

# STATE OF COLORADO

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**Colorado Department  
of Public Health  
and Environment**

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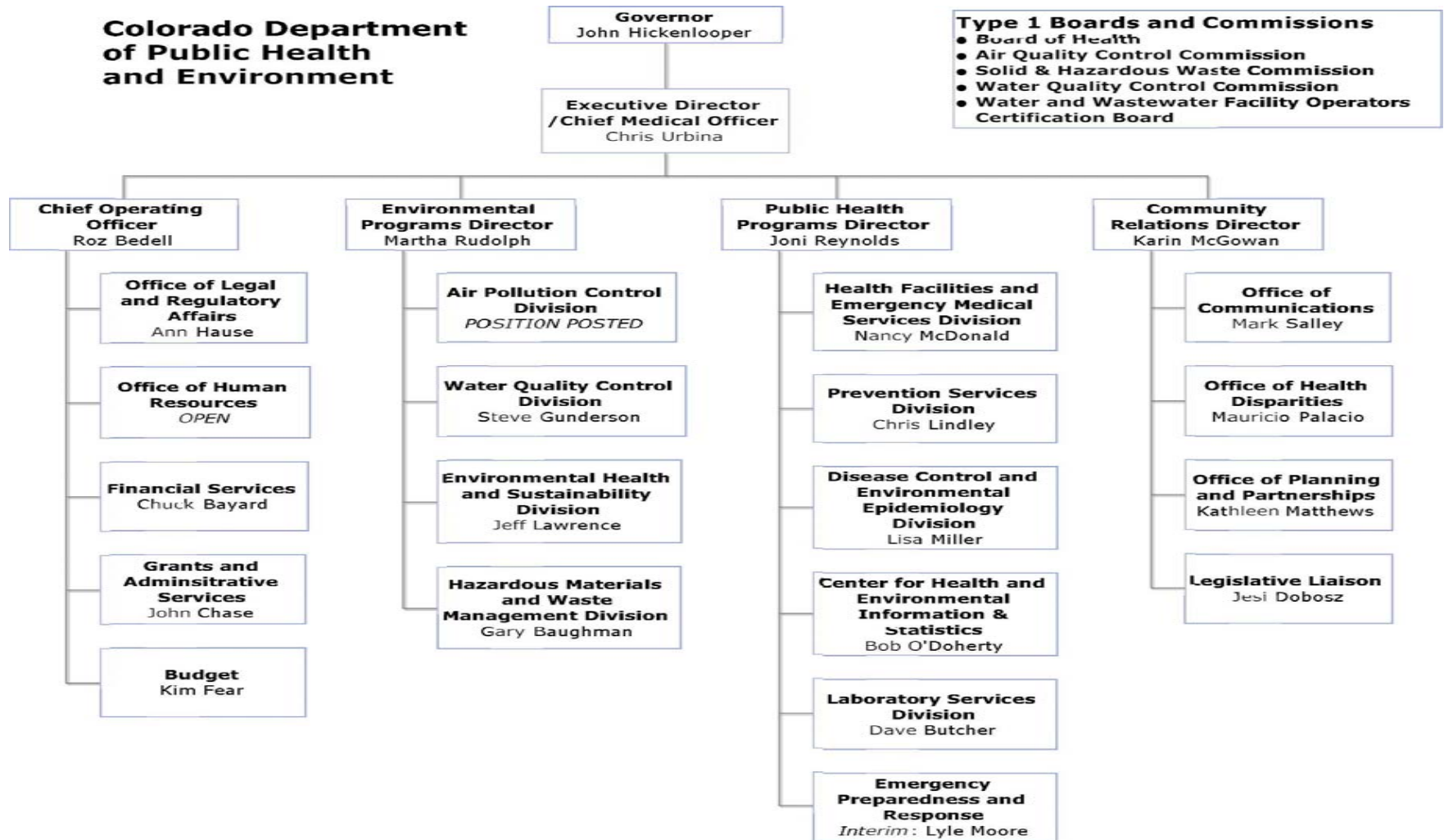
**Department of Public Health and Environment  
Executive Director – Chris Urbina**

## **Department Description**

**FY 2012-13**

### Organization Chart

Please note that the organizational chart reflects the actual departmental organization. The Long Bill still reflects the Consumer Protection Division and the Office of Environmental Integration and Sustainability which have been merged to become the Division of Environmental Health and Sustainability.



## **BACKGROUND INFORMATION**

The Colorado Department of Public Health and Environment is one of 16 cabinet-level departments whose executive directors are appointed by the governor. The mission of the Colorado Department of Public Health and Environment is to protect and improve the health of Colorado's people and the quality of its environment. Dr. Christopher E. Urbina serves as executive director and the Chief Medical Officer of the Department.

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

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

The Department has a staff of approximately 1,261 employees, with the vast majority working at the Department's offices in Glendale. The state Lab is located in Lowry and there are small satellite offices in Grand Junction and Pueblo. The Department receives approximately 94 percent of its \$442 million funding from fees, grants and other non-general fund sources. The statutory authority for the Department is found in Title 25 of the Colorado Revised Statutes.

### **Overview of Health Divisions and Offices**

**Office of Health Disparities** – supports activities aimed at eliminating health disparities as seen in Colorado among communities of color, those residing in rural areas, and groups of individuals whose health and health care outcomes vary from those of other groups of citizens. The office supports the Minority Health Advisory Committee, the Interagency Health Disparities Leadership Council, and oversees the tax-funded Amendment 35 Health Disparities Grant Program.

**Center for Health and Environmental Information and Statistics Division** – includes the health statistics section, vital

records, information technology, medical marijuana program registry, and geographic information systems. This division gathers and analyzes health data, including the Behavioral Risk Factor Surveillance System (BRFSS), provides birth and death certificates, administers the Medical Marijuana Registry, and serves as the Liaison with the Governor's Office of Information Technology for the department.

**Laboratory Services Division** – includes the programs for laboratory certification, environmental chemistry, evidential breath-alcohol, microbiology, newborn screening, radiochemistry, serology, virology/molecular science, and toxicology. This division supports public health surveillance activities with laboratory analyses including screening for newborn metabolic disorders; breath alcohol levels; urine and blood drugs of abuse in support of law enforcement; bioterrorism surveillance; zoonotic disease testing (plague, West Nile Virus, hantavirus, avian flu); human disease testing (flu, TB, STIs, vaccine preventable diseases); radiochemical and radiation testing; water and air testing; milk testing; and private laboratory certification.

**Disease Control and Environmental Epidemiology Division** – includes programs for immunization, communicable disease, tuberculosis, viral hepatitis, environmental epidemiology and occupational health, birth defects monitoring and prevention, refugee preventive health and sexually transmitted infections/HIV. This division supports the prevention and/or control of communicable diseases, assesses the risk of illness related to environmental exposures, and monitors birth defects.

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

**Health Facilities and Emergency Medical Services Division** – includes the healthcare facility, state licensure program, the Medicare and Medicaid certification program, and the emergency medical and trauma services program. This division provides support and regulatory oversight for hospitals, ambulatory surgical centers, long term care facilities, assisted living residences and other health facilities; for emergency medical technicians and air ambulance services; and for the state trauma system.

**Emergency Preparedness and Response Division** – includes the planning, assessment, integration, training, communication, and identification functions necessary for emergency preparedness. This division is responsible for all-hazards preparedness, including natural disasters, bioterrorism, pandemic flu, epidemics and other health emergencies, and hospital and emergency medical system preparedness.

### **Overview of Environmental Divisions and Offices**

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

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

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

radioactive materials, and the oversight of radiation services.

**Consumer Protection Division** – Includes comprehensive food protection programs, institutional environmental health programs, tanning facilities, medical device manufacturers, health fraud and vector control. This division administers the state regulatory programs for wholesale food manufacturers and dairy plants and farms, which includes the statewide coordination and regulatory oversight of recalled food products within the state. The division is also responsible for overseeing regulatory activities within the retail food, school and child care programs including promulgation of regulations, inspections, and technical assistance to local health agencies. In addition the division coordinates consumer protection activities with local, state and federal agencies.

This division also includes programs for greening state government, environmental leadership, pollution prevention, regulation of animal feeding operations, administration of recycling grants and supplemental environmental projects, oil and gas consultation activities, small business ombudsman and environmental justice concerns. This office administers the department's cross-media and non-traditional environmental protection programs and initiatives which includes the regulation of animal feeding operations; consultation with the Colorado Oil and Gas Conservation Commission; oversight of the Colorado Environmental Audit Privilege and Immunity Law; management of a statewide environmental leadership program; provision of assistance to communities in addressing environmental justice concerns; the collection and distribution of information regarding the annual Toxic Release Inventory report; and working with state departments and agencies to reduce energy consumption and increase energy efficiency.

## 2011 LEGISLATION

### *2011 enacted Department Legislative Agenda Items*

#### **Public Health**

**Health Professional Loan Forgiveness (HB 11-1281):** Consolidates loan forgiveness programs for health care professionals in the Primary Care Office in the Colorado Department of Public Health and Environment (CDPHE). Prior to the bill, CollegeInvest in the Department of Higher Education (DHE) administered the Nursing Teacher Loan Forgiveness Program. This bill allows CollegeInvest to administer existing obligations but removes Higher Education's authority to enter into new ones. In the current fiscal year, this bill retains \$227,000 of the balance in the Nursing Teacher Loan Forgiveness Fund (in order to retire Higher Education's existing debts) and transfers the remaining balance into the General Fund. Once CollegeInvest has satisfied all obligations, any remaining money in the fund is also transferred to the General Fund.

## Environment

**Term-Limits Water Operators Certification Board (SB 11-021):** Removes term limits for members of the Water and Wastewater Facility Operators Certification board within the Colorado Department of Public Health and Environment. The board oversees the certification of water and wastewater facility operations.

**Approve Regional Haze Air Quality Plan (HB 11-1291):** Under federal law, each state prepares a state implementation plan (SIP) to meet specific requirements of the national Clean Air Act. The SIP is submitted to the Environmental Protection Agency (EPA) for approval. This bill, recommended by Legislative Council, approves the most recent SIP revisions, and eliminates the automatic expiration of the rules contained in the plan that, under current law, would otherwise expire automatically on May 15, 2012.

## HOT ISSUES

### Health Programs

**Affordable Care Act (ACA).** In 2010 Congress passed the Patient Protection and Affordable Care Act. This legislation made a number of changes that will impact access to, and delivery of, quality health care. As there is a strong emphasis in the Act on public health infrastructure, prevention, and health care workforce development, a number of programs within CDPHE will be impacted.

**Preventive Health and Health Services Block Grant.** For FY 2012 this important source of public health funding has been targeted for elimination within the President's budget submission to Congress. Since the early 80's, Colorado has received the Preventive Health and Health Services Block Grant from the Centers for Disease Control and Prevention. In FY 2010, Colorado received \$1.24 million; with a 23% reduction, the FY 2011 allocation totaled \$961k. The purpose of this funding is to allow states, American Indian tribes and U.S. territories the flexibility to address their own unique public health needs. Colorado directs these funds toward communicable disease investigation and control, laboratory services and preparedness, oral health, treatment of sexually transmitted disease infections, TB treatment and control, sexual assault prevention, data surveillance, teen pregnancy reduction efforts and assisting local health agencies with public health assessments .

**Flu Vaccinations for health care workers.** During the 2011 legislative session, discussion was initiated by stakeholders interested in legislation to require health care workers to receive flu vaccination prior to or during flu season. Influenza is highly contagious and impacts not only the patients served by health care institutions, but the ability for an institution to keep a healthy workforce. The department discussed potential options with the stakeholders, including a recommendation to allow the

department to set regulations regarding this potential requirement. During the summer of 2011, the department began developing draft regulations that would require a health facility regulated by the department to create and implement a policy regarding health care worker flu vaccination. The content of the policy would be up to the health care facility in order to allow the most flexible and appropriate options for their institution, however, the policy will include a requirement for annual vaccination, declination documentation and the required use of personal protective equipment if the vaccine is declined. Discussions with stakeholders on the specific details of the regulation and its submission to the Board of Health are ongoing.

**Medical Marijuana.** The medical marijuana registry currently tracks 127,000 patients (as of July 2011). During the last few years, the registry has experienced explosive growth, going from 5,000 applications during 2008 to the current 100,000 plus. Leading up to this growth period the department had not had authorization for the staff resources needed to manage this volume of applications, therefore a backlog resulted. Beginning in late FY 2009-10 the department received authorization for additional staff and resources, and the department eliminated the backlog of applications by late 2010. Additionally, the department has taken other steps to address the growing demands and controversy around the medical marijuana registry. In response to recent marijuana legislation, the department voluntarily created a Medical Marijuana Advisory Committee to help draft rules associated with the definition of a care-giver, adding conditions eligible for medical marijuana, and defining indigence in order to waive application fees for persons deemed indigent. While this process has been commended by the medical marijuana advocacy community, frustration remains regarding effective communication with the department and the high fund balance of the medical marijuana fund. The department is working to address these concerns, including an effort to reduce application fees.

## **Environmental Programs**

**Recycling Programs.** Several of the department's programs have been working together on two hot recycling topics: electronic waste and waste tires. Electronic waste recycling has been at the forefront of the legislative session for the last three years. After a task force on recycling options was created by the legislature and concluded in 2009, legislation was attempted to facilitate the end market uses for e-waste products; help ensure e-waste is collected by a responsible hauler and re-used by a responsible recycler; and to build a more robust foundation for effective recycling programs across the state. This legislation, introduced in the 2011 session, failed to pass the general assembly as there were concerns from the manufacturing industry. The department continues to participate in ongoing community meetings regarding the development of legislative and non-legislative solutions to electronic waste in Colorado.

**Waste tires.** Waste tires are also a hot recycling and solid waste topic at the department. During the 2010 legislative session, HB 10-1018, which created a specific waste tire management program in the department, was developed and passed. This bill not only re-allocated the waste tire fee among tire haulers, end-users, and recycling programs, but also brought great attention to the



need to eliminate waste tire monofils through new end uses including incineration for fuel in cement kilns, and crumb rubber for playground and sports field ground cover. The Waste Tire Advisory committee, also created by HB 10-1018, meets regularly. The Hazardous Materials and Waste Management Division developed new waste tire hauler regulations for the Solid and Hazardous Waste Commission to consider. Additionally, the committee members are continuing to discuss potential legislation for the 2012 session to address the repeal of a sunset date, funding allocations and outstanding regulatory concerns.

### **Air Pollution**

**Rocky Mountain National Park Nitrogen Deposition.** The department continues to work with the National Park Service and EPA, Region VIII to address increasing levels of nitrogen impacting ecosystems on the east side of Rocky Mountain National Park (RMNP). In 2005 these agencies formalized a commitment in a Memorandum of Understanding to address air quality issues affecting the park starting with a multifaceted, non-regulatory approach. One of the first steps taken by the MOU agencies was to develop a RMNP Nitrogen Deposition Reduction Plan. The plan sets resource management goals and recommendations for achieving nitrogen reduction milestones by the target year of 2032. Progress in achieving interim target goals will be evaluated at five-year intervals starting in 2013 and continuing through 2032.

Voluntary approaches, such as those proposed by the agriculture sector to reduce ammonia emissions from livestock and cropping activities, coupled with current and planned Nitrogen Oxide (NOx) control measures resulting from regional haze and ozone planning efforts, should provide for nitrogen reductions in RMNP, especially during the first interim period of 2013. The Environmental Agriculture Program Unit coordinates an agriculture stakeholder subcommittee to ensure that agriculture is equitably represented in the discussions and has a voice in the recommendations being put forth to address air quality concerns in RMNP. The variability inherent in the technical supporting data, air quality modeling and potential contributions beyond Colorado's boundary, make setting a clear plan of action complex and difficult, especially considering the cost new pollution controls could impose on Colorado sources such as power plants, wastewater treatment plants, mobile sources, and livestock and cropping operations.

**Federal Ozone Standard.** Based on monitored values from 2005-2007, the 9-county Denver Metro/ North Front Range Area (DMA/NFR) was out of compliance with the 1997 ozone NAAQS standard of 84 ppb. As required by the Clean Air Act, Colorado prepared and submitted a State Implementation Plan (SIP) in December 2008 to come into attainment with the 84 ppb standard. While monitored values in the DMA/NFR from 2008-2010 are below the 84 ppb standard, the area remains out of compliance with the 75 ppb standard. The remainder of the state is currently in compliance with the 75 ppb standard.

**Oil & Gas Permitting/Enforcement.** The Air Division continues to be challenged by the rapid growth of the oil and gas industry. From 2008-2010, the Air Division experienced an approximately 70% increase in permit applications for oil and gas facilities. According to projections from the Colorado Oil and Gas Association (COGA), the number of air permit applications is expected to grow at a 25% annual pace. Based on the number of permit applications received during the first half of 2011, this 25% growth projection may be overly conservative. While the Air Division has adopted a number of efficiencies over the last several years to streamline the permitting process, it cannot keep pace with the rapidly growing number of permit applications in the oil and gas sector. Further, the growing number of oil and gas facilities, in conjunction with the promulgation of new and complex regulatory requirements at the federal level has placed an unsustainable burden on the Air Division's enforcement staff. In light of the growing number of permit applications and a resulting permitting backlog, COGA has agreed to provide a grant to the Governor's Office, which can be used to hire additional Air Division resources on a time limited basis to address the current oil and gas permitting backlog. While these time limited funds will help reduce or eliminate the backlog over the next few years, a more permanent increase in resources is necessary to allow the Air Division to timely process oil and gas permit applications and provide adequate enforcement oversight to this rapidly growing industry in Colorado.

## **Water Quality**

**Numeric Nutrient Criteria Development and Implementation.** High levels of the nutrients phosphorus and nitrogen can cause excessive growth of algae in streams, lakes and reservoirs. This can adversely impact public drinking water supplies, aquatic life, and recreational use of these waters. Sources of excessive nutrients in Colorado can include municipal wastewater treatment plant discharges, urban storm water runoff, agricultural crop fertilizer, and livestock manure. The development of water quality criteria and subsequent standards to address phosphorus and nitrogen is a national priority for EPA. The Water Quality Control Division has been developing a proposal for numeric nutrient criteria through a work group process that includes permitted dischargers, environmental organizations, public drinking water suppliers, and other interests. The Water Quality Control Commission is scheduled to consider proposed numeric nutrient criteria in a March 2012 rulemaking hearing. This effort is generating considerable scrutiny from a wide range of interests, including municipalities with wastewater treatment plants, drinking water systems who are concerned about the impacts of nutrients to their water supply, and from environmental groups. Colorado is trying to develop a practical approach to address nutrients that will make progress in the state's water quality but will not cause undue economic hardship for communities. A study to estimate the costs and benefits associated with treatment of nutrients by wastewater treatment plants is scheduled to be completed in the fall of 2011. House Joint Resolution 11-1025 has requested that the department present the rulemaking proposal and results of the cost benefits study to the legislative Joint Agriculture Committee before January 31, 2012.

**Gunnison/Uncompaghre Rivers Selenium TMDL assessment.** One of Colorado's most significant water quality problems is excess selenium, that can leach from soils into rivers and adversely impact aquatic life. After several years of study, the Water Quality Control Division has completed a selenium Total Maximum Daily Load (TMDL) assessment for the selenium-impaired Gunnison and Uncompaghre Rivers. The results indicate that sand and gravel operations along both rivers contribute almost 30% of the selenium load in the rivers. Although the studies have not yet been conducted, other selenium impaired streams in the state where sand and gravel operations are located may also have significant load contributions from these operations. The Colorado Stone, Sand & Gravel Association and its constituents are concerned about possible adverse economic impacts to their facilities. The Division has been meeting with sand and gravel operators and will be touring their facilities in the effort to find reasonable approaches for addressing this challenge.

**Pesticide Permitting.** In a February 2009 consolidated decision, the United States Court of Appeals for the 6<sup>th</sup> Circuit overturned an EPA rule that exempted the application of pesticides in or near waters from the requirement to obtain a discharge permit. Pursuant to a request by EPA, this ruling has been stayed by the Court until October 31, 2011. At that time, applications of pesticides in Colorado must be done in accordance with a permit issued by the Division. This includes pesticide applications for purposes such as control of mosquitoes and aquatic weeds. This requirement is estimated to result in an increase of approximately 2,000 permits the Division is required to issue under state and federal law to an industry that has previously been unregulated under the state and federal Water Quality Acts. However, the division does not have the staffing or resources to implement these requirements. The Division intends to issue a short-term (18 months to 2 years) general permit based on the final EPA permit. The permit will provide automatic authorization of pesticide applications statewide without the need to submit more than a post card identifying the entity and the location (county) where pesticides are intended to be applied. This will allow the Department time to seek and obtain permitting and compliance assurance resources in a future legislative session through a fee bill.

### **Solid and Hazardous Waste**

**Energy Fuels Proposed Uranium Mill.** The Radiation Control Program issued a radioactive materials license for Energy Fuels to construct and operate a new uranium mill in Montrose County on January 5, 2011. This would be the first new uranium mill in the United States in approximately 30 years. The Sheep Mountain Alliance, a Telluride based environmental group, has appealed the decision in Denver District Court. No court date has been set. Colorado implements this regulatory program under agreement with the U.S. Nuclear Regulatory Commission.

**U.S. Army Chemical Demilitarization Program.** The U.S. Army is constructing a processing facility at the Pueblo Chemical Depot to treat and destroy the weapons containing mustard blistering agents that are stored at the facility. These weapons are hazardous waste, and Colorado is authorized by the U.S. EPA to implement the state's hazardous waste regulatory program in lieu

of the federal hazardous waste program. The project is on target to complete destruction of the chemical weapons by 2017. This project is controversial, politically sensitive, and gets significant media attention.

**Regulation of Solid Waste Surface Impoundments.** The Solid and Hazardous Waste Program is in the process of updating outdated solid waste regulations pertaining to surface impoundments. The updating process has drawn attention to the applicability of requirements at drinking water treatment facilities. A stakeholder process has been ongoing for nearly three years. A rulemaking hearing in front of the Solid and Hazardous Waste Commission was delayed from November 2010 to allow additional time to resolve concerns of the water utilities. A hearing is now expected in the next several months. It is important that these regulations be revised, and substantial effort has been made to address concerns of the water utilities. The process thus far has been controversial and the rulemaking is also likely to be controversial.

**Cotter Cañon City Mill:** Concerned Citizens Against Toxic Waste (CCAT), a Cañon City environmental group, filed a legal complaint against the department for not fully complying with HB10-1348, “Increase Regulatory Authority Regarding Radioactive Materials”. The complaint also alleges that the surety amount is inadequate. No court date has been set. Colorado implements this regulatory program under agreement with the U.S. Nuclear Regulatory Commission.

### Agency Wide Resources

**Staffing and resource constraints.** The Department is facing programmatic challenges on a number of fronts that are stretching resources to their limit, especially in the department’s environmental programs. Insufficient staffing is already resulting in significant delays and backlogs in the Air Pollution and Water Quality divisions. In recent years permit volumes have increased significantly, federal standards have grown more stringent, federal regulations have become more complex, and federal demands for compliance have become more insistent, all of which lead to programmatic challenges in permit volume management, inspections and enforcement, and air permit modeling. These challenges and programmatic impacts will require that the department seek additional resources and increased fee revenue authority for both air and water through a bill or bills in a not-so-distant legislative session. Without additional resources the department will be unable to manage its workload and will have to make decisions about allocating its insufficient resources. Without adequate staffing, public health, environmental quality and/or economic development in the state will likely suffer. Failure to comply with ever tighter regulations and deadlines may result in the federal government’s assuming control of certain programs that are currently delegated to the state. Additionally, the state may face penalties and potentially lose federal funding as a result.

Finally, the current economic climate has resulted in extremely large applicant pools. This provides the department the opportunity to select highly qualified and talented staff, but it also puts significant pressure on the human resources staff to screen such large applicant pools. This, in turn, causes delays in filling vacant positions. There is also risk that once the job market

loosens there will be significant turnover among these newly hired staff due to the department’s inability to stay competitive in terms of salary and benefits costs. This would mean loss of the investments that are currently being made in hiring and training staff.

**WORKLOAD INDICATORS**

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
<b>Administrative Services Division</b>					
Accounting	Total Number of Payment Vouchers Processed Within 5 Days	N/A	26,562	27,500	27,500
Human Resources	Classification Actions Processed	304	299	334	301
Human Resources	Personal Services Contracts Reviewed	343	277	350	355
Human Resources	Requests For Referral Exams	185	176	200	200
Human Resources	Employees Attending Training Classes	556	853	600	600
Human Resources	New Employees Hired	139	151	150	175
Internal Auditor	Percent of Subrecipient’s Financial and Single Audits Resolved Within 60 Days of Receipt	97%	94%	90%	90%
Local Public Health Planning and Support	Percent of Local Public Health Agencies Receiving Technical Assistance and Support for Assessments, Planning, and Infrastructure Development (of a Total Number of 54 Agencies)	100%	100%	100%	100%

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
Office of Environmental Integration and Sustainability - Environmental Leadership Program	Tons of Air Emissions Reduced	304,897	148	25	25
Office of Environmental Integration and Sustainability - Environmental Leadership Program	Gallons of Water Conserved	3,000,000	3,520,000*	3,000,000	3,500,000
Office of Environmental Integration and Sustainability - Environmental Leadership Program	Tons of Hazardous Waste Reduced or Recycled	4,741	84	1000	1000
Office of Environmental Integration and Sustainability - Environmental Leadership Program	Tons of Solid Waste Reduced	147	148	25	25
Office of Environmental Integration and Sustainability - Environmental Leadership Program	Gallons of Petroleum Reduced	88,012	109,000	80,000	80000
Office of Environmental Integration and Sustainability - Environmental Leadership Program	Number of Water Quality and Air Quality Inspections	538	553	543	550

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
Office of Environmental Integration and Sustainability - Environmental Leadership Program	Number of Compliance Assistance Activities Performed	1,320	1,825	1850	1800
Office of Environmental Integration and Sustainability - Environmental Leadership Program	Number of Complaints Resulting in an On-Site Inspection	4	12	19	15
Office of Environmental Integration and Sustainability - Environmental Leadership Program	Percent of Concentrated Animal Feeding Operations Meeting Water Quality Requirements	40%	78%	65%	60%
Office of Environmental Integration and Sustainability - Environmental Leadership Program	Percent of Housed Commercial Swine Feeding Operations Meeting Water Quality And Air Quality Requirements	89%	91%	90%	90%
Office of Environmental Integration and Sustainability - Environmental Leadership Program	Number of New Water Quality and Air Quality Permits Issued	44	25	31	6
Office of Environmental Integration and Sustainability - Greening Government	Percent Of Energy Reduced Department-wide	-7%	-3%	2%	2%
Office of Environmental Integration and Sustainability - Greening Government	Percent Of Water Reduced Department-wide	11%	-13%	2%	2%

State of Colorado FY 2012-13 Budget Request Cycle: Department Description

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
Office of Environmental Integration and Sustainability - Greening Government	Percent Of Paper Reduced Department-wide	-6%	33%	2%	2%
Office of Environmental Integration and Sustainability - Greening Government	Percent Of Petroleum Reduced Department-wide	6%	8%	2%	2%
Office of Environmental Integration and Sustainability - Greening Government	Number of Department Waste Reduction Goals Achieved	3	3	2	2
Office of Environmental Integration and Sustainability - Greening Government	Percent of Department new Vehicle Purchases that are Alternative Fuel or Hybrids	78%	75%	70%	70%
Office of Environmental Integration and Sustainability - Pollution Prevention Advisory Board Grants	Number of Recycling Projects Funded	12	16	12	14
Office of Environmental Integration and Sustainability - Pollution Prevention Advisory Board Grants	Tons of Waste Diverted from Colorado Landfills	30,024	41,304	50000	15000
Office of Environmental Integration and Sustainability - Pollution Prevention Advisory Board Grants	Number of New Recycling Markets Developed	4	7	6	3



State of Colorado FY 2012-13 Budget Request Cycle: Department Description

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
Office of Health Disparities	Number of Agencies Awarded new Health Disparities Grant Program Funding to Deliver Services to Underrepresented Racial and Ethnic Minority Populations in Colorado	14	0**	6	6
Office of Health Disparities	Number of Agencies Awarded continuation Health Disparities Grant Program Funding to Deliver Services to Underrepresented Racial And Ethnic Minority Populations in Colorado	21	11	0***	6
Office of Health Disparities	Number of Office of Health Disparities Staff Technical Assistance, Capacity Building and Programmatic Site Visits Conducted to Assist Health Disparities Grantees Fulfill Their Contracts and Deliver Services to Underrepresented Populations in Colorado	83	26	12	32
Office of Health Disparities	Number of Presentations/Trainings on Health Disparities, Cultural Competence and Building Community Partnerships Conducted Throughout the State	29	15	8	10

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
Office of Health Disparities	Number of Community Outreach Activities Conducted	14	12	7	7
<p><i>*Environmental leadership Program (ELP) companies in Fy10 and Fy11 implemented significant strategies to reduce water consumption. It is difficult to predict what projects will occur from year to year.</i></p> <p><i>**Due to funding reductions, new grants were not awarded in 2010-11</i></p> <p><i>***Due to funding reductions there were no continuation grants in 2011-12, since no new grants were awarded the prior year.</i></p>					
<b>Center for Health and Environmental Information and Statistics</b>					
Health Statistics	Number of Health Surveys Completed	18,000	15,457	15,324	15,458
Vital Records	Number of Births and Deaths Recorded	100,000	98,834	100,000	100,000
Vital Records	Number of Birth and Death Certificates Issued	300,000	301,176	300000	300000
Vital Records	Number of Medical Marijuana applications approved.	92,801	128,000	130000	130000
<b>Laboratory Services Division</b>					
Laboratory Services	Number of Laboratory Tests Performed	2,912,930	2,834,708	3,000,000	3,000,000
Laboratory Services	Number of Laboratory Results Detected in Excess of Established Standards (Abnormal Results)	16,101	11,417	12000	12000
Laboratory Services	Number Of Lab Inspections Completed	369	356	360	360

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
Laboratory Services	Number of Law Enforcement Officers Trained Annually in the Proper Usage and Maintenance of Breathalyzer Equipment	1,875	1,378	1500	1500
<b>Air Pollution Control Division</b>					
Business Assistance Program	# of assistance contacts with small businesses	128	708	700	700
Business Assistance Program	Number of Workshops or Seminars With Small Business Entities or Associations	20	13	20	20
Indoor Environmental Program	Number of Asbestos Permits Issued	3,938	4,824	4800	4800
Indoor Environmental Program	Number of Asbestos Inspections Performed	543	776	800	800
Indoor Environmental Program	Number of Lead Permits Issued	37	27	27	27
Indoor Environmental Program	Number of Lead Inspections Performed	31	27	27	27
Indoor Environmental Program	Number of CFC Inspections Performed	807	1,521	1600	1600
Mobile Sources	Number Of Quality Assurance Audits Performed.	3,380	3,198	3400	3500
Mobile Sources	Number of Emissions Inspectors Trained and Qualified	408	428	430	430
Mobile Sources	Number of Repair Appointments	5,258	4,790	5400	6000

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
Mobile Sources	Number of Clean Screen Vehicles Identified and Processed	281,297	280,228	285,000	290,000
Oil and Gas Program	Number of Oil and Gas Facility Inspections Conducted	197	186	186	186
Oil and Gas Program	Number of Oil and Gas Facility Enforcement Actions Completed	57	125	106	106
Stationary Sources	Number of Minor Source Permits Issued	3,300	3,323	3,200	3,200
Stationary Sources	Number of Major Source Permits Issued	33	37	45	45
Stationary Sources	Number of Minor Source Inspections	1,027	904	910	910
Stationary Sources	Number of Major Source Inspections	118	159	150	150
Stationary Sources	Number of Enforcement Actions Completed in the Stationary Sources Program	175	172	152	152
Technical Services	Number of Prescribed Fire Permits Issued	401	385	390	390
<b>Water Quality Control Division</b>					
Water Pollution Control Program	Percent of Permits and General Permit Certifications that are Current in Accordance With EPA's Permit Backlog Criteria	84%	71%	80%	78%

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
Water Pollution Control Program	Percentage of Major (Flow Greater Than 1,000,000 Gallons Per Day) - Facilities Inspected Or Providing A Self-Certification	49%*	15%	23%	26%
Water Pollution Control Program	Percent of High Priority Permits Issued	108%	70%	33%	43%
Water Pollution Control Program	Number of Inspections Completed At Minor Wastewater Treatment Facilities	129*	204	150	175
Water Pollution Control Program	Number of Inspection-Discovered Violations That Could Impact Water Quality	26	67	60	60
Water Pollution Control Program	Number of Resolved Inspection-Discovered Violations That Could Impact Water Quality	0	28	40	40
Watershed Program	Number of Completed and Substantially Implemented Source Water Protection Plans	34	44	64	84
Watershed Program	Number of Water Bodies Where Total Maximum Daily Load Calculations Are Submitted to EPA for Approval	25	15	25	20
Watershed Program	Number of Impaired Watersheds Where Water Quality Improved	2	0	1	1

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
<b>Hazardous Materials and Waste Management Division</b>					
Hazardous Materials	Number of Inspections of Hazardous Waste Generators and Treatment, Transportation, Storage and Disposal Facilities; Solid Waste Storage and Disposal Facilities; and Radioactive Materials Licensees	7,191	6,648	6500	6500
Hazardous Materials	Number of Enforcement Actions Issued (Formal And Informal Actions)	207	254	210	240
Hazardous Materials	Number of Applications, Permits, and Licenses Processed.	992	2,485	2505	2505
Hazardous Materials	Number of Active Potentially Contaminated Areas At Regulated Facilities (Individual Contaminated Areas)	931	671	540	520
<b>Consumer Protection Division</b>					
Dairy, Retail Food, Wholesale Food, Vector and Public Institution Inspection programs	Number of Inspections (Milk Producers/Processors, Wholesale/Retail Food Firms, Correctional Facilities, Child Care Facilities, Schools, Artificial Tanning Facilities And Non-Community Ground Water Systems)	2,836	2,567	2,567	2600

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Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
Dairy, Retail Food, Wholesale Food, Vector and Public Institution Inspection programs	Number of Condemnation Actions to Ensure Contaminated Food Products do not Reach the Consumer or enter the Market Place	183	138	138	140
Dairy, Retail Food, Wholesale Food, Vector and Public Institution Inspection programs	Number Of Special Investigations/Recall Activities Conducted On Food Products	272	122	150	150
Dairy, Retail Food, Wholesale Food, Vector and Public Institution Inspection programs	Requested and Required Activities That Include Investigations, Assessments, Surveillance and Public Presentations as they Relate to Plague, Encephalitis, Relapsing Fever, Tularemia, and Hantavirus Activity, Their Associated Arthropod Vectors and/or Rodent/ Avian Hosts With the Purpose of Reducing the Risk of Human Exposure	12	16	10	10
Food Protection Program	Number of Vulnerability Assessments Conducted In Wholesale Food Manufacturing Facilities	71	50	20	20
Local Assistance Program	Number of Retail Food Standardization Exercises Conducted for State and Local Inspection Personnel	14	10	0	15

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
<b>Disease Control and Environmental Epidemiology</b>					
Colorado Responds to Children with Special Needs	Number of At-Risk Children Referred For Intervention Services	3,270	3,875	4,000	4300
Communicable Disease	Number of Reports of Notifiable Conditions Received	124,137	112,615	120,000	120,000
Immunization	Number of Doses of Vaccine Distributed	2,691,680	1,171,251	1,247,382	1,328,462
Refugee Program	Number of Refugees Screened for Health Conditions	2,034	1,810	2,648	2,648
Tuberculosis	Number of Contacts to Active Tuberculosis Cases that are Identified and Treated, in order to Prevent Further Spread of Tuberculosis	432	445	450	450
<b>Prevention Services Division</b>					
Family Planning	Number of Clients Receiving Title X Family Planning Services	65,518	65,808	65,800	60000
Nutrition Services	Number of Hospitals Receiving Information and Training on the Five Breastfeeding Supportive Practices	5	8	n/a	n/a
Nutrition Services	Number of Hospitals Adopting All Five Breastfeeding Supportive Practices	2	13	13	23



Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
Physical Activity and Nutrition	Number of Restaurants Participating in the Smart Meal Program	220	300	350	400
Physical Activity and Nutrition	Number of Communities Implementing Policy and Environmental Changes	22	23	30	30
Tobacco Prevention	Number of Callers to the Colorado Quitline	29,062	23,110	16000	16000
Tobacco Prevention	Number of Pregnant Callers to the Colorado Quitline	425	435	350	350
Tobacco Prevention	Number of Hits To The "Own Your C" Website	66,726	N/a	N/a	N/a
<b>Health Facilities and Emergency Medical Services Division</b>					
Emergency Medical Services and Trauma	Cumulative Number of Trauma Centers Designated - Successful	71	73	74	74
Emergency Medical Services and Trauma	# of Applications Received for Emergency Medical Technician (Basic, Intermediate And Paramedic) Certification and Renewal of Certification	5,527	5,839	6,189	6,560
Emergency Medical Services and Trauma	# of Applications Approved for Emergency Medical Technician (Basic, Intermediate and Paramedic) Certification and Renewal of Certification.	5,217	6,037	6,399	6,782

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
General Licensure	Number of Assisted Living Residence Licenses Processed	591	592	610	635
General Licensure	Number of Home Care Licenses Processed	380	581	600	620
General Licensure	Number of Other Licenses Processed	800	961	975	990
State Licensure & Federal Certification Program	Number of Surveys Conducted	3,267	3,968	4,300	4,450
State Licensure & Federal Certification Program	Number of Complaint Investigations	538	633	690	720
Emergency Preparedness and Response Division	Number of Clinicians and Public Health Response Plan Partners Who Receive Real-Time Public Health Emergency Communication Messages	14,000	14,000	14000	14000
<b>Emergency Preparedness and Response Division</b>					
Emergency Preparedness and Response Division	Number of Volunteers in the Colorado Volunteer Mobilizer	1,450	3,000	3100	3500
Emergency Preparedness and Response Division	Number of Trainings, Drills, and Exercises Conducted at the State and Local Level to Test and Improve the Ability to Respond to and Recover from Public Health Emergencies.	80	20	20	22

Program	Description of Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Revised	FY 12-13 estimate
Emergency Preparedness and Response Division	Number of Activations of the CDPHE Department Operations Center	1	2	2	2
Emergency Preparedness and Response Division	Number of Times That CDPHE Provided Staff to the State Emergency Operations Center For Support During Activation.	6	2	2	2