



Colorado Department of Public Health and Environment  
Administration and Support  
Line Item Descriptions

FY 2010-11 Budget Request

November 6, 2009

(1) Administration and Support

(A) Administration

This office oversees, coordinates, and supports the Department's eleven divisions. Its functions include communications, building operations, telecommunications, internal audit, management analysis, accounting, budgeting, contracts, payroll, purchasing, human resources, and oversight of tobacco settlement-funded programs. There are also special programs in administration that cross over several divisions, and thus are operated by the Administration and Support Division. There are special health programs and special environmental programs that will be detailed later.

**Personal Services**

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Personal Services</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$4,140,496	57.0	\$0	\$73,179	\$4,067,317	\$0
Salary Survey	\$138,031			\$3,663	\$134,368	
Decision Item # 12 - Lab Maintenance FTE	\$78,078	1.9			\$78,078	
JBC Base Adjustment (0.5%)	(\$21,783)		\$0	(\$384)	(\$21,399)	\$0
<b>Personal Services Appropriation Request</b>	<b>\$4,334,822</b>	<b>58.9</b>	<b>\$0</b>	<b>\$76,458</b>	<b>\$4,258,364</b>	<b>\$0</b>

The FY 2008-09 request was based on the addition of salary survey (\$182,123), 80% of the appropriated Performance Based Pay amounts (\$59,210) and the addition of the SB 07-228 – 2<sup>nd</sup> year impacts (\$31,061 and 0.5 FTE). In addition the Department is requesting Decision Item # 6 – Internal Audit that added \$51,694 and 1.0 FTE. The FY 2008-09 request is \$4,661,041 and 60.4 FTE.

The FY 2008-09 appropriation was \$4,612,837 and 60.4 FTE. This is a net reduction of \$48,204 from the request. This difference is based on the higher base reduction by JBC.

For FY 2009-10 the Department is requesting \$4,968,070 and 61.9 FTE. This includes addition of salary survey (\$160,710), 80% of the appropriated Performance Based Pay amounts (\$54,748), addition of the SB 07-228 – 3<sup>rd</sup> year impacts (\$29,558 and 0.5 FTE),

and annualization of the FY 2008-09 Decision Item # 6 – Internal Audit that will add \$139. The Department is also requesting Decision Item #10 in the amount of \$65,000 for replacement of the Department’s accounts receivable system. The Department is also requesting 1.0 FTE and \$45,078 for Decision Item #11 “Human Resources Professional Staff.”

The FY 2009-10 appropriation was \$4,880,891 which is \$87,179 less than the request. The difference is based on the 1.82% reduction taken in personal services lines over 20 FTE.

For FY 2010-11 the Department is requesting \$4,817,767 and 61.1 FTE. This includes the restoration of the 1.82% reduction from FY 2009-10 and the reduction of 0.8 FTE and \$85,303 cash funds for FY 2010-11 DI#3: "Long Bill Realignment".

**Retirements**

The Department is required under State Personnel Rules to pay retiring and terminating employees for unused accrued leave. Compensation costs for sick and annual leave payouts are included in the Department’s indirect cost rates and funded from indirect cost recoveries. The Department expenses annual and sick leave payouts to retiring and terminating employees with indirect cost recoveries because federal regulations (OMB Circular A-87) do not allow the Department to charge these payouts directly to federal grants. Because cash funded programs also pay indirect cost recoveries, these employees are paid from the Retirement line as well, to the extent that the Department has the spending authority to do so. When the Department exhausts the appropriated spending authority, the cash and General Funded employee retirements must be absorbed within their Division’s personal services lines.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Retirements</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$382,500				\$382,500	
Decision Item # 11 - Retirements	\$98,645				\$98,645	
<b>Retirements Appropriation Request</b>	<b>\$481,145</b>		<b>\$0</b>	<b>\$0</b>	<b>\$481,145</b>	<b>\$0</b>

There was a supplemental increase for this line in FY 2007-08 (one time only) of \$228,241. The FY 2008-09 request and appropriation was \$481,145 a continuation of the FY 2007-08 appropriation.

For FY 2009-10 the Department is requesting continuation of the 2008-09 appropriation. The appropriation for FY 2009-10 is \$481,145.

For FY 2010-11 the Department is requesting a continuation of the \$481,145 FY 2009-10 appropriation.

**Health, Life and Dental**

The appropriation request for Health, Life, and Dental (HLD) is made in accordance with the OSPB Common Policy for Health, Life and Dental, which incorporates the split rates for health premiums provided by the Department of Personnel and Administration (DPA).

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Health, Life and Dental</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$3,818,855	0.0	\$256,310	\$861,616	\$713,103	\$1,987,826
Common Policy Incremental Adjustment - With December Update	\$929,180		\$103,194	\$190,735	\$228,006	\$407,245
<b>Health, Life, Dental Appropriation Request</b>	<b>\$4,748,035</b>	<b>0.0</b>	<b>\$359,504</b>	<b>\$1,052,351</b>	<b>\$941,109</b>	<b>\$2,395,071</b>

The FY 2008-09 request was based on common policy. The request for FY 2008-09 was \$5,227,383, which included the FY 2007-08 base of \$4,748,035, an increase of \$479,348 for common policy adjustments, and several fund split adjustments (net \$0 impact) of Decision Items.

The FY 2008-09 appropriation was \$5,729,445 and based on common policies.

For FY 2009-10 the Department is requesting \$6,690,969, which is an increase of \$961,524 and based on common policy. The FY 2009-10 appropriation is \$6,690,969, the same as the request.

For FY 2010-11 the Department is requesting \$6,216,146 which reduces the line by \$67,907 for the Total Compensation Base Adjustment and by \$407,916 for FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation."

**Short-Term Disability**

The appropriation request for Short-Term Disability is made in accordance with the OSPB Common Policy for Short-Term Disability, incorporating the split rate provided by the DPA. Medicare (1.45%) and PERA (10.15%) are calculated and included in this request per the OSPB-Common Policy.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Short-Term Disability</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$78,201	0.0	\$4,882	\$17,476	\$14,586	\$41,257
Common Policy Incremental Adjustment - February 20 Update	\$15,951		\$1,775	\$2,996	\$4,921	\$6,259
JBC Recommendation	(\$559)		(\$399)	(\$82)	(\$620)	\$542
<b>Short Term Disability Appropriation Request</b>	<b>\$93,593</b>	<b>0.0</b>	<b>\$6,258</b>	<b>\$20,390</b>	<b>\$18,887</b>	<b>\$48,058</b>

The calculations for the FY 2008-09 request were based on common policy. The request for FY 2008-09 was \$98,082, which included the FY 2007-08 base of \$93,593, an increase of \$4,489 for common policy adjustments, and several fund split adjustments (net \$0 impact) of Decision Items.

The FY 2008-09 appropriation was \$101,005 and based on common policies.

For FY 2009-10 the Department is requesting \$109,221, which is an increase of \$8,216 and based on common policy. The FY 2009-10 appropriation is \$126,150, which was an increase of \$16,929 and based on common policy.

For FY 2010-11 the Department is requesting \$118,160 which reduces the line by \$357 for the Total Compensation Base Adjustment and by \$7,633 for FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation."

**Amortization Equalization Disbursements**

The appropriation request for Amortization Equalization Disbursements is made in accordance with the OSPB Common Policy for Amortization Equalization Disbursements.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Amortization Equalization Disbursements</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$517,236	0.0	\$30,604	\$115,995	\$96,808	\$273,829
Common Policy Incremental Adjustment - February 20 Update	\$339,118		\$29,956	\$70,248	\$80,651	\$158,263
JBC Recommendation	\$5,975		(\$4,399)	\$1,975	(\$3,119)	\$11,518
<b>AED Appropriation Request</b>	<b>\$862,329</b>	<b>0.0</b>	<b>\$56,161</b>	<b>\$188,218</b>	<b>\$174,340</b>	<b>\$443,610</b>

The calculations for the FY 2008-09 request were based on common policy. The request for FY 2008-09 was \$1,217,213, which included the FY 2007-08 base of \$862,329, an increase of \$344,829 for common policy adjustments, and several fund split adjustments (net \$0 impact) of Decision Items. Also included is a \$10,055 increase based on Decision Item #2 “Operation and Expansion of CIIS.”

The FY 2008-09 appropriation was \$1,241,082 and based on common policies.

For FY 2009-10 the Department requested \$1,680,333, which is an increase of \$439,251 and based on common policy, and an increase of \$914 based on the annualization of the FY 2008-09 DI # 2 “Operation and expansion of CIIS.” The FY 2009-10 appropriation is \$1,625,717, which was a decrease of \$54,616 and based on common policy.

For FY 2010-11 the Department is requesting \$1,829,579 which increases the line by \$322,041 for the Total Compensation Base Adjustment and reduces the line by \$118,179 for FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation.”

**Supplemental Amortization Equalization Disbursements**

The appropriation request for Supplemental Amortization Equalization Disbursements is made in accordance with the OSPB Common Policy for Supplemental Amortization Equalization Disbursements. This is shown as a “non-add” line as those funds are coming from the salary survey amount.

The calculations for the FY 2007-08 Appropriation are as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Supplemental Amortization Equalization Disbursements (non add)</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Incremental Adjustment - February 20 Update	\$181,341		\$10,814	\$39,909	\$38,027	\$92,591
JBC Recommendation	(\$3,360)		(\$785)	(\$697)	(\$1,706)	(\$172)
<b>Supplemental AED Appropriation Request (non add)</b>	<b>\$177,981</b>	<b>0.0</b>	<b>\$10,029</b>	<b>\$39,212</b>	<b>\$36,321</b>	<b>\$92,419</b>

The FY 2008-09 request was based on common policy. The request was \$390,192, which included the FY 2007-08 base of \$177,981, an increase of \$207,498 for common policy adjustments, and several fund split adjustments (net \$0 impact) of Decision Items. Also included was a \$4,713 increase based on Decision Item #2 “Operation and Expansion of CIIS.”

The FY 2008-09 appropriation was \$580,156 and based on common policies.

For FY 2009-10 the Department is requesting \$1,050,208, which is an increase of \$470,052. The requested increase is based on common policy as well as a decrease of \$1,285 based on the annualization of the FY 2008-09 DI # 2 “Operation and Expansion of CIIS”. The FY 2009-10 appropriation is \$1,014,806, which was a decrease of \$35,402 and based on common policy.

For FY 2010-11 the Department is requesting \$1,334,083 which increases the line by \$405,499 for the Total Compensation Base Adjustment and reduces the line by \$86,172 for FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation.”

**Salary Survey**

The appropriation request for Salary Survey and Senior Executive Service is made in accordance with the OSPB Common Policy for Salary Survey.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Salary Survey</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$1,940,293	0.0	\$134,019	\$390,412	\$344,449	\$1,071,413
Common Policy Incremental Adjustment - February 20 Update	\$975,344		\$68,063	\$235,436	\$252,394	\$419,451
JBC Recommendation	(\$1)				(\$1)	
<b>Salary Survey Appropriation Request</b>	<b>\$2,737,655</b>	<b>0.0</b>	<b>\$192,053</b>	<b>\$586,636</b>	<b>\$560,521</b>	<b>\$1,398,445</b>

The FY 2008-09 request was based on common policy. The request was \$2,502,814, which included the FY 2007-08 base of \$2,737,655, a decrease of \$234,841 for common policy adjustments, and several fund split adjustments (net \$0 impact) of Decision Items.

The FY 2008-09 appropriation was \$2,661,915 and based on common policies.

For FY 2009-10 the Department is requesting \$2,102,121, which is a decrease of \$559,794 and based on common policy. The FY 2009-10 appropriation is \$0, which was based on the elimination of salary survey for FY 2009-10.

For FY 2010-11 the Department is requesting \$0 based on common policy.

**Performance-Based Pay Awards**

The appropriation for Performance-Based Pay Awards is based on Common Policy. PERA and Medicare allocations are included in this amount. The fund splits are determined by the Department.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
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<b>Performance-based Pay Awards</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Incremental Adjustment - February 20 Update	\$1,107,078		\$78,291	\$240,770	\$229,414	\$558,603
<b>Performance Based Pay Appropriation Request</b>	<b>\$1,107,078</b>	<b>0.0</b>	<b>\$78,291</b>	<b>\$240,770</b>	<b>\$229,414</b>	<b>\$558,603</b>

The FY 2008-09 request was based on common policy. The request was \$1,162,323, which included the FY 2007-08 base of \$1,107,078, and increase of \$55,245 for common policy adjustments, and several fund split adjustments (net \$0 impact) of Decision Items.

The FY 2008-09 appropriation was \$1,196,948 and based on common policies.

For FY 2009-10 the Department is requesting \$0, which is a decrease of \$1,196,948 and based on common policy. The FY 2009-10 appropriation is \$0, which was based on the elimination of performance based pay for FY 2009-10.

For FY 2010-11 the Department is requesting \$0 based on common policy.

**Shift Differential**

This line item provides funding for increased pay for special shifts. In accordance with Common Policy, the request for Shift Differential is calculated at 80% of the sum of the total actual expenditures in FY 2005-06.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Shift Differential</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$11,292	0.0				\$11,292
Incremental adjustment based on previous year's expenditures	\$411	0.0				\$411
<b>Shift Differential Appropriation Request</b>	<b>\$11,703</b>	<b>0.0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$11,703</b>

The FY 2008-09 request and appropriation was based on common policy. The request was \$14,054, which included the FY 2007-08 base of \$11,703, and an increase of \$2,351 for common policy adjustments.

For FY 2009-10 the Department is requesting \$15,628, which is an increase of \$1,574 and based on common policy. The FY 2009-10 appropriation is \$9,362, which was a decrease of \$6,266 and based on common policy.

For FY 2010-11 the Department is requesting an increase of \$5,521 for a total of \$14,883 based on common policy.

**Workers Compensation**

This item provides funding for payments made by departments to the DPA to support the State’s self-insured workers’ compensation program. The requested allocation of premiums is provided by the DPA. Funding is reappropriated funds per the FY 2007-08 Long Bill.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Workers Compensation</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$305,084	0.0			\$305,084	
Common Policy Incremental Adjustment - With Budget Amendment	\$45,321				\$45,321	
<b>Worker's Compensation Appropriation Request</b>	<b>\$350,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,405</b>	<b>\$0</b>

The FY 2008-09 request was based on common policy. The request was \$280,502, which included the FY 2007-08 base of \$350,405, an increase for Statewide CSEAP program staffing of \$2,938, and a common policy decrease of \$72,841.

The FY 2008-09 appropriation was \$273,205 and is based on common policy.

For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation, with an increase of \$415 for the Non Prioritized DI # 3 “Ombuds Program increase less annualization of CSEAP program.” The FY 2009-10 appropriation is \$345,036, which was an increase of \$71,416 and based on common policy, which included the NP-15 Budget Amendment for Worker’s Compensation for \$21,067 and a \$50,349 increase based on JBC action.

For FY 2010-11 the Department is requesting \$360,196 with an increase of \$15,160 based on the common policy base adjustment.

**Operating Expenses**

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Operating Expenses</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$1,143,392				\$1,143,392	\$0
<b>Operating Expenses Appropriation Request</b>	<b>\$1,143,392</b>	<b>0.0</b>		<b>\$0</b>	<b>\$1,143,392</b>	<b>\$0</b>

The FY 2008-09 request was a continuation of the FY 2007-08 appropriation, with an increase of \$4,014 based on Decision Item #6 “Internal Audit.”

The FY 2008-09 appropriation was \$1,147,406, which matches the request.

For FY 2009-10 the Department is requesting \$1,265,114. This includes a \$3,514 reduction based on annualization of the FY 2008-09 Decision Item # 6 “Internal Audit.” The request also includes several Decision Items: Decision Item #10 “Replace Department’s Accounts Receivable System” requests \$43,500. Decision item # 11 “Human Resources Professional Staff” requests \$6,178. Decision Item # 12 “Administration and Support – Operating” requests \$51,403. Decision Item # NP-1 “Fleet Operating Increase (Increase in Fuel)” requests \$9,899. Decision Item # NP-5 “Postage Increase and Mail Equipment Upgrade” requests \$10,242. The FY 2009-10 appropriation is \$1,255,215 which is \$9,899 less than the request. This difference is due to the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

The FY 2010-11 request is \$1,196,245 which includes a reduction of \$58,970 based on the Annualization of three FY 2009-10 decision items.

## Legal Services

This category represents the cost of purchasing legal services from the Department of Law. For the FY 2008-09 request, OSPB-Common Policy directs departments to use the base appropriation per the FY 2007-08 Long Bill calculated with the blended attorney/paralegal rate established during the FY 2007-08 figure setting process (\$72.03 per hour). Therefore, a total of 21,121 hours of legal services is requested at the final rate to be determined during the March 2007 figure setting for FY 2007-08.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Legal Services (for 21,122 hours) @ \$72.03</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$1,426,355		\$0	\$90,644	\$1,252,410	\$83,302
SB 06-114 - Housed Commercial Swine Feeding Operation	\$4,834			\$4,834		
Adjustment for Common Policy	\$90,229			\$6,001	\$84,228	
SB 07 - 196 Health Information Technology	\$8,132		\$8,132			
<b>Legal Services appropriation Request (for 21,122 hours)</b>	<b>\$1,529,550</b>	<b>0.0</b>	<b>\$8,132</b>	<b>\$101,479</b>	<b>\$1,336,638</b>	<b>\$83,302</b>

The FY 2008-09 request was based on a continuation of the FY 2007-08 appropriation, and the addition of \$8,132 for SB07-196 Health Information Technology.

The FY 2008-09 appropriation was based on 25,742 hours and was \$1,993,224. The appropriation includes a fund split adjustment to increase dependency on cash and federal funding and decrease the use of indirect cost recoveries for legal services. This adjustment is based on JBC staff recommendations.

For FY 2009-10 the Department is requesting \$1,938,986 which includes a \$2,881 increase based on SB08-153 License Home Care Agencies by the CDPHE. The FY 2009-10 appropriation is \$1,964,377 which includes the \$1,954,377 Long Bill appropriation based on 25,927 hours and \$10,000 from HB 09-1330 DPHE Fees Feeding Operations Dischargers. The fund split is \$1,964,377 reappropriated funds (indirect cost recoveries) and \$10,000 cash funds.

The FY 2010-11 request is a continuation of the \$1,964,377 appropriation in FY 2009-10, with a fund split adjustment to 100% reappropriated funds, indirect cost recoveries.

**Administrative Law Judge Services**

This item includes funding for the purchase of administrative law judge and paralegal services from the Division of Administrative Hearings. The FY 2007-08 Appropriation was \$0.

The FY 2008-09 request added \$8,033 for these services based on common policy. The FY 2008-09 appropriation was \$8,335 an increase of \$302 over the request and is based on common policy.

For FY 2009-10 the Department is requesting \$9,332 which includes an increase of \$997 for Decision item # NP-4 “Office of Administrative Courts Staffing Adjustments.” The FY 2009-10 appropriation is \$25,160 which includes the NP-23 Administrative Law Judge Budget Amendment of \$16,946, the NP-22 Administrative Law Judge Budget Amendment of (\$233) and a JBC common policy adjustment of (\$885).

For FY 2010-11 the Department is requesting \$44,763 with an increase of \$19,603 based on the common policy base adjustment.

**Payments to Risk Management and Property Funds**

The request allocation is provided by the DPA and combines "Property" and "Liability" premiums. Funding is reappropriated funds per the FY 2007-08 Long Bill, with a small amount of cash to cover a specific property.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Payments to Risk Management</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$72,747	0.0		\$2,699	\$70,048	
Common Policy Incremental Adjustment - With Budget Amendment	\$57,628			\$62	\$57,566	
<b>Risk Management Appropriation Request</b>	<b>\$130,375</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,761</b>	<b>\$127,614</b>	<b>\$0</b>

The FY 2008-09 request was based on common policy. The request was for \$162,758 which included the FY 2007-08 appropriation of \$130,375 and an increase of \$32,383.

The FY 2008-09 appropriation is based on common policy and is \$155,605 a decrease of \$7,153 from the request.

For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation is \$161,399 which is a \$5,794 increase from FY 2008-09. This includes a \$46,261 common policy increase based on JBC action and a reduction of \$40,467 from NP-14 Risk Management and Property Funds.

For FY 2010-11 the Department is requesting \$56,136 with a decrease of \$105,263 based on the common policy base adjustment.

**Vehicle Lease Payments**

The vehicle lease line is used to fund lease payments for vehicles used in the course of day-to-day business. The FY 2007-08 appropriation includes the actual purchase of two vehicles for the Water Division.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Vehicle Lease Payments</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$220,234		\$0	\$120,348	\$80,618	\$19,268
Common Policy – JBC	\$13,299		\$0	\$7,298	\$6,089	(\$88)
Water Decision Item	\$48,338		\$0	\$0	\$48,338	\$0
Air Decision Item	\$3,480		\$0	\$3,480	\$0	\$0
<b>Vehicle Lease Payments Appropriation Request</b>	<b>\$285,351</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,126</b>	<b>\$135,045</b>	<b>\$19,180</b>

The FY 2008-09 request of \$232,461 was based on a continuation of the FY 2007-08 request, with a reduction for the one-time water Decision Item, and adjustments for common policies, a net reduction of \$52,890.

The FY 2008-09 appropriation was based on common policy and is \$223,867, a net decrease of \$8,594 from the request.

For FY 2009-10 the Department is requesting \$288,339 which includes an increase of \$12,089 for Decision Item # 3 “Health Facilities License Fees”, an increase of \$33,819 for Decision Item # NP-6 “Fleet Vehicle”, and an increase of \$8,388 to annualize SB08-153

“License Home Care Agencies by the CDPHE.” The FY 2009-10 appropriation is \$272,609 which is \$15,730 less than the request. This difference is based on a combination of common policy actions.

The FY 2010-11 request is \$427,932 and includes the Annualization of FY 2009-10 DI # 3 Health Facilities License Fees for \$20,938. This also includes the addition of FY 2010-11 DI # NP 12: "Annual Fleet Vehicle Replacements" for \$134,385.

**Leased Space**

The OSPB-Common Policy directs departments to use the base appropriation per the FY 2007-08 Long Bill with allowances for anticipated rate changes due to lease escalators for continuing agreements in FY 2008-09.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Leased Space</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$5,120,113				\$5,085,443	\$34,670
Adjustment to base lease adjustment	\$50,000				\$50,000	
Base Lease Adjustment	(\$296,745)				(\$300,463)	\$3,718
<b>Leased Space Appropriation Request</b>	<b>\$4,873,368</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,834,980</b>	<b>\$38,388</b>

The Department anticipated that the CY 2008 escalator would increase significantly based on the escalator clause, although the property manager will not provide an exact amount until March 2008. Therefore, an additional \$196,528 (reappropriated funds) is requested in accordance with the anticipated lease escalator. The total request is \$5,069,896.

The FY 2008-09 appropriation was \$5,090,949, which matched the request. The Department requested and was approved a 1331 supplemental of \$21,053 for leased space for the Air Technical Center.

The FY 2009-10 request is \$5,691,403 which includes Decision Item # 9 “Administration and Support – Leased Space” for \$575,080 and \$46,427 for Decision Item # 13 “Administration and Support – Leased Space Air” which is a continuation of the 1331 supplemental described above. The FY 2009-10 appropriation is \$5,691,403 which matches the request.

The FY 2010-11 request is \$5,805,082 which includes the Annualization of FY 2009-10 DI #9: Administration and Support - Leased Space for \$19,140, the Annualization of FY 2009-10 DI #13: Administration and Support - Leased Space Air for \$4,539 and the escalator based on the current lease of \$60,000. The request also includes \$30,000 for FY 2010-11 DI # 2 "North Front Range Emissions Technical Center".

**Capitol Complex Leased Space**

The Department requests a reappropriated funds appropriation for the 3,996 square feet of space that it occupies at the State Services Building in Grand Junction. The funding source is indirect cost recoveries.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Capitol Complex Leased Space Request</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$27,440	0.0			\$27,440	
Common Policy Incremental Adjustment - With Budget Amendment	\$4,108				\$4,108	
<b>Cap Complex Appropriation Request</b>	<b>\$31,548</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,548</b>	<b>\$0</b>

The FY 2008-09 request was based on common policy. The request is for \$31,557, which includes the FY 2007-08 appropriation of \$31,548 and an increase of \$9.

The FY 2008-09 appropriation was based on common policy and is \$31,663, an increase of \$106 from the request.

For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation is \$32,867 which is an increase of \$1,204 over the request. This is based on a reduction of \$504 from NP-12, Capital Complex Leased Space and an increase of \$1,708 based on JBC common policy.

For FY 2010-11 the Department is requesting \$33,037 with an increase of \$170 based on the common policy base adjustment.



**Communications Services Payments**

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Communications Services Payments</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$5,196	0.0			\$5,196	
Common Policy Incremental Adjustment	\$1,409				\$1,409	
<b>Communications Appropriation Request</b>	<b>\$6,605</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,605</b>	<b>\$0</b>

The FY 2008-09 request was based on common policy. The request was for \$6,895, which included the FY 2007-08 appropriation of \$6,605 and an increase of \$290.

The FY 2008-09 appropriation was based on common policy and is \$6,799 a decrease of \$96 from the request.

For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation is \$6,799 and is the same as the request.

For FY 2010-11 the Department is requesting \$6,446 with a decrease of \$353 based on the common policy base adjustment.

**Utilities**

This line item primarily funds utility expenses at the lab; most utility costs at the main building are included in lease expenses.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Utilities</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$597,427			\$13,154	\$462,097	\$122,176
AQCD Base Reduction	(\$4,650)				(\$4,650)	
<b>Utilities Appropriation Request</b>	<b>\$592,777</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,154</b>	<b>\$457,447</b>	<b>\$122,176</b>

The FY 2008-09 request was based on a continuation of the FY 2007-08 request, with the inclusion of a 2<sup>nd</sup> year impact from the oil and gas budget amendment to FY 2007-08 of \$4,650. The total request and final appropriation was \$597,427.

For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation is \$597,427 which matches the request.

For FY 2010-11 the Department is requesting an appropriation of \$608,227 which is an increase of \$10,800 based on FY 2010-11 DI # 2 "North front Range Emissions Technical Center".

### **Building Maintenance and Repair**

This line item contains the appropriation for maintenance and repair of the CDPHE's Cherry Creek Campus and the State's laboratory facilities. The line item was created as a supplemental to the 2001 Long Bill, when it was funded with corresponding reductions in the Operating Expenses and Leased Space line items.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Building Maintenance and Repair</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$271,858				\$271,858	
<b>Building Maintenance and Repair Request</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>

The FY 2008-09 request and appropriation of \$271,858 was based on a continuation of the FY 2007-08 request.

For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation is \$271,858 which matches the request.

For FY 2010-11 the Department is requesting continuation of the \$271,858 FY 2009-10 appropriation.

**Reimbursement for Board of Health**

Pursuant to Sections 25-1-104 and 24-34- 102(13), C.R.S., members of the State Board of Health are reimbursed \$50 per day for meeting attendance, as well as for actual expenses. The \$50 payment last changed more than a decade ago.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Reimbursement for Board of Health</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$3,840		\$3,840			
<b>Reimbursement for Board of Health Request</b>	<b>\$3,840</b>	<b>0.0</b>	<b>\$3,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The FY 2008-09 request was based on continuation of the FY 2007-08 request. The FY 2008-09 appropriation was \$4,500, an increase of \$660 from the request. The increase was based on a JBC staff recommendation to increase the line to eliminate end of year transfers to cover expenses.

For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation is \$4,500 which matches the request.

For FY 2010-11 the Department is requesting continuation of the \$4,500 FY 2009-10 appropriation.

**Indirect Cost Assessment**

This line was relocated in the FY 2008-09 Long Bill from a section farther down in the division.

Calculations can be seen in the reconciliation spreadsheet.

**Indirect Cost Assessment**

Indirect cost assessments are the means by which the Department charges its cash and federally funded programs for the services provided by its Administration and Information Technology Divisions. The indirect assessments are based upon the amount of cash or federally funded expenditure that occurs in each division. The indirect assessment equals the assessment rate multiplied by the expenditure.

Assessment rates differ, depending upon the category of expenditure (i.e. on site, off site or contractual). Proposed federal rates must be reviewed and approved by the "cognizant" federal agency, in this case the U.S. Department of Health and Human Services. Once the Federal rates are approved, the indirect revenue generated by those rates as applied to projected federal spending can be computed. The difference between this estimated amount, and the total indirect revenue need, is used to calculate the indirect rate to be applied to cash fund expenditures. In the current case, the last item in the administration division's portion of the Long Bill is an indirect cost assessment. It is unusual for an indirect cost assessment to be collected within an administration division because indirect costs typically support an administration division. That is indeed the case here; this indirect cost assessment is collected when central appropriations are expended by the Department's various divisions. It is easier for the Department to collect the assessment in the administration division than it is to collect it in the divisions.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>(4) Indirect Costs</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$231,892			\$52,923	\$47,394	\$131,575
JBC Adjustment	\$32,000					\$32,000
<b>Indirect Costs Appropriation Request</b>	<b>\$263,892</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,923</b>	<b>\$47,394</b>	<b>\$163,575</b>

The FY 2008-09 request was a continuation of the FY 2007-08 appropriation.

The FY 2008-09 appropriation was \$244,176 a decrease of \$19,716 from the request. The decrease was based on final adjustments of the indirect needs of the department.

For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation is \$422,611 which is an increase of \$178,435. The increase was based on final adjustments of the indirect needs of the department.

For FY 2010-11 the Department is requesting an appropriation of \$463,535 which is an increase of \$40,924 based on FY 2010-11 DI#3: "Long Bill Realignment".

**(B) Special Health Programs**

**(1) Health Disparities Grant Program**

"Health disparities" refer to gaps in the quality of health and health care across racial and ethnic groups. The Health Disparities Grant Program provides grants for the prevention, early detection, and treatment of cancer and cardiovascular and pulmonary diseases among African Americans, Latinos, Native Americans, and other groups. The program was created by HB05-1262, which implemented Amendment 35, Tobacco Taxes for Health Related Purposes. It made its first grants in FY 2005-06. A share of Amendment 35's tobacco tax revenues, a reappropriated funds funding source, supports the Health Disparities program. Statutory formulas annually deliver 2.4% of these revenues to the Health Disparities Grant Program Fund, which supports the program. Moneys in the fund that are not expended in a given year remain in the fund and are available for appropriation in the following year. In both FY 2005-06 and FY 2006-07 substantial fund balances have carried forward to the following year because the program distributed significantly fewer dollars to grantees than authorized by its appropriation.

**Personal Services**

The calculation of the FY 2007-08 Appropriation is as follows:

Personal Services:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$30,600	0.5			\$30,600	
Decision Item # 8 - OHD Grants	\$165,943	2.8			\$165,943	
JBC Base Adjustment (0.5%)	(\$153)		\$0	\$0	(\$153)	\$0
<b>Personal Services Total</b>	<b>\$196,390</b>	<b>3.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,390</b>	<b>\$0</b>

The FY 2008-09 request of \$410,700 was based on the addition of salary survey (\$5,892), and 80% of the appropriated Performance Pay amounts (\$2,357), Supplemental Amortization Equalization Disbursement (\$825), and Decision Item # 4 “Sustaining the Office of Health Disparities,” which adds \$205,236, and 3.0 FTE.

The FY 2008-09 appropriation is \$409,875 and 6.3 FTE. This is a net reduction of \$825 from the request and is based on JBC elimination of Supplemental Amortization Equalization Disbursement.

The FY 2009-10 request is for \$412,983 an increase of \$3,108, which includes salary survey (\$2,319) and 80% of the appropriated Performance pay (\$789). The FY 2009-10 appropriation is \$412,983 which matches the request.

The FY 2010-11 request is a continuation of the \$412,983 and 6.3 FTE FY 2009-10 appropriation.

**Operating Expenses**

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$0	0			\$0	
Decision Item # 8 - OHD Grants	\$50,039				\$50,039	
<b>Operating Total</b>	<b>\$50,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$50,039</b>	<b>0</b>

The FY 2008-09 request and appropriation of \$65,838 represented an increase of \$15,801 over the FY 2007-08 appropriation. The request included a reduction of \$11,925 for one-time expenditures associated with FY 2007-08 Decision Item #8 “OHD Grants.” The request also included the addition of \$27,724 for FY 2008-09 Decision Item #4 “Sustaining the Office of Health Disparities.”

For FY 2009-10 the Department has requested continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation is \$65,838 which matches the request.

For FY 2010-11 the Department has requested continuation of the \$65,838 FY 2009-10 appropriation.

**Grants:**

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$4,331,450				\$4,331,450	
HB 06-1410 Health Disparities	\$4,253,157				\$4,253,157	
June 20, 2006 Amendment 35 Changes	(\$4,799,046)				(\$4,799,046)	
JBC Adjustment based on Roll forward and Forecast	\$2,317,401				\$2,317,401	
Decision Item #8 - OHD Grants	(\$215,982)		\$0	\$0	(\$215,982)	\$0
<b>(2) Health Disparities Grant Total</b>	<b>\$5,886,980</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,886,980</b>	<b>\$0</b>

The FY 2008-09 request of \$3,255,862 represented a decrease of \$2,631,118 from the FY 2007-08 appropriation. The request was based on a reduction of \$2,456,398 due to the Tobacco Tax revenue forecast. The request also included a reduction of \$174,720 associated with FY 2008-09 Decision Item #4 "Sustaining the Office of Health Disparities."

The FY 2008-09 appropriation was \$7,379,186, an increase of \$4,123,324 over the request. The final appropriation was based on JBC staff recommendations supported by updated revenue forecasts and fund balance projections.

The FY 2009-10 request is for \$3,077,849, a decrease of \$4,301,337 from the FY 2007-08 appropriation. The requested reduction is based on the June 2008 OSPB revenue forecast. This request assumes the department will spend the entire fund balance in FY 2008-09. The FY 2009-10 appropriation is \$8,463,419 which includes unspent fund balance from FY 2008-09.

The FY 2010-11 request is for \$1,000,000 which includes a reduction based on FY 2010-11 BR - NP - 5: "Amendment 35 Funding Reduction" and a base adjustment to account for anticipated FY 2010-11 revenues and FY 2009-10 ending fund balance.

**(C) Special Environmental Programs**

**Environmental Leadership and Pollution Prevention**

In FY 1999-00, the Committee combined the Environmental Leadership Program and the Pollution Prevention Program into this one line item.

*The Environmental Leadership Program.* This program, established by HB98-1058, creates financial incentives for companies that demonstrate a commitment to the use of pollution prevention strategies and compliance with environmental regulations.

*The Pollution Prevention Program.* This program was established by HB92-1327. The cash fund spending authority in the program is for issuing grants to entities attempting to reduce pollution created by hazardous substances. The program also operates a technical library, provides consumer education on pollution prevention for schools and industry, and offers a variety of training programs for both state and local inspectors.

During the 2007 legislative session, two bills, HB07-1288, “Sustainable Resource / Recycling” and SB07-182 “Innovative Higher Ed Research Fund” added additional funding and responsibilities for this program. HB07-1288 directs the Department, with the assistance of the Pollution Prevention Board, and the Pollution Prevention Advisory Board to make grants from the Recycling resources Economic Opportunity Fund for entities to develop and expand recycling opportunities. SB07-182 addresses the same program to make grants to increase or improve recycling techniques and technology. These funds (SB07-182) are continuously appropriated and thus not included in the FY 2008-09 request. The Department is requesting a new line item in FY 2008-09 for the recycling resources economic opportunity program.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Environmental Leadership and Pollution Prevention</b>						
FY 2006-07 Long Bill Appropriation (HB06-1385)	\$879,035	7.0		\$124,912	\$49,264	\$704,859
HB06-1322 - Clean Energy Resources	\$135,000				\$135,000	
HB06-1322 - Clean Energy Resources - Second Year Impact	(\$135,000)				(\$135,000)	
<b>Environmental Leadership/Pollution Prev. Request</b>	<b>\$879,035</b>	<b>7.0</b>	<b>\$0</b>	<b>\$124,912</b>	<b>\$49,264</b>	<b>\$704,859</b>



The FY 2008-09 request and appropriation was \$879,035 and was based on a continuation of the FY 2007-08 appropriation.

For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation is \$879,035 and matches the request.

The FY 2010-11 request is \$964,338 and 7.8 FTE and is increased by \$85,303 and 0.8 FTE based on FY 2010-11 DI#3: "Long Bill Realignment".

#### **Housed Commercial Swine Feeding Operation Program**

This program was created through SB06-117. The program allows wastewater vessels and impoundments used in a housed commercial swine operation to be operated with technologies or practices to minimize the emission of odorous gases so long as those technologies are at least as effective as covers.

This line was moved from the Air Quality Control Division, Stationary Sources for FY 2008-09.

For FY 2008-09 the Department requested continuation of the \$46,302 and 0.5 FTE FY 2007-08 appropriation.

The FY 2008-09 appropriation was \$58,316, which included a continuation of the \$12,014 FY 2007-08 supplemental.

The FY 2009-10 request is \$59,378, which includes increases of \$771 for salary survey and \$291 for 80% of the appropriated performance pay. The FY 2009-10 appropriation matches the request.

The FY 2010-11 request is \$474,991, which is an increase of \$415,613 and is renamed, the "Animal Feeding Operations Program based on FY 2010-11 DI#3: "Long Bill Realignment".

#### **Recycling Resources Economic Opportunity Program**

This program was created through HB07-1288. The program provides grants for recycling research projects and rebates to recyclers.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Recycling Resources Economic Opportunity Program</b>						
HB 07 - 1288 Sustainable Resource / Recycling	\$2,482,565	0.6		\$2,482,565		
HB 07 - 1288 Sustainable Resource / Recycling 2nd year	\$146,796			\$146,796		
<b>Recycling Resources Economic Opportunity Program Request</b>	<b>\$2,629,361</b>	<b>0.6</b>	<b>\$0</b>	<b>\$2,629,361</b>	<b>\$0</b>	<b>\$0</b>

The FY 2008-09 appropriation was \$2,629,361 and 0.6 FTE, which matches the request. SB08-102 DPHE Spending Recycling Grant Oversight added 1.0 FTE for a total of 1.6 FTE in the line.

For FY 2009-10 the Department has requested continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation is \$2,629,361 which matches the request.

The FY 2010-11 request is a continuation of the FY 2009-10 appropriation.

### **Advanced Technology Research Grants**

This program was created via SB07-182. The program provides grant funds for innovate research for technology that will improve the environment.

The calculation of the FY 2007-08 Appropriation is as follows:

<b>Long Bill Line Item</b>	<b>Total</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated funds</b>	<b>Federal Funds</b>
<b>Advanced Technology Research Grants</b>						
SB 07-182 Advanced Technology Research	\$495,000	0.0		\$495,000		
<b>Advanced Technology Research Grants Request</b>	<b>\$495,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$495,000</b>	<b>\$0</b>	<b>\$0</b>

Please note that the funds from the Advanced Technology Fund are continuously appropriated and the Long Bill amounts are for informational purposes only.

The FY 2008-09 request and appropriation was \$495,000, a continuation of the FY 2007-08 appropriation.

For FY 2009-10 the Department requested continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation is \$495,000 which matches the request.

The FY 2010-11 request is a continuation of the FY 2009-10 appropriation.

### **Oil and Gas Consultation Personal Services**

This line is moved to the Administration and Support Division from the Air Quality Control Division via FY 2010-11 DI#3: "Long Bill Realignment". The FY 2010-11 request is \$175,164 cash fund and 2.0 FTE.

### **Oil and Gas Consultation Operating Expenses**

This line is moved to the Administration and Support Division from the Air Quality Control Division via FY 2010-11 DI#3: "Long Bill Realignment". The FY 2010-11 request is \$19,577 cash funds.

## **(D) Local Public Health Planning and Support,**

### **Office of Planning and Partnerships**

This office provides support for health and environmental services in counties and districts around the State. In counties not served by local health departments, the division contracts with local government agencies to provide public health nurses and/or environmental health specialists. Counties served by health departments receive "per capita" distributions of funds per 25-1-516 C.R.S. The health departments are free to use these moneys as they see fit. The division also administers the Community Nursing Program, which provides technical assistance to local and county public health nurses. This office was renamed for the FY 2009-10 Long Bill from (4) Local Public Health. The office was moved from its own division to a section under Administration and Support via FY 2010-11 DI#3: "Long Bill Realignment"

This line is moved to the Administration and Support Division from the Local Public Health Planning and Support division via FY 2010-11 DI#3: "Long Bill Realignment". The entire division was moved to become a section of Administration and Support. The FY 2010-11 request is \$676,238 and 8.4 FTE. Of this amount, \$314,564 is General Fund, \$139,396 is cash funds and \$222,278 is federal funds.

**Distributions to Local Public Health Agencies**

This line is moved to the Administration and Support Division from the Local Public Health Planning and Support division via FY 2010-11 DI#3: "Long Bill Realignment". The entire division was moved to become a section of Administration and Support. The FY 2010-11 request is \$8,540,933. Of this amount, \$5,962,731 is General Fund, \$2,578,202 is cash funds.

**Environmental Health Services Not Provided by Local Health Departments**

This line is moved to the Administration and Support Division from the Local Public Health Planning and Support division via FY 2010-11 DI#3: "Long Bill Realignment". The entire division was moved to become a section of Administration and Support. The FY 2010-11 request is \$242,358 General Fund.



Colorado Department of Public Health and Environment  
Center for Health and Environmental Information  
Line Item Descriptions

FY 10-11 Budget Request

November 6, 2009

## **(2) Center for Health and Environmental Information**

### **(A) Health Statistics and Vital Records**

The Health Statistics and Vital Records section maintains birth, death, marriage, divorce and other vital records, as well as administering the Voluntary Adoption Registry. It provides training and education on vital records, rules, regulations and statutes to individuals and local agencies.

#### *Personal Services*

The total FY 2008-09 request for this line is \$2,727,887 and 55.2 FTE, a net increase of \$286,911 and 8.0 FTE from the FY 2007-08 appropriation. This difference is made up of net common policy changes of \$91,715 for salary survey, Supplemental Amortization Equalization Disbursement (SAED), 80% of the appropriated Performance Pay amounts, and the base reduction of 0.2 percent. The request also includes Decision Item # 7 "GEMS Issue - Vital Records" (3.0 FTE) and Decision Item # 8 "Behavioral Risk Factor Surveillance Survey" (\$195,196 and 5.0 FTE).

The FY 2008-09 appropriation is \$2,703,009, a reduction of \$24,878 from the request. This reduction is based on JBC Common Policies to disallow the Supplemental Amortization Equalization Disbursement (\$4,622,) and a larger base reduction than OSPB requested (\$20,256). The final appropriation consists of \$1,970,488 cash funds, \$101,148 reappropriated funds and \$631,373 federal funds.

The FY 2009-10 request is \$2,782,993 a \$79,984 increase over the FY 2008-09 appropriation. This difference is made up of net common policy changes including salary survey, and 80% of the appropriated Performance Based Pay amounts.

The FY 2009-10 appropriation is \$2,743,889, a reduction of \$38,104 from the request. This reduction is based on JBC Common Policies for the 1.82% reduction.

The FY 2010-11 request is \$2,650,435 a \$93,454 decrease from the FY 2009-10 appropriation. This difference is made up of the restoration of the 1.82% reduction which was an increase of \$39,104. Further, there was a decrease of \$132,558 and 1.6 FTE due to FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

### *Operating Expenses*

The total FY 2008-09 request for this line is \$158,025, a net increase of \$42,150 from the FY 2007-08 appropriation. This difference consists of Decision Item # 8 “Behavioral Risk Factor Surveillance Survey” (\$42,150). The FY 2008-09 appropriation matches the request.

The FY 2009-10 request for this line is \$135,375 a net decrease of \$22,650. The reduction is due to the annualization of the FY 2008-09 Decision Item #8 “Behavioral Risk Factor Surveillance Survey.”

The FY 2009-10 appropriation is \$135,375 which matches the request.

The FY 2010-11 request is a continuation of the \$135,375 FY 2009-10 appropriation.

### *Indirect Costs*

For FY 2008-09 the Department is requesting continuation of the \$587,168 FY 2007-08 appropriation. This line was combined with the ITS indirect cost adjustment line and placed into a separate long bill section.

### **(B) Information Technology Services**

The Information Technology Services section is responsible for departmental technology planning and training, network installation, operation and maintenance, end-user and personal computer support, applications support, development and maintenance, and Internet support.

### *Personal Services*

The FY 2007-08 appropriation was \$2,238,423 and 24.2 FTE and included an increase of \$9,648 and 0.2 FTE from SB 07-196 “Health Information Technology.”

The total FY 2008-09 request for this line is \$2,238,423 and 24.4 FTE, a net increase of \$86,591 from the FY 2007-08 appropriation. The increase is entirely from common policy changes for salary survey, SAED, 80% of the appropriated Performance Based Pay amounts and the base reduction of 0.2 percent.

The final FY 2008-09 appropriation is \$2,216,106, a reduction of \$22,317 from the request. This reduction is based on JBC common policies to disallow the supplemental amortization equalization disbursement (\$4,239) and a larger base reduction than OSPB requested (\$18,078). The final appropriation consists of \$9,552 general fund, \$166,096 cash funds, \$1,756,940 reappropriated funds and \$283,518 federal funds.

The FY 2009-10 request is \$2,293,953, a net increase of \$77,847. This difference is made up of net common policy changes for salary survey, and 80% of the appropriated performance based pay.

The FY 2009-10 appropriation is \$2,247,882, a reduction of \$46,071 from the request. This reduction is based on JBC Common Policies for the 1.82% reduction, and the elimination of \$9,709 General Fund and 0.2 FTE for budget balancing purposes.

The FY 2010-11 request is \$282,230 a \$1,965,652 decrease from the FY 2009-10 appropriation. This difference is made up of the restoration of the 1.82% reduction which was an increase of \$36,362. Further, there was a decrease of \$2,002,014 and 21.9 FTE due to FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

#### *Operating Expenses*

For FY 2008-09 the Department requests continuation of the \$883,875 FY 2007-08 appropriation. The appropriation matched the request. The final appropriation consists of \$101,677 cash funds, \$661,219 reappropriated funds and \$120,979 federal funds.

For FY 2009-10 the Department is requesting an increase in this line of \$2,250 cash funds due to SB 08-055 "Increase Air Pollutant Fees". The total request is \$886,125.

The FY 2009-10 appropriation is \$886,125 which matches the request.

The FY 2010-11 request is a continuation of \$886,125 from the FY 2009-10 appropriation.

#### *Purchase of Services from Computer Center*

The total FY 2008-09 request for this line is \$250,616, a net decrease of \$191,045 due to a common policy adjustment. The appropriation for FY 2008-09 is \$407,446, an increase of \$156,830 from the request. The final appropriation is based on common policy adjustments. The final appropriation consists of \$42,572 cash funds, \$328,800 reappropriated funds and \$36,074 federal funds.



For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation.

The FY 2009-10 appropriation is \$407,446 which matches the request.

For FY 2010-11 the Department is requesting \$5,502,727 which is an increase of \$5,502,727. The increase is based on a \$443,589 increase based on common policy and an increase of \$4,651,692 based on FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

#### *Multiuse Network Payments*

The total FY 2008-09 request for this line is \$161,031, a net increase of \$18,943 due to a common policy adjustment. The appropriation for FY 2008-09 is \$61,792 a decrease of \$99,239 from the request. The final appropriation is based on common policy adjustments. The final appropriation consists of \$55,275 reappropriated funds and \$6,517 federal funds.

For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation.

The FY 2009-10 appropriation is \$61,729 which matches the request.

For FY 2010-11 the Department is requesting \$611,578 which is an increase of \$549,786. The increase is based on a \$6,532 increase based on common policy and an increase of \$543,254 based on FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

#### *Management and Administration of OIT*

This line was added in FY 2009-10 as a financing mechanism for the Governor's Office of Information Technology. The FY 2009-10 appropriation is \$117,448 of reappropriated funds (indirect cost recoveries.).

For FY 2010-11 the Department is requesting \$496,108 which is an increase of \$378,660. The increase is based on a \$133 increase based on common policy and an increase of \$378,527 based on FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

#### *Indirect Cost Assessment*

For FY 2008-09 the Department is requesting continuation of the \$111,354 FY 2007-08 appropriation. This line was combined with the ITS indirect cost adjustment line and placed into a separate long bill section.

**(C) Indirect Cost Assessment**

For FY 2008-09 the Department is requesting continuation of the \$698,522 FY 2007-08 appropriation formerly as separate line items noted above. These lines were combined and placed into a separate long bill section. The FY 2008-09 appropriation is \$688,522 a reduction of \$10,000 based on the revision of indirect cost assessment allocations.

For FY 2009-10 the Department is requesting continuation of the FY 2008-09 appropriation.

The FY 2009-10 appropriation is \$811,221 which is based on final adjustments of indirect need.

For FY 2010-11 the Department is requesting continuation of the FY 2009-10 appropriation.



Colorado Department of Public Health and Environment  
Laboratory Services Division  
Line Item Descriptions

FY 10-11 Budget Request

November 6, 2009

### **(3) Laboratory Services**

#### **(A) Director's Office**

This division conducts tests and provides analysis and advice for the Department's health and environmental programs and for outside clients. The Director's Office provides managerial and administrative support for the Division.

##### *Personal Services*

The total FY 2008-09 request for this line is \$687,355 and 8.1 FTE, an increase of \$32,570 from the FY 2007-08 appropriation. This change consists entirely of common policy adjustments (salary survey, SAED and 80% of the appropriated Performance Based Pay amounts).

The total FY 2008-09 appropriation is \$687,355 and 8.1 FTE.

The total FY 2009-10 request for this line is \$723,753 and 8.1 FTE, an increase of \$37,958. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated Performance Based Pay amounts).

The total FY 2009-10 appropriation is \$723,753 and 8.1 FTE.

The total FY 2010-11 request for this line is \$597,789 and 1.7 FTE, which includes a reduction of \$125,789 and 1.7 FTE due to the FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

##### *Operating Expenses*

For FY 2008-09 the Department is requesting continuation of the \$30,597 FY 2007-08 appropriation.

The total FY 2008-09 appropriation is \$30,597.

For FY 2009-10 the Department is requesting continuation of the \$30,597 FY 2008-09 appropriation.

The total FY 2009-10 appropriation is \$30,597.

For FY 2010-11, the Department is requesting continuation of the \$30,597 FY 2009-10 appropriation.

*Indirect Costs*

For FY 2008-09 the Department is requesting continuation of the \$1,462,581 FY 2007-08 appropriation.

The total FY 2008-09 appropriation is \$1,293,476. This differs from the Departments FY 2008-09 request by a reduction of \$169,105 in order to match the Indirect Cost Recovery Appropriations in the Administrative Services Division.

For FY 2009-10 the Department is requesting \$1,338,187, which is a continuation of the \$1,293,476 FY 2008-09 appropriation combined with an increase of \$44,711 in cash funds from Decision Item #4 “Newborn Screening and Genetics Counseling.”

The total FY 2009-10 appropriation is \$1,410,593, after a JBC adjustment of (\$123,010).

For FY 2010-11 the Department is requesting continuation of the \$1,410,593 FY 2009-10 appropriation.

**(A) Laboratory Services – Chemistry and Microbiology**

This section conducts tests and provides analysis and advice for the Department’s health and environmental programs and for outside clients. Its activities include analysis of blood and tissue specimens, diagnostic testing for bacterial diseases, analysis for disease outbreaks, water testing, and environmental testing.

*Personal Services*

The total FY 2008-09 request for this line is \$4,521,887 and 65.6 FTE, an increase of \$90,658 over the FY 2007-08 appropriation. This change consists entirely of common policy adjustments (salary survey, SAED, 80% of the appropriated Performance Based Pay amounts, the 0.2% base reduction).

The total FY 2008-09 appropriation is \$4,480,960, which includes a JBC base reduction of \$36,200 and elimination of Supplemental Amortization Equalization Disbursement in the amount of \$4,727.

For FY 2009-10 the Department is requesting \$5,188,708, which is an increase of \$707,748 over the FY 2008-09 appropriation. This includes an increase of \$110,863 for common policy adjustments (salary survey and 80% of the appropriated Performance Based Pay amounts). Additionally, Decision Item #1 “Surveillance and Public Health Outbreak Response” adds \$596,885 in general fund.

The total FY 2009-10 appropriation is \$5,139,919 and 65.6 FTE, after the 1.82% budget reduction of (\$48,789).

The total FY 2010-11 request is \$5,150, 811 and 65.1 FTE, which includes a restoration of the FY 2009-10 Personal Services Cut in the amount of \$48,789 and a reduction of \$37,897 and 0.5 FTE due to the FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

#### *Operating Expenses*

For FY 2008-09 the Department is requesting funding in the amount of \$2,699,244. This includes an increase of \$117,000 in Cash Funds to support Decision Item #12: Department-wide Realignment and combines Equipment Replacement into Operating Expenses.

The total FY 2008-09 appropriation is \$2,699,244.

For FY 2009-10 the Department is requesting \$3,226,352. This includes a continuation of the \$2,699,244 FY 2008-09 appropriation, \$303,566 in general fund for Decision Item #1 "Surveillance and Public Health Outbreak Response," \$222,442 in cash funds for Decision Item #4 "Newborn Screening and Genetics Counseling," and \$1,100 for the non-prioritized Decision Item "Fleet Operating Increase."

The total FY 2009-10 appropriation is \$3,225,252, after the elimination of \$1,100 for the non-prioritized Decision Item "Fleet Operating Increase."

The total FY 2010-11 request is \$3,300,461, which includes annualization of the FY 2009-10 DI#4 "Newborn Screening and Genetics Counseling" in the amount of \$75,209.

#### *Equipment Replacement*

For FY 2008-09 the Department is requesting that this line be combined into the Operating Expense line above.

The total FY 2008-09 approved Long Bill appropriation is \$0 as funding has been included in the Operating Expense line above.

For FY 2009-10 the Department is not requesting funding for this line.

#### **(A) Certification**

This program certifies private medical laboratories, environmental laboratories (including water testing labs), dairy on-site laboratories, DUI testing laboratories, and law enforcement breath alcohol-testing devices throughout the state.

*Personal Services*

The total FY 2008-09 request for this line is \$694,326 and 10.3 FTE, an increase of \$24,266 from the FY 2007-08 appropriation. This change consists entirely of common policy adjustments (salary survey, SAED and 80% of the appropriated Performance Based Pay amounts).

The total FY 2008-09 appropriation is \$693,163, which includes elimination of Supplemental Amortization Equalization Disbursement in the amount of \$1,163.

The total FY 2009-10 request for this line is \$721,859 and 10.3 FTE, an increase of \$28,696 from the FY 2008-09 appropriation. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated Performance Based Pay amounts).

The total FY 2009-10 appropriation is \$721,859 and 10.3 FTE.

The total FY 2010-11 request is a continuation of the FY 2009-10 appropriation of \$721,859 and 10.3 FTE.

*Operating Expenses*

For FY 2008-09 the Department is requesting continuation of the \$89,886 FY 2007-08 appropriation.

The total FY 2008-09 appropriation is \$89,886.

For FY 2009-10 the Department is requesting \$92,086, which includes a continuation of the \$89,886 FY 2008-09 appropriation and \$2,200 for the non-prioritized Decision Item "Fleet Operating Increase."

The total FY 2009-10 appropriation is \$89,886, after the elimination of \$2,200 for the non-prioritized Decision Item "Fleet Operating Increase."

The total FY 2010-11 request is a continuation of the FY 2009-10 appropriation of \$89,886.



*Colorado Department of Public Health and Environment  
Local Public Health Planning and Support  
Line Item Descriptions*

**FY 10-11 Budget Request**

**November 6, 2009**



#### **(4) Local Public Health Planning and Support**

This division provides support for health and environmental services in counties and districts around the State. In counties not served by local health departments, the division contracts with local government agencies to provide public health nurses and/or environmental health specialists. Counties served by health departments receive “per capita” distributions of funds per 25-1-516 C.R.S. The health departments are free to use these moneys as they see fit. The division also administers the Community Nursing Program, which provides technical assistance to local and county public health nurses. This division was renamed for the FY 2009-10 Long Bill from (4) Local Public Health

This group was renamed for the FY 2009-10 Long Bill from (A) Local Liaison

#### *Assessment and Planning Program*

SB 08-194 “Concerning Public Health” was passed during the 2008 legislative session and added this new line item in the amount of \$179,761. This line was renamed for the FY 2009-10 Long Bill from Program Expenses.

For FY 2009-10 the Department is requesting \$169,396 for this line item. This represents a decrease of \$10,365 due to annualization of SB 08-194 “Concerning Public Health.”

The FY 2009-10 appropriation is \$169,396 which matches the request.

For FY 2010-11 the department requests an appropriation of \$0. This line is being moved to the Administration and Support Division via FY 2010-11 DI#3: "Long Bill Realignment".

## **Public Health Nurses in areas not served by local health departments**

The total FY 2008-09 request is \$1,370,731, which is an increase of \$408,000 over the FY 2007-08 appropriation. This change is due entirely to the out-year funding increase from SB 07-97 “Allocate Tobacco Settlement Moneys.”

The JBC added \$54,932 resulting in a total appropriation of \$1,425,663.

SB 08-194 “Concerning Public Health,” moved the funding for this program to a new line. The legislation consolidated this appropriation with the (Local, District and Regional Health Department Distributions) appropriation pursuant to Section 25-1-516, C.R.S. As a result of the consolidation, the final 2008-09 appropriation was \$0.

For FY 2009-10 this funding is requested in the new line item (County and District Public Health Services Distributions).

The FY 2009-10 appropriation is combined in the new line item “Distributions to Local Public Health Agencies”.

## County and District Public Health Services Distributions

As discussed above, per SB 08-194 “Concerning Public Health,” the funding for (Public Health Nurses in areas not served by local health departments) and (Local, District and Regional Health Department Distributions) has been consolidated into this single line item.

The final FY 2008-09 combined appropriation is \$8,668,976.

For FY 2009-10 the department is requesting continuation funding in the amount of \$8,668,976.

The FY 2009-10 appropriation is \$8,540,933. This includes the Long Bill appropriation of \$8,578,443 and a reduction via SB 09-269 “Adjust Tobacco Settlement Moneys Alloc” of \$37,510. JBC Staff made a further reduction of \$90,533 for tobacco settlement revenues.

For FY 2010-11 the department requests an appropriation of \$0. This line is being moved to the Administration and Support Division via FY 2010-11 DI#3: "Long Bill Realignment".

## Environmental Health Specialists in areas not served by local health departments

For FY 2008-09 the Department is requesting continuation of the \$242,358 FY 2007-08 appropriation.

The total FY 2008-09 approved Long Bill appropriation is \$242,358.

For FY 2009-10 the Department is requesting continuation of the \$242,358 FY 2008-09 appropriation.

The total FY 2009-10 approved Long Bill appropriation is \$242,358.

For FY 2010-11 the department requests an appropriation of \$0. This line is being moved to the Administration and Support Division via FY 2010-11 DI#3: "Long Bill Realignment".

*Local, District and Regional Health Department Distributions pursuant to 25-1-516 C.R.S.*

The final FY 2007-08 appropriation is \$6,199,021. The appropriation consists of the base appropriation of \$5,000,000 as well as two special bills. The special bills are SB 07-97 "Allocate Tobacco Settlement Moneys" which added \$1,600,000 and HB 07-1359 "Tobacco Strategic Contribution," which decreased the appropriation by \$400,979.

The total FY 2008-09 request is \$6,992,000, which is a \$792,979 increase over the FY 2007-08 appropriation. The increase is due to an out-year funding increase of \$792,979 associated with SB 07-97 "Allocate Tobacco Settlement Moneys."

The JBC added \$251,313 resulting in a final appropriation of \$7,243,313.

For FY 2009-10 the Department is requesting continuation of the \$7,243,313.

SB 08-194 "Concerning Public Health," moved the funding for this program to a new line (County and District Public Health Services Distributions). The legislation consolidated this appropriation with the (Public Health Nurses in areas not served by local health departments) appropriation pursuant to Section 25-1-516, C.R.S. Due to the consolidation, the final 2008-09 appropriation was \$0.

For FY 2009-10 this funding is requested in the new line item (County and District Public Health Services Distributions).

The FY 2009-10 appropriation is combined in the new line item "Distributions to Local Public Health Agencies".

*Local Public Health Nursing Consultation and Training;*

This program provides technical assistance, consultation, training and monitoring services for local and county public health nurses. The program focuses on ensuring that county nurses around the State are equipped to provide preventive health services and public health surveillance functions for their communities. This Long Bill Group was renamed in the FYB 2009-10 Long Bill from (B) Community Nursing. The Personal Services and Operating lines were also combined.

### **Personal Services**

The total FY 2008-09 request is \$474,718 and 5.4 FTE, which is an increase of \$16,059 over the FY 2007-08 appropriation. This change is entirely due to common policy adjustments for salary survey, SAED and 80% of the appropriated performance pay.

The total FY 2008-09 approved Long Bill appropriation is \$474,110 and 5.4 FTE, which includes elimination of Supplemental Amortization Equalization Disbursement in the amount of \$608.

For FY 2009-10 the Department is requesting funding in the amount of \$490,137, an increase of \$16,027 from the FY 2008-09 appropriation. This change consists entirely of common policy adjustments for salary survey and 80% of the appropriated performance pay.

The FY 2009-10 appropriation is combined in the new line item “Local Public Health Nursing Consultation and Training”.

### **Operating Expenses**

For FY 2008-09 the Department is requesting continuation of the \$16,705 FY 2007-08 appropriation.

The total FY 2008-09 approved Long Bill appropriation is \$16,705.

For FY 2009-10 the Department is requesting continuation of the \$16,705 FY 2008-09 appropriation.

The FY 2009-10 appropriation is combined in the new line item “Local Public Health Nursing Consultation and Training”.

### **Local Public Health Nursing Consultation and Training**

This line combines the Personal Services and Operating lines above. The FY 2009-10 appropriation is \$506,842 and 5.4 FTE. The

For FY 2010-11 the department requests an appropriation of \$0. This line is being moved to the Administration and Support Division via FY 2010-11 DI#3: "Long Bill Realignment".

**Indirect Cost Assessment**

For FY 2008-09 the Department is requesting continuation of the \$41,817 FY 2007-08 appropriation.

The total FY 2008-09 approved Long Bill appropriation is \$39,485, which includes a JBC reduction adjustment of \$2,332 based on common policies.

The FY 2009-10 appropriation is \$40,924 and based on final adjustments of overall indirect need.

For FY 2010-11 the department requests an appropriation of \$0. This line is being moved to the Administration and Support Division via FY 2010-11 DI#3: "Long Bill Realignment".



Colorado Department of Public Health and Environment  
Air Quality Control Division  
Line Item Descriptions

FY 10-11 Budget Request

November 6, 2009

## **(5) Air Quality Control Division**

This division is responsible for identifying the nature and impact of Colorado's air pollution, and for implementing measures to prevent, control, and abate air pollution, under the direction of the Air Quality Control Commission.

### **(A) Administration**

This section provides administrative support to the Air Quality Control Commission and manages the operations of the Division and the implementation of air programs.

#### *Personal Services*

The total FY 2008-09 request is \$362,922 and 4.5 FTE, which is a \$16,164 increase over the FY 2007-08 appropriation. This change consists entirely of common policy adjustments (salary survey, SAED and 80% of the appropriated performance pay).

The total FY 2008-09 approved Long Bill appropriation is \$352,156 and 4.5 FTE, which includes elimination of Supplemental Amortization Equalization Disbursement in the amount of \$765 and a rounding adjustment of \$1.

The FY 2009-10 request and appropriation is \$385,113 and 4.5 FTE, which is a \$22,957 increase over the FY 2008-09 appropriation. This change consists entirely of common policy adjustments (salary survey and 80% of the performance based pay).

For FY 2010-11 the Department is requesting continuation of the \$385,113 and 4.5 FTE 2009-10 appropriation.

#### *Operating Expenses*

For FY 2008-09 the Department is requesting continuation of the \$9,187 FY 2007-08 appropriation.

The total FY 2008-09 approved Long Bill appropriation is \$9,187.

For FY 2009-10 the Department is requesting continuation of the \$9,187 FY 2008-09 appropriation.

The total FY 2009-10 appropriation is \$9,187.

For FY 2010-11 the Department is requesting continuation of the \$9,187 FY 2009-10 appropriation.

*Capital Outlay*

For FY 2008-09 the Department requested the removal of this line, which was created in FY 2007-08 as single year funding for a decision item.

This line was removed in the FY 2008-09 Long Bill.

*Indirect Cost Assessment*

The total FY 2008-09 request is \$2,531,439, which is a net \$12,957 decrease from the FY 2007-08 appropriation. The request consists of \$2,527,041 from the Long Bill and \$17,355 from HB07-1341 “Modify Membership Oil and Gas Commission.” The request also includes an \$18,957 decrease in federal funding authority (due to grant reductions) offset by an annualization increase of \$6,000 from HB07-1341 “Modify Membership Oil and Gas Commission.”

The total FY 2008-09 approved Long Bill appropriation is \$2,624,743, which includes a JBC Figure Setting adjustment of \$93,304.

The Department is requesting \$2,625,118 for FY 2009-10 which includes a continuation of the \$2,624,743 FY 2008-09 appropriation, and \$375 for Decision Item #14 “Colorado Oil and Gas Commission.”

The total FY 2009-10 appropriation is \$2,574,743. The reduction was based on final adjustments of the indirect needs of the department.

For FY 2010-11 the Department is requesting continuation of the \$2,574,743 FY 2009-10 appropriation.

**(B) Technical Services**

The approved FY 2008-09 Long Bill consolidated: Air Quality Monitoring, Modeling and Analysis, and Visibility and Risk Assessment.

This section includes programs, which measure air quality along the Front Range. The state must meet federal monitoring regulations for data to be considered acceptable for use in State Implementation Plans, area re-designations, permit compliance, and other activities. Additionally, this section is responsible for providing technical support for the State Implementation Plan and the State’s stationary source permitting program and for emission inventory development and air quality modeling that serves as the basis for evaluating the effectiveness of various control strategies and demonstrating that strategies adopted by the State will be sufficient to



attain the National Ambient Air Quality Standards. Finally, this section is responsible for the Class I Area Program (national parks and wilderness areas) and the urban visibility program.

#### *Personal Services*

The total FY 2008-09 request is \$2,751,016 and 35.1 FTE, which is a \$79,886 increase over the FY 2007-08 appropriation. This change consists entirely of common policy adjustments (salary survey, SAED and 80% of the appropriated performance-based pay).

The total FY 2008-09 approved Long Bill appropriation is \$2,747,272 and 35.1 FTE, which includes a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$3,744.

The total FY 2009-10 request is \$2,869,283 and 35.1 FTE, which is a \$122,011 increase over the FY 2008-09 appropriation. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated performance based pay).

The total FY 2009-10 appropriation is \$2,835,032 and 35.1 FTE, which is \$34,251 less than the original request. The difference is due to the 1.82% reduction taken in personal services lines over 20 FTE. Additionally, HB 09-1199 "Healthy Forests Vibrant Communities" gave authority to the Governor to provide spending authority in Non-Appropriated Fund "Healthy Forests and Vibrant Communities." The FY 2010-11 annualization of HB 09-1199 "Healthy Forests Vibrant Communities" will be within the "Stationary Sources Fund" in this line.

For FY 2010-11 the Department is requesting \$2,778,419 and 34.1 FTE. This includes a continuation of the \$2,835,032 FY 2009-10 appropriation, in addition to restoration of \$34,251 for the FY 2009-10 1.82% Personal Service reduction, and the annualization of HB 09-1199 "Healthy Forests Vibrant Communities" in the amount of \$33,172. It also includes a reduction of \$124,036 and 1.5 FTE based on FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

#### *Operating Expenses*

For FY 2008-09 the Department is requesting continuation of the \$320,319 FY 2007-08 appropriation (consolidated).

The total FY2008-09 approved Long Bill appropriation is \$320,319.

The Department is requesting \$410,801 for FY 2009-10 which includes a continuation of the \$320,319 FY 2008-09 appropriation, and \$10,474 from the non-prioritized Decision Item "Fleet Operating Increase."

The FY 2009-10 appropriation is \$400,327, which is \$10,474 less than the request. This is from the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

HB 09-1199 "Healthy Forests Vibrant Communities" gave authority to the Governor to provide spending authority in Non-Appropriated Fund "Healthy Forests and Vibrant Communities." The FY 2010-11 annualization of HB 09-1199 "Healthy Forests Vibrant Communities" will be within the "Stationary Sources Fund" in this line.

For FY 2010-11 the Department is requesting \$400,802. This includes a continuation of the \$400,327 FY 2009-10 appropriation, in addition to annualization of HB 09-1199 "Healthy Forests Vibrant Communities" in the amount of \$475.

#### *Local Contracts*

The total FY 2008-09 request is \$570,898, which is a \$63,776 decrease from the FY 2007-08 appropriation. This change is due to a reduction of federal spending authority based on federal grant reductions.

The total FY2008-09 approved Long Bill appropriation is \$650,551, which includes a JBC adjustment of \$79,653 for Ozone Modeling Contracts.

For 2009-10 the Department is requesting funding in the amount of \$730,368, which includes additional funding of \$79,817 due to SB 08-055, "Increase Air Pollutant Fees."

The FY 2009-10 appropriation is \$730,368.

For FY 2010-11 the Department is requesting continuation of the \$730,368 FY 2009-10 appropriation.

#### *Ozone Modeling Contracts*

The total FY2008-09 request is \$100,758, which is a carry forward from FY2007-08.

The Department is not requesting funding in this line item for FY2009-10 or FY 2010-11.

#### **(C) Mobile Sources**

The approved FY2008-09 Long Bill consolidated Inspection and Maintenance and Research and Support.

The Mobile Sources subdivision contains the Research and Support and the Inspection and Maintenance programs. This section is responsible for three programs: the High Altitude Testing Program, the Oxygenated Fuel Program and the Clean Fleet Program. The High Altitude Testing Program provides data to develop vehicle emissions factors that accurately represent Denver's vehicle population and emissions. The Oxygenated Fuels program is required under the federal 1990 Clean Air Act Amendments; its purpose is to reduce wintertime carbon monoxide emissions from automobiles through the use of cleaner burning gasoline. The Clean Fuel Program is designed to reduce motor vehicle emissions through the introduction of cleaner burning engines and fuels into the marketplace.

Additionally, this program is designed to reduce motor vehicle pollution through inspection and emissions repair of motor vehicles. Emissions testing of gas and diesel powered vehicles is required when registering, renewing registrations, or selling vehicles within the program areas in nine counties along Colorado's Front Range.

#### *Personal Services*

The total FY 2008-09 request is \$2,332,319 and 29.2 FTE, which is an \$83,013 increase over the FY 2007-08 appropriation. This change is entirely due to common policy adjustments (salary survey, SAED and 80% of the appropriated performance based pay).

The total FY2008-09 approved Long Bill appropriation is \$2,312,484 and 29.2 FTE, which includes a JBC base adjustment of \$15,972 and elimination of Supplemental Amortization Equalization Disbursement in the amount of \$3,857.

The total FY 2009-10 request is \$2,461,278 and 30.2 FTE, which is a \$148,749 and 1 FTE increase over the FY 2008-09 appropriation. Of this increase, \$64,620 and 1 FTE is a result of SB08-055, "Increase Air Pollutant Fees." The remainder consists of common policy adjustments (salary survey and 80% of the appropriated performance based pay).

The total FY 2009-10 appropriation is \$2,508,302 and 30.2 FTE. This includes a reduction of \$40,821 based on the 1.82% reduction taken in personal services lines over 20 FTE, and an increase of \$87,845 and 1.5 FTE due to SB 09-003 "Motor Vehicle Emissions Programs."

For FY 2010-11 the Department is requesting continuation of the \$2,508,302 FY 2009-10 appropriation. In addition, the Department is requesting \$29,821 for annualization of SB 09-003 "Motor Vehicle Emissions Programs," \$40,821 for restoration of the FY 2009-10 1.82% Personal Services reduction, and \$58,563 and 1.0 FTE from the FY 2010-11 DI # 2 "North Front Range Emissions Technical Center". The total request for FY 2010-11 is \$2,636,967.

*Operating Expenses*

For FY 2008-09 the Department is requesting continuation of the \$334,827 FY 2007-08 appropriation (consolidated).

The total FY 2008-09 approved Long Bill appropriation is \$334,827.

The Department is requesting \$338,280 for FY 2009-10, which includes a continuation of the \$334,827 FY 2008-09 appropriation, and \$2,953 for the non-prioritized Decision Item "Fleet Operating Increase."

The FY 2009-10 appropriation is \$344,594, which includes a reduction of \$2,953 from the NP # 19 Budget Amendment that retracted the increase in fuel decision item, and an increase of \$9,267 due to SB 09-003 "Motor Vehicle Emissions Programs."

For FY 2010-11 the Department is requesting \$368,392, which includes an annualization reduction of one-time costs of \$7,317 due to SB 09-003 "Motor Vehicle Emissions Programs" and \$31,115 from the FY 2010-11 DI # 2 "North Front Range Emissions Technical Center"

*Diesel Inspection/Maintenance Program*

This line provides for all aspects of the diesel program, including inspector certification and training, data collection, fleet self-certification, and technical assistance. Diesel self-certification is a program available to commercial operations with diesel fleets of nine or more vehicles.

The total FY 2008-09 request is \$648,203 and 6.6 FTE, which is a \$9,885 increase over the FY 2007-08 appropriation. This change is entirely due to common policy adjustments (salary survey, SAED and 80% of the appropriated performance based pay).

The total FY 2008-09 approved Long Bill appropriation is \$647,743 and 6.6 FTE, which includes JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$460.

The total FY 2009-10 request is \$651,569 and 6.6 FTE, which is a \$3,826 increase over the FY 2008-09 appropriation. This increase consists of common policy adjustments (salary survey and 80% of the appropriated performance based pay).

The total FY 2009-10 appropriation is \$651,569 and 6.6 FTE.

For FY 2010-11 the Department is requesting continuation of the \$651,569 and 6.6 FTE FY 2009-10 appropriation.

*Clean Screen and High Emitter Programs*

This program was created through HB06-1302 and requires the Department to work with Colorado's emission program contractor (EnviroTest) to develop a high emitter program that is acceptable to the Federal EPA. The bill also requires an increase in clean screen testing as outlined in a plan developed by the Department and EnviroTest and approved by the Air Quality Control Commission.

For FY 2008-09 the Department is requesting elimination of this line item as funding for this program ends at the end of FY 2007-08.

*Mechanic Certification Program*

This line item funds the development of course curricula and training materials, and includes the training and certification of instructors.

For FY 2008-09 the Department is requesting continuation of the \$7,000 and 0.1 FTE FY 2007-08 appropriation.

The total FY 2008-09 approved Long Bill appropriation is \$7,000 and no FTE. The FTE authorization was removed by a JBC adjustment during figure setting.

For FY 2009-10 the Department is requesting continuation of the \$7,000 FY 2008-09 appropriation.

The total FY 2009-10 appropriation is \$7,000.

For FY 2010-11 the Department is requesting continuation of the \$7,000 FY 2009-10 appropriation.

*Local Grants*

This line supports the development and implementation of the inspection and maintenance program in the form of grants to local governments to conduct research on issues pertaining to air quality attainment strategies.

For FY 2008-09 the Department is requesting continuation of the \$45,299 FY 2007-08 appropriation.

The total FY 2008-09 approved Long Bill appropriation is \$45,299.

For FY 2009-10 the Department is requesting continuation of the \$45,299 FY 2008-09 appropriation.

The total FY 2009-10 appropriation is \$45,299.

For FY 2010-11 the Department is requesting continuation of the \$45,299 FY 2009-10 appropriation.

#### **(D) Stationary Sources**

The approved FY 2008-09 Long Bill consolidated Inventory and Support, Permits and Compliance, and Hazardous and Toxics Control.

This section is responsible for controlling and reducing air pollutants from stationary sources. The Stationary Sources subdivision contains four programs: Inventory and Support Services, Permits and Compliance Assurance, Hazardous and Toxic Control, and the Housed Commercial Swine Feeding Operations Program.

The Inventory and Support Services program is responsible for developing an inventory of pollution emission from stationary sources. It is responsible for regulation development and maintenance, small business assistance and permit fee invoicing.

Additionally, this section informs industry, through the permitting process, of which regulations apply to them; helps small businesses understand complex rules; and, encourages compliance with air quality regulations by conducting periodic inspections of air pollutant sources.

The Clean Air Act Amendments of 1990 created a new and expanded program to control hazardous air pollutants. The same federal amendments required the control of ozone depleting compounds. The State's program develops standards for hazardous air pollutants, trains and certifies asbestos technicians, and controls chlorofluorocarbons (CFCs).

#### *Personal Services*

The total FY 2008-09 request is \$6,267,996 and 83.2 FTE, which is a \$185,340 and one FTE net increase over the FY 2007-08 appropriation. This change is due to common policy adjustments (salary survey, SAED, 80% of the appropriated performance pay and the 0.2% base reduction). Additionally, this change consists of \$79,140 and 1.0 FTE from HB07-1341 "Modify Membership Oil and Gas Commission."

The total FY 2008-09 approved Long Bill appropriation is \$6,216,941 and 83.2 FTE, which includes a JBC base adjustment of \$42,993 and elimination of Supplemental Amortization Equalization Disbursement in the amount of \$8,062.

The total FY 2009-10 request is \$6,688,664 and 87.2 FTE. Of this increase, \$315,237 and 4 FTE is a result of SB08-055 “increases air pollutant fees.” Another \$131,486 consists of common policy adjustments (salary survey and 80% of the appropriated performance based pay). Finally, \$25,000 comes from Decision Item #14 “Colorado Oil and Gas Commission.” This request was adjusted by the FY 2009-10 BA-1 “Colorado Oil and Gas Commission” for an additional \$180,490 and 1.5 FTE and by FY 2009-10 BA-1a “Colorado Oil and Gas Commission” for a reduction of \$6,944. The final request was \$6,862,210 and 88.7 FTE.

The total FY 2009-10 appropriation is \$6,269,992 and 87.5 FTE, which includes a reduction of \$97,640 based on the 1.82% reduction taken in personal services lines over 20 FTE. In addition, it includes the JBC Staff recommendation for FY 2009-10 BA-1 “Colorado Oil and Gas Commission” of a \$151,578 and 1.5 FTE reduction from the request.

For FY 2010-11 the Department is requesting \$6,269,609 and 81.8 FTE. This is an increase of \$97,640 due to restoration of the 1.82% personal services reduction in FY 2009-10 and a reduction of \$175,164 and 2.0 FTE from FY 2010-11 DI#3: "Long Bill Realignment," in addition to a reduction of \$265,859 and 3.4 FTE based on the FY 2010-11 DI# NP-11: “Statewide Information Technology Staff Consolidation”.

#### *Operating Expenses*

For FY 2008-09 the Department is requesting continuation of the \$374,321 FY 2007-08 appropriation.

The total FY 2008-09 approved Long Bill appropriation is \$374,321.

The Department is requesting \$408,947 for FY 2009-10, which includes an increase of \$16,156 for SB08-055, “Increase Air Pollutant Fees,” annualization and \$18,470 from the non-prioritized Decision Item “Fleet Operating Increase.”

The total FY 2009-10 appropriation is \$409,054, which includes a reduction of \$18,470 from the NP # 19 Budget Amendment that retracted the increase in fuel decision item, and an increase of \$18,577 based on JBC staff recommendation on BA-1, “Colorado Oil and Gas Commission.”

For FY 2010-11 the Department is requesting an appropriation of \$388,147, which includes a reduction of \$19,577 from the FY 2010-11 DI#3: "Long Bill Realignment". .

#### *Local Contracts*

The total FY 2008-09 request is \$685,257, which is a \$129,298 decrease from the FY 2007-08 appropriation. This change is due to a reduction in federal spending authority due to a reduction in federal grants.

The total FY 2008-09 approved Long Bill appropriation is \$685,257.

For FY 2009-10 the Department is requesting funding in the amount of \$837,147, which includes an increase of \$151,890 for SB08-055 "Increase Air Pollutant Fees."

The total FY 2009-10 appropriation is \$837,147.

For FY 2010-11 the Department is requesting continuation of the \$837,147 FY 2009-10 appropriation.

#### *Preservation of the Ozone Layer*

The purpose of this line is to reduce emissions of ozone depleting compounds, chlorofluorocarbons and hydro-fluorocarbons, by regulating the practices and procedures employed by the air conditioning and refrigeration service facilities in both automotive and stationary source industries.

The total FY 2008-09 request is \$220,287 and 2.0 FTE, which is a \$9,626 increase over the FY 2007-08 appropriation. This change is entirely due to common policy adjustments (salary survey, SAED and 80% of the appropriated performance pay).

The total FY 2008-09 approved Long Bill appropriation is \$219,827, which includes a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$460.

For FY 2009-10 the Department is requesting funding in the amount of \$231,305, an \$11,478 increase over the FY 2008-09 appropriation. This change consists of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The total FY 2009-10 appropriation is \$231,305.

For FY 2010-11 the Department is requesting continuation of the \$231,305 FY 2009-10 appropriation.

#### **(4) Housed Commercial Swine Feeding Operation Program**

This program was created through SB06-117. The program allows wastewater vessels and impoundments used in a housed commercial swine operation to be operated with technologies or practices to minimize the emission of odorous gases so long as those technologies are at least as effective as covers.



For FY 2008-09 the Department is requesting continuation of the \$46,302 and 0.5 FTE FY 2007-08 appropriation.

The FY 2008-09 Long Bill moved this appropriation to (1) (C) Special Environmental Programs.



Colorado Department of Public Health and Environment  
Water Quality Control Division Line Item Descriptions

FY 2010-11 Budget Request

November 6, 2009

## **(6) Water Quality Control Division**

This division is responsible for maintaining the quality of the State's water resources so that they are safe to drink, support a diversity and abundance of aquatic life, and are suitable for recreation, irrigation, and commercial use. This Division is the final authority in the State's administration of water pollution prevention, abatement, and control. The Division has programs designed to prevent water pollution; protect, restore, and enhance the quality of surface and groundwater; and, assure that safe drinking water is provided from all public water systems.

### **(A) Clean Water Program**

The Clean Water Program includes the Water Pollution Control Program, Watershed Program and the Division's Operations Program. The Water Pollution Control Program provides permitting, compliance assurance, and technical support to regulated entities and water users. The Watershed Program conducts surface water sampling and assessment for the development and implementation of surface water standards through the Water Quality Control Commission. The Operations Program supports the entire Water Quality Control Division by providing administrative, fiscal, information management system support and financial outreach and coordination services for eligible municipalities for water and wastewater infrastructure project.

#### *Personal Services*

For FY 2010-11 the Department is requesting an appropriation of \$7,214,526 and 91.2 FTE due to consolidations from FY 2010-11 DI#3: "Long Bill Realignment". It also includes a reduction of \$292,767 and 3.7 FTE based on FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

#### *Operating Expenses*

For FY 2010-11 the Department is requesting an appropriation of \$849,341 due to consolidations from FY 2010-11 DI#3: "Long Bill Realignment".

#### *Grants and Contracts*

For FY 2010-11 the Department is requesting an appropriation of \$2,253,652 due to consolidations from FY 2010-11 DI#3: "Long Bill Realignment".

### **(A) Administration**

This section contains the management and support staff for the Water Quality Control Commission. The section provides clerical support for other units and sections, as needed, and maintains a centralized records system for the Division. The section is also responsible for training and certifying the operators of all water and wastewater treatment facilities in the State.

*Personal Services*

The total FY 2008-09 request is \$904,723 and 13.8 FTE, which is a \$51,045 increase over the FY 2007-08 appropriation. This change is entirely due to common policy adjustments (salary survey, SAED and 80% of the appropriated performance based pay).

The total FY 2008-09 approved Long Bill appropriation is \$902,689 and 13.8 FTE, which includes JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$2,034.

For FY 2009-10 the Department is requesting funding in the amount of \$938,029, an increase of \$35,340 from the FY 2008-09 appropriation. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The total FY 2009-10 approved Long Bill appropriation is \$938,029 and 13.8 FTE.

This line was consolidated due to FY 2010-11 DI#3: "Long Bill Realignment". The Department is not requesting funding within this line item for FY 2010-11

*Operating Expenses*

For FY 2008-09 the Department is requesting continuation of the \$52,356 FY 2007-08 appropriation.

The total FY2008-09 approved Long Bill appropriation is \$52,356.

For FY 2009-10 the Department is requesting continuation of the \$52,356 FY 2008-09 appropriation.

The total FY2009-10 approved Long Bill appropriation is \$52,356.

This line was consolidated due to FY 2010-11 DI#3: "Long Bill Realignment". The Department is not requesting funding within this line item for FY 2010-11

*Capital Outlay*

For FY 2008-09 the Department is requesting elimination of this appropriation. The FY 2007-08 appropriation was \$44,970, which consisted of \$29,710 from the Long Bill and \$15,260 from H.B. 07-1329 “Water Quality Fees.” However, both of these appropriations were one-time in nature.

This line was eliminated in the FY2008-09 Long Bill.

*Indirect Costs*

For FY 2008-09 the Department is requesting continuation of the \$1,774,043 FY 2007-08 appropriation.

The total FY2008-09 approved Long Bill appropriation is \$1,844,340, which includes a common policy adjustment of \$70,297.

For FY 2009-10 the Department is requesting continuation of the \$1,844,340 FY 2008-09 appropriation.

The total FY2009-10 approved Long Bill appropriation is \$1,900,340, which includes a JBC adjustment of \$185,340.

For FY 2010-11 the Department is requesting continuation of the \$1,900,340 FY 2009-10 appropriation.

**(B) Watershed Assessment, Outreach and Assistance**

This section is responsible for monitoring, assessment, and outreach activities. The Monitoring program is developing an inventory of water quality for Colorado’s water bodies; collects water samples to summarize chemical, physical, and biological conditions; and analyzes the data to establish Total Maximum Daily Loads, which are used to establish new or revised standards and classifications for state waters. The Assessment Program is responsible for evaluating the status to surface and ground waters and for recommending water quality standards. The Outreach Program is responsible for financial assistance programs for domestic wastewater facilities, drinking water providers, and a wide variety of storm water and nonpoint sources.

*Personal Services*

The total FY 2008-09 request is \$2,903,010 and 39.6 FTE, which is an increase of \$39,807 over the FY 2007-08 appropriation. This change is due to an out-year net zero change from FY 2007-08 Decision Item # 2 in which cash exempt funding is reduced by \$124,652 and cash funds are increased by the same amount; and, a net increase of \$39,807 from common policy adjustments (salary survey, SAED, 80% of the appropriated performance pay and the 0.2 percent base reduction).

The total FY2008-09 approved Long Bill appropriation is \$2,877,844, which includes a JBC base reduction of \$29,071 and elimination of Supplemental Amortization Equalization Disbursement in the amount of \$1,883.

For FY 2009-10 the Department is requesting funding in the amount of \$2,930,730, an increase of \$52,856 from the FY2008-09 appropriation. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The total FY 2009-10 approved Long Bill appropriation is \$2,915,489 and 39.6 FTE, which is \$15,241 less than the FY 2009-10 request. The difference is based on the 1.82% reduction taken in personal services lines over 20 FTE.

This line was consolidated due to FY 2010-11 DI#3: "Long Bill Realignment". The Department is not requesting funding within this line item for FY 2010-11

#### *Operating Expenses*

For FY2008-09 the Department is requesting continuation of the overall \$525,768 FY 2007-08 appropriation, except that the Department is making an incremental out-year adjustment pursuant to FY 2007-08 Decision Item # 2 in which cash exempt is reduced by \$1,000 and cash funds are increased by the same amount.

The total FY2008-09 approved Long Bill appropriation is \$525,768.

For FY 2009-10 the Department is requesting \$533,468, which includes a continuation of the \$525,768 FY 2008-09 appropriation and \$7,700 for the non-prioritized Decision Item "Fleet Operating Increase."

The total FY2009-10 approved Long Bill appropriation is \$525,768, which is \$7,700 less than the original request. The difference is from the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

This line was consolidated due to FY 2010-11 DI#3: "Long Bill Realignment". The Department is not requesting funding within this line item for FY 2010-11

#### *Local Grants and Contracts*

For FY 2008-09 the Department is requesting continuation of the \$2,136,456 FY 2007-08 appropriation.

The total FY2008-09 approved Long Bill appropriation is \$2,136,456.

For FY 2009-10 the Department is requesting continuation of the \$2,136,456 FY 2008-09 appropriation.

The total FY2009-10 approved Long Bill appropriation is \$2,136,456.

This line was consolidated due to FY 2010-11 DI#3: "Long Bill Realignment". The Department is not requesting funding within this line item for FY 2010-11

*Water Quality Improvement*

For FY 2008-09 the Department is requesting continuation of the \$117,196 FY 2007-08 appropriation.

The total FY2008-09 approved Long Bill appropriation is \$117,196.

For FY 2009-10 the Department is requesting continuation of the \$117,196 FY 2008-09 appropriation.

The total FY2009-10 approved Long Bill appropriation is \$117,196.

This line was consolidated due to FY 2010-11 DI#3: "Long Bill Realignment". The Department is not requesting funding within this line item for FY 2010-11

**(C) Permitting and Compliance Assurance**

This section is responsible for issuing discharge permits, monitoring compliance with permits, conducting inspections, and providing technical assistance.

*Personal Services*

The total FY 2008-09 request is \$3,634,754 and 44.5 FTE, which is a net \$100,622 increase over the FY 2007-08 appropriation [consisting of \$3,401,228 and 44.0 FTE from the Long Bill and \$132,904 and 0.5 FTE from H.B. 07-1329, "Water Quality Fees"]. The net change is entirely due to common policy adjustments (salary survey, SAED, 80% of the appropriated performance pay and the 0.2 percent base reduction).

The total FY2008-09 approved Long Bill appropriation is \$3,593,697, which includes a JBC base reduction of \$36,301 and elimination of Supplemental Amortization Equalization Disbursement in the amount of \$4,755.

For FY 2009-10 the Department is requesting funding in the amount of \$3,712,613, an increase of \$118,916 from the FY2008-09 appropriation. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The total FY 2009-10 appropriation is \$3,685,051 and 44.5 FTE, which includes a reduction of \$57,415 based on the 1.82% reduction taken in personal services lines over 20 FTE, and an increase of \$29,853 based on HB 09-1330 "DPHE Fees Feeding Operations Dischargers".

This line was consolidated due to FY 2010-11 DI#3: "Long Bill Realignment". The Department is not requesting funding within this line item for FY 2010-11

#### *Operating Expenses*

For FY 2008-09 the Department is requesting overall continuation of the \$383,866 FY 2007-08 appropriation [consisting of \$383,616 from the Long Bill and \$250 from H.B.07-1329, "Water Quality Fees"]. However, there is an out-year net zero impact from FY 2007-08 Decision Item # 2, in which cash exempt funding is reduced by \$500 and cash funds are increased by the same amount.

The total FY2008-09 approved Long Bill appropriation is \$383,866.

The Department is requesting \$392,666 for FY 2009-10 which includes a continuation of the \$383,866 FY 2008-09 appropriation and \$8,800 for the non-prioritized Decision Item "Fleet Operating Increase."

The total FY2009-10 approved Long Bill appropriation is \$383,866, which is \$8,800 less than the original request. The difference is from the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

This line was consolidated due to FY 2010-11 DI#3: "Long Bill Realignment". The Department is not requesting funding within this line item for FY 2010-11

#### **(D) Drinking Water Program**

The Drinking Water Program is established under the Federal Safe Drinking Water Act; it implements measures to provide safe drinking water by public water systems throughout the State.



*Personal Services*

The total FY 2008-09 request is \$3,308,502 and 44.9 FTE, which is a \$30,265 increase over the FY 2007-08 appropriation [consisting of \$2,940,370 and 41.4 FTE from the Long Bill and \$337,867 and 3.5 FTE from H.B. 07-1329, "Water Quality Fees"]. The net change is entirely due to common policy adjustments (salary survey, SAED, 80% of the appropriated performance pay and the 0.2 percent base reduction).

The total FY2008-09 approved Long Bill appropriation is \$3,274,282, which includes a JBC base reduction of \$33,073 and elimination of Supplemental Amortization Equalization Disbursement in the amount of \$1,147.

For FY 2009-10 the Department is requesting funding in the amount of \$3,316,166, an increase of \$41,884 from the FY2008-09 appropriation. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The total FY 2009-10 appropriation is \$3,294,195 and 44.9 FTE, which includes a reduction of \$21,971 based on the 1.82% reduction taken in personal services lines over 20 FTE.

For FY 2010-11 the Department is requesting \$3,128,980 and 42.7 FTE. This includes an adjustment of \$21,971 to restore the FY 2009-10 Personal Services Cut, and a reduction of 187,186 and 2.2 FTE due to FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

*Operating Expenses*

For FY 2008-09 the Department is requesting continuation of the \$213,583 FY 2007-08 appropriation [consisting of \$211,833 from the Long Bill and \$1,750 from H.B. 07-1329, "Water Quality Fees"].

The total FY2008-09 approved Long Bill appropriation is \$213,583.

The Department is requesting \$217,981 for FY 2009-10 which includes a continuation of the \$213,583 FY 2008-09 appropriation, and \$4,398 for the non-prioritized Decision Item "Fleet Operating Increase."

The total FY2009-10 approved Long Bill appropriation is \$213,583, which is \$4,398 less than the original request. The difference is from the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

For FY 2010-11 the Department is requesting continuation of the \$213,583 FY 2009-10 appropriation.



Colorado Department of Public Health and Environment  
Hazardous Materials and Waste Management Division  
Line Item Descriptions

FY 10-11 Budget Request

November 6, 2009

## **(7) Hazardous Materials and Waste Management Division**

The Division is responsible for the development and implementation of the State's hazardous and non-hazardous waste management and remediation programs. It operates the Hazardous Waste Control Program, Solid Waste Program, Uranium Mill Tailing Remedial Action Program, and is responsible for the administration and oversight of a number of contaminated sites throughout the State.

### **(A) Administration**

This office provides division-wide administrative and management support services.

#### *Program Costs*

The total FY 2008-09 request was \$314,093 and 3.4 FTE, which is a \$19,898 increase over the FY 2007-08 appropriation. This change is due to common policy adjustments (salary survey, SAED and 80% of the appropriated performance based pay).

The total FY2008-09 approved Long Bill appropriation is \$313,151 and 3.4 FTE. This includes Joint Budget committee elimination of Supplemental Amortization Equalization Disbursement in the amount of \$942.

The total FY 2009-10 request for this line is \$322,086 and 3.4 FTE. This change consists of \$8,035 in common policy adjustments (salary survey and 80% of the appropriated performance pay) and \$900 from the non-prioritized Decision Item "Fleet Operating Increase."

The total FY 2009-10 appropriation is \$321,186 and 3.4 FTE, which is \$900 less than the request. This decrease is due to the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

For FY 2010-11 the Department is requesting continuation of the \$321,186 and 3.4 FTE FY 2009-10 appropriation. The Department is also requesting a Fund Split Adjustment in the amount of \$40,000 from Cash to Reappropriated funds based on HB 08-1320 ".

#### *Legal Services*

The total FY 2008-09 request was \$442,624. While this represents no change over the FY 2007-08 appropriation, Decision Item # 11 "DSMOA Program Funding Change" increases cash funds by \$15,000 and reduces federal funds by the same amount.

The total FY2008-09 approved Long Bill appropriation is \$461,490, which includes an increase of \$18,866 based on the JBC recommended legal services rate.

For FY 2009-10 the Department is requesting continuation of the \$461,490 FY 2008-09 appropriation.

The total FY2009-10 approved Long Bill appropriation is \$463,210, which includes an increase of \$1,720 based on the JBC recommended legal services rate.

For FY 2010-11 the Department is requesting continuation of the \$463,210 FY 2009-10 appropriation.

#### *Capital Outlay*

For FY 2008-09 the Department requested elimination of this line item, which provided one-time funding related to a FY 2007-08 decision item.

The total FY2008-09 approved Long Bill appropriation is \$0.

#### *Indirect Cost Assessment*

The total FY 2008-09 request was \$1,955,488. While this represents no change over the FY 2007-08 appropriation, Decision Item # 11 “DSMOA Program Funding Change” increases cash funds by \$216,942 and decreases federal funds by the same amount.

The total FY2008-09 approved Long Bill appropriation is \$2,050,621, which includes an increase of \$95,133 based on a JBC common policy adjustment.

For FY 2009-10 the Department is requesting continuation of the \$2,050,621 FY 2008-09 appropriation. Additionally, Decision Item #5 “Operating and Maintenance of the Argo Tunnel Water Treatment Plant” removes \$22,000 in federal and includes \$22,000 in cash funds.

The total FY2009-10 approved Long Bill appropriation is \$1,886,576, which includes a JBC adjustment of \$58,531.

For FY 2010-11 the Department is requesting continuation of the \$1,886,576 FY 2009-10 appropriation.

#### **(B) Hazardous Waste Control Program**

This program is responsible for four primary program activities: permitting, compliance assurance, corrective action, and compliance assistance. This program monitors compliance and enforces hazardous waste regulation of over 500 large-quantity hazardous waste

generators, 3,000 small generators, hazardous waste transporters, and over 50 hazardous waste treatment, storage and disposal facilities.

*Personal Services*

The total FY 2008-09 request was \$3,373,528 and 42.7 FTE, which is a net increase of \$427,637 and 4.5 FTE over the FY 2007-08 appropriation. This change is due to a \$5,891 reduction from the common policy 0.2 percent base reduction and an increase of \$433,528 and 4.5 FTE associated with Decision Item # 11 "DSMOA Program Funding Change."

The total FY2008-09 approved Long Bill appropriation is \$3,842,807 and 42.7 FTE, which includes a JBC increase in the base reduction in the amount of \$23,565 and \$493,010 in increased federal spending authority.

The total FY 2009-10 request for this line is \$3,850,842 and 42.7 FTE, an increase of \$8,035. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The total FY 2009-10 appropriation is \$3,810,598 and 42.7 FTE, which includes a reduction of \$40,244 based on the 1.82% reduction taken in personal services lines over 20 FTE.

For FY 2010-11 the Department is requesting \$3,808,118 and 42.0 FTE, which includes an adjustment of \$40,244 to restore the FY 2009-10 1.82% Personal Services reduction, and a reduction of \$42,724 and 0.7 FTE based on the FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

*Operating Expenses*

The total FY 2008-09 request was \$229,006, which is a \$15,435 increase over the FY 2007-08 appropriation. This change is entirely due to Decision Item # 11 "DSMOA Program Funding Change."

The total FY2008-09 approved Long Bill appropriation is \$229,006.

The Department is requesting \$232,605 for FY 2009-10. This includes a continuation of the \$229,006 FY 2008-09 appropriation and \$3,599 for the non-prioritized Decision Item "Fleet Operating Increase."

The total FY 2009-10 appropriation is \$299,006, which is \$3,599 less than the request. This decrease is due to the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

For FY 2010-11 the Department is requesting continuation of the \$299,006 FY 2009-10 appropriation.

**(C) Solid Waste Control Program**

This program is responsible for inspection of solid waste facilities through a permitting and review process for opening, closing, and expansion of facilities.

*Program Costs*

The FY 2007-08 appropriation consists of \$1,396,302 and 12.5 FTE as well as 825,000 and 4.2 FTE associated with H.B. 07-1288 “Sustainable Resource / Recycling 07-08.”

The final FY 2007-08 appropriation was \$2,221,302 and 16.7 FTE.

The total FY 2008-09 request was \$2,388,667 and 17.0 FTE, which is a \$167,365 and .3 FTE net increase over the FY 2007-08 appropriation. The change is due to a \$62,730 increase for common policies (salary survey, SAED and 80% of the appropriated performance based pay). Additionally adjustments were made for annualization of H.B. 07-1288 “Sustainable Resource / Recycling 07-08”) in the amount of \$54,750 and a 0.2 FTE reduction as well as a \$49,885 and 0.5 FTE increase associated with Decision Item # 11 “DSMOA Program Funding Change.”

The total FY2008-09 approved Long Bill appropriation is \$2,385,661, which includes JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$3,006.

The Department is requesting \$2,388,261 and 20.4 FTE for FY 2009-10. This includes a continuation of the \$2,385,661 FY 2008-09 appropriation, 3.4 FTE from Decision Item #7 “Solid Waste Program Additional FTE,” and \$2,600 for the non-prioritized Decision Item “Fleet Operating Increase.”

The total FY 2009-10 appropriation is \$2,414,304 and 20.8 FTE. This includes a reduction from the original request of \$2,600 due to the NP # 19 Budget Amendment that retracted the increase in fuel decision item, in addition to an increase of \$28,643 and 0.4 FTE due to HB 09-1282 "Electronic Device Recycling Task Force".

For FY 2010-11, the Department is requesting \$2,367,290 and 20.1 FTE. This includes a negative adjustment of \$28,643 and 0.4 FTE due to the annualization of HB 09-1282 "Electronic Device Recycling Task Force" in addition to a reduction of \$18,371 and 0.3 FTE based on the FY 2010-11 DI# NP-11: “Statewide Information Technology Staff Consolidation”.

**(D) Uranium Mine Tailings Remedial Action Program**

This program provided for radioactive waste cleanup of seven Western Slope sites from 1991 to 1998. Now the program assists local governments in managing mill tailings that were not removed but which are disturbed during roadwork or other renewal or building activities.

The total FY 2008-09 request was \$236,438 and 3.1 FTE, which is a \$5,669 increase over the FY 2007-08 appropriation. This change is entirely due to common policy adjustments (salary survey, SAED and 80% of the appropriated performance based pay).

The total FY2008-09 approved Long Bill appropriation is \$236,175, which includes JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$263.

The total FY 2009-10 request for this line is \$240,894 and 3.1 FTE. This includes an increase of \$4,419 in common policy adjustments (salary survey and 80% of the appropriated performance pay), and \$300 for the non-prioritized Decision Item “Fleet Operating Increase.”

The total FY 2009-10 appropriation is \$240,594 and 3.1 FTE, which is \$300 less than the request. This is from the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

For FY 2010-11 the Department is requesting \$237,869 and 3.1 FTE FY 2009-10 appropriation, which includes a reduction of \$2,725 based on the FY 2010-11 DI# NP-11: “Statewide Information Technology Staff Consolidation”.

**(E) Contaminated Site Cleanups**

The Contaminated Site Cleanups Program includes administration and oversight of cleanup at Superfund sites; Comprehensive Environmental Response, Compensation and Liability (CERCLA) litigation at the Rocky Mountain Arsenal; and CERCLA technical support to the Department of Law, the Natural Resources Recovery Program, and the Hazardous Substance Response Fund.

*Personal Services*

The FY 2007-08 appropriation was \$5,039,512 and 43.4 FTE.



The total FY 2008-09 request was \$4,558,146 and 38.4 FTE, which is a net decrease of 481,366 and 5.0 FTE from the FY 2007-08 appropriation. The requested decreases are due to: an out-year decrease in funds of \$35,711 from a Department of Labor and Employment decision item, a net increase of \$36,043 from common policy adjustments (salary survey, SAED, 80% of the appropriated performance pay and the 0.2 percent base reduction), and a reduction of \$481,698 and 5.0 FTE associated with Decision Item # 11 “DSMOA Program Funding Change.”

The total FY2008-09 approved Long Bill appropriation is \$4,515,558 and 38.4 FTE, which includes a JBC increase in the base reduction in the amount of \$40,377 and JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$2,211.

The total FY 2009-10 request for this line is \$4,563,385 and 38.4 FTE, an increase of \$47,827 over the final FY 2008-09 appropriation. This change consists of common policy adjustments (salary survey and 80% of the appropriated performance based pay). Additionally, decision Item #5 “Operating and Maintenance of the Argo Tunnel Water Treatment Plant” removes \$37,000 in federal and includes \$37,000 in cash funds.

The total FY 2009-10 appropriation is \$4,542,462 and 38.4 FTE, which includes a reduction of \$20,923 based on the 1.82% reduction taken in personal services lines over 20 FTE.

For FY 2010-11 the Department is requesting \$4,525,505 and 37.8 FTE, which includes an adjustment of \$20,923 to restore the FY 2009-10 1.82% Personal Services reduction, in addition to a reduction of \$37,880 and 0.6 FTE based on the FY 2010-11 DI# NP-11: “Statewide Information Technology Staff Consolidation”.

#### *Operating Expenses*

The total FY 2008-09 request was \$222,991, which is a decrease of \$18,279 from the FY 2007-08 appropriation. This change is due to an out-year decrease of \$1,129 from a FY 2007-08 Department of Labor and Employment decision item, and a reduction of \$17,150 from Decision Item # 11 “DSMOA Program Funding Change.”

The total FY2008-09 approved Long Bill appropriation is \$222,991.

The Department is requesting \$227,991 for FY 2009-10, which includes a continuation of the \$222,991 FY 2008-09 appropriation as well as \$5,000 for the non-prioritized Decision Item “Fleet Operating Increase.”

The total FY 2009-10 appropriation is \$222,991, which is \$5,000 less than the request. This is from the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

For FY 2010-11 the Department is requesting continuation of the \$222,991 FY 2009-10 appropriation.

*Contaminated Sites Operations and Maintenance*

This program funds the long-term operation and maintenance at Superfund sites upon completion of remedies when there is no responsible party that can assume the costs.

For FY 2008-09 the Department requested continuation of the \$2,088,864 FY 2007-08 appropriation.

The total FY2008-09 approved Long Bill appropriation is \$2,088,864.

For FY 2009-10 the Department is requesting continuation of the \$2,088,864 FY 2008-09 appropriation.

The total FY 2009-10 appropriation is \$2,088,864.

For FY 2010-11 the Department is requesting continuation of the \$2,088,864 FY 2009-10 appropriation.

*Transfer to the Department of Law for CERCLA*

This program provides funding to the Department of Law to clean up sites contaminated with hazardous substances under CERCLA (Comprehensive Environmental Response, Compensation and Liability). The Department of Law has specific authority over ten sites around the State as a result of litigation.

For FY 2008-09 the Department requested continuation of the \$425,000 FY 2007-08 appropriation.

The total FY2008-09 approved Long Bill appropriation is \$425,000.

For FY 2009-10 the Department is requesting continuation of the \$425,000 FY 2008-09 appropriation.

The total FY 2009-10 appropriation is \$425,000.

For FY 2010-11 the Department is requesting continuation of the \$425,000 FY 2009-10 appropriation.

**(F) Rocky Flats Agreement**

The federally-funded section has historically been used to pay for oversight of the cleanup at Rocky Flats. All physical remedial activities at the site were completed in October 2005. The Comprehensive Risk Assessment and Remediation Feasibility Study were completed and approved on July 5, 2006. All hazardous waste units (tanks, storage pages, etc.) were closed and the Hazardous Waste Permit was terminated on July 26, 2006.

*Program Costs*

For FY 2008-09 the Department is requesting continuation of the \$244,781 and 2.3 FTE FY 2007-08 appropriation.

The total FY2008-09 approved Long Bill appropriation is \$244,781 and 2.3 FTE.

For FY 2008-09 the Department is requesting continuation of the \$244,781 and 2.3 FTE FY 2008-09 appropriation.

The total FY 2009-10 appropriation is \$244,781.

For FY 2010-11 the Department is requesting \$243,152 and 2.3 FTE, which includes a reduction of \$1,629 based on the FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

*Legal Services*

For FY 2008-09 the Department is requesting continuation of the \$10,012 FY 2007-08 appropriation.

The total FY2008-09 approved Long Bill appropriation is \$10,439, which includes a JBC adjustment based on common policies in the amount of \$427.

For FY 2009-10 the Department is requesting continuation of the \$10,439 FY 2008-09 appropriation.

The total FY 2009-10 appropriation is \$10,478, which includes an increase of \$39 based on the JBC recommended legal services rate.

For FY 2010-11 the Department is requesting continuation of the \$10,478 FY 2009-10 appropriation.

### **(G) Radiation Management**

This program provides regulatory services for radioactive materials through review of license applications and inspections; contract services with local public health agencies for indoor testing, prevention, and education; and, monitoring of low-level radioactive waste producers by ensuring proper and economically sound disposal.

#### *Personal Services*

The total FY 2008-09 request is \$1,824,312 and 21.5 FTE, which is a net \$61,449 increase over the FY 2007-08 appropriation. This change is due to common policy adjustments (salary survey, SAED, 80% of the appropriated performance pay and the 0.2 percent base reduction).

The total FY2008-09 approved Long Bill appropriation is \$1,806,600 and 21.5 FTE, which includes a JBC increase in the base reduction in the amount of \$14,593 and JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$3,119.

The total FY 2009-10 request for this line is \$2,006,519 and 23.5 FTE. This increase includes \$67,231 in common policy adjustments (salary survey and 80% of the appropriated performance pay), and \$132,688 and 2 FTE for Decision Item #8 “Radiation Control Program Uranium Licensing and Inspection.”

The total FY 2009-10 appropriation is \$1,975,755 and 23.5 FTE, which includes a reduction of \$30,764 based on the 1.82% reduction taken in personal services lines over 20 FTE.

For FY 2010-11 the Department is requesting \$1,981,337 and 23.1 FTE, which includes an adjustment of \$30,764 to restore the FY 2009-10 1.82% Personal Services reduction, in addition to a reduction of \$25,182 and 0.4 FTE based on the FY 2010-11 DI# NP-11: “Statewide Information Technology Staff Consolidation”.

#### *Operating Expenses*

For FY 2008-09 the Department is requesting continuation of the \$229,625 FY 2007-08 appropriation.

The total FY2008-09 approved Long Bill appropriation is \$229,625.

The Department is requesting \$267,881 for FY 2009-10, which includes a continuation of the \$229,625 FY 2008-09 appropriation, \$24,000 for Decision Item #6 “Radiation Control Program Operating Authority,” \$12,356 for Decision Item #8 “Radiation Control Program Uranium Licensing and Inspection,” and \$1,900 for the non-prioritized Decision Item “Fleet Operating Increase.”

The total FY 2009-10 appropriation is \$265,981, which is \$1,900 less than the request. This is from the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

For FY 2010-11 the Department is requesting \$255,525, which is \$10,456 less than the FY 2009-10 appropriation due to annualization of the FY 2009-10 DI#5 "Radiation Control Program Uranium Licensing and Inspection".



Colorado Department of Public Health and Environment  
Consumer Protection Division  
Line Item Descriptions

FY 2010-11 Budget Request

November 6, 2009

## ***(8) Consumer Protection***

The consumer protection division began as the Milk, Food, and Drug section in the 1940s. The goal of the section was to safeguard consumers and guaranty that the milk, food, and drugs they were consuming were free of contaminants and safe for consumption. The division was also charged with ensuring the safety of individuals at certain facilities including childcare centers, summer camps schools, motels and hotels, and State institutions.

During the 1970's and 1980's the Division was given additional responsibilities including safeguarding public health through activities related to consumer product safety and the regulation of medical devices and drugs.

### **Personal Services**

In FY 2007-08, the Department requested \$1,914,192 for personal services and related common policy adjustments in the Consumer Protection Division line item.

In 2007, the Colorado Legislature passed HB 07-1321, which extended the Department's wholesale food manufacturing and storage facility registration program through 2017. This program generates revenues, through fees collected from wholesale food manufacturing and storage facilities. The fees are used to pay for the program's associated expenditures. For the FY 08-09 base request, the Department included \$148,851 in Cash Funds to pay for the salary and associated common policy increases for the 1.5 FTE that run this program.

With the addition of this legislation the final 2007-08 appropriation was \$2,063,043.

In FY 2008-09, the Department requested \$2,130,176, an increase of \$67,133 over the FY 2007-08 appropriation. Changes included Common policy adjustments totaling \$72,151, \$54,369 for salary survey and \$17,782 for 80% of the appropriated Performance Pay.

The request also included Budget Amendment 1 "Retail Food Inspections of Remote Oil and Gas Camps" passed in 2008, which added \$16,499 to the FY 2008-09 Personal Services budget. This budget amendment funded inspections of food services at the camps that have resulted from the increased activity around oil and gas drilling.

In addition, the Joint Budget Committee included a \$21,517 base reduction adjustment.

In 2008, the Colorado Legislature passed HB 08-1054 “Wholesale Food Manufacturing Storage Registration Fees” to increase spending and FTE authority based on increased demand for inspections and activities related to recalls in the Wholesale Food Program. This legislation added \$22,434 and 0.3 FTE.

Finally, SB 09-197 made a one-time supplemental reduction of \$37,021 as part of the FY 2008-09 budget balancing strategies. This resulted in a final FY 2008-09 appropriation of \$2,115,589.

The FY 2009-10 request was \$2,221,900, an increase of \$106,311 over the FY 2008-09 appropriation. The request included common policy adjustments of \$50,552 for salary Survey and \$18,738 for 80% of the appropriated performance pay.

The 2009-10 appropriation was \$2,269,785 and 29.6 FTE. This included an increase of 19,903 and 0.3 FTE for HB 09-1320 “Dairy Product Licensing Fee Increases” and an increase of \$63,361 and 0.9 FTE for SB 09-223 “Retail Food Establishment Inspection.” It also included a decrease of \$35,379 for the 1.82% reduction taken in personal services lines over 20 FTE.

For FY 2010-11 the department is requesting \$2,373,525 and 30.5 FTE an increase of \$103,740 and 0.9 FTE over the 2009-10 appropriation. The increase is due to \$68,361 and 0.9 FTE for annualization of SB 09-223 “Retail Food Establishment Inspection” and \$35,379 to restore the 1.82% reduction taken in personal services lines over 20 FTE.

### *Operating Expenses*

The Consumer Protection Division’s request for operating expenses in FY 2007-08 was \$109,271. This was increased by \$199 due to additional operating funds from HB 07-1321 “wholesale food manufacturing and storage facility registration fees.” Additionally, the passage of Budget Amendment 1 “Retail Food Inspections of Remote Oil and Gas Camps” added \$9,129 to the operating budgets to fund inspections of food services at the camps, which have resulted from increased Oil and Gas drilling.

The final FY 2007-08 appropriation was \$118,599

The FY 2008-09 request was \$119,407, which is \$808 more than the final FY 2007-08 appropriation. The increase was comprised of \$808 in additional operating funds as requested in the Department’s DI – 10: Increased Inspectional Cost Due to the Expansion of Colorado Department of Corrections Facilities.

Additionally, HB 08-1054 Wholesale Food Manufacturing Storage registration Fees added \$4,960 in additional operating funds to support the wholesale food inspection program.



The final 2008-09 appropriation was \$124,367.

The division requested \$121,907 in operating expenses for FY 2009-10. This was \$2,460 less than the final FY 08-09 appropriation. The requested decrease is due to the annualization reduction of operating expenses for HB 08-1054 Wholesale Food Manufacturing Storage registration Fees.

The division was authorized additional operating expenses of \$5,248 for HB 09-1320 “Dairy Product Licensing Fee Increases” and \$51,796 for SB 09-223 “Retail Food Establishment Inspection.” This resulted in a final 2009-10 appropriation of \$178,951.

The 2010-11 operating request is \$166,055. The requested decrease is due to an annualization reduction of \$12,896 associated with

#### *Capital Outlay*

In the FY 07-08 Long Bill (SB 07-239) the Department was appropriated \$64,872 in General Fund to purchase laptops and mobile printers that would allow the inspectors of retail food establishments to enter inspection data at the point of inspection. The Department has removed this funding from the FY 08-09 Base Request as it was requested as one-time funding.

The Division has not requested Capital Outlay in FY 2008-09, FY 2009-10 or FY 2010-11.

## Indirect Cost Assessments

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.

In FY 07-08 the Department was appropriated \$218,600 in indirect cost assessment funding.

The FY 2008-09 Base Request was \$222,281, an increase of \$3,681. This included an additional \$25,882 in Cash Funds to pay for indirect cost assessments realized as a result of the passage of HB 07-1321 (discussed in the Personal Services section of the Consumer Protection Division narrative). The increase was offset by a \$22,281 base reduction adjustment requested by the Joint Budget Committee.

Finally, SB 09-197 made a one-time supplemental reduction of \$14458 as part of the FY 2008-09 budget balancing strategies. This resulted in a final FY 2008-09 appropriation of \$207,823.

The FY 2009-10 indirect cost assessment request was for \$222,281 an increase of \$14,458 associated with restoration of the one-time supplemental reduction.

The final FY 2009-10 appropriation was \$222,281.

The FY 2010-11 indirect cost assessment request is for continuation funding of \$222,281.



Colorado Department of Public Health and Environment  
Disease Control and Environmental Epidemiology  
Line Item Descriptions

FY 2010-11 Budget Request

November 6, 2009

## **(A) Administration, General Disease Control, and Surveillance**

This section provides division oversight and policy development; represents the division both internally and externally; manages funding and grant issues, accounting, purchasing and contracts; and, maintains computers and other technology resources for division staff. The section also includes the Communicable Disease Epidemiology Program which protects the health and well being of Coloradans by addressing general disease prevention and control, especially in those areas not served by the Special Purpose Disease Control Program. It includes the Hepatitis program as well as overseeing the Division's preparedness to confront emerging infectious diseases.

### Personal Services

The Department's FY 2008-09 request for personal services was \$904,964 and 14.5 FTE and the final appropriation was \$904,420 and 14.5 FTE. The final appropriation represented an increase of \$13,819 over the final FY 2007-08 appropriation of \$890,601. The increase was due to the following common policy adjustments: \$10,421 for salary survey and \$3,398 for 80% of the appropriated performance pay. The original request was reduced by \$544, As a result of the Joint Budget Committee's elimination of the common policy adjustment for supplemental amortization equalization disbursement funding.

The Department's FY 2009-10 request and appropriation for personal services was \$967,223 and 15.3 FTE, which represented an increase of \$62,803 and .8 FTE over the FY 2008-09 request of \$904,420. The requested increase was due to the following common policy adjustments: \$10,418 for salary survey and \$3,828 for 80% of the appropriated performance pay. The request also included \$48,557 and 0.8 FTE to fund DI#1: Surveillance and Public Health Outbreak Response. This DI requested an additional 0.8 FTE and associated spending authority to fund an epidemiologist to conduct surveillance and investigation activities around communicable diseases and outbreaks in order to protect public health.

The FY 2010-11 request is \$860,554 and 14.0 FTE a decrease of \$106,669 and 1.3 FTE over the FY 2009-10 appropriation. The change consists of an increase of \$4,856 and .1 FTE for annualization of DI#1: "Surveillance and Public Health Outbreak Response." There is also a decrease of \$111,525 and 1.4 FTE associated with FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

#### *Operating Expenses*

The 2008-09 operating appropriation reflected the requested continuation funding of \$375,995.

The 2009-10 operating request and final appropriation was \$378,512, an increase of \$2,517 over the FY 2008-09 appropriation. The requested increase was to fund basic operating expenses such as telephone and travel for the new epidemiologist associated with DI#1: Surveillance and Public Health Outbreak Response discussed above.

The FY 2010-11 request is for continuation funding of the \$378,512 FY 2009-10 appropriation.

#### *Indirect cost*

The department's FY 2008-09 request for continuation funding of indirect cost was \$3,436,993 and the final appropriation was \$3,052,328. This final 2008-09 appropriation represented a decrease of \$384,665 over the FY 2007-08 appropriation. The reduction from the original request reflected a Joint Budget Committee adjustment.

The Department requested continuation funding of \$3,052,328 in indirect cost funding for FY 2009-10.

The final 2009-10 appropriation was \$3,050,328, a decrease of \$2,000 over the original request due to S-5 Indirect Cost Recoveries Adjustments.

### **(B) Special Purpose Disease Control Programs**

#### **(1) Immunization**

The immunization program works to decrease preventable illnesses in the State of Colorado through the utilization of vaccines. In recent years, funding for this line has been dramatically increased through two primary sources. In 2004, the Legislature appropriated additional funding to this line item in response to the comparatively low full-immunization rate observed in Colorado's children. In addition, this section has received additional funding due to the passage of Amendment 35, which provided additional revenue to the State through a tobacco tax.

#### *Personal Services*

The personal services line item requested \$1,988,069 and 30.1 FTE for FY 2008-09 and was appropriated \$1,978,149 and 30.1 FTE. The final appropriation represented an increase of \$755,854 and 10.1 FTE over the \$1,222,295 and 20 FTE appropriated in FY 2007-08. There were a number of requested changes for the FY 2008-09 base request. The requested increase for all common policies in this

appropriation was \$3,107 and the appropriated amount was \$2,989. The common policy reduction was due to the Joint budget Committee's elimination of the \$118 requested for Supplemental Amortization Equalization Disbursement. The original base reduction of 0.2% or \$2,451 was changed to a reduction of \$9,920 by the Joint Budget Committee.

A final adjustment to the personal services line item under the Immunization section's budget WAS a result of the Department's DI-2 "Operation and Expansion of the CIIS". The Decision Item requested an additional 10.1 FTE and \$765,118 in General Fund to keep the Colorado Immunization Information System (CIIS) current and to guarantee its ongoing operational sustainability.

The Department's FY 2009-10 request for personal services was \$1,991,767 and 31.0 FTE. The request represented an increase of \$13,618 and 0.9 FTE over the FY 2008-09 appropriation of \$1,978,149 and 30.1 FTE. The requested increase was due to the following common policy adjustments: \$6,511 for salary survey and \$2,392 for 80% of the appropriated performance pay. Additionally, there was a requested increase of \$4,715 and 0.9 FTE for annualization of FY 2008-09 DI#2: "Operation and Expansion of the CIIS".

The final 2009-10 appropriation was \$1,976,018 and 31.0 FTE which is \$15,749 less than the request. The difference is due to the 1.82% reduction taken in personal services lines over 20 FTE.

The FY 2010-11 personal services request is \$1,939,838 and 30.4 FTE a decrease of \$36,180 and .6 FTE over the FY 2009-10 appropriation. The decrease is due to a reduction of \$51,929 and .6 FTE resulting from the FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation." The decrease is partially offset by an increase of \$15,749 for restoration of the 1.82% reduction from FY 2009-10.

### *Operating Expenses*

The FY 2007-08 operating expense appropriation was \$21,929,834.

There were a number of legislative changes that affected the operating portion of the line item in FY 2008-09. The Department's request was \$23,219,060 and the final appropriation was \$23,194,235. The final appropriation represented an increase of \$1,264,401 over the FY 2007-08 request.

Three bills introduced and subsequently passed during the 2007 Legislative Session had a substantial impact on this appropriation. The first bill, SB 07-97 focused on the statewide distribution of Tobacco Master Settlement Agreement (MSA) funds amongst a number of different programs. This bill originally appropriated an additional \$900,000 in funding above the FY 2007-08 final

appropriation to facilitate the Department's immunization strategies for FY 2008-09. However, with the passage of HB 07-1359, \$214,845 in funding was removed from the \$900,000, bringing the net effect of both bills to an increase of \$685,155.

The last piece of legislation that affected the operating portion of the line item was HB 07-1301. Senate Bill 07-97 and HB 07-1359 together contain a \$685,155 FY 2007-08 appropriation from the Colorado Immunization Fund to the Department for general immunization activities. The moneys in the Immunization Fund derive from tobacco-settlement payments. House Bill 07-1301 reduces this general immunization appropriation by \$233,395, substituting the following appropriations from the Immunization Fund: (1) a \$42,600 appropriation to the Department's Cervical Cancer Immunization Program, (2) a \$100,000 appropriation to the Department for a cervical cancer immunization awareness campaign, and (3) a \$90,795 appropriation to the Department of Health Care Policy and Financing for cervical cancer immunization costs of the Children's Basic Health Plan. Appropriation (2) only becomes effective if, by January 1, 2008, the department has not received \$800,000 in gifts, grants and donations for its cervical cancer immunization awareness campaign. The bill also appropriates \$225,000 in reappropriated funds to the department out of moneys received as gifts, grants, and donations for a cervical cancer immunization awareness campaign.

The last action to affect the line item was the Department's DI#2: "Operation and Expansion of the CIIS". That request removed \$110,774 in funds from the line item's operating funds.

After all actions are taken into account, the Department's FY 2008-09 appropriation for the line item was \$23,194,235. This amount included \$697,885 in General Fund, \$1,375,175 in reappropriated funds, and \$21,121,175 in federal funds. The reduction for cash funds exempt is a diversion to HCPF for the Children's Basic Health Plan to cover the HPV vaccine for eligible girls.

The Department's operating request for FY 2009-10 was \$23,183,635, a reduction of \$10,600 over the FY 2008-09 appropriation of \$23,194,235. The requested reduction represents the annualization of FY 2008-09 DI#2: "Operation and Expansion of the CIIS".

The final 2009-10 operating expense appropriation was \$22,746,733 a decrease of \$436,902 over the original FY 2009-10 request. \$415,468 of the reduction was due to the updated forecast of Master Settlement Agreement payments and \$21,434 was due to SB 09-269 Adjust Tobacco Settlement Moneys Alloc.

The FY 2010-11 request is \$12,746,733, a decrease of \$10,000,000 over the FY 2009-10 appropriation due to an allowable base adjustment to reflect anticipated decreases in federal funds.

*Appropriation from the Tobacco Tax Cash Fund to the General Fund*

This appropriation is an informational line that shows the transfer of funding from the Tobacco Cash Fund (Amendment 35) to the General Fund as reappropriated funds, for use by county public health nurses for immunizations. The request and appropriation for this line is calculated based on revenue projections for the Amendment 35 dollars. The request and appropriation in this line always match the request and appropriation for the Immunizations Performed by County Public Health Nursing Services line below.

*Immunizations Performed by County Public Health Nursing Services*

This appropriation receives General Fund Exempt money that has been passed through the tobacco tax appropriation (as noted above) pursuant to 24-22-117 (1) (c) (I) (B), C.R.S. (2007). This funding is used to pay for immunizations that are provided at county public health nursing facilities.

The Department requested continuation funding of \$513,000 General Fund Exempt for FY 2008-09. The final FY 2008-09 appropriation was \$495,000 a reduction of \$18,000 due to the updated forecast of Amendment 35dollars.

The Department requested continuation funding for FY 2009-10 of \$495,000.

The final FY 2009-10 appropriation was \$504,000 an increase of \$9,000 over the original FY 2009-10 appropriation. The increase was due to the updated forecast of Amendment 35dollars.

This appropriation was adjusted mid year to reflect projected decreases in A35 revenue. The revised amount is estimated to be \$450,000, a decrease of \$54,000 over the final 2009-10 appropriation.

The FY 2010-11 request is for continuation of the revised 2009-10 amount of \$450,000. This is based on the current Amendment 35 revenue forecast.

**(2) Sexually Transmitted Infections, HIV & AIDS**

This section of the Department monitors sexually transmitted infections, HIV and AIDS. The program receives a large portion of its funding from federal grants, which is used to perform prevention, treatment, and surveillance activities. These activities include, but aren't limited to, providing test results, counseling, referrals, partner notification systems, and prevention case management services. This section also provides public information, selects group level interventions, and maintains an STI/HIV Registry. In addition to the federal funding mentioned above, this section also receives a portion of the State's Tobacco Master Settlement Agreement funding.



### *Personal Services*

The personal services appropriation was \$3,401,920 and 55.8 FTE in FY 2007-08. The Department's request for FY 2008-09 was \$3,395,116 and 55.8 FTE, which represented a \$6,804 reduction as mandated by the Office of State Planning and Budgeting. The final 2008-09 appropriation was \$3,401,132 and 55.8 FTE.

The Department requested continuation funding for personal services in FY 2009-10 of \$3,401,132 and 55.8 FTE.

The final 2009-10 appropriation was \$3,399,714 and 55.8 FTE a decrease of \$1,418 from the final 2009-10 appropriation. The difference is due to the 1.82% reduction taken in personal services lines over 20 FTE.

The FY 2010-11 personal services request is \$3,263,989 and 54.3 FTE a decrease of \$135,725 and 1.5 FTE over the FY 2009-10 appropriation. This decrease is due to a reduction of \$137,143 and 1.5 FTE associated with FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation." The reduction is partially offset by an increase of \$1,418 for restoration of the 1.82% reduction in FY 2009-10.

### *Operating Expenses*

For FY 2008-09 the Department requested two adjustments to the FY 2007-08 appropriation of \$7,770,197. The first request was a decrease of \$1,179,666 due to the updated forecast of Master Settlement Agreement payments. The Joint budget committee updated this request to a reduction of only \$40,525 based on more recent forecasts. The second adjustment was an increase of \$222,469 in Cash Funds Exempt appropriated as a result of the passage of HB 07-1359. The final 2008-09 appropriation was \$7,952,141.

The Department requested continuation funding for operating costs for FY 2009-10 of \$7,952,141.

The Final 2009-10 appropriation was \$7,515,405 a decrease of \$436,736 over the original FY 2009-10 request. The reduction was due to the updated forecast of Master Settlement Agreement payments.

The FY 2010-11 request is for continuation of the \$7,515,405 FY 2009-10 appropriation.

### **(3) Ryan White Care Act**

This section administers the funding the State receives through the federal Ryan White Care Act. This program funds primary care and support services for individuals living with AIDS or HIV that don't have the means to pay for their care. Among the services provided are: primary care, dental care, mental health care, substance abuse counseling, transportation, hospice care, emergency room services, and nutrition assistance. While there is no federal matching requirement for this program there is a maintenance of effort requirement. This requirement requires the State to maintain the State's prior level of funding on the program statewide.

### *Personal Services*

The FY 2008-09 Base Request for personal services reflected an increase of \$1,046 over the FY 2007-08 appropriation of \$317,686 and 4.0 FTE. The requested \$1,046 increase was comprised of \$759 in salary survey, \$247 for 80% of the appropriated performance pay, and \$40 in supplemental amortization equalization disbursement funding. The final FY 2008-09 appropriation was \$318,692 and reflects a \$40 adjustment from the Joint Budget Committee to remove supplemental amortization equalization disbursement funding.

The Department's FY 2009-10 request and appropriation for personal services was \$319,939 and 4.0 FTE, an increase of \$1,247 over the FY 2008-09 request of \$318,692. The requested increase was due to the following common policy adjustments: \$912 for salary survey and \$335 for 80% of the appropriated performance pay.

The 2010-11 request is \$307,528 and 3.8 FTE a reduction of \$12,411 and .2 FTE over the FY 2009-10 appropriation. The reduction is due to FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

### *Operating Expenses*

Like many other sections in this long bill group, the majority of the funding is located in the operating portion of the appropriation.

In FY 2007-08, the (3) Ryan White Care Act, operating line item was appropriated \$12,207,165 in total funding. Of this amount, \$1,357,404 was General Fund, \$2,877,761 was reappropriated from the Tobacco Master Settlement Agreement, and \$7,972,000 was federal funds.

The FY 2008-09 Base Request was \$12,829,404 and the final appropriation was \$13,057,028. The department requested an increase of \$370,864 in reappropriated funds from the Master Settlement Agreement, which was increased to \$575,788 based on revised projections from the Joint Budget Committee. The Department also requested an increase of \$251,375 due to the passage of HB 07-1359. The final appropriation related to this request was \$274,075 based on a supplemental.

The Department requested continuation funding for operating for FY 2009-10 of \$13,057,028.

The final 2009-10 appropriation was \$12,951,560 a decrease of \$105,468 from the original request. The decrease resulted from a JBC committee action to reduce \$118,453 based on revised revenue projections and SB 09-269 Adjust Tobacco Settlement Moneys Alloc which was an increase of \$12,985.

The FY 2010-11 request is for continuation of the \$12,951,560 FY 2009-10 request.

#### **(4) Tuberculosis Control and Treatment**

The Department's Tuberculosis Control and Treatment line item provides funding for the Department to administer a statewide tuberculosis program that focuses on surveillance, prevention, and treatment. The program makes it possible for the State to provide a large portion of funding to counties for the treatment of patients that are diagnosed with tuberculosis.

##### *Personal Services*

The FY 2008-09 personal services Base Request was \$637,490 and 6.8 FTE. The final appropriation was \$637,353 which was \$53,070 higher than the FY 2007-08 final appropriation of \$584,283. The FY 2008-09 request included increases of \$2,491 for salary survey, \$813 for 80% of the appropriated performance pay and \$137 for supplemental amortization equalization disbursements. The Joint Budget Committee eliminated the \$137 supplemental amortization equalization disbursements funding. The remaining \$49,766 requested additional funding was due to the Department's DI#1 "Tuberculosis Control and Treatment." The funding requested in that decision item was used to support current FTE.

The Department's FY 2009-10 request and appropriation for personal services was \$643,748 and 6.8 FTE. This was an increase of \$6,395 over the FY 2008-09 appropriation of \$637,353. The requested increase was due to the following common policy adjustments: \$2,214 for salary survey and \$813 for 80% of the appropriated performance pay. Additionally there was an increase of \$3,368 requested for Annualization of FY 2008-09 DI#1 "Tuberculosis Control and Treatment".

The FY 2010-11 request is for \$624,206 and 6.6 FTE, a decrease of \$19,542 and .2 FTE over the FY 2009-10 appropriation. The decrease is due to FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

### *Operating Expenses*

The Department requested and was appropriated \$1,872,933 in operating funding for FY 2008-09. This included continuation funding from the FY 2007-08 appropriation of \$1,631,067 plus an additional \$241,866 in General Fund requested in the Department's DI – 1 "Tuberculosis Control and Treatment." The additional operating funding will be distributed to local public health entities based on their tuberculosis caseload.

The Department requested and was authorized continuation funding of \$1,872,933 for operating costs in FY 2009-10.

For FY 2010-11 the department is requesting continuation of the \$1,872,933 FY 2009-10 appropriation.

### **(C) Environmental Epidemiology**

#### **(1) Birth Defects Monitoring and Prevention**

The Birth Defects Monitoring and Prevention appropriation within the (C) Environmental Epidemiology section provides funding for this program. Eligible children are identified by linking data reported from multiple sources, including hospitals, laboratories, specialty clinics, doctors, and birth certificates. The program collects information on birth defects, premature births, and low birth weight, which are considered the leading causes of infant mortality in Colorado. Birth defects monitoring and evaluation is essential to understanding the occurrence and cause of birth defects, identifying any unusual clusters of anomalies, planning for community services and supports, and evaluating the effectiveness of prevention programs. Children are also identified for referral to local community services that can assist with the prevention of secondary disabilities.

### *Personal Services*

The FY 2007-08 final appropriation for personal services was \$299,343 and 4.3 FTE.

The FY 2008-09 Base Request was \$303,848 and 4.3 FTE an increase of \$4,505 over the final FY 2007-08 appropriation. The request included \$3,268 for salary survey, \$1,066 for 80% of the appropriated performance pay, and \$171 for supplemental amortization equalization disbursement funding. The Joint Budget Committee eliminated the \$171 for supplemental amortization equalization disbursement funding.

Additionally there was an increase of \$142,232 and 1.5 FTE associated with HB 08-1100, "Office of State Registrar Adjusted Fees."

The final FY 2008-09 appropriation was \$445,909 and 5.8 FTE.

The FY 2009-10 request and appropriation for personal services was \$450,717 and 5.8 FTE an increase of \$4,808 over the FY 2008-09 request. The increase was due to the following common policy adjustments: \$3,516 for salary survey and \$1,292 for 80% of the appropriated performance pay.

The FY 2010-11 personal services request is for \$414,266 and 5.3 FTE a reduction of \$36,451 and .5 FTE over the FY 2009-10 appropriation. The decrease is due to FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

### *Operating Expenses*

For FY 2008-09 the Department requested continuation funding of the \$34,242 FY 2007-08 appropriation.

The final 2008-09 appropriation was \$35,667 an increase over the original request of \$1,425 due to HB 08-1100 "Office of State Registrar Adjusted Fees."

For FY 2009-10 The Department requested and was authorized continuation of the \$35,667 FY 2008-09 appropriation.

For FY 2010-11 the department is requesting continuation of the \$35,667 FY 2009-10 appropriation.

### *(2) Federal Grants*

The federal grants appropriation within the (C) Environmental Epidemiology division contains a number of federal grants that do not fit neatly within any other appropriation.

This line item was appropriated \$2,375,000 in FY 2007-08.

The Department requested and was authorized continuation funding of \$2,375,000 for FY 2008-09.

The Department requested and was authorized continuation funding of \$2,375,000 for FY 2009-10.

For FY 2010-11 the department is requesting \$2,631,358 and 15.3 FTE a decrease of \$13,642 and .2 FTE over the FY 2009-10 appropriation. The decrease is due to FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

### **(D) Federal Grants**

Note This section used to be (d) Emergency management but FY 2009-10 DI-2 "Emergency Preparedness and Response" created a new division (12) Emergency Preparedness and Response Division and transferred FTE and spending authority to that new long bill line item.

This line item includes federal grants that do not fit elsewhere in the budget. Most notably, this line item contains the funding for the Emerging Infections Program grant.

The Department requested and was authorized continuation funding of \$9,639,290 in FY 2008-09.

The Department requested continuation funding of \$9,639,290 for FY 2009-10.

The final FY 2009-10 appropriation was \$9,602,202 a reduction of \$37,088 over the original request. The reduction was due to NP-9 "Statewide Information Technology Management Allocation."

For FY 2010-11 the department is requesting \$9,441,885 and 47.5 FTE a decrease of \$160,317 and 1.8 FTE over the FY 2009-10 appropriation. The reduction is due to FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

### **(D) Emergency Management**

Note as a result of FY 2009-10 DI-2 "Emergency Preparedness and Response" a new division was created and this section was moved to a new long bill group (12) Emergency Preparedness and Response Division. The DI transferred FTE and spending authority to that new long bill line item.

The (D) Emergency Management section included funding that paid for the State program(s) mandated by the 1986 Federal Emergency Planning and Community Right to Know Act. The act requires the State and local communities to be prepared to respond to chemical accidents and establishes criteria under which facilities must report the release of hazardous materials.

*Personal Services*

The Department requested and was authorized continuation funding of \$118,168 for FY 2008-09.

In DI-2 "Emergency Preparedness and Response" the Department requested and was authorized that the \$118,168 and 1.8 FTE be transferred to a new Division of Emergency Preparedness and Response.

For FY 2009-10 the final appropriation was \$0 do to the creation of (12) Emergency Preparedness and response Division.

*Operating Expenses*

The Department requested and was authorized operating cost continuation funding of \$64,533 for FY 2008-09.

In DI-2 "Emergency Preparedness and Response" the Department requested and was authorized that the \$64,533 for operating costs be transferred to a new Division of Emergency Preparedness.

For FY 2009-10 the final appropriation was \$0 do to the creation of (12) Emergency Preparedness and response Division.



Colorado Department of Public Health and Environment  
Prevention Services Division  
Line Item Descriptions

FY 2010-11 Budget Request

November 6, 2009



## **(A) Prevention Programs**

### **(1) Programs and Administration**

The programs and administration section of the Department's (A) Prevention Programs Long Bill Group provides overall support for the Department's prevention programs, and also provides staff and funding for the administration of several federal grant programs. The overall goal of this section is to reduce disease and injuries through prevention and education.

#### *Personal Services*

The personal services appropriation in the (A) Prevention Programs, (1) Programs and Administration line item was appropriated \$1,595,303 in FY 2007-08 to pay for 23.7 FTE. To build to the FY 2008-09 Base Request, the Department has included the following common policy adjustments: \$18,602 for salary survey, \$6,087 for 80% of the appropriated performance pay, and \$1,165 for supplemental amortization equalization disbursement funding. Finally, the Department has requested a reduction in funding of \$3,242 for the 0.2% base reduction, bringing the final FY 2008-09 Base Request to \$1,617,915.

The total FY 2008-09 approved Long Bill appropriation is \$1,603,792 and 23.7 FTE, which includes a Joint Budget Committee elimination of Supplemental Amortization Equalization Disbursement in the amount of \$1,169 and a JBC reduction in the base in the amount of \$12,954.

For FY 2009-10 the Department is requesting funding in the amount of \$1,633,701 and 23.7 FTE, an increase of \$29,909 from the FY 2008-09 appropriation. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The total FY 2009-10 appropriation is \$1,618,925 and 23.7 FTE, which includes a reduction of \$14,776 based on the 1.82% reduction taken in personal services lines over 20 FTE.

For FY 2010-11 the Department is requesting \$1,633,701 and 23.7 FTE, which includes an adjustment of \$14,776 to restore the FY 2009-10 Personal Services reduction.

#### *Operating Expenses*

The final FY 2007-08 appropriation for operating in the (A) Prevention Programs, (1) Programs and Administration line item was \$792,908. The Department is requesting \$783,293 for operating in FY 2008-09, which is a \$9,615 decrease from the prior year. This

decrease is due to the annualization of the Department's FY 2007-08 DI #10 "CCPD Grants Program," which requested one-time funding for computers, monitors, and furniture for new staff.

The total FY 2008-09 approved Long Bill appropriation is \$783,293.

For FY 2009-10 The Department is requesting continuation of the \$783,293 FY 2008-09 appropriation.

The FY 2009-10 appropriation is \$783,293.

For FY 2010-11 the Department is requesting continuation of the \$783,293 FY 2009-10 appropriation.

*Transfer to the Health Disparities Grant Program Fund (Prior to FY 2009-10 Long Bill, the line item was named "Prevention, Early Detection, and Treatment Fund Expenditures")*

The Prevention, Early Detection, and Treatment Fund Expenditures appropriation was created as a result of HB 05-1262. The line item is appropriated funding that is in turn transferred to the Prevention, Early Detection, and Treatment Grants and Personal Services appropriations.

In FY 2007-08, the line item was appropriated \$41,671,200 in reappropriated funds from the tobacco tax revenues generated as a result of the passage of Amendment 35. This amount is equal to 16% of the projected FY 2007-08 tobacco tax revenues per CRS 24-22-117 (2) (d) (I), C.R.S. (2007).

Due to recently updated tobacco tax revenue projections, the Department has adjusted the FY 2008-09 Base Request to \$24,494,400, which is a net decrease of \$17,176,800. The total FY 2008-09 approved Long Bill appropriation is \$37,437,450, which includes a reduction in revenue estimates from FY 2007-08 based on updated OSPB forecasts.

For FY 2009-10 the Department is requesting continuation of the \$37,437,450 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$3,984,000, which includes an adjustment of \$33,453,450 based on JBC staff recommendation to eliminate the Prevention, Early Detection and Treatment double appropriation. The name of the line item was also adjusted to "Transfer to the Health Disparities Grant Program Fund."

For FY 2010-11 the Department is requesting continuation of the \$3,984,000 FY 2009-10 appropriation.

*Cancer, Cardiovascular Disease and Pulmonary Disease Grants (Prior to FY 2009-10 Long Bill, the line item was named "Prevention, Early Detection, and Treatment Grants")*

The prevention, early detection, and treatment grants appropriation awards grants to Colorado providers that aid the State's efforts in the early detection and prevention of cancer, cardiovascular, and chronic pulmonary diseases. This line item receives its funding through a transfer from the Prevention, Early Detection, and Treatment Fund Expenditures line item. The original source of funding for the reappropriated funds in that line is the State Treasurer's tobacco tax revenue fund (24-22-117 (2) (d) (I), C.R.S. (2007)).

The Department's FY 2008-09 Base Request for this line item is \$15,127,068, which is substantially less than the \$35,982,588 that was appropriated in FY 2007-08. The difference in funding is due to two actions. First, the Department has adjusted the request for updated revenue forecasts, which decreased the requested amount by \$20,865,135. Second, the Department's FY 2007-08 DI #10 "CCPD Grants Program" moved \$9,615 out of this line and into the operations appropriation in FY 2007-08. However, this was one-time funding and the Department has adjusted the Prevention, Early Detection, and Treatment Grants FY 2008-09 Base Request accordingly.

The total FY 2008-09 approved Long Bill appropriation is \$31,524,485, which includes a JBC adjustment to account for an anticipated fund balance of \$37,437,450, which is then reduced by \$5M for a transfer for Breast and Cervical Cancer. The appropriation is further reduced by \$675,852 for personal services expenditures and \$118,440 for operating expenditures.

For FY 2009-10 the Department is requesting continuation of the \$31,524,485 FY 2008-09 appropriation.

The FY 2009-10 approved Long Bill amount is \$24,271,382, which includes a negative JBC staff adjustment of \$5,253,103 based on the updated revenue forecast.

The FY 2010-11 request is for \$8,000,000 which includes a reduction based on FY 2010-11 BR - NP - 5: "Amendment 35 Funding Reduction" and a base adjustment to account for anticipated FY 2010-11 revenues and FY 2009-10 ending fund balance.

*Transfer to the Department of Health Care Policy and Financing for Disease Management*

The FY 2009-10 total appropriation amount is \$2,000,000, which includes an adjustment of \$2,000,000 for SB 08- 118 "Transfer For Medicaid Disease Management."

For FY 2010-11 the Department is requesting continuation of the \$2,000,000 FY 2009-10 appropriation.

*Short-term Innovative Health Program Grant*

During the 2007 Legislative Session, Colorado Legislators passed SB 07-097, which created the Short-term Innovative Health Program Grant Fund. The purpose of this fund is to allow the Department to issue one-year grants to institutions that will administer or create programs that will improve the overall health of Coloradans. In SB 07-097, the Short-term Innovative Health Program Grant Fund was appropriated \$1.4 M in total funding from the Tobacco Master Settlement Agreement funds.

After the passage of SB 07-097, the Legislature also passed a number of bills that removed funding from the Short-term Innovative Health Program Grant Fund in FY 2007-08 and FY 2008-09. Those bills are as follows:

- HB 07-1359 reallocated the funds received from the strategic contribution fund to be used in the year they are received. Prior to the passage of this bill, the appropriations for tobacco master settlement funded programs were dependent upon the prior year's appropriation. This bill removed \$372,268 in base funding from the Short-term Innovative Health Program Grant Fund.
- HB 07-1335 required money from the tobacco master settlement agreement be used to supplement the health benefit plans of State employees with lower income and at least one other dependent. The \$160,000 in one-time funding from the Short-term Innovative Health Program Fund will be used to establish a pilot disease management program that will study childhood asthma and eliminate access barriers to care for lower-income State employees and their dependents with at least one asthma related hospital visit or emergency room admission.
- HB 07-1346, which allowed the Department of Health Care Policy and Financing to enter into prepaid inpatient health plan agreements, removed \$37,500 in one-time funding from FY 2007-08. This funding was to be used by the Department of Health Care Policy and Financing to study the use of prepaid inpatient health plan agreements.
- SB 07-004 required the development of a coordinated system of payments between federal, state, local, and private sources for early intervention services to children with disabilities. The bill removed \$53,730 in base funding from the Short-term Innovative Health Program Grant Fund in FY 2007-08.
- SB 07-146 created a pilot program to provide mental health services to families of recently discharged veterans. The bill removed \$300,000 in base funding from the Short-term Innovative Health Program Grant Fund in FY 2007-08.
- SB 07-232 established the State Health Care Provider Loan Repayment Program. The program provides incentives to encourage physicians and other health professionals to practice in underserved areas of the State. The program removed \$60,000 in base funding from the Short-term innovative Health Program Grant Fund in FY 2007-08.
- HB 07-1057 established demonstration programs for integrated systems of mental health care for juvenile justice populations. The bill removed \$172,215 in base funding from the FY 2007-08 Short-term Innovative Health Program Grant Fund.

- HB 07-1064 encouraged the use of tracking technology by counties to track people who become lost as a result of a cognitive impairment. The bill removed \$125,000 in base funding from the FY 2007-08 Short-term Innovative Health Program Grant Fund.

After the impact from the above legislation is taken into account, the Department was appropriated a total of \$118,787 in funding for the Short-term Innovative Health Program Grant Fund in FY 2007-08. Supplemental Bill HB 08-1296 added \$14,473 in funding to bring the total FY 07-08 funding level to \$133,260.

To build to the FY 2008-09 base request, the Department has increased the appropriation by \$1,072,268 to adjust for additional anticipated tobacco master settlement agreement funding. In addition, the Department has annualized the impact of the aforementioned bills, as follows:

- Removed an additional \$49,002 for HB 07-1057. The FY 2008-09 funding, like the FY 2007-08 funding, will be transferred to the Department of Human Services and the Department of Public Safety, Division of Criminal Justice.
- HB 07-1335's FY 2007-08 funding was one-time; therefore the Department has removed the \$160,000 from its FY 2008-09 base request.
- The funding for HB 07-1346 was also one-time funding of \$37,500, and is therefore removed from the FY 2008-09 base request.
- Finally, SB 07-004 required additional funding from the Short-term Innovative Health Program Grant Fund for implementation in FY 2008-09. The Department is requesting the removal of \$5,569 from the Short-term Innovative Health Program Grant Fund.

After including all annualizations and revenue adjustments, the Department's FY 2008-09 base request for the Short-term Innovative Health Program Grant Fund is \$1,333,984.

The total FY 2008-09 approved Long Bill appropriation is \$2,959,390, which includes a JBC adjustment of \$1,625,406 to include a Tobacco Revenue Adjustment.

For FY 2009-10 the Department is requesting continuation of the \$2,959,390 FY 2008-09 appropriation.

The final FY 2009-10 appropriation was \$0. The Long Bill eliminated this program based on a JBC Staff recommendation.

#### *Indirect Cost Assessments*

The Department's final FY 2007-08 appropriation for indirect cost assessments in the (A) Prevention Programs, (1) Programs and Administration subgroup was \$1,007,459.

The Department is requesting continuation funding for this line item for the FY 2008-09 Base Request.

The total FY 2008-09 approved Long Bill appropriation is \$3,047,712, which includes a relocation of all Prevention Services Division Indirect Cost Assessment lines to this line. Additionally, a JBC adjustment of \$525,000 was added based on common policies.

For FY 2009-10 the Department is requesting continuation of the \$3,047,712 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$3,138,765, which includes an increase of \$91,053 based on a JBC indirect Adjustment.

For FY 2010-11 the Department is requesting continuation of the \$3,138,765 FY 2009-10 appropriation.

## **(2) Cancer Registry**

The Colorado Central Cancer Registry collects and maintains data on cancer incidence, stage at diagnosis, treatment and survival, and periodically publishes rates, trends and other pertinent studies related to these data. These data are key components in (1) assessing cancer risk factors and planning cancer control activities statewide to prevent illness and premature death; (2) helping to assess the possible health impacts of environmental hazards; (3) identifying disparities among groups most at risk for cancer; i.e., ethnicity, age, and gender differences in cancer diagnosis, treatment and survival; and (4) determining the overall health status of the State's population.

The Colorado Central Cancer Registry is the state's population-based, statewide cancer surveillance program. Its goal is to reduce death and illness due to cancer by providing data on incidence, treatment, survival, and mortality. The State's population is expected to increase by 20 percent between 2005 and 2015, while the population age 45 and older will increase 28 percent in the same time-period. These two factors, in addition to true increases in some cancers; i.e., malignant melanoma of the skin and lung cancer in women, account for the expected overall increase in cancer by 33 percent during the 2005 to 2015 time period.

### *Personal Services*

In FY 2007-08, the Department's personal services request for the cancer registry subgroup totaled \$663,242. For the FY 2008-09 Base Request, the Department is requesting an additional \$4,885 for salary survey, \$1,593 for 80% of the appropriated performance

pay, and \$255 for supplemental amortization equalization disbursement funding. Including these changes, the Departments FY 2008-09 Base Request is \$669,975.

The total FY 2008-09 approved Long Bill appropriation is \$669,720 and 10 FTE, which includes a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$255.

For FY 2009-10 the Department is requesting funding in the amount of \$676,487 and 10 FTE, an increase of \$6,767 from the FY 2008-09 appropriation. This change consists of common policy adjustments (salary survey and 80% of the appropriated performance based pay).

The FY 2009-10 total appropriation is \$676,487 and 10.0 FTE.

For FY 2010-11 the Department is requesting continuation of the \$676,487 and 10.0 FTE FY 2009-10 appropriation.

#### *Operating Expenses*

For the FY 2008-09 Base Request, the Department is requesting a continuation of the prior year's final appropriation, or \$365,552.

The total FY 2008-09 approved Long Bill appropriation is \$365,552.

For FY 2009-10 the Department is requesting continuation of the \$365,552 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$365,552.

For FY 2010-11 the Department is requesting continuation of the \$365,552 FTE FY 2009-10 appropriation.

### **(3) Chronic Disease and Cancer Prevention Grants**

This section of the Department's budget focuses on the treatment and prevention of five of the most common ailments afflicting Colorado residents: cancer, diabetes, cardiovascular disease, arthritis, and asthma. The section also provides funding to promote healthy lifestyles for all Coloradans by emphasizing the State's physical and nutritional health, as well as assisting in the prevention of obesity and related chronic diseases. This section supports 23.8 FTE and is funded entirely through grants from the Centers for Disease Control (CDC).

The Department's final FY 2007-08 appropriation for this line item was \$5,643,152 and the Department is requesting continuation funding for FY 2008-09.

The total FY 2008-09 approved Long Bill appropriation is \$5,643,152.

For FY 2009-10 the Department is requesting continuation of the \$5,643,152 and 23.8 FTE FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$5,643,152 and 23.8 FTE.

For FY 2010-11 the Department is requesting \$5,770,647 and 25.8 FTE, which includes \$127,495 and 2.0 FTE based on the FY 2010-11 DI#3: "Long Bill Realignment."

## Breast & Cervical Cancer Treatment – Transfer to the Department of Health Care Policy and Financing

The FY 2010-11 DI#3: "Long Bill Realignment" moves (B) Women's Health-Family Planning, Breast & Cervical Cancer Treatment – Transfer to the Department of Health Care Policy and Financing to under (3) Chronic Disease and Cancer Prevention Grants

This line item provides funding to the Department of Health Care Policy and Financing for breast and cervical cancer treatments for Medicaid eligible clients. The Prevention, Early Detection, and Treatment Fund are the source of funding (reappropriated funds) for this line item.

The Department's FY 2008-09 base request for the breast and cervical cancer treatment transfer to the Department of Health Care Policy and Financing reflects continuation funding of \$1,215,340.

The total FY 2008-09 approved Long Bill appropriation is \$1,215,340.

For FY 2009-10 the Department is requesting a continuation of the \$1,215,340 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$1,215,340

For FY 2010-11 the Department is requesting continuation of the \$1,215,340 FY 2009-10 appropriation.



## Breast & Cervical Cancer Screening

### *The FY 2010-11 DI#3: "Long Bill Realignment" moves (B) Women's Health-Family Planning, Breast & Cervical Cancer Screening to (3) Chronic Disease and Cancer Prevention Grants*

With the passage of HB 05-1262, the Department was appropriated funding, through the Prevention, Early Detection, and Treatment Fund, to provide breast and cervical cancer screenings to Colorado residents. The appropriation itself depends on the amount of revenue the State collects from the tobacco tax, as the breast and cervical cancer screening program is set to receive 18% of 16% of the total amount appropriated to the Prevention, Early Detection, and Treatment Fund in FY 2007-08.

In FY 2007-08, the breast and cervical cancer screening line item was appropriated \$7,286,960. In FY 2008-09, the Department has requested an increase of \$700 to the breast and cervical cancer screening appropriation due to an updated tobacco tax revenue forecast for a total of \$7,287,660.

The total FY 2008-09 approved Long Bill appropriation is \$7,287,660.

For FY 2009-10 the Department is requesting continuation of the \$7,287,660 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$7,287,660.

For FY 2010-11 the Department is requesting continuation of the \$7,287,660 FY 2009-10 appropriation.

#### **(4) Suicide Prevention**

The Office of Suicide Prevention provides coordination for suicide prevention activities statewide. It includes initiatives in three areas as recommended by the Governor's Suicide Prevention Advisory Commission: 1) the development and implementation of a statewide public information campaign, including resource and assistance lists for people in crisis; 2) training on the recognition and response to signs of suicide; and 3) local suicide prevention and education service development. Public information and education campaigns are necessary to inform citizens about suicide risks, warning signs, and interventions, to reduce misunderstandings about suicide and mental illness and to direct individuals in need of assistance to appropriate resources. Training is critical to educate a range of key

people, from teachers and coaches to clergy and substance abuse counselors, to doctors and nurses. The last component, local suicide prevention and education services, is needed to create a local response to suicide and to encourage innovative prevention strategies.

In 2002, Colorado ranked seventh in the nation in suicide. In 2004 and 2005, more Coloradans died from suicide than from motor vehicle accidents. To date, there are no conclusive explanations for Colorado's high suicide rate. The Department has a unique role in the prevention of suicide: expertise in the areas of prevention, education, data collection, and collaboration with community groups is critical to the development of a successful statewide suicide prevention and intervention effort.

In FY 2007-08 the Department's suicide prevention program supported 2.0 FTE and had a total budget of \$278,762 in General Fund. The FY 2008-09 base request includes adjustments for common policy items, as follows: \$3,248 for salary survey, \$1,059 for 80% of the appropriated performance pay, and \$170 for supplemental amortization equalization disbursement funding. The Department's total FY 2008-09 base request for this line item is \$283,239.

The total FY 2008-09 approved Long Bill appropriation is \$283,069 and 2.0 FTE, which includes a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$170.

For FY 2009-10 the Department is requesting funding in the amount of \$287,877 and 2.0 FTE, an increase of \$4,808 from the FY 2008-09 appropriation. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The FY 2009-10 total appropriation is \$287,877 and 2.0 FTE.

For FY 2010-11 the Department is requesting continuation of the \$287,877 and 2.0 FTE FY 2009-10 appropriation.

#### **(5) Tobacco Education, Prevention, and Cessation**

The goals of the Tobacco Education, Prevention, and Cessation program are to prevent the initiation of tobacco use among young people, reduce exposure to second hand smoke especially among children, and to promote quitting among young people and adults. This section utilizes funding from the tobacco excise tax authorized by Amendment 35 (16% of annual revenue as appropriated by HB 05-1262, which is reappropriated Funds).

#### *Personal Services*

The Tobacco Education, Prevention, and Cessation line supported 10.0 FTE in FY 2007-08 with a total appropriation of \$729,639. The Department's FY 2008-09 base request for this line item is \$737,998. The difference of \$8,359 is comprised of \$6,004 for salary survey, \$1,966 for 80% of the appropriated performance pay, and \$389 for supplemental amortization equalization disbursement funding.

The total FY 2008-09 approved Long Bill appropriation is \$737,609 and 10 FTE, which includes a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$389.

The Department is requesting funding in the amount of \$751,273 and 10 FTE for FY 2009-10, an increase of \$13,664 from the FY 2008-09 appropriation. This change consists of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The FY 2009-10 total appropriation is \$751,273 and 10.0 FTE.

For FY 2010-11 the Department is requesting continuation of the \$751,273 and 10.0 FTE FY 2009-10 appropriation.

#### *Operating Expenses*

The Department's FY 2008-09 operating budget for the Tobacco Education, Prevention, and Cessation Grants line item is requested as continuation funding from FY 2007-08, or \$175,000.

The total FY 2008-09 approved Long Bill appropriation is \$175,000.

For FY 2009-10 the Department is requesting continuation of the \$175,000 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$175,000.

For FY 2010-11 the Department is requesting continuation of the \$175,000 FY 2009-10 appropriation.

#### *Tobacco Education, Prevention, and Cessation Grants*

This line item in the Tobacco Education, Prevention, and Cessation section is the funding source for all grants that the program issues. As noted above, this funding is from tobacco tax revenue and is statutorily defined in HB 05-1262.

The Department's FY 2008-09 base request for this line item of \$23,581,402 is \$10,856,001 less than the prior year's appropriation of \$34,437,403. The disparity between the two appropriations is largely due to the fact that the FY 2007-08 appropriation included approximately \$9,000,000 remaining in the fund balance by the end of FY 2006-07. The Department is assuming that it will not be appropriated this additional funding for FY 2008-09.

The total FY 2008-09 approved Long Bill appropriation is \$31,015,611, an increase of \$7,434,209 from the FY 2007-08 appropriation. This includes a JBC adjustment based on updated fund balance information.

For FY 2009-10 the Department is requesting continuation of the \$31,015,611 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$26,283,727, which includes a JBC reduction of \$731,884 based on updated revenue forecasts, in addition to a reduction of \$4,000,000 based on SB 09-271 "Emergency Use Tobacco Tax Revenues."

The FY 2010-11 request is for \$8,350,000 which includes a reduction based on FY 2010-11 BR - NP - 5: "Amendment 35 Funding Reduction" and a base adjustment to account for anticipated FY 2010-11 revenues and FY 2009-10 ending fund balance.

#### **(6) Oral Health Programs (New Line)**

The Department is requesting \$597,208 and 3.0 FTE for the FY 2010-11 appropriation. This is due to transfers of spending authority associated with FY 2010-11 DI#3: "Long Bill Realignment."

#### **(B) Women's Health – Family Planning**

The mission of the Women's Health Section and its programs (WHS) is to promote health and wellness by facilitating a continuum of health care services for women of all ages in Colorado. The Family Planning Program provides a range of preventive health services including physical examinations, contraceptive supplies, pregnancy testing, counseling, patient education, voluntary sterilization, and screening for cancer and sexually transmitted infections, basic infertility services and referrals to other health and social services.

The Prenatal Program encourages early prenatal care to reduce the risk of maternal and newborn illness or complications. The goal of the Prenatal Plus Program is to improve the health of high risk, Medicaid-eligible pregnant women (with incomes at 133% or less of the federal poverty level) to assure healthy birth outcomes and decrease the incidence of low weight births. Prenatal Plus is designed to complement the medical component of prenatal care by providing comprehensive risk assessments, case management, home visits, nutrition consultation, and psychosocial counseling to high risk, Medicaid-eligible pregnant women.

The Colorado Women's Cancer Control Initiative (CWCCI) funded by the Centers for Disease Control and Prevention (CDC) focuses on the goal of decreasing deaths from breast cancer to less than 20/100,000 women and deaths from cervical cancer to less than 1.2/100,000 women through early detection and treatment. CWCCI provides free breast and cervical cancer screening and diagnostic services to low income women age 40 and older at over 100 sites statewide through contracts with 44 local health and community agencies. CDC requires a minimum of 75 percent of the mammograms be provided to women age 50-64 years.

#### *Personal Services*

The Department is requesting \$1,292,031 in funding for 19.3 FTE in FY 2008-09. This request represents an increase of \$17,304 over the prior year's final appropriation, and consists of \$439,311 in general fund, \$182,090 in reappropriated funds (from the Prevention, Early Detection, and Treatment Fund, as well as funds transferred from the Department of Health Care Policy and Financing), and \$670,630 in federal funds.

The total FY 2008-09 approved Long Bill appropriation is \$1,291,353 and 19.3 FTE, which includes a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$678.

For FY 2009-10 the Department is requesting funding in the amount of \$1,312,077 and 19.3 FTE, an increase of \$20,724 from the FY 2008-09 appropriation. This change consists of common policy adjustments (salary survey and 80% of the appropriated performance based pay).

The FY 2009-10 total appropriation is \$1,312,077 and 19.3 FTE.

For FY 2010-11 the Department is requesting \$1,036,066 and 15.7 FTE, which includes a reduction of \$127,495 and 2.0 FTE based on FY 2010-11 DI#3: "Long Bill Realignment" in addition to a reduction of \$148,516 and 1.6 FTE based on the FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

#### *Operating expenses*

The Department's FY 2008-09 base request for operating reflects continuation funding of \$3,355.

The total FY 2008-09 approved Long Bill appropriation is \$3,355.

For FY 2009-10 the Department is requesting continuation of the \$3,355 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$3,355.

For FY 2010-11 the Department is requesting continuation of the \$3,355 FY 2009-10 appropriation.

#### *Purchase of Services*

The Department's FY 2008-09 base request for purchase of services reflects continuation funding of \$3,434,214.

The total FY 2008-09 approved Long Bill appropriation is \$3,434,214.

For FY 2009-10 the Department is requesting continuation of the \$3,434,214 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$3,434,214.

For FY 2010-11 the Department is requesting continuation of the \$3,434,214 FY 2009-10 appropriation.

## Federal Grants

This line item includes federal grants that do not fit elsewhere in the budget.

The Department's FY 2008-09 base request for federal grants reflects continuation funding of \$350,000.

The total FY 2008-09 approved Long Bill appropriation is \$350,000.

For FY 2009-10 the Department is requesting continuation of the \$350,000 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$350,000 and 3.0 FTE.

For FY 2010-11 the Department is requesting \$330,607 and 2.8 FTE, which includes a reduction of \$19,393 and 0.2 FTE based on the FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

### **(C) Rural Primary Care**

The Oral, Rural, and Primary Care Section improves and assures access to physical, oral and mental health services throughout Colorado. Emphasis is placed on increasing awareness and availability of oral health services such as fluoridated water, dental

sealants, and primary health care services to underserved populations such as persons in rural or remote locations, and individuals and families who lack medical insurance. The Rural Primary Care Program also provides funding for education loan repayment assistance for dentists that provide their services to underserved populations.

### *Dental Programs*

The Dental Programs line item provides funding for a number of distinct programs within the State. The first program, the Fluoridation Program, provides funding to assist Colorado communities in purchasing fluoridation equipment and to train water operators in its safe and effective use. Currently, the program provides technical assistance and training to communities considering fluoridation, offers recommendations in the design and maintenance of fluoridation equipment, and monitors compliance with fluoridation procedures.

The second program is called the Dental Old Age Pension Program (Dental Assistance Program for Seniors) and provides dentures and other dental care services using private dental care providers to elderly, low-income clients who are eligible for the Old Age Pension program. Another program, the Homebound Dentistry Program, provides limited dental care services through a mobile van equipped with portable dental equipment for use by private dental practitioners serving Colorado residents with limited mobility or who are confined to their homes.

Finally, the Dental Programs line item also provides funding to the State Dental Loan Repayment Program, which assists with dental education loan repayment to dentists and dental hygienists who provide oral health services to underserved populations (Medicaid, CHP+, Old Age Pension, and the Uninsured). Participants must contract with the Department to provide services for a minimum of two years.

In FY 2007-08, the final appropriation for this line item was \$1,108,918, which included \$570,935 in general fund, \$337,983 in federal funds, and \$200,000 in reappropriated funds from the State Dental Loan Repayment Fund. Included in the FY 2007-08 appropriation is funding to support 3.0 FTE. To build to the FY 2008-09 base request, the Department has included common policy increases of \$2,993 for salary survey, \$976 for 80% of the appropriated performance pay, and \$156 for supplemental amortization equalization disbursement funding. The FY 2008-09 base request is \$1,113,043.

The total FY 2008-09 approved Long Bill appropriation is \$1,159,018 and 3 FTE, which includes a JBC increase of \$46,131 for fund balance and elimination of Supplemental Amortization Equalization Disbursement in the amount of \$156.

The Department is requesting \$1,163,470 and 3.0 FTE for FY 2009-10. This includes an increase of \$4,452 in common policy adjustments (salary survey and 80% of the appropriated performance based pay).

The FY 2009-10 total appropriation is \$1,117,339 and 3.0 FTE, which includes a reduction of \$46,131 based on a JBC adjustment due to one-time spending authority.

For FY 2010-11 the Department is requesting the funding in this line to be moved to the new line (6) Oral Health Programs, based on FY 2010-11 DI#3: "Long Bill Realignment."

### **Primary Care Office**

The goal of the Primary Care Office is to improve primary care access for underserved and vulnerable populations, i.e., areas of the state with a shortage of health care providers or populations with significant health disparities. The Primary Care Office is responsible for establishing and maintaining shortage area designations for primary care, mental health and dental health. The PCO also administers the State Income Tax Credit Program for Health Professionals, by reviewing applications and issuing the certificate that allows a provider to claim the tax credit. The State Income Tax Credit for Health Professionals Program (C.R.S. 39-22-126) is available only in years with a budget surplus.

The FY 2009-10 total appropriation is \$133,647 and 1.5 FTE based on HB 09-1111 "Health Resources for Underserved Areas." This is a new Long Bill line item structure for the Primary Care Office. The federal funding for this program has been included under the Federal Grants line item in previous Long Bills, and continues to be separated out from the state funding within the new Primary Care Office line item.

For FY 2010-11 the Department is requesting continuation of the \$133,647 and 1.5 FTE FY 2009-10 appropriation.

### **Federal Grants**

The federal grants line item under the Rural Primary Care section provides funding for the Primary Care Office (PCO), which focuses on primary health care for the underserved populations within the state.

In FY 2007-08, the Department received \$118,000 in funding for the federal grants line item. The Department is requesting continuation funding for the FY 2008-09 base request.

The total FY 2008-09 approved Long Bill appropriation is \$118,000 and 1.5 FTE.

For FY 2009-10 the Department is requesting continuation of the \$118,000 and 1.5 FTE FY 2008-09 appropriation.



The FY 2009-10 total appropriation is \$118,000 and 1.5 FTE.

For FY 2010-11 the Department is requesting continuation of the \$118,000 and 1.5 FTE FY 2009-10 appropriation.

## **(D) Prevention Partnerships**

### **(1) Interagency Agreement Prevention Programs**

The Interagency Prevention Systems Program within the Prevention Services Division manages the Division's responsibility for implementing C.R.S. 25-20.5-101-109, which addresses the coordination of prevention, intervention and treatment services for children and youth. This entails the collaboration among state-managed children and youth programs across five state departments regarding a continuum of services for children and youth. In the statute, the Division is charged with: (a) the development of a state plan for delivery of prevention, intervention and treatment services to children and youth throughout the state, (b) the identification of performance indicators for prevention, intervention, and treatment programs, (c) acting as a liaison with communities throughout the state, assisting them in their efforts to assess their needs and to secure funding and provide technical assistance in the implementation of appropriate prevention, intervention and treatment programs, (d) operation of prevention and intervention programs for children and youth, (e) reviewing federal funding guidelines and seeking waivers to promote the greatest flexibility in awarding combined program funding to community-based prevention, intervention and treatment programs, (f) development of a website with information on existing programs and potential funding sources, (g) development of uniform minimum standards for the operations of prevention/intervention programs and (I) an annual review of programs.

To carry out these mandates, the Child, Adolescent and School Health Section works with the Prevention Leadership Council to coordinate programs including the Tony Grampas Youth Services Program, the Colorado Children's Trust Fund and Family Resource Centers Program.

## **Personal Services**

The personal services line item within the (1) Interagency Agreement Prevention Programs section was appropriated 3.2 FTE and \$221,741 in FY 2007-08. To build to the FY 2008-09 base request of \$229,729, the Department has included an overall adjustment of \$7,988 for common policy items.

The total FY 2008-09 approved Long Bill appropriation is \$229,426 and 3.2 FTE, which includes a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$303.

For FY 2009-10 the Department is requesting funding in the amount of \$237,796 and 3.2 FTE, an increase of \$8,370 from the FY 2008-09 appropriation. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The FY 2009-10 total appropriation is \$118,898 and 2.0 FTE. This includes a reduction of \$118,989 and 1.2 FTE due to BA-8 “Reduce Funding for the Interagency Prevention Program Coordination.”

For FY 2010-11 the Department is requesting continuation of the \$118,898 and 2.0 FTE FY 2009-10 appropriation.

## Operating Expenses

For FY 2008-09 the Department is requesting continuation funding of \$16,769 for the operating line item within the (1) Interagency Agreement Prevention Programs section.

The total FY 2008-09 approved Long Bill appropriation is \$16,769.

For FY 2009-10 the Department is requesting continuation of the \$16,769 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$16,769.

For FY 2010-11 the Department is requesting continuation of the \$16,769 FY 2009-10 appropriation.

## Indirect Costs

The Department is requesting continuation funding of \$46,658 for the indirect costs line item.

In the approved FY 2008-09 Long Bill, this line item was combined with all other Division indirect in (10) (A) (1) Indirect Costs.

The FY 2009-10 request will be in (10) (A) (1) Indirect Costs.

### **(2) The Tony Grampsas Program**

The Tony Grampas Youth Services (TGYS) Program was established to provide state funding for community-based programs that target youth and their families for prevention and intervention services, in an effort to reduce incidents of youth crime and violence, and to prevent child abuse and neglect. The Tony Grampas Youth Services Program funds a wide range of community programs for children and youth, but has a particular focus on early childhood, youth mentoring, school dropout prevention, and violence prevention services. At the local level, these programs and services are most frequently delivered through schools, local governments, recreation centers, faith-based organizations, early childhood centers, public health departments, and other youth-serving agencies in communities. At the state level, TGYS staff is responsible for monitoring program implementation, assuring evidence-based programming, providing training and technical assistance for grantees, and evaluating the overall effectiveness of TGYS programs and services. TGYS staff work with staff from other state agencies and local foundations to assure the greatest effectiveness and efficiency in the delivery of prevention and intervention services for children and youth.

The FY 2007-08 appropriation per the Long Bill (SB 07-239) for the Tony Grampas Youth Services Program was \$3,288,870. However, during the 2007 Legislative Session, legislators passed HB 07-1359, which accelerated the use of the Strategic Contribution Fund, part of the Tobacco Master Settlement Agreement. The \$287,285 in additional funding was appropriated to make up for an anticipated shortfall in revenue from the Tobacco Master Settlement Agreement disbursement, due to the withholding of payments by some tobacco manufacturers. The final FY 2007-08 appropriation was, therefore, \$3,576,155.

To build to the FY 2008-09 Base Request, the Department has included a number of adjustments for legislation passed during the 2007 Legislative Session. HB 07-1248 appropriated an additional \$300,000 in General Fund to the Tony Grampas program to start a before and after school program. Due to the manner in which funding is spent through the Tony Grampas Program; the Department's FY 2008-09 base request reflects a double-count of the appropriated funding.

The Department submitted two decision items for the Tony Grampas Program that build to the FY 2008-09 base request. The first decision item, DI #3 requested \$1,000,000 in General Fund to expand the number of providers that receive Tony Grampas funding, and by extension, the number of individuals that receive Tony Grampas services. The second decision item had no impact on the budget, as it requested an additional FTE that would be paid for with existing funding.

The final adjustment was an increase of \$423,845 due to an updated revenue forecast for the Master Settlement Agreement.

Including these adjustments, the Department's FY 2008-09 base request for the Tony Grampas Program is \$5,600,000.

The total FY 2008-09 approved Long Bill appropriation is \$5,260,142 and 3.0 FTE, which includes a JBC reduction of \$600,000 to move the Colorado Before and After School Project to be appropriated to two separate line items (\$300,000 from HB 07-1248 accounted for twice due to the manner in which funding is spent). Additionally, the JBC added programmatic funding in the amount of \$260,142.

For FY 2009-10 the Department is requesting a continuation of the \$5,260,142 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$4,992,530, which includes a reduction of \$135,375 due to JBC Committee action, in addition to a reduction of \$132,237 based on SB 09-269 "Adjust Tobacco Settlement Moneys Alloc."

For FY 2010-11 the Department is requesting continuation of the \$4,992,530 FY 2009-10 appropriation.

#### **Colorado Student Before-and-After-School Project Fund**

The total FY 2008-09 approved Long Bill appropriation is \$300,000 in General Fund, which was part of a JBC recommendation that the Colorado Before-and-After-School Project Fund be given its own line item. Funding was removed from the TGYS program.

For FY 2009-10 the Department is requesting continuation of the \$300,000 FY 2008-09 appropriation.

The FY 2009-10 Long Bill eliminated funding for this program based on BA-4 "Eliminate Colorado Student Before and After School Project/Fund."

#### **(3) Children's Trust Fund**

The mission of the Colorado Children's Trust Fund (CCTF) is to prevent the abuse and neglect of Colorado's children. The nine member Colorado Children's Trust Fund Board of Directors oversees the Trust Fund and the distribution of monies from the Colorado Children's Trust Fund to community-based (private, non-profit and public) organizations. Funds are allocated annually by the Board through a competitive grants process. The grants are used to support communities in providing evidence-based parent education for families with young children designed to prevent child abuse and neglect. Training and technical assistance services are provided to grantees. Program evaluation activities are conducted by the Colorado Children's Trust Fund using a web-based reporting and

evaluation system. Site visits to programs and reviews of progress and annual program performance reports comprise the monitoring activities of the Colorado Children's Trust Fund.

### **Personal Services**

The Department's FY 2008-09 base request of \$77,121 is \$3,964 greater than the final FY 2007-08 appropriation. This was due to the following common policy adjustments: \$2,841 for salary survey, \$933 for 80% of the appropriated performance pay, and \$190 for supplemental amortization equalization disbursement funding.

The total FY 2008-09 approved Long Bill appropriation is \$76,931 and 1.5 FTE, which includes a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$190.

For FY 2009-10 the Department is requesting continuation of the \$76,931 and 1.5 FTE FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$76,931 and 1.5 FTE.

For FY 2010-11 the Department is requesting continuation of the \$76,931 and 1.5 FTE FY 2009-10 appropriation.

### **Operating Expenses**

The Department's FY 2008-09 base request for operating of \$495,137 reflects continuation funding from the previous year's appropriation.

The total FY 2008-09 approved Long Bill appropriation is \$495,137.

For FY 2009-10 the Department is requesting continuation of the \$495,137 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$495,137.

For FY 2010-11 the Department is requesting continuation of the \$495,137 FY 2009-10 appropriation.

### **(E) Family and Community Health**

#### **(1) Maternal and Child Health**

The Maternal and Child Health Services Block grant began in 1982 as a consolidation of several categorical grants serving women and children as Title V, Section 501 of the Social Security Act, Maternal and Child Health Bureau, Health Resources and Services Administration, Department of Health and Human Services. This program is charged with promoting and improving the health of all mothers and children; with particular responsibility for serving low income families and those with limited access to health services. Core public health services, including direct patient care, enabling services, population based services and infrastructure building services are provided through contractual arrangements with local health departments, county nursing services and other public and non-profit health care providers throughout Colorado. Major emphasis is on infrastructure building to create coordinated systems of services and supports for these populations.

For FY 2008-09, the Department is requesting continuation funding of \$3,893,000 in federal funds to administer the program.

The total FY 2008-09 approved Long Bill appropriation is \$3,893,000.

For FY 2009-10 the Department is requesting continuation of the \$3,893,000 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$3,893,000.

For FY 2010-11 the Department is requesting continuation of the \$3,893,000 FY 2009-10 appropriation.

## Indirect Cost Assessments

The final FY 2007-08 indirect cost assessment appropriation for the Maternal and Child Health Program was \$1,468,595. The Department is requesting continuation funding for FY 2008-09.

In the approved FY 2008-09 Long Bill, this line item was combined with all other Division indirect in (10) (A) (1) Indirect Costs.

The FY 2009-10 Department request will be in (10) (A) (1) Indirect Costs.

### **(2) Child, Adolescent, and School Health**

The Child, Adolescent, and School Health program was established to protect and promote the health and well being of children and adolescents in Colorado. This program strives to promote positive youth development, to reduce teen pregnancy, and reduce child and adolescent morbidity and mortality. The program also works to reduce unintentional and intentional injury and increase access to health care including behavioral health care.

The Child, Adolescent and School Health program is federally mandated through Title V (enacted in 1935) of the Social Security Act. Funds are distributed under Maternal and Child health (MCH) Service Block Grants. This program operates under Maternal and Child Health Bureau (created as Children's Bureau in 1912), which is under the federal Department of Health and Human Services.

The Federal MCH mandate focuses on pregnant women and children. In the early 1980's, when it was recognized that adolescents were the only age group for whom mortality rates had increased instead of declined during the preceding two decades, a greater focus on adolescents was initiated. During that same time frame, the Colorado Department of Public Health and Environment initiated a task force to look at the status of adolescent health in the state, resulting in increased state and local activity to improve adolescent health and the initiation of Colorado's Adolescent Health Program.

#### *Nurse Home Visitor*

The Nurse Home Visitor Program (NHVP) is authorized by section 25-31-101 C.R.S. The program was established in 2000 to provide funding for regular in-home visiting nurse services to low-income (up to 200% of the Federal Poverty Level), first-time mothers with their consent, during their pregnancies and through their children's second birthday. The program is designed to provide trained visiting nurses to help educate mothers on the importance of nutrition and avoiding alcohol and drugs, including nicotine, and to assist and educate mothers in providing general infant care and in improving health outcomes for their children.

The program is administered in communities throughout the state by entities selected on a competitive basis by the State Board of Health. The University of Colorado's National Center for Children, Families and Communities was selected by the president of the University of Colorado pursuant to Senate Bill 00-71 to provide assistance to the State Board of Health in selecting the entities and in monitoring and evaluating the implementation of the program in communities throughout the state. The National Center for Children, Family and Communities has drafted standards to help Nurse-Family Partnership programs track their fidelity to the program model and monitor outcomes related to common indicators of maternal, child and family functioning. The standards are intended to provide guidance for quality improvement efforts and long-term targets for sites to achieve over time.

On July 1, 2004, the Nurse Home Visitor Program grantees began to bill Medicaid for Targeted Case Management Services provided to Medicaid clients enrolled in the Nurse Home Visitor Program. Sites receive a portion of their program funding from Tobacco Master Settlement Agreement funds, as administered by the department, and a portion as revenue generated from Medicaid billing. This additional Medicaid revenue allows for more Nurse Home Visitor Program families to be served statewide.

The Nurse Home Visitor Program was appropriated \$9,866,610 in the FY 2007-08 Long Bill (SB 07-239). However, with the passage of HB 07-1359, which advanced the funding availability date of the Strategic Contribution Fund (Tobacco Master Settlement

Agreement), the Nurse Home Visitor Program was appropriated an additional \$861,855 for FY 2007-08. The final FY 2007-08 appropriation was \$10,728,465.

The Department is requesting one adjustment to the FY 2007-08 appropriation to build to the FY 2008-09 base request. That adjustment is an increase of \$3,271,535 due to an updated Tobacco Master Settlement Agreement revenue forecast. The FY 2008-09 base request is therefore \$14,000,000.

The total FY 2008-09 approved Long Bill appropriation is \$13,845,461, which includes a JBC reduction for the Master Settlement Agreement revenue forecast in the amount of \$154,539.

For FY 2009-10 the Department is requesting continuation of the \$13,845,461 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$13,453,722, which includes an increase of \$591,223 based on JBC Committee Action, in addition to a reduction of \$982,962 based on SB 09-269 "Adjust Tobacco Settlement Moneys Alloc."

For FY 2010-11 the Department is requesting continuation of the \$13,453,722 FY 2009-10 appropriation.

#### *School-based Health Centers*

The School-based Health Centers line item was created as a result of HB 06-1396 and funds school-based health centers. Under the program, eligible health centers provide standard clinic services on school district property. The centers are run by the school districts in cooperation with other health service providers such as hospitals, medical providers, and community health centers.

The appropriation is \$499,810 General Fund in FY 2007-08.

The Department is requesting continuation funding for this line item in FY 2008-09.

The total FY 2008-09 approved Long Bill appropriation is \$999,810, which includes a JBC adjustment of \$500,000 recommended by a committee member.

For FY 2009-10 the Department is requesting continuation of the \$999,810 and 0.7 FTE FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$999,810 and 0.7 FTE.



For FY 2010-11 the Department is requesting continuation of the \$999,810 and 0.7 FTE FY 2009-10 appropriation.

## Federal Grants

The federal grants appropriation provides funding for programs that do not necessarily fit elsewhere in the budget. Abstinence Education, for one, is funded through Section 510 of Title V of the Social Security Act of 1996. The Abstinence Education Grants through the US Department of Health and Human Services are five-year allocations, which began in 1997. Funds are intended to, “enable the state to provide abstinence education, and at the option of the state, where appropriate, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on those groups that are most likely to bear children out of wedlock.” The Colorado Abstinence Education Program (CAEP) is a collaborative effort between the Office of the Governor and the Colorado Department of Public Health and Environment. It was established to help reduce out-of-wedlock births and sexually transmitted diseases in teens by encouraging sexual abstinence until marriage.

The Colorado Abstinence Education Program does this by:

- Supporting abstinence-only education programs for school-aged children, males and females, grades 5 through 12.
- Developing and implementing strategic, statewide communication efforts designed to increase awareness and acceptance of abstinence as a healthy choice and a positive lifestyle.
- Involving parents and the community in the development and implementation of programs and activities that are accessible and promote abstinence decisions.

The Department is requesting continuation funding of \$533,000 for its FY 2008-09 base request.

The total FY 2008-09 approved Long Bill appropriation is \$533,000.

For FY 2009-10 the Department is requesting continuation of the \$533,000 and 2.2 FTE FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$533,000 and 2.2 FTE.

For FY 2010-11 the Department is requesting continuation of the \$533,000 and 2.2 FTE FY 2009-10 appropriation.

### **(3) Children With Special Needs**

## **(A) Health Care for Children With Special Needs**

The Health Care Program for Children with Special Needs is responsible for building an interagency, collaborative community-based system of services and supports for all children with special health care needs in Colorado. State and local programs are responsible for assessing the needs of this population and assuring comprehensive quality health care services. The Health Care Program provides leadership in mobilizing state and community, public and private partnerships, to plan and develop public policies for improved outcomes for this population. The program provides population-based services such as newborn hearing screening and follow-up, genetic screening follow-up, and assuring all children with special needs have a “Medical Home,” which provides a single point for comprehensive coordinated care, including primary care. As part of the medical home, local Health Care Programs in each Local Health Department and County Nursing Service provides medical, health and resource consultation to all families. They provide care coordination services for families through Rocky Mountain Health Plan on the Western Slope, and for families who have a child with a traumatic brain injury, paid by the Colorado Traumatic Brain Injury Trust Fund. Specialty outreach clinics are sponsored through Health Care Programs to assure that pediatric specialists, such as neurologists, cardiologists, developmental pediatricians and otolaryngologists are accessible to families in rural areas.

## **Personal Services**

The Health Care for Children with Special Needs subsection was appropriated \$1,282,630 and 17.5 FTE in the FY 2007-08 Long Bill (SB 07-239). The Department’s FY 2008-09 base request reflects an increase of \$48,238 over the FY 2007-08 appropriation, due to increases in the following common policy items: \$34,898 for salary survey, \$11,259 for 80% of the appropriated performance pay, and \$2,081 for supplemental amortization equalization disbursement funding.

The total FY 2008-09 approved Long Bill appropriation is \$1,328,787 and 17.5 FTE, which includes a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$2,081.

For FY 2009-10 the Department is requesting funding in the amount of \$1,344,814 and 17.5 FTE, an increase of \$16,027 from the FY 2008-09 appropriation. This change consists entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The FY 2009-10 total appropriation is \$1,344,814 and 17.5 FTE.

For FY 2010-11 the Department is requesting \$1,286,482 and 16.9 FTE, which includes a reduction of \$58,332 and 0.6 FTE based on the FY 2010-11 DI# NP-11: “Statewide Information Technology Staff Consolidation”.

## Operating Expenses

The Department's FY 2008-09 base request for the operating line item within the Health Care for Children with Special Needs program reflects continuation funding from the FY 2007-08 appropriation of \$100,577.

The total FY 2008-09 approved Long Bill appropriation is \$100,557.

For FY 2009-10 the Department is requesting continuation of the \$100,557 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$100,577.

For FY 2010-11 the Department is requesting continuation of the \$100,577 FY 2009-10 appropriation.

## Community Based Case Management

The Department's FY 2008-09 base request for the community based case management line item within the Health Care for Children with Special Needs section reflects continuation funding from the FY 2007-08 appropriation of \$204,529

In the approved FY 2008-09 Long Bill, this funding was transferred to the (10)(E)(3)(a) Purchase of Services line item.

## Purchase of Services

The Department's FY 2008-09 base request for the purchase of services line item within the Health Care for Children with Special Needs section reflects continuation funding from the FY 2007-08 appropriation of \$3,400,221.

In the approved FY 2008-09 Long Bill, this line item was consolidated with the (10)(E)(3)(a) Purchase of Services line item, for a total appropriation of \$3,604,750.

For FY 2009-10 the Department is requesting continuation of the \$3,604,750 FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$3,604,750.

For FY 2010-11 the Department is requesting continuation of the \$3,604,750 FY 2009-10 appropriation.

## Traumatic Brain Injury Services

Colorado children and adolescents (ages 0-20) are eligible for care coordination services receive services for one year, at no cost, through the Traumatic Brain Injury Services Program within the Health Care Program for Children with Special Needs.

The Department's FY 2008-09 base request for the traumatic brain injury services line item within the Health Care for Children with Special Needs section reflects continuation funding from the FY 2007-08 appropriation of \$188,416 and 1.0 FTE.

The total FY 2008-09 approved Long Bill appropriation is \$188,416 and 1.0 FTE.

For FY 2009-10 the Department is requesting continuation of the \$188,416 and 1.0 FTE FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$188,416 and 1.0 FTE.

For FY 2010-11 the Department is requesting continuation of the \$188,416 and 1.0 FTE FY 2009-10 appropriation.

### **(B) Genetics Counseling**

Three to five percent of newborns have a clinically significant health problem evident at birth. Another group of infants have a variety of congenital diseases that are not evident at birth, but detectable by screening blood tests taken from newborns in the first few days of life. If these rare diseases are not detected early in life, they can result in death or serious disability such as mental retardation. The Health Care Program's genetic screening follow-up coordinator assures follow-up of screening results through diagnosis and treatment services. Congenital defects are the second leading cause of infant mortality. In addition, other genetic conditions present in infancy or childhood cause or contribute to significant mortality and morbidity, including mental retardation. The clinical evaluation and care of these individuals is complex. Ongoing clinical management is time-intensive and requires genetics professionals who emphasize counseling for families to understand and cope with genetic illness. Most families with these disorders are unable to finance the needed care on their own and most health insurance providers do not cover the service completely, if at all. Intense, specialized clinical management of these disorders helps to prevent disability and premature death. This program provides these needed services by contracting with genetics professionals in the State of Colorado.

#### *Personal Services*

The genetics counseling personal services line item was appropriated \$53,731 and 1.0 FTE in FY 2007-08. The Department is requesting an additional \$3,893 for salary survey, \$1,278 for 80% of the appropriated performance pay, and \$260 for supplemental amortization equalization disbursement funding for FY 2008-09.

The total FY 2008-09 approved Long Bill appropriation is \$58,902 and 1.0 FTE, which includes JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$260.

For FY 2009-10 the Department is requesting funding in the amount of \$80,569 and 1.0 FTE. This includes an increase of \$5,740 in common policy adjustments (salary survey and 80% of the appropriated performance pay), and \$15,927 for Decision Item #4 "Newborn Screening and Genetics Counseling."

The FY 2009-10 total appropriation is \$80,569 and 1.0 FTE, which includes the requested increase of \$15,927 associated with FY 2009-10 DI#4: "Newborn Screening and Genetics Counseling."

For FY 2010-11 the Department is requesting continuation of the \$80,569 and 1.0 FTE FY 2009-10 appropriation.

#### *Operating expenses*

The operating portion of the Genetics Counseling section pays for the genetic screenings done for newborn children.

The Department is requesting continuation funding of \$1,239,669 for the FY 2008-09 base request.

The total FY 2008-09 approved Long Bill appropriation is \$1,239,669.

The Department is requesting \$1,592,073 for FY 2009-10, which includes a continuation of the \$1,239,669 FY 2008-09 appropriation and \$352,404 for Decision Item #4 "Newborn Screening and Genetics Counseling."

The FY 2009-10 total appropriation is \$1,501,817, which includes a reduction of \$90,256 due to a JBC approval of Decision Item #4 "Newborn Screening and Genetics Counseling" at a lower level than requested.

For FY 2010-11 the Department is requesting continuation of the \$1,501,817 FY 2009-10 appropriation.

#### **(4) Department of Human Services Grant**

The DHS grant provides funding to incorporate a Medical Home system of care into its Part C of the Individuals with Disabilities Education Act. A Medical Home is a concept that assures health care (medical, mental, oral care) is family-centered, coordinated, accessible, comprehensive, continuous, compassionate, culturally responsive, and community-based. A Medical Home also assures that health services are connected to related services in the child's and family's community. This supports Part C's goal of "insuring that families have quick and easy access to a coordinated, interagency, community-based service system through their Early

Childhood connections local offices and their local partners." Key to reaching these mutual goals is the early identification and delineation of any medical conditions that may be contributing to a child's developmental delay or disability. The Health Care Program for Children with Special Needs brings the medical experts to Part C to provide that expertise, so the two programs can collaborate through this grant to increase the capacity of local systems to achieve their shared goals. Each year's grant supports specific strategies that support the overarching goals of the two programs.

For the FY 2008-09 base request, the Department is requesting continuation funding of \$29,790 and 0.2 FTE.

The total FY 2008-09 approved Long Bill appropriation is \$29,790 and 0.2 FTE.

For FY 2009-10 the Department is requesting continuation of the \$29,790 and 0.2 FTE FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$29,790 and 0.2 FTE.

For FY 2010-11 the Department is requesting continuation of the \$29,790 and 0.2 FTE FY 2009-10 appropriation.

#### **(5) Federal Grants**

For the FY 2008-09 base request, the Department is requesting continuation of funding of \$508,000.

The total FY 2008-09 approved Long Bill appropriation is \$508,000 and 4.6 FTE.

For FY 2009-10 the Department is requesting continuation of the \$508,000 and 4.6 FTE FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$508,000 and 4.6 FTE.

For FY 2010-11 the Department is requesting \$398,920 and 3.4 FTE, which includes a reduction of \$109,080 and 1.2 FTE based on FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

#### **(F) Nutrition Services**

The Nutrition Services Section promotes optimal nutrition and health through supplemental foods, reimbursement and nutrition education to eligible women, infants and children and senior populations.

The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) was created because studies show that when women suffer from malnutrition during pregnancy, they and their unborn children are more likely to have health and nutrition problems. WIC utilizes federal funds to provide a nutritious food package, nutrition consultation and education, nutrition assessment and referral to other health services for at risk pregnant women, infants and children up to the fifth birthday. WIC services are provided through local health departments, county nursing services and community health centers. Approximately 425 local grocery stores are approved to redeem WIC checks.

The Child and Adult Care Food Program (CACFP) utilizes federal funds to provide reimbursement for nutritious meals and snacks and to provide education on healthy eating habits and safe food practices in child care settings. CACFP operates in childcare centers, Head Start Programs, Outside School Hours Centers, family childcare homes, emergency shelters and adult day care centers. It serves children under the age of 13, children of migrant families age 15 and under and physically and mentally handicapped persons receiving care in centers. CACFP also serves functionally impaired adults, age 55 or older and in non-residential centers that are in need of care during the day.

#### *Women, Infants, and Children Supplemental Food Grants*

In FY 2007-08, the program was appropriated \$69,448,035 in federal funds along with 22.3 FTE. The Department is requesting continuation funding for the FY 2008-09 base request.

The total FY 2008-09 approved Long Bill appropriation is \$69,448,035 and 22.3 FTE.

For FY 2009-10 the Department is requesting continuation of the \$69,448,035 FY 2008-09 appropriation. Special Bill SB 08-155 removed 1 FTE in order to facilitate centralization of IT management in OIT. Therefore, the Department is requesting only 21.3 FTE.

The FY 2009-10 total appropriation is \$69,410,948 and 21.3 FTE, which includes a reduction of \$32,087 due to NP-9 “Statewide Information Technology Management Allocation.”

For FY 2010-11 the Department is requesting an appropriation of \$89,590,081 and 16.3 FTE, which includes an allowable federal base adjustment of \$20,589,052, in addition to a reduction of \$409,919 and 5.0 FTE based on the FY 2010-11 DI# NP-11: “Statewide Information Technology Staff Consolidation”.

#### *Child and Adult Care Food Program*

The Child and Adult Care Food Programs line item was appropriated \$24,069,644 and 12.8 FTE in FY 2007-08. The Department is requesting continuation funding for its FY 2008-09 base request.

The total FY 2008-09 approved Long Bill appropriation is \$24,069,644 and 12.8 FTE.

For FY 2009-10 the Department is requesting continuation of the \$24,069,644 and 12.8 FTE FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$24,069,644 and 12.8 FTE.

For FY 2010-11 the Department is requesting continuation of the \$24,069,644 and 12.8 FTE FY 2009-10 appropriation.

### **(G) Federal Grants**

The funding contained within this line is used to accomplish the activities of various Health Promotion and Disease Prevention programs. The program descriptions and performance measures can be found in the specific program narratives.

The Department is requesting continuation funding of \$650,000 for the FY 2008-09 base request.

The total FY 2008-09 approved Long Bill appropriation is \$650,000.

For FY 2009-10 the Department is requesting continuation of the \$650,000 and 5.3 FTE FY 2008-09 appropriation.

The FY 2009-10 total appropriation is \$650,000 and 5.3 FTE.

For FY 2010-11 the Department is requesting continuation of the \$650,000 and 5.3 FTE FY 2009-10 appropriation.





Colorado Department of Public Health and Environment  
Health Facilities and Emergency Medical Services Division  
Line Item Descriptions

FY 2010-11 Budget Request

November 6, 2009

## **(A) Licensure**

The purpose of the Licensure section within the (11) Health Facilities and Emergency Medical Services long bill group is to ensure that health care facilities maintain minimum standards of quality by setting health and safety standards. In addition, the Licensure Program also provides compliance assistance to the industry and provides compliance information to the general public. The Division makes information regarding specific facilities available on its website and makes it a priority to respond to specific requests for information.

### **Health Facilities General Licensure (formerly (1) Health Facilities General Licensure)**

The General Licensure section inspects and licenses a majority of medical health facilities in the State of Colorado. Among the facilities served are hospitals, nursing homes, mental health facilities, assisted living residences and residential facilities for the developmentally disabled. In total, this program inspects approximately 845 facilities.

### **Personal Services**

The (1) Health Facilities General Licensure program, Personal Services line item was appropriated \$369,523 in the FY 2007-08 Long Bill (SB 07-239). Two bills were passed during the 2007 legislative session that affected the FY 2007-08 personal services appropriation. HB 07-1131 “Hemodialysis Technicians” required that a national accrediting program certify hemodialysis technicians before they could perform hemodialysis in the State of Colorado. The bill appropriated an additional \$5,812 in General Fund and 0.1 FTE in FY 2007-08. HB 07-1221 “Health Facilities Fees” allowed the State Board of Health to promulgate fees that would be paid to the Department by health facilities subject to inspection by the Department. In FY 2007-08, the personal services line was appropriated an additional \$72,495 in General Fund, \$439,075 in Cash Funds, and 6.7 FTE.

The final FY 2007-08 appropriation was \$886,905 and 13.6 FTE.

The requested appropriation for FY 2008-09 was \$916,990 and 13.7 FTE. The following common policy adjustments were included in the appropriation: \$1,641 for salary survey and \$535 for 80% of the appropriated performance pay. Additionally \$1,324 and 0.1 FTE was added to annualize HB 07-1131 “Hemodialysis Technicians” and \$26,585 was added to annualize HB 07-1221 “Health Facilities Fees.”.

Three additional bills were passed during the 2008 legislative session that affected the FY 2008-09 personal services appropriation. SB 08-153 “License Home Care Agencies” added \$167,543 and 2.9 FTE. The purpose of the legislation was to protect home care

consumers by establishing licensure requirements for all home care agencies including home health and personal assistance services. SB 08-154 "Requirements Occupancy Contiguous" added \$3,210. The legislation authorized the Department to establish life safety code and physical plant requirements for facilities that are adjacent to acute treatment units (ATU) when both the ATU and the adjoining facility are operated by the same licensee. The licensee has the option of assuring that the necessary fire safety separations are built between the ATU and the adjoining facility or ensuring that the adjoining facility meets the requirements specified by the Department. A reduction of \$11,071 and 0.2 FTE was also included due to the passage of HB 08-1234 "Deemed Status Ambulatory Surgical Center." The legislation allows an ambulatory surgical center to request that the department use accreditation by certain professional organizations in lieu of licensing inspections by the Department of Public Health and Environment, for license renewals only. Ambulatory surgical centers that choose to use third-party accreditation pay a reduced license renewal fee due to the reduced demands on Department staff.

Finally, the legislature passed a supplemental reduction in the amount of \$90,920.

The final FY 2008-09 appropriation including the base request, supplemental reduction and special bills was \$985,752 and 16.4 FTE.

The FY 2009-10 request was \$2,215,639 and 34.9 FTE, which represents an increase of \$1,229,887 and 11.1 FTE over the final FY 2008-09 appropriation. The requested increases were due to annualization of prior year legislation, common policy increases and a Decision Item. The requested common policy adjustments included \$41,595 for salary survey and \$15,667 for 80% of the appropriated performance pay. The request also included \$645,795 and 11.1 FTE for annualization of SB 08-153 "License Home Care Agencies" and a decrease of \$1,054 for annualization of SB 08-154 "Requirements Occupancy Contiguous."

The Department also requested an increase of \$436,964 and 7.4 FTE, \$65,476 General Fund and \$371,488 Cash Funds for Decision Item #3 "Health Facilities License fees." This decision item requested funding necessary for license processing and enforcement for the remaining facility types not addressed in SB 08-153 "License Home Care Agencies." Pursuant to that legislation, fees have been established to fund increased inspections. The General Fund portion of the request was for expenses associated with facilities that are exempt from license fees such as government owned facilities.

The final FY 2009-10 appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no personal services request for FY 2010-11.

## **Operating Expenses**

In FY 2007-08, this line item was appropriated \$8,269 in total funding. As mentioned in the Personal Services appropriation above, the passage of HB 07-1131 “Hemodialysis Technicians” and HB 07-1221 “Health Facilities Fees” during the 2007 legislative session affected this appropriation. HB 07-1311 provided an additional \$50 in General Fund for Operating expenses in FY 2007-08, while HB 07-1221 appropriated an additional \$46,355 in total funding in FY 2007-08. The final FY 2007-08 appropriation for the Operating line item was \$54,674.

The Department’s FY 2008-09 Base Request for operating expenses was \$28,139. This request reflected the impact of reducing funding for the second year of HB 07-1311 “Hemodialysis Technicians” and HB 07-1221 “Health Facilities Fees.” The Department removed \$26,535 from the Operating appropriation to establish the FY 2008-09 Base Request

The 2008 legislation mentioned above affected the FY 2008-09 operating expenses after the appropriations were requested. SB 08-153 "License Home Care Agencies" added \$13,965 and SB 08-154 "Requirements Occupancy Contiguous" added \$819. HB 08-1234 “Deemed Status Ambulatory Surgical Center” reduced the appropriation by \$4,498.

With the inclusion of the base request and special bills the final FY 2008-09 appropriation was \$38,425.

The FY 2009-10 request was \$110,514, an increase of \$72,089 over the final 2008-09 appropriation. The requested increases resulted from the following annualizations related to prior year legislation: an increase of \$72,420 for SB 08-153 "License Home Care Agencies" and a reduction of \$331 for annualization of SB 08-154 "Requirements Occupancy Contiguous.”

In addition to the base request, the Department is requesting \$154,996, \$21,099 in General Fund and \$133,897 in Cash Funds for Decision Item #3 “Health Facilities License fees.”

The FY2009-10 final appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no request for operating expenses for FY 2010-11.

## **Program costs**

The FY 2009-10 appropriation for the newly consolidated program line for general licensure was \$2,362,249 and 34.9 FTE. This included \$2,117,838 for personal services and \$244,411 for operating expenses. This incorporated the following changes from the original request: a reduction of \$32,325 for the 1.82% reduction taken in personal services lines over 20 FTE and a decrease of \$86,575 for BA-5 "Delay GF for DI#3-Health Facilities License Fees."

The FY 2010-11 request is \$2,933,000 and 44.8 FTE an increase of \$570,751 and 9.9 FTE over the FY 2009-10 appropriation. This includes annualization increases of \$31,387 and 1.0 FTE for SB 08-153 "License Home Care Agencies By The CDPHE" and \$569,629 and 9.6 FTE for FY 2009-10 DI # 3 Health Facilities License Fees. It also includes an increase of \$32,325 for restoration of the FY 2009-10 1.82% reduction on personal services lines over 20 FTE. The request also includes a decrease of \$62,590 and .7 FTE associated with FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

## **Indirect Cost Assessment**

The Department requested continuation funding for the Indirect Cost Assessment line item in the amount of \$121,746 for FY 2008-09. The final appropriation was \$0 due to the consolidation of indirect cost adjustment lines throughout the division. The appropriation was placed into a separate long bill section, (D) Indirect Cost Recoveries. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

## **Assisted Living Facilities (formerly (2) Assisted Living Facilities)**

This section of the Department is responsible for the oversight of assisted living facilities within the State of Colorado. These facilities provide a number of supportive services, including meals, laundry, and protective oversight, to individuals that cannot provide it for themselves, but do not require a nursing home level of care. The Assisted Living Facilities section, (2) Assisted Living Facilities section inspects these facilities to ensure that health standards are met and the appropriate level of safety is attained at each facility. In addition to initial inspections, this section also does re-inspections, complaint investigations; plan reviews, and delivers technical assistance and training to providers and the public.

## **Personal Services**

The (Assisted Living Facilities section requested a personal services appropriation of \$706,115 and 9.9 FTE for FY 2007-08. In addition to this request, the Division was granted a supplemental of \$19,200 for Assisted Living improvements. This resulted in a final 2007-08 appropriation of \$725,315.

The Department's 2008-09 request included an additional \$27,453 for common policy adjustments. The requested adjustments included: \$19,711 for Salary Survey, \$6,465 for 80% of the appropriated Performance-based Pay and \$1,277 for Supplemental Amortization Equalization Disbursement funding. The requested \$1,277 for Supplemental Amortization Equalization Disbursement funding was eliminated by the Joint Budget Committee. Additionally, \$166,175 and 2.2 FTE were eliminated pending the passage of fee legislation. HB 08-1038 "Assisted Living Residence Regulation" was passed during the 2008 legislative session and provided additional resources for inspection and enforcement activities by allowing the Board of Health to increase the current fees charged to assisted living residencies. With the passage of this legislation the \$166,175 and 2.2 FTE were added to the final FY 2008-09 appropriation.

The final FY 2008-09 appropriation was \$751,491 and 9.9 FTE.

The personal services request for FY 2009-10 was \$877,646 and 11.4 FTE an increase of \$126,155 and 1.5 FTE over the final 2008-09 appropriation. The requested increases were due to common policy increases of \$24,084 for salary survey and \$9,064 for 80% of the appropriated performance pay as well as \$93,007 and 1.5 FTE for annualization of HB 08-1038.

The final 2009-10 appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no request for personal services for FY 2010-11.

### **Operating Expenses**

The Department requested continuation funding of \$43,811 for FY 2007-08 operating expenses. The final 2007-08 appropriation increased by \$800 due to the Supplemental for Assisted Living Improvements. This resulted in a final 2007-08 appropriation of \$44,611.

The FY 2008-09 request was for continuation funding but was reduced by \$7,007 pending the passage of fee legislation. With the passage of HB 08-1038 “Assisted Living Residence Regulation” discussed above under personal services, the \$7,007 was restored. The final 2008-09 appropriation was \$44,611.

The FY 2009-10 base operating expenditures request was for \$65,582, an increase of \$20,971 over the final 2008-09 appropriation. The requested increase was for Annualization of HB 08-1038 “Assisted Living Residence Regulation” discussed above in the personal services section.

The Department also requested an increase of \$1,943 associated with the non-prioritized common policy decision item for fleet operating increases for fuel. This request was denied and the \$1,943 was removed through the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

The FY 2009-10 final appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no request for operating expenses for FY 2010-11.

### **Program costs**

The FY 2009-10 appropriation for the newly consolidated program line for Assisted Living Facilities is \$943,228 and 11.4 FTE. This included \$877,646 for personal services and \$65,582 for operating expenses.

The FY 2010-11 request is \$929,667 and 11.2 FTE a decrease of \$13,561 and .2 FTE over the 2009-10 appropriation. **The decrease is due to** FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

### **Indirect Cost Assessment**

The Department requested continuation funding of \$126,023 for FY 2008-09. The final appropriation was \$0 due to the consolidation of indirect cost adjustment lines throughout the division. The appropriation was placed into a separate long bill section (D) Indirect Cost Recoveries. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

### **Medication Administration (formerly (3) Medication Administration)**

The Medication Administration program provides medication training to otherwise unqualified personnel that allows them to administer medication to individuals living in assisted living facilities, Medicaid-certified Adult Day programs, and all services funded through and regulated by the Department for developmentally disabled individuals, among others. This program saves the State money by allowing less costly personnel to administer the medications.

#### *Personal Services*

The Department requested \$193,865 in total funding for the Personal Services appropriation for FY 2008-09. The final FY 2008-09 appropriation was \$193,707, which represents an increase of \$3,180 in total funding over the FY 2007-08 appropriation of \$190,527. The requested increases were due to the following common policy adjustments: \$2,395 for salary survey, \$785 for 80% of the appropriated performance pay, and \$158 for supplemental amortization equalization disbursement funding. The \$158 requested for supplemental amortization equalization disbursement funding was eliminated by the Joint Budget Committee.

The personal services request for FY 2009-10 was \$197,533, an increase of \$3,826 over the final 2008-09 appropriation. The requested increase was due to common policy adjustments of \$2,777 for salary increases and \$1,049 for 80% of the appropriated performance pay.

The FY2009-10 final appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no request for personal services for FY 2010-11.

#### *Operating Expenses*

The Department requested and was authorized continuation funding of \$1,245 for the operating line item in FY 2008-09.

The Department requested continuation funding of \$1,245 for the operating line item in FY 2009-10.



The FY2009-10 final appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no request for operating expenses for FY 2010-11.

### **Program costs**

The final FY 2009-10 appropriation for the newly consolidated program line for medication Administration was \$213,996 and 1.0 FTE. This includes of the base request of \$197,533 and .09 FTE in personal services and \$1,245 in Operating expenses. The appropriation also included \$15,281 and .1 FTE from SB 09-128 Sunset Unlicensed Administration of Meds.

The FY 2010-11 request is for continuation of the \$213,996 and 1.0 FTE FY 2009-10 appropriation.

### *Indirect Cost Assessment*

The Department requested continuation funding of \$13,157 for the indirect cost assessment line item in FY 2008-09. The final appropriation was \$0 due to the consolidation of indirect cost adjustment lines throughout the division. The appropriation was placed into a separate long bill section, (D) Indirect Cost recoveries. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

### **Medicaid/Medicare Certification Program (formerly (B) Medicaid/Medicare Certification Program)**

As a result of the JBC recommended consolidation the Medicaid/Medicare Certification program which was formerly (B) Medicaid/Medicare Certification Program has been combine under the (A) Licensure line.

The Medicaid/Medicare Certification Program section surveys nursing homes and other health care facilities for the Medicare and Medicaid programs, as required by federal statute. In addition to its survey capacity, the program is also responsible for investigating complaints that are brought against any of the health facilities under its jurisdiction. The program surveys long-term care facilities, hospitals, other acute care facilities, and home health organizations.

### *Personal Services*

In FY 2007-08, the department was appropriated \$6,008,909 and 95.9 FTE for personal services.

The Department's FY 2008-09 request made adjustments for a number of changes including common policies, new legislation, and a decision item submitted by the Department of Human Services.

Requested common policy adjustments for this line item totaled \$174,569 and included \$125,388 for salary survey, \$41,056 for 80% of the appropriated performance pay, and \$8,125 for supplemental amortization equalization disbursement funding. The Joint Budget Committee eliminated the supplemental amortization equalization disbursement funding resulting in a total common policy increase of \$166,444.

In addition to these common policy adjustments, the Department also requested a decrease of \$12,432 to comply with the Office of State Planning and Budgeting's 0.2% base reduction. At the Joint Budget Committee's request, the Department included a \$62,077 base reduction adjustment in lieu of the OSPB reduction.

During the 2007 legislative session, the Legislature passed SB 07-196, which created the Health Information Technology Advisory Committee. The Committee was charged with making recommendations that would allow the State's health information systems to communicate in a uniform manner. These recommendations would include suggestions on how current State law would need to be adapted to make uniform communication possible. In total, SB 07-196 gave the Department an additional \$32,411 in reappropriated funds and 0.5 FTE in its Personal Services appropriation to implement the bill.

Finally, the Department has included an adjustment of \$72,924 and 1.0 FTE to account for a non-prioritized decision item from the Department of Human Services. The decision item supported the conversion of a number of the State's regional center group homes for the developmentally disabled into intermediate care facilities for the mentally retarded. The new designation is expected to drive additional workload within the Departments to comply with federal inspection requirements for these facilities.

Taking all of these changes into account, the Department's FY 2008-09 final appropriation for Personal Services within the Medicaid/Medicare Certification Program is \$6,218,611 and 97.4 FTE.

The FY 2009-10 request for personal services was \$6,382,560 and 97.4 FTE an increase of \$163,949 over the final 2008-09 appropriation. The requested increases were due to common policy adjustments of \$122,341 for salary survey and \$41,608 for 80% of the appropriated performance pay.

The final FY 2009-10 appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no personal services request for FY 2010-11.

### *Operating Expenses*

The appropriation for the FY 2007-08 operating line item was \$557,456.

The final FY 2008-09 appropriation was \$563,413, an increase of \$5,959 over the FY 2007-08 appropriation. The increases were related to changes described in the Personal Services narrative above. The first adjustment was an increase of \$1,302 due to SB 07-196, and the second adjustment was for \$4,655 in additional operating costs for the new FTE associated with the Department of Human Services' non-prioritized decision item.

The Department's base request for FY 2009-10 was for continuation funding of the \$563,413 FY 2008-09 appropriation. The Department also requested an increase of \$17,237 associated with the non-prioritized common policy decision item for fleet operating increases for fuel. However, the NP # 19 Budget Amendment retracted the increase in fuel decision item so there was no change to the appropriation.

The final FY 2009-10 appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no operating expense request for FY 2010-11.

### **Program costs**

The FY 2009-10 appropriation for the newly consolidated Medicaid/Medicare Certification Program line was \$6,876,532 and 97.4 FTE. This included the personal services request of \$6,382,560 and 97.4 FTE and operating expenses of \$563,413. It also included a reduction of \$69,441 for the 1.82% reduction taken in personal services lines over 20 FTE

The FY 2010-11 request is \$6,636,991 and 93.6 FTE a decrease of \$239,541 and 3.8 FTE over the FY 2009-10 appropriation. The change includes a decrease of \$308,982 and 3.8 FTE associated with FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation" as well as an increase of \$69,441 for restoration of the FY 2009-10 1.82% reduction on personal services lines over 20 FTE.

#### *Indirect Cost Assessment*

The FY 2008-09 Base Request for the Indirect Cost Assessment line item was \$1,134,855, an increase of \$116,809 over the FY 2007-08 appropriation. This included continuation funding from the previous fiscal year of \$1,018,046, a \$3,988 increase for SB 07-196, a \$12,821 increase for the Department of Human Services non-prioritized decision item, and \$100,000 to adjust the base to cover increased rates for indirect costs. The final appropriation was \$0 due to the consolidation of indirect cost adjustment lines throughout the division. The appropriation was placed into a separate long bill section (D) Indirect Cost Recoveries. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

#### **(B) Emergency Medical Services (formerly (C) Emergency Medical Services)**

There are a number of programs within the (B) Emergency Medical Services section that work toward planning and implementing a Statewide Emergency Medical and Trauma Services System. This system is intended to perform a number of functions including:

- Training and certifying emergency medical technicians (EMT);
- Providing technical and operational assistance for regional planning and local provider agencies;
- Awarding grants to fund regional and local infrastructure and support local provider (ambulance) functions;
- Licensing air ambulance services;
- Establishing minimum standards for ground ambulance services;
- Designating local health facilities as Level I through V trauma treatment centers.

The goal of the program is to provide emergency trauma care to individuals 24 hours per day, 365 days per year without exception. To do this, the program must coordinate a number of providers: (nurses, hospitals, physicians, EMT, etc.), law enforcement, counties, and various other localities.

### *State EMS Coordination, Planning and Certification Program*

In 2008 the Joint Budget Committee recommended a realignment that combined the Personal Services and Operating lines of the EMS Coordination, Planning and Certification lines with the Air Ambulance licensure, and the EMS Telecommunication Support into a single line item. This consolidated line is shown below under program costs.

#### *Personal Services*

The Personal Services appropriation within the (C) Emergency Medical Services section was appropriated \$836,295 in the FY 2007-08 Long Bill (SB 07-239).

The Department requested \$960,615 and 12.7 FTE for its FY 2008-09 Base Request and was appropriated \$0 due to a Joint Budget Committee recommended realignment. This section has been consolidated with other programs in the EMS section and funding has been appropriated to that new line. The new section is called State EMS Coordination, Planning and Certification Program.

The Department requested \$27,515 in common policy adjustments, which included \$19,763 for salary survey, \$6,471 for 80% of the appropriated performance pay and \$1,281 for Supplemental Amortization Equalization Disbursement funding. The Joint Budget Committee eliminated the \$1,281 in Supplemental Amortization Equalization Disbursement funding. The remainder of the request was authorized but was appropriated to the new State EMS Coordination, Planning and Certification Program shown below.

In addition, the Department submitted a Decision Item to provide additional funding for emergency medical and trauma data collection. That Decision Item (DI – 5) requests an additional \$96,805 in reappropriated funds and 1.5 FTE. The Decision Item was authorized, but was appropriated to the new State EMS Coordination, Planning and Certification Program shown below.

#### *Operating Expenses*

The FY 2007-08 appropriation for operating expenses within the (C) Emergency Medical Services section was \$57,405.

The FY 2008-09 request for operating expenses was \$72,614 and the final appropriation was \$0 due to a Joint Budget Committee recommended realignment as discussed above under personal services.

The Department requested an increase of \$15,209 over the 2007-08 appropriation for Decision Item 5--Additional data collection for emergency medical and trauma services. The funding will be used to pay for the ongoing operating costs associated with the additional FTE in the request. The Decision Item was authorized, but was appropriated to the State EMS Coordination, Planning and Certification Program line shown below.

#### *Program Costs*

The 2008-09 combined appropriation was \$1,090,177 and 12.9 FTE. This included a one-time JBC supplemental reduction of \$39,678.

The FY 2009-10 base request was \$1,153,368, an increase of \$63,191 over the final 2008-09 appropriation. The requested increases were due to restoration of the one-time supplemental reduction and to the following common policy adjustments: \$20,828 for salary survey and \$7,868 for 80% of the appropriated performance pay.

Additionally there was a decrease of \$5,183 associated with the annualization of FY 2008-09 DI#5: Emer Med & Trauma Svcs Data Collection & Grants.

The department also requested an increase of \$618 associated with the non-prioritized common policy decision item for fleet operating increases for fuel. However, the NP # 19 Budget Amendment retracted the increase in fuel decision item so there was no change to the appropriation.

Additionally, HB 09-1275 EMT Provisional Certification added \$18,979 and .4 FTE to allow certification of EMTs pending their final background check to get them working more quickly. Also SB 09-002 Increase Motor Vehicle Fee Emer Svcs added \$215,734 and 3.0 FTE. This legislation increased the base motor vehicle registration fee by \$1 to increase funding for the state's emergency medical system.

The final 2009-10 appropriation was \$1,388,081 and 16.3 FTE

The FY 2010-11 request is \$1,320,258 and 15.5 FTE a decrease of \$67,823 and .8 FTE over the FY 2009-10 appropriation. The decreases are for 50909 and .8 FTE associated with FY 2010-11 NP# 11: "Statewide **Information Technology Staff Consolidation** " and \$16,914 for annualization of SB 09-002: "Increase Motor Vehicle Fee Emer Svcs."

#### *Indirect Cost Assessment*

The 2007-08 appropriation for indirect costs was \$272,776.

The 2008-09 request was \$301,236, an increase of \$28,460 over the 2007-08 appropriation.

The additional funding requested was to pay the indirect costs associated with Decision Item 5, noted above.

The final appropriation was \$0 due to the consolidation of indirect cost adjustment lines throughout the division. The Decision Item was authorized, but the appropriation was placed into a separate long bill section (D) Indirect Cost Recoveries. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

Distributions to Regional Emergency Medical and Trauma Councils (RETACs) (renamed from (2) Regional Emergency Medical and Trauma Councils (RETAC))

This line item provides funding for the State's regional emergency medical and trauma councils that are made up of city and county representatives. The goals of each council are to assess regional emergency and trauma needs and conduct emergency service and trauma planning.

#### *Program Costs*

The FY 2007-08 appropriation was \$1,785,000.

The Department requested and was authorized continuation funding of \$1,785,000 in FY 2008-09.

The Department requested and was authorized continuation funding of \$1,785,000 in FY 2009-10.

The department again requests continuation funding of \$1,785,000 for FY 2010-11.

#### **Emergency Medical Services Provider Grants (renamed to (3) Emergency Medical Services Grant Program)**

This line item provides funding for emergency medical service grants to local emergency medical services for training, medical equipment, and new vehicles.

### *Program Costs*

The Department was appropriated \$1,928,793 in FY 2007-08.

The Department requested and was appropriated an increase of \$150,000 for a final FY 2008-09 appropriation of \$2,078,793. The requested \$150,000 increase was for reappropriated funds associated with Decision Item 5 to enhance the collection of emergency medical and trauma data collection.

The Department requested continuation funding of \$2,078,793 for FY 2009-10.

SB 09-002 Increase Motor Vehicle Fee Emer Srvcs Authorized \$4,698,189 to increase funding for the state's emergency medical system. This legislation increased the base motor vehicle registration fee by \$1.

With the addition of the legislation, the final 2009-10 appropriation was \$6,776,982.

The FY 2010-11 request is \$6,793,896 a decrease of \$16,914 over the 2009-10 appropriation. The decrease is due to annualization of SB 09-002 Increase Motor Vehicle Fee Emer Srvcs.

### **Trauma Facility Designation (formerly (4) Trauma Facility Designation)**

This line item provides funding to the Department for its oversight of the "Statewide Trauma Care System." The funding source for this line item is cash funds from fees levied on trauma care facilities.

### *Personal Services*

In FY 2007-08, the (4) Trauma Facility Designation line item was appropriated \$355,986 and 2.1 FTE. The FY 2008-09 request was \$359,557. The increase was due to \$3,571 in common policy adjustments.

The final 2008-09 appropriation was \$0 due to the consolidation of line items mentioned above. Funds were appropriated to the consolidated trauma Facility Designation line item.

### *Operating Expenses*



The 2007-08 appropriation was \$24,439.

The Department requested continuation funding of \$24,439 for operating expenses in FY 2008-09. The final appropriation was \$0 due to the consolidation of line items discussed above. Funds were appropriated to the new consolidated Trauma Facility Designation line item.

#### *Program Costs*

The Department requested and was authorized \$388,778 for FY 2009-10. This request reflects the combination of the personal services and operating line items that occurred in the 2008-09 Long Bill.

The 2009-10 request represented an increase of \$4,782 over the FY 2008-09 combined appropriation of \$383,996. The increase was due to common policy adjustments of \$3,471 for salary survey and \$1,311 for 80% of the appropriated performance pay.

The final FY 2009-10 appropriation was \$388,778.

The FY 2010-11 request is for continuation of the \$388,778 FY 2009-10 appropriation.

#### **Air Ambulance Licensure**

This line item paid for the oversight of fixed-wing and rotary-wing aircraft, as required by HB 02-1440.

#### *Program Costs*

The FY 2007-08 appropriation was \$30,151 in Cash Funds and 0.2 FTE

The Department requested continuation funding of \$30,151 in Cash Funds and 0.2 FTE. The FY 2008-09 appropriation was \$0 due to a Joint Budget Committee realignment. This section has been consolidated with other programs in the EMS section and funding has been appropriated to that new line. The new section is called State EMS Coordination, Planning and Certification Program and is shown above.

#### **Federal Grants**

This line item provides authorization for federal grants that do not fit elsewhere in the budget.

*Program Costs*

The Department requested and was authorized continuation funding of \$138,000 for FY 2008-09.

The Department requested and was authorized continuation funding of \$138,000 for FY 2009-10.

The FY 2010-11 request is \$16,276 and .5 FTE a decrease of \$21,724 and .3 over the FY 2009-10 appropriation. The decrease is due to FY 2010-11 NP# 11: "Statewide **Information Technology Staff Consolidation.**"

**EMS Telecommunication Support**

The funding in this line item is transferred to the Department of Personnel and Administration to pay for a telecommunications engineer. The engineer is tasked with assisting emergency medical service staff in cities and communities with communications issues.

*Program Costs*

The Department requested \$67,756 in continuation funding for this line item in FY 2008-09 and was appropriated \$0 due to a Joint Budget Committee recommended realignment. This section has been consolidated with other programs in the EMS section and funding has been appropriated to that new line. The new section is called State EMS Coordination, Planning and Certification Program and is shown above.

**Poison Control** (Renamed from (8) Poison Control)

The Poison Control section contracts with Rocky Mountain Poison and Drug Center to provide a 24-hour per day toll free hotline for poison and drug information. The Rocky Mountain Poison and Drug Center is also an integral part of the State's chemical and biological terrorism response plan. The center provides training to the public and public health professionals regarding the proper treatment for poisoning and drug overdoses and monitors patterns in illness to detect possible biological or chemical terrorism threats.

*Program Costs*

The FY 2007-08 appropriation was \$1,421,442.

The Department requested and was authorized continuation funding of \$1,421,442 in General Fund for FY 2008-09.

The Department requested and was authorized continuation funding of \$1,421,442 in General Fund for FY 2009-10.

For FY 2010-11 the department requests continuation funding of \$1,421,442.

**(C) Indirect Cost Recoveries (formerly (D) Indirect Cost Recoveries)**

The 2008-09 appropriation combines the division's indirect cost appropriations formerly separate line items as noted above. These lines were combined and placed into this separate long bill section. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

The combined total for indirect cost assessments for FY 2007-08 was \$1,551,748. The requested and authorized appropriation for 2008-09 was \$1,703,352 an increase of \$151,604 over the 2007-08 appropriation. The increases resulted from decision items, legislation and rate adjustments described above, as well as \$6,335 for common policy adjustments.

The FY 2009-10 base request for indirect services is \$1,791,548 an increase of \$88,196 over the FY 2008-09 appropriation. The change included a decrease of \$1,212 due to annualization of FY 2008-09 DI#5: "Emer Med & Trauma Svcs Data Collection," and an increase of \$89,408 for S-5 Indirect Cost Recoveries Adjustments, as well as changes in grants.

Additionally, the Department requested and was authorized an increase of \$113,928 for indirect costs associated with Decision Item #3 "Health Facilities License fees."

Finally there was a JBC staff adjustment for indirect lines in the amount of \$146,785 resulting in a final 2009-10 appropriation of \$1,758,691.

The department is requesting \$1,894,416 for FY 2010-11 an increase of \$135,725 over the FY 2009-10 appropriation. The increase is due to annualization of Decision Item #3 "Health Facilities License fees."



Colorado Department of Public Health and Environment  
Emergency Preparedness and Response Division  
Line Item Descriptions

FY 10-11 Budget Request

November 6, 2009

## (12) Emergency Preparedness and Response Division

The Emergency Preparedness and Response Division (EPRD) develop and implements emergency response plans for CDPHE to fulfill the State's Emergency Support Function #8: (Health, Medical and Mortuary). CDPHE is the responsible state agency for the protection of health and the medical response of victims when an emergency occurs in Colorado.

### **Emergency Preparedness and Response Program**

This line was added to the FY 2009-10 Long Bill as a result of the FY 2009-10 DI#2: "Emergency Preparedness and Response". This request added the division and \$16,656,501 total funds, 31.9 FTE, (\$881,167 General Fund and \$15,775,334 federal funds. The General Fund is a new match requirement for the federal emergency preparedness grants. The FY 2009-10 appropriation is consistent with the requested amounts.

For FY 2010-11 the Department is requesting \$17,089,326 total funds and 26.7 FTE. This includes the Annualization of FY 2009-10 DI#2: "Emergency Preparedness and Response", with an increase of General Funds of \$881,167 and 0.1 FTE. This also includes a decrease of \$448,342 federal funds and 5.3 FTE based on FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation."

### **Indirect Cost Assessment**

Indirect cost assessments are the means by which the Department charges its cash and federally funded programs for the services provided by its Administration and Information Technology Divisions. The indirect assessments are based upon the amount of cash or federally funded expenditure that occurs in each division. The indirect assessment equals the assessment rate multiplied by the expenditure.

Assessment rates differ, depending upon the category of expenditure (i.e. on site, off site or contractual). Proposed federal rates must be reviewed and approved by the "cognizant" federal agency, in this case the U.S. Department of Health and Human Services. Once the Federal rates are approved, the indirect revenue generated by those rates as applied to projected federal spending can be computed. The difference between this estimated amount, and the total indirect revenue need, is used to calculate the indirect rate to be applied to cash fund expenditures.

The FY 2009-10 request was \$0 as this was a new division added to the Long Bill via FY 2009-10 DI#2: "Emergency Preparedness and Response".

The FY 2009-10 appropriation was \$1,848,000. The appropriation was based on final adjustments of the indirect needs of the department.

For FY 2010-11 the Department is requesting continuation of the FY 2009-10 appropriation.