditor	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Percent of subrecipient’s financial and single audits resolved within 60 days of receipt.	90%	93%	90%	90%

Workload Indicators – Human Resources	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Classification Actions processed.	300	310	200	
Personal Services contracts reviewed.	525	540	350	
Requests for referral exams.	319	265	175	
Employees attending training classes	900	1000	700	
New employees hired	145	150	150	

Office of Environmental Integration and Sustainability

Workload Indicators - Greening Government	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Percent of energy reduced	+4%	+1.7% (1)	-1%	-2%
Percent of water reduced	+2%	-1% (2)	-1%	-1%
Percent of paper reduced	-13%	+4% (3)	-2%	-2%
Percent of petroleum reduced	+1%	-15% (4)	-5%	-5%
Number of waste reduction goals achieved (n/a	2 (5)	2	2
Percent of new vehicle purchases that will be alternative fuel or hybrids.	80%	64%	80%	80%
(1) Increase due to the addition of measuring energy use in building C.				
(2) Down 16.6% from FY 2006				
(3) Down 14% from FY 2006				
(4) Down 22.5% from FY 2006				
(5) Waste Audits at 3 agencies plus compost pilot at department.				

Workload Indicators - Pollution Prevention Advisory Board Grants	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of recycling projects funded*	0	14	12	10
Amount of waste diverted from Colorado landfills*		22,704 tons (1)	N/A	25,000 tons
Number of new recycling markets developed*	*	4 (2)	0	2
Amount of material reused *	0	0	0	0
Number of research grants awarded to improve recycling techniques, technology or create new markets for discarded materials*	7	5	5	5
<p><i>*New grant program starting FY 07-08. Measures will depend on the grant program criteria, number of applicants, type of projects, funding allocations, etc.</i></p> <p><i>1. Figures based on 60% of grants submitting final grant reports.</i></p> <p><i>2. Number includes programs that established new recycling options for citizens of CO.</i></p>				

Workload Indicators - Environmental Leadership Program	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Amount of air emissions reduced	30.6 tons	35,428 tons	1,000 tons	1,000 tons
Amount of water conserved	59 M gallons	0 gallons	10 M gallons	10 M gallons
Amount of hazardous waste reduced or recycled	973,000 tons	2,154,193 tons	1,000,000 tons	1,000,000 tons
Amount of solid waste reduced	58,000 tons	37 tons	1,000 tons	1,000 tons
Amount of petroleum reduced	906,000 gallons	174,951 gallons	200,000 gallons	200,000 gallons
Amount of Ozone depleting substances reduced	3 tons	8,883 tons	1,000 tons	1,000 tons
Acres of land to which habitat improvements were made	1,033	0 acres	100 acres	100 acres
Number of water quality and air quality inspections	371	500	470	400
Number of compliance assistance activities performed	100	1,333	1,257	1,000
Number of complaints resulting in an on-site inspection	30	17 (51*)	13 (37*)	15
Percent of concentrated animal feeding operations meeting water quality	85%	15%	40%	50%
Percent of housed commercial swine feeding operations meeting water quality and air quality requirements	80%	90%	95%	95%
Number of new water quality and air quality permits issued	20	14 (33**)	20(28**)	20
*Telephone only follow-up				
** Permit modifications				

Office of Health Disparities

Workload Indicators – Office of Health Disparities	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of agencies awarded health disparities grant program funding to deliver services to underrepresented racial and ethnic minority populations in Colorado. New grants Continuation grants	15 0	23 0	14 21	14 21
Number of Office of Health Disparities staff technical assistance, capacity building and programmatic site visits conducted to assist health disparities grantees fulfill their contracts and deliver services to underrepresented populations in Colorado.	30	68	49	49
Number of presentations/trainings on health disparities, cultural competence and building community partnerships conducted throughout the state.	N/A	21	23	23
Number of community outreach activities conducted.	N/A	6	8	8

Center for Health and Environmental Information and Statistics (CHEIS)

Workload Indicators - Vital Records	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of births and deaths recorded	100,000	100,000	100,000	100,000
Number of birth and death certificates issued	300,000	300,000	300,000	300,000

Workload Indicators - Health Statistics	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of health surveys completed	18,000	18,000	18,000	18,000

Workload Indicators - Information Technology	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of networked personal computers supported	1,500	1750	1,500	1,500
Number of computer servers managed	150	150	150	150

Laboratory Services Division (LSD)

Workload Indicators – Laboratory Services	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of laboratory tests performed	3,052,172	3,013,495	3,000,000	3,050,000
Number of laboratory results detected in excess of established standards (abnormal results)	13,375	16,210	14,000	14,000
Number of Lab inspections completed.	449	376	400	400
Number of law enforcement officers trained annually in the proper usage and maintenance of breathalyzer equipment. * Statutory changes required all Colorado law officers to be retrained on the use of this equipment.	4,104*	1,575	1,500	1,500

Local Public Health Planning and Support

Workload Indicators – Planning and Support	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Percent of local public health agencies receiving technical assistance and support for assessments, planning, and infrastructure development	100% (of 54 agencies)	100% (of 54 agencies)	100% (of 54 agencies)	100% (of 54 agencies)
Number of local and state public health officials who receive the Department’s sponsored public health training and education.	100	132	100	100

Air Quality Control Division (AQCD)

Workload Indicators – Oil and Gas Program	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of oil and gas facility inspections conducted.	240	197	200	200
Number of oil and gas facility enforcement actions completed.	46	57	50	50

Workload Indicators – Stationary Sources	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of minor source permits issued.	3,124	4,287	3,500	3,500
Number of major source permits issued.	40	73	50	50
Number of minor source inspections.	778	1027	900	900
Number of major source inspections.	160	139	120	120
Number of enforcement actions completed in the Stationary Sources Program.	120	175	150	150

Workload Indicators – Mobile Sources	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of quality assurance audits performed.	2,094	2,635	2,635	3,074
Number of emissions inspectors trained and qualified.	370	378	378	441
Number of appointments to provide assistance to the repair industry.	3,636	5,240	5,895	6,876

Workload Indicators – Mobile Sources	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of Clean Screen vehicles identified and processed.	197,033	239,847	239,847	279,822
Number of High Emitter vehicles identified.	1,926	3,633	3,633	4,239

Workload Indicators – Technical Services	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of prescribed fire permits issued.	354	353	360	375

Workload Indicators – Business Assistance Program	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of site visits with small businesses.	382	174	170	170
Number of workshops or seminars with small business entities or associations.	7	17	15	15

Workload Indicators – Indoor Environmental Program	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of asbestos permits issued by the Indoor Environment Program.	3,811*	4,434	4,500	4500
Number of asbestos inspections performed by the Indoor Environment Program	700	612	700	725
Number of lead permits issued by the Indoor Environment Program.	69	49	70	60
Number of lead inspections performed by the Indoor Environment Program	43	44	45	40
Number of CFC inspections performed by the Indoor Environment Program	1,215	1,127	1,154	1,100

* Also includes the number of Demolition Notices issued.

Water Quality Control Division (WQCD)

Workload Indicators – Drinking Water Program	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Total number of persons affected by public water systems with at least one health based violation of a drinking water standard during the reporting period.	200,142	199,364	199,000	199,000-
Total number of persons served by public water systems with at least one health-based violation of a drinking water standard during the reporting period that either returned to compliance or is under an enforceable compliance schedule to serve safe drinking water.	77,944	148,037	120,000	120,000-

Workload Indicators – Water Pollution Control Program (Clean Water Facilities Program)	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Percent of permits and general permit certifications that are current in accordance with EPA’s permit backlog criteria current.	79% *	83.2%*	82.5%*	85%*
Percentage of major (flow greater than 1,000,000 gallons per day) - facilities inspected or providing a self-certification. (Note, EPA reduced the required frequency of inspections in FY2008-09)	100%	100%	51% ⁽⁶⁾	50% ⁽⁶⁾
Percent of high priority permits issued.	100%* (5 of 5 permits)	91%* (19/21 permits)	100% (20 of 20 - permits)**	100% (20 of 20 - permits)**
*Number of inspections completed at minor wastewater treatment facilities.	150	147	142 ⁽³⁾	157(est.)
*Number of inspection-discovered violations that could impact water quality.	51 new ⁽¹⁾ 36 prev. ⁽¹⁾ 87 total ⁽¹⁾	58 new 39 prev. 97 total	50 new (est.) 66 prev. 116 total (est.)	50 new (est.) 104 prev. (est.) 154 total (est.)
* Number of resolved inspection-discovered violations that could impact water quality.	48 ⁽¹⁾	31**	12 (est.) ⁽²⁾	49 (est.)

*Reported data are based on the previous federal fiscal year (e.g., data reported under FY 08-09 are from the federal FY that runs from 10/1/07 to 9/30/08).

**The final number of priority permits will be determined by August 31, 2009

Workload Indicators – Watershed Program	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of completed and substantially implemented source water protection plans.	8	17	30	30
Number of water bodies where Total Maximum Daily Load calculations are submitted to EPA for approval.	36	50	45	45
Number of impaired watersheds where water quality improved.	2	1	1	1

Hazardous Materials and Waste Management Division (HMWMD)

Workload Indicators – Hazardous Materials	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of inspections of hazardous waste generators and treatment, transportation, storage and disposal facilities; solid waste storage and disposal facilities; and Radioactive materials licensees. The actual number of inspections will vary from year to year due to the 3-year inspection cycle for a significant number of x-ray machines	7,159	7120 (RM) 290 (HW) 123 (SW)	6,575	6,575
Number of enforcement actions issued (formal and informal actions)	85	9 (RM) 82 (HW) 21 (SW)	85	85
Number of applications, permits, and licenses processed.	1,220	979 (RM) 22 (HW) 46 (SW)	1,315	1,315
Number of active potentially contaminated areas at regulated facilities (individual contaminated areas).	970	4 (RM) 766 (HW) 40 (SW)	970	970

Consumer Protection Division (CPD)

Workload Indicators – Consumer Protection Local Assistance Program	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of Retail food standardization exercises conducted for state and local inspection personnel.	3	9	18	17
Number of Technical assistance responses to local government regarding retail and wholesale food issues.	641	687	600	600

Workload Indicators – Consumer Protection Food Protection Program	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of vulnerability assessments conducted in wholesale food manufacturing facilities	*248	50	75	75

The 2007-08 actual included vulnerability assessments at retail as well as wholesale food establishments. The 2008-09 and future numbers only include wholesale food.

Workload Indicators – Consumer Protection Dairy, Retail Food, Wholesale Food, Vector, and Public Institution Inspection Programs	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of inspections (milk producers/processors, wholesale/retail food firms, correctional facilities, child care facilities, schools, artificial tanning facilities and non-community ground water systems).	2,951	2768	2750	2750
Number of Condemnation actions to ensure contaminated food products do not reach the consumer or enter the market place.	258	252	250	250
Number of special investigations/recall activities conducted on food products. <i>Note: The number 379 includes all the associated products with the national peanut butter and pistachio recalls.</i>	77	379	100	100
Requested and required activities that include investigations, assessments, surveillance and public presentations as they relate to plague, encephalitis, relapsing fever, tularemia, and hantavirus activity, their associated arthropod vectors and or rodent/avian hosts with the purpose of reducing the risk of human exposure.	9	8	8	8

Disease Control and Environmental Epidemiology (DCEED)

Workload Indicators – Immunization	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of doses of vaccine distributed	971,915	997,679	1,047,563	1,099,941
Workload Indicators – Communicable Disease, STI/HIV, CRCSN and Hepatitis	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of reports of notifiable conditions received	102,788	116,956	-119,295	119,295
Workload Indicators - Tuberculosis	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
The number of contacts to active tuberculosis cases that are identified and treated, in order to prevent further spread of tuberculosis.	1,113	1,290	1,300	1,300
Workload Indicators – Colorado Responds to Children with Special Needs (CRCSN)	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of at-risk children referred for intervention services *The maternal age of women in Colorado is increasing thus the probability of having a child with a birth defect increases with age of mother.	5,801*	4,753	5,000	5,000
Workload Indicators – Refugee Program	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of refugees screened for health conditions	1,334	1,592	1,500	1,983

Prevention Services Division (PSD)

Workload Indicators - Family Planning	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of clients receiving Title X family planning services.	51,166	52,645	53,000	54,000

Workload Indicators - Prenatal Plus	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
The percent of women who receive model care in the Prenatal Plus Program and quit smoking while pregnant.	70.6%	69.6%	70.8%	71.5%

Workload Indicators - Tobacco Prevention	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of callers to the Colorado QuitLine.	38,184	45,922	46,000	48,000
Number of pregnant callers to the Colorado QuitLine.	371	454-	600	600
Number of hits to the "Own Your C" website	135,559	136,027	138,000	140,000

Workload Indicators – Nutrition Services	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of hospitals receiving information and training on the five breastfeeding supportive practices. <i>Research shows that exclusively breast-fed infants have decreased odds of becoming overweight later in life. Hospitals play a vital role in getting breastfeeding started right after delivery. Colorado has an initiative promoting five breastfeeding supportive practices in 56 maternity hospitals. The number of hospitals that meet these new criteria is expected to increase. Currently there are 56 hospitals in the state with labor and delivery services.</i>	16	31	2	7
Number of hospitals adopting all five breastfeeding supportive practices.	1	1	10	15

Workload Indicators – Coordinated School Health	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of school buildings implementing Coordinated School Health.	130	174	249	324

Workload Indicators – Physical Activity and Nutrition	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of restaurants participating in the Smart Meal program.	170	201	300	400
Number of communities implementing policy and environmental changes.	21	25	25	*

**Will depend on the level of funding, which can change up or down for that year.*

Health Facilities and Emergency Medical Services Division (HFEMSD)

Workload Indicators – Emergency Medical Services & Trauma	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Cumulative number of trauma centers designated Successful application and on-site review leads to a designation. The level of designation is commensurate with the facility’s level of trauma care resources, not the level of quality of care.	69	70	70	70
Applications for Emergency Medical Technician (Basic, Intermediate and Paramedic) certification and renewal of certification. Number received Number approved	5607 5135	5563 5288	5830 5610	6410 6170

Workload Indicators – General Licensure	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of assisted living residence licenses processed	566	518	600	650
Number of home care licenses processed	N/A*	N/A	187	400
Number of other licenses processed**	941	901	1275	1475

**Home Care is a new license category in 2009-10 so data was not available for previous years.*

*** “other” licenses include: hospitals, ambulatory surgical centers, dialysis treatment clinics, hospices, community clinics, community clinics with emergency care centers, convalescent centers, mental health centers, group homes for the developmentally disabled, intermediate care facilities for the mentally retarded, nursing homes, and birth centers).*

Workload Indicators – State Licensure & Federal Certification Programs	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of surveys conducted	2579	2808	2800	2800
Number of complaint investigations	507	535	600	600

Emergency Preparedness and Response Division

Workload Indicators – Emergency Preparedness and Response Division	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Approp.	FY 10-11 Request
Number of clinicians and public health response plan partners who receive real-time public health emergency communication messages.	14,000	14,000	14,000	14,000
Number of volunteers in the Colorado Volunteer Mobilizer	700	1,450	1,450	1,450
Number of trainings, drills, and exercises conducted at the state and local level to test and improve the ability to respond to and recover from public health emergencies (including, but not limited to testing state/local ability to identify threats, receive and dispense pharmaceuticals, provide critical information to the public, issue isolation or quarantine orders, etc.)	7	11	11	11
Number of activations of the CDPHE Department Operations Center	3	7	7	7
Number of times that CDPHE provided staff to the State Emergency Operations Center for support during activation.	2	2	2	2