

**Schedule 10  
Summary of Change Requests**

Department Name: **Public Health and Environment**

Submission Date: **10/17/2011**

**Total Number of Change Requests: 6**

Priority Number	IT Request	Title	Total	FTE	GF	CF	RF	FF
<b>CHANGE REQUEST</b>								
1	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Solid Waste Program	\$320,241	4.0	\$0	\$320,241	\$0	\$0
2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Preventive Health Funding	(\$251,000)	2.4	\$0	\$0	\$0	(\$251,000)
3	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Department Wide Long Bill Realignment	\$0	0.0	\$0	\$0	\$0	\$0
4	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Amendment 35 FTE Funding Reduction	\$0	(5.0)	\$0	\$0	\$0	\$0
NP-5	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Annual Fleet Replacement	\$57,589	0.0	\$0	\$44,222	\$8,367	\$5,000
NP-6	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Eliminate vacant position in Health Care Program for Children with Special Needs	(\$55,000)	(1.0)	(\$55,000)	\$0	\$0	\$0
NP-8	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Across the board General Fund Reductions	(\$404,075)	0.0	(\$404,075)	\$0	\$0	\$0
<b>TOTAL</b>			<b>(\$332,245)</b>	<b>0.4</b>	<b>(\$459,075)</b>	<b>\$364,463</b>	<b>\$8,367</b>	<b>(\$246,000)</b>

## Schedule 13 Funding Request for the 2012-13 Budget Cycle

Department: Public Health and Environment  
 Request Title: Solid Waste Program Increase  
 Priority Number: R-1

Dept. Approval by: *[Signature]* 10/13/11  
 Date  
 OSPB Approval by: *[Signature]* 10/13/11  
 Date

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|--|
| <input checked="" type="checkbox"/> Decision Item FY 2012-13 |
| <input type="checkbox"/> Base Reduction Item FY 2012-13      |
| <input type="checkbox"/> Supplemental FY 2011-12             |
| <input type="checkbox"/> Budget Amendment FY 2012-13         |

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>Total of All Line Items</b>	<b>Total</b>	2,350,951	-	2,382,342	320,241	303,570
	FTE	20.8	-	20.8	4.0	4.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	2,350,951	-	2,382,342	320,241	303,570
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(6) Hazardous Materials and Waste Management Division, (C) Solid Waste Control Program, Program Costs</b>	<b>Total</b>	2,350,951	-	2,382,342	320,241	303,570
	FTE	20.8	-	20.8	4.0	4.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	2,350,951	-	2,382,342	320,241	303,570
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: 117 - Solid Waste Management Fund

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes:  No:  Not Required:

Schedule 13s from Affected Departments: N/A

Other Information:



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

*FY 2012-13 Funding Request  
November 1, 2011*

*John W. Hickenlooper  
Governor*

*Christopher E. Urbina  
Executive Director*

**Department Priority: R-1**  
**Request Title: Solid Waste Program Increase**

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Solid Waste Program	\$320,241	\$0	4.0

## **Request Summary:**

The Hazardous Materials and Waste Management Division requests \$320,241 cash funds spending authority and 4.0 FTE to respond to workload increases in the solid waste program. The current Solid Waste User Fee is sufficient to adequately fund the requested FTE and no fee increase will be necessary.

The solid waste program is responsible for permitting and compliance oversight of solid waste management facilities in Colorado including landfills, composting facilities, recycling facilities, transfer facilities, certain types of waste surface impoundments, asbestos waste facilities, solid waste incinerators, medical waste facilities, and scrap tire haulers and disposal facilities.

Due to a significantly increased workload, the solid waste program has identified the need for 4.0 additional FTE for permitting, inspection, enforcement, and technical assistance to operators. The additional resources are needed as a result of:

- Continued increases in the number of regulated solid waste facilities including new oil and gas waste disposal facilities, compost facilities, medical waste, waste impoundment, waste to energy facilities and landfills and transfer stations;

- Significant expansions and upgrades at existing facilities (e.g. one oil and gas waste disposal facility is requesting a expansion from 6 disposal pits to 20 disposal pits);
- Higher than anticipated disposal of asbestos from contaminated soil remediation projects.

## Permit Evaluation and Review-

The Solid Waste Program is required, by statute, to perform an initial evaluation of a permit application and determine completeness of the information within 30 days of receipt. The program then has 150 days from the date of initial approval to complete the full technical review. In order to continue to review permits within these established timeframes, additional resources are needed. Requests have increased nearly 24% since 2007 and will continue to increase into the foreseeable future, (see appendix A) leading to the need for the additional 2.5 FTE in this area.

## Inspection Duties-

On the inspection side of the request, inspections ensure that solid waste facilities are operating within established rules, regulations and statutes. The program standard is to inspect each entity once every two years in order to ensure that operations are not harming public health or the environment, for example through leakage into soil or ground water. The program currently has 3.0 FTE to inspect 473 active solid waste facilities throughout Colorado's 64 counties and

262 municipalities. Given the remoteness of many of these facilities and the wide variety of violations that are identified, the existing 3.0 FTE are not adequate to achieve the program's goal of biennial inspections. The Department has determined that an additional 1.5 FTE are needed in this area.

#### Technical Assistance-

In addition to inspection activities, technical assistance to providers is essential. It is the program's experience that, with an increased presence in the field to work with the operators, violations can be avoided or addressed before reaching the point at which serious consequences are likely and/or enforcement efforts become necessary. Staff assistance visits, training, and consultation are a more effective and efficient method to assure compliance than enforcement. Unfortunately, the program lacks the resources to provide these services and still conduct inspections at optimal frequencies.

#### **Assumptions for Calculations:**

Based on historical data, the program estimates that permit reviews require on average 40 hours. This includes plan reviews, site visits, engineering reviews and meetings with operators. In 2010, the program received 391 new projects (permit actions). 391 projects times 40 hours per project means a need of 15,640 hours. The program currently has 5.0 FTE (10,400 hours.) dedicated to permits, leaving a deficit of 5,240 hours or 2.5 FTE.

This request also includes 1.5 FTE to meet the two year standard for inspection activities. The program currently has 3.0 FTE dedicated to inspection, enforcement and technical assistance (6,240 hours). Based on historical data, inspections take an average of 50 hours to complete. In order for the program to inspect the minimum 277 facilities annually, it needs 13,850 hours or 6.7 FTE (277 inspections times 50 hours per inspection equals 13,850 hours divided by 2080 hours equals 6.7 FTE.) This is 3.7 FTE more than the 3.0 FTE the program currently has

for inspection, enforcement and technical assistance.

Although the program has identified a need of 6.2 FTE (2.5 for permits and 3.7 for inspection enforcement and technical assistance) above, this request is only for 4.0 FTE in order to stay within fund balance projections. The Solid Waste Management Fund revenue will not support the full 6.2 FTE without a fee increase; therefore this request is only for 4.0 FTE. Without all 6.2 FTE the program will be unable to meet the two year inspection standard, but will prioritize resources in the areas of highest need and with the greatest benefit to protecting public health and the environment, while being responsive to industry needs.

See appendix B for detailed calculations of the request.

#### **Consequences if not Funded:**

Without the requested FTE, the solid waste program cannot effectively respond to industry requests for permits, permit modifications and remediation plan approvals. A permit backlog will impact regulated entities by delaying their construction efforts at a time when new construction is urgently needed to build capacity and continue to provide solid waste disposal to communities in Colorado. In addition, without the requested FTE, the solid waste program will struggle to conduct inspections at appropriate frequencies to protect public health and environmental quality and to provide staff assistance visits, training, and consultation to assist operators. Without sufficient resources, violations that could be prevented will occur and violations that do occur may go undetected or unresolved, resulting in potential contamination of ground water, soils, and disease.

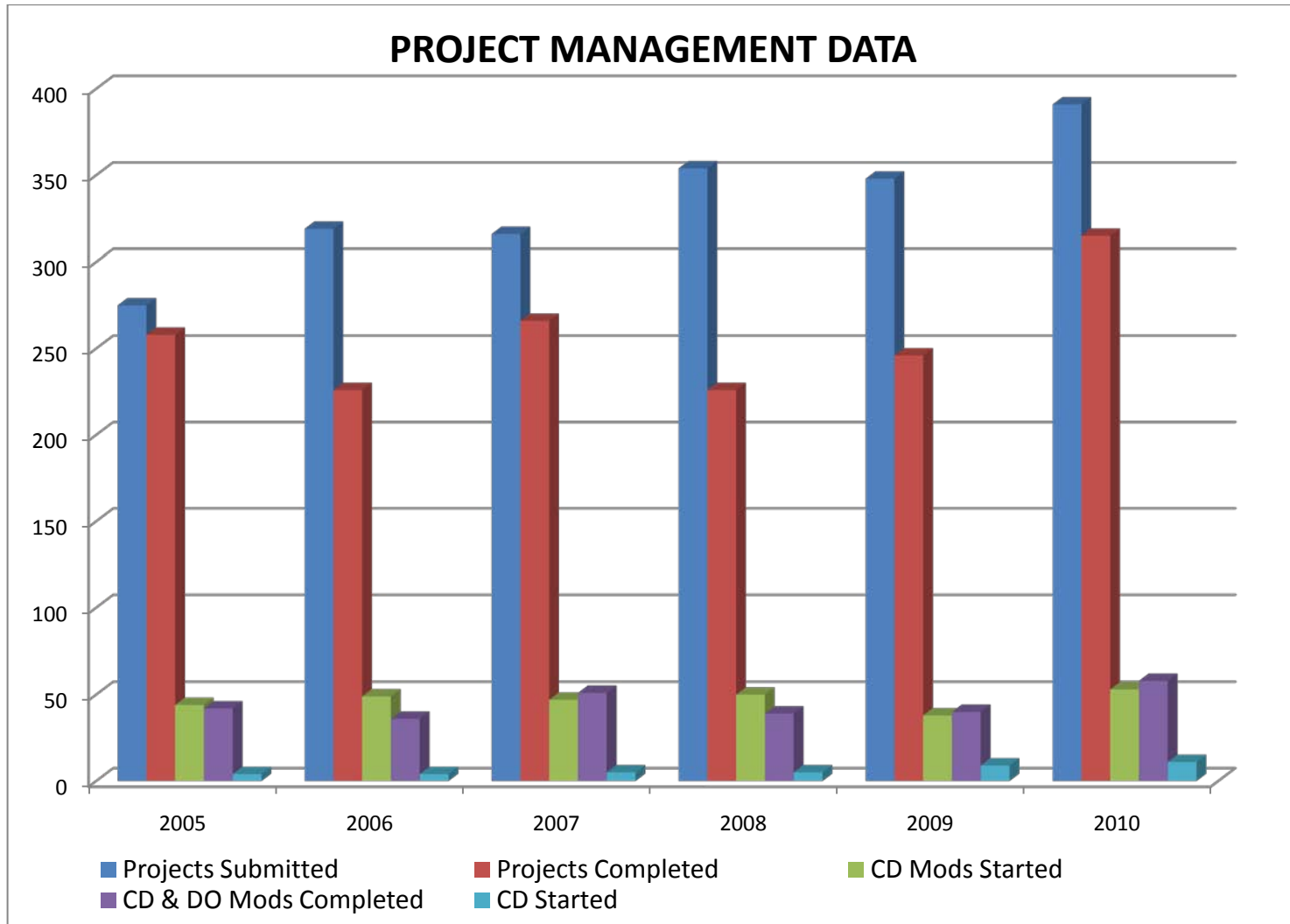
#### **Cash Fund Projections:**

See Appendix C

**Current Statutory Authority or Needed Statutory Change:**

Current statutory authority resides in 30-20-118 C.R.S. and 30-20-109 C.R.S. There is no needed statutory change.

**Appendix A  
Permitting Section Workload**



**\*Appendix A represents the upward trend in permit applications (CD & DO), modifications, and projects. This increase is expected to continue into the foreseeable future.**

**CD-Certificate of Designation to operate a solid waste facility**

**DO-Disposal Operators (individuals operating the facilities need to be certified).**

**Appendix B  
Calculations for Request**

<b>OSPB Common Policy for FTE Requests</b>						
<b>FTE and Operating Costs</b>				<b>GRAND TOTAL</b>		
<b>Fiscal Year(s) of Request</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>PERSONAL SERVICES</b>	<b>Environmental Protection Spec II</b>					
Number of PERSONS / class title	4	4	4			
Number of months <u>working in</u> FY 12-13, 13-14, & 14-15	12	12	12			
Number months <u>paid in</u> FY 12-13, 13-14, & 14-15	12	12	12			
Calculated FTE per classification	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	4.0	4.0	4.0
Annual base salary	\$59,448	\$59,448	\$59,448			
Salary	\$237,792	\$237,792	\$237,792	\$237,792	\$237,792	\$237,792
PERA	\$24,136	\$24,136	\$24,136	\$24,136	\$24,136	\$24,136
AED	\$7,609	\$8,561	\$8,561	\$7,609	\$8,561	\$8,561
SAED	\$6,539	\$7,728	\$7,728	\$6,539	\$7,728	\$7,728
STD	\$421	\$421	\$421	\$421	\$421	\$421
HLD	\$17,684	\$17,684	\$17,684	\$17,684	\$17,684	\$17,684
Medicare	\$3,448	\$3,448	\$3,448	\$3,448	\$3,448	\$3,448
<b>Subtotal Personal Services at Division Level</b>	<b>\$297,629</b>	<b>\$299,770</b>	<b>\$299,770</b>	<b>\$297,629</b>	<b>\$299,770</b>	<b>\$299,770</b>
<b>OPERATING EXPENSES</b>						
Supplies @ \$500/\$500 <sup>2</sup>	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Computer @ \$900/\$0	\$3,600	\$0	\$0	\$3,600	\$0	\$0
Office Suite Software @ \$330/\$0	\$1,320	\$0	\$0	\$1,320	\$0	\$0
Office Equipment @ \$3,473/\$0 (includes cubicle and chair)	\$13,892	\$0	\$0	\$13,892	\$0	\$0
Telephone Base @ \$450/\$450 <sup>2</sup>	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Other <sup>3,4</sup>				\$0	\$0	\$0
Other <sup>3,4</sup>				\$0	\$0	\$0
Other <sup>3,4</sup>				\$0	\$0	\$0
<b>Subtotal Operating Expenses</b>	<b>\$22,612</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$22,612</b>	<b>\$3,800</b>	<b>\$3,800</b>
<b>GRAND TOTAL ALL COSTS</b>	<b>\$320,241</b>	<b>\$303,570</b>	<b>\$303,570</b>	<b>\$320,241</b>	<b>\$303,570</b>	<b>\$303,570</b>

**Appendix C  
Cash Funds Projection**

<b>Cash Fund Name</b>	<b>Cash Fund Number</b>	<b>Estimated FY 2010-11 Expenditures</b>	<b>FY 2010-11 Cash Balance as of 06/30/11</b>	<b>FY 2011-12 End of Year Cash Balance Estimate</b>	<b>FY 2012-13 End of Year Cash Balance Estimate</b>	<b>FY 2013-14 End of Year Cash Balance Estimate</b>
Solid Waste Management Fund	117	<u>\$2,279,635</u>	<u>\$387,193</u>	<u>\$292,077</u>	<u>\$528,349</u>	<u>\$764,621</u>
*The cost of this request has been included in the fund balance projections for FY 12-13.						



## Schedule 13 Funding Request for the 2012-13 Budget Cycle

Department: Public Health and Environment  
 Request Title: Preventive Health Funding  
 Priority Number: R-2

Dept. Approval by: *[Signature]* 10/3/11  
 Date  
 OSPB Approval by: *[Signature]* 10/15/11  
 Date

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| <input checked="" type="checkbox"/> Decision Item FY 2012-13 |
| <input type="checkbox"/> Base Reduction Item FY 2012-13      |
| <input type="checkbox"/> Supplemental FY 2011-12             |
| <input type="checkbox"/> Budget Amendment FY 2012-13         |

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>Total of All Line Items</b>	<b>Total</b>	22,111,760	-	22,197,882	(251,000)	(251,000)
	FTE	13.3	-	13.3	2.4	2.4
	GF	2,762,598	-	2,844,398	-	-
	GFE	-	-	-	-	-
	CF	3,890,487	-	3,890,487	-	-
	RF	-	-	-	-	-
	FF	15,458,675	-	15,462,997	(251,000)	(251,000)
<b>(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Personal Services</b>	<b>Total</b>	815,701	-	831,823	-	-
	FTE	13.3	-	13.3	2.4	2.4
	GF	533,820	-	545,620	216,000	216,000
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	281,881	-	286,203	(216,000)	(216,000)
<b>(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Operating Expenses</b>	<b>Total</b>	281,298	-	316,298	-	-
	FTE	-	-	-	-	-
	GF	222,102	-	257,102	35,000	35,000
	GFE	-	-	-	-	-
	CF	6,538	-	6,538	-	-
	RF	-	-	-	-	-
	FF	52,658	-	52,658	(35,000)	(35,000)
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating Expenses</b>	<b>Total</b>	4,266,781	-	4,301,781	(71,000)	(71,000)
	FTE	-	-	-	-	-
	GF	649,272	-	684,272	(71,000)	(71,000)
	GFE	-	-	-	-	-
	CF	725,788	-	725,788	-	-
	RF	-	-	-	-	-
	FF	2,891,721	-	2,891,721	-	-



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

John W. Hickenlooper  
Governor

*FY 2012-13 Funding Request  
November 1, 2011*

Christopher E. Urbina  
Executive Director

**Department Priority: R-2**  
**Request Title: Preventive Health Funding**

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	Federal Fund	FTE
Total	(\$251,000)	\$0	(\$251,000)	2.4
Environmental Epidemiology	\$0	\$101,000	(\$101,000)	1.0
Communicable Disease	\$0	\$115,000	(\$115,000)	1.4
STI Medication	\$0	\$35,000	(\$35,000)	0.0
Ryan White AIDS Drug Assistance	(\$180,000)	(\$180,000)	0	0.0
Immunization Operating	(\$71,000)	(\$71,000)	0	0.0

## Request Summary:

This request seeks \$251,000 and 2.4 FTE in FY 2012-13 and out years to maintain critical public health activities that have historically been funded by the federal Preventive Health Block Grant (PHBG). The request is for General Fund, which the department proposes to offset by reducing General Fund appropriations in two other programs

The Preventive Health Block Grant (PHBG) is a federal source of funds that the states have used to address high priority health program needs such as communicable disease surveillance and response, water fluoridation, local public health infrastructure capacity building, and others. Due to federal budget cuts this funding is at risk. The Department has carefully reviewed the block grant programs and is requesting funding to protect the most critical of these activities.

CDPHE has received PHBG funds for decades. In federal fiscal year 2009-10, the Department received \$1,245,020 which funded 12 programs. The President's Federal Fiscal Year 2011-12 budget requested that this block grant be defunded. If Congress agrees to defund the

PHBG, a number of high priority program areas will be impacted with negative consequences for public health in Colorado.

The Department has carefully reviewed the block grant activities and is only requesting funding to maintain the activities most critical to protecting public health. This request is to maintain three of the twelve block grant funded programs at a cost of \$251,000 rather than the \$1.2 M previously received from the block grant. See appendix A for a list and description of the three activities for which funding is being requested.

This request seeks General Fund spending authority in the amount of \$251,000 and 2.4 FTE. The requested General Fund would be offset by a reduction in two other CDPHE General Funded programs. \$180,000 will be reduced from the Ryan White Aids Drug Assistance Program and \$71,000 will be reduced from the Immunization program operating funds.

The reduction in the Ryan White Aids Drug Assistance Program will limit the amount of drugs that can be purchased for persons living

with AIDS and HIV infections in Colorado. However, there are also significant federal funds and Tobacco master Settlement Funds appropriated for this purpose, and the Department feels that the reduction in the General Fund will not create a waiting list for patients to receive services.

The reduction in the Immunization operating funds could limit the availability of funds for the Colorado Immunization Information System (CIIS) that would have been used to support training costs and materials for CIIS. Elimination of these funds will reduce the training capacity for CIIS.

However, the Department believes that the critical nature of the activities included in this request make the tradeoffs worthwhile. Maintaining these most critical programs, traditionally funded by the Preventive Block grant will significantly benefit core public health programs and provide support to the strategic direction of the state while keeping the core functions of the Ryan White and Immunization programs intact.

#### **Anticipated Outcomes:**

This request would allow the Department to maintain the activities most critical to protecting public health in the state of Colorado. These activities, described in detail in Appendix A, protect the public from infectious diseases and foodborne illness as well as providing environmental epidemiology services to investigate and respond to possible exposure to environmental contamination.

Public health prevention activities provide significant benefits both in terms of health outcomes and cost savings. In their 2011 article, Mays and Smith reported significant correlation between public health spending and reducing preventable deaths. These authors also quantify the greater cost effectiveness of prevention, rather than treatment, on reducing mortality.

<http://content.healthaffairs.org/content/early/2011/07/19/hlthaff.2011.0196.full.html>

See Appendix B for information on costs versus benefits by program.

#### **Assumptions for Calculations:**

Requested resources are based on prior year expenditures and resource needs. This request is to maintain services and thus the request is based on costs needed to continue services and staffing at current levels.

#### **Consequences if not Funded:**

If this request is not approved, a number of critical public health activities will be curtailed. Failure to authorize this funding could result in increased prevalence of disease, increased severity of disease, and increased cost for medical care to treat more patients and more severe illness. Additionally, identification of and response to disease outbreaks and health risks will take longer thereby putting citizens at greater risk. See Appendix A for specific consequences on each of the programs for which funding is being requested.

#### **Impact to Other State Government Agency:**

If this request is not approved, there could be significant impacts on state as well as local governments. Failure to detect and respond to disease quickly can lead to more incidences and more severe illness, thus resulting in increased health care costs to local health agencies, private providers and Medicaid. The decreased capacity to identify, evaluate and respond to environmental and health risks which would result from failure to maintain these critical public health activities, will likely also result in the inability to respond to emerging issues of concern to citizens. These concerns, if not addressed quickly and with accurate, credible information, can result in significant controversy, workload for local government and constraints on business growth.

See Appendix A for impacts on state and local governments by activity if this request is not funded.

**Current Statutory Authority or Needed Statutory Change:**

Statutory authority for all of the activities included under this request can be found in title 25 C.R.S. 2011.

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## Appendix A: Program specific Detail

Program name	Program purpose	FY 2012-13 request amount	FY 2012-13 requested FTE	Purpose of requested resources
Sexually Transmitted Infection (STI) medication	These funds are used to purchase antibiotics and other medications to treat low-income clients who have sexually transmitted infection (STIs.) Without this medication assistance program these low-income patients would not receive necessary and appropriate medication to treat and prevent the spread of infection.	\$35,000	0.0	Medication to serve approximately 10000 low income patients
Environmental Epidemiology	Environmental epidemiology services use scientific methods to investigate health risks associated with harmful exposures such as chemicals in polluted air or water. This program responds to concerns from citizens, local public health agencies, businesses and community organizations by providing health outcome analysis and making recommendations to decision-makers. Activities include determining health impacts of exposure, educating stakeholders on the presence or absence of health risks, and providing advisories, such as recommendations to avoid eating fish from contaminated sources, or recommending against drinking water that has been identified as possibly harmful to human health. This program responds to concerns related to possible cancer clusters as well as concerns related to oil and gas drilling activity.	\$101,000	1.0	funding supports half of two positions with different expertise related to this area

<b>Program name</b>	<b>Program purpose</b>	<b>FY 2012-13 request amount</b>	<b>FY 2012-13 requested FTE</b>	<b>Purpose of requested resources</b>
Communicable Disease	This program conducts surveillance, investigation, response, consultation and training in order to prevent and control the spread of communicable diseases such as foodborne and waterborne illness. The program maintains a state-wide communicable disease reporting system, monitors disease reports to identify clusters and outbreaks; investigates possible outbreaks; and takes appropriate action as warranted. Examples include the community-wide Alamosa Salmonella outbreak in 2008 and Colorado's investigation of a cluster of E. coli cases that was linked to ground bison and led to a nationwide recall of this product.	\$115,000	1.4	The requested FTE will: maintain the state-wide communicable disease reporting system; monitor disease reports for possible outbreaks; investigate and respond to possible outbreaks; and provide training to local public health departments.
<b>Total</b>		\$251,000	2.4	

<b>Program name</b>	<b>Consequences if not funded</b>	<b>Impacts to other governmental agencies</b>
Sexually Transmitted Infection (STI) medication	Without the requested funding STIs among the low-income uninsured would go untreated, leading to the spread of infection and serious disease.	Clinics serving low-income patients would either have to find funds to provide these medications, or patients would not receive necessary treatment. Failure to provide medication would lead to more costly treatment, often through an emergency room, as well as increased spread of disease resulting in an increase in the number of patients needing treatment.
Environmental Epidemiology	Without this funding There would be no one to investigate potentially harmful environmental exposures such as suspected contamination, high prevalence of cancer or harmful impacts of oil and gas production. Failure to investigate these could result in misperception of health risks and/or failure to respond quickly to possibly harmful exposure.	Since most local public health agencies do not have expertise in this area, there would be no way for them to respond to and protect citizens. This could result in illness and disability and associated increased medical costs. The inability to provide accurate risk analysis could result in misperceptions that could unnecessarily limit business growth, such as Oil and gas development. Alternatively, failure to identify health risks could result in increased medical costs to treat illness related to environmental contamination.

<b>Program name</b>	<b>Consequences if not funded</b>	<b>Impacts to other governmental agencies</b>
Communicable Disease	Without the requested funding, the program's ability to maintain the state-wide communicable disease reporting system; to identify and respond to foodborne/waterborne outbreaks in as complete and timely a fashion as today, and to provide training to local public health departments would be limited. Delays in identifying and responding to outbreaks would likely result in increased spread and severity of disease.	Failure to identify and respond rapidly to outbreaks would result in increased burdens and cost for local public health agencies and medical providers including Medicaid.

## **Appendix B: benefits and savings associated with prevention activities**

### Environmental Epidemiology:

This program provides critical public health prevention services by researching health risks, usually associated with environmental causes and making recommendations regarding appropriate responses. In many instances, communities have stopped projects that could be of significant benefit to the local community due to fears of negative health outcomes. The environmental epidemiology program provides information and research that allays community concerns and allows the project or business to move forward. In other cases, the programs research and recommendations have the potential to lead to significant health benefits and/or medical cost savings. As an example, the program conducted research on toxicology and epidemiology associated with air pollution from a major front-range coal-fired power plant and assessed the likely health benefits from reducing air pollution from this plant. If implemented, the savings associated with reduction of nitrogen oxides and sulfur dioxide from this coal-fired power plant is estimated to be approximately \$ 13 million in reduction in health care costs.

### Communicable Disease:

Although it is difficult to quantify the number of illnesses that the communicable disease program prevents, given the costs of hospitalization, it seems reasonable to assume that the requested \$115,000 will achieve at least that much in medical cost savings. For example, according to the Economic Research Service USDA foodborne illness cost calculator, if the communicable disease program prevents a single case of Hemolytic Uremic Syndrome (HUS) a type of kidney failure; and as few as six Salmonella hospitalizations, there will be a positive return on investment.

- Cost for one person hospitalized with HUS. : \$47,245
- Cost for one person hospitalized with Salmonella:  $\$12,639 \times 6 = \$75,834$

Total cost savings by preventing one case of HUS and six cases of Salmonella: \$123,079

<http://www.ers.usda.gov/Data/FoodborneIllness/>

### Sexually Transmitted Infection (STI) medication:

This \$35,000 expenditure has an extremely high return on investment. Based on CDC models, the program estimates the following benefits:

- Approximately \$5,694,400 in medical costs were averted as a result of treating infections before complications arose and by preventing transmission to uninfected individuals.
- Approximately 1,800 serious complications such as pelvic inflammatory disease were averted.
- Approximately 8,000 individuals were protected from infection because individuals they come into contact with had been treated.

<http://www.resource-allocation.com/content/6/1/10>



**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Public Health and Environment

Request Title: Long Bill Realignment

Priority Number: R-3

Dept. Approval by: [Signature] 10/14/11  
Date

OSPB Approval by: [Signature] 10/15/11  
Date

- Decision Item FY 2012-13
- Base Reduction Item FY 2012-13
- Supplemental FY 2011-12
- Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>Total of All Line Items</b>	<b>Total</b>	110,474,392		111,746,053		
	FTE	768.4		768.5	(0.0)	(0.0)
	GF	9,924,454		10,076,175		
	GFE					
	CF	44,779,879		45,349,554		
	RF	2,492,937		1,528,413		
	FF	54,277,122		54,791,911		
<b>(1) Administration and Support, (D) Special Environmental Programs, Program Costs</b>	<b>Total</b>	936,147	-	953,122	(953,122)	(953,122)
	FTE	7.8	-	7.8	(7.8)	(7.8)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	255,705	-	258,836	(258,836)	(258,836)
	RF	-	-	-	-	-
	FF	680,442	-	694,286	(694,286)	(694,286)
<b>(1) Administration and Support, (D) Special Environmental Programs, Animal Feeding Operations (AFO) Program</b>	<b>Total</b>	464,498	-	470,288	(470,288)	(470,288)
	FTE	3.5	-	3.5	(3.5)	(3.5)
	GF	99,538	-	99,538	(99,538)	(99,538)
	GFE	-	-	-	-	-
	CF	364,960	-	370,750	(370,750)	(370,750)
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(1) Administration and Support, (D) Special Environmental Programs, Recycling Resources Economic Opportunity Program</b>	<b>Total</b>	1,852,324	-	1,854,479	(1,854,479)	(1,854,479)
	FTE	1.6	-	1.6	(1.6)	(1.6)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	1,852,324	-	1,854,479	(1,854,479)	(1,854,479)
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(1) Administration and Support, (D) Special Environmental Programs, Oil and Gas Consultation, Personal Services</b>	<b>Total</b>	108,208	-	110,904	(110,904)	(110,904)
	FTE	1.0	-	1.0	(1.0)	(1.0)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	108,208	-	110,904	(110,904)	(110,904)
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(1) Administration and Support, (D) Special Environmental Programs, Oil and Gas Consultation, Operating Expenses</b>	<b>Total</b>	9,789	-	9,789	(9,789)	(9,789)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	9,789	-	9,789	(9,789)	(9,789)
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(1) Administration and Support, (D) Special Environmental Programs, Waste Tire Program</b>	<b>Total</b>	3,366,509	-	3,366,509	(3,366,509)	(3,366,509)
	FTE	1.0	-	1.0	(1.0)	(1.0)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	3,366,509	-	3,366,509	(3,366,509)	(3,366,509)
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Personal Services</b>	<b>Total</b>	4,813,257	-	4,880,184	(4,880,184)	(4,880,184)
	FTE	91.4	-	91.4	(91.4)	(91.4)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	3,680,797	-	3,719,653	(3,719,653)	(3,719,653)
	RF	5,853	-	5,910	(5,910)	(5,910)
	FF	1,126,607	-	1,154,621	(1,154,621)	(1,154,621)
<b>(2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Operating Expenses</b>	<b>Total</b>	389,453	-	429,453	(429,453)	(429,453)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	226,774	-	266,774	(266,774)	(266,774)
	RF	-	-	-	-	-
	FF	162,679	-	162,679	(162,679)	(162,679)
<b>(2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Program Costs</b>	<b>Total</b>	-	-	-	3,199,168	3,199,168
	FTE	-	-	-	52.6	52.6
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	1,875,958	1,875,958
	RF	-	-	-	5,910	5,910
	FF	-	-	-	1,317,300	1,317,300
<b>(2) Center for Health and Environmental Information, (B) Medical Marijuana Registry</b>	<b>Total</b>	-	-	-	2,110,469	2,110,469
	FTE	-	-	-	38.8	38.8
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	2,110,469	2,110,469
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(2) Center for Health and Environmental Information, (B) Information Technology Services, Personal Services</b>	<b>Total</b>	250,553	-	263,609	(263,609)	(263,609)
	FTE	1.8	-	1.8	(1.8)	(1.8)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	69,893	-	70,849	(70,849)	(70,849)
	RF	180,660	-	192,760	(192,760)	(192,760)
	FF	-	-	-	-	-
<b>(2) Center for Health and Environmental Information, (B) Information Technology Services, Operating Expenses</b>	<b>Total</b>	765,146	-	765,146	(765,146)	(765,146)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	103,927	-	103,927	(103,927)	(103,927)
	RF	661,219	-	661,219	(661,219)	(661,219)
	FF	-	-	-	-	-
<b>(2) Center for Health and Environmental Information, (C) Information Technology Services, Program Costs</b>	<b>Total</b>	-	-	-	1,028,755	1,028,755
	FTE	-	-	-	1.8	1.8
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	174,776	174,776
	RF	-	-	-	853,979	853,979
	FF	-	-	-	-	-
<b>(3) Laboratory Services, (A) Director's Office, Personal Services</b>	<b>Total</b>	499,772	-	508,847	(508,847)	(508,847)
	FTE	5.5	-	5.5	(5.5)	(5.5)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	463,475	-	472,550	(472,550)	(472,550)
	RF	-	-	-	-	-
	FF	36,297	-	36,297	(36,297)	(36,297)
<b>(3) Laboratory Services, (A) Director's Office, Operating Expenses</b>	<b>Total</b>	22,421	-	22,421	(22,421)	(22,421)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	22,421	-	22,421	(22,421)	(22,421)
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(3) Laboratory Services, (A) Director's Office, Program Costs</b>	<b>Total</b>	-	-	-	531,268	531,268
	FTE	-	-	-	5.5	5.5
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	494,971	494,971
	RF	-	-	-	-	-
	FF	-	-	-	36,297	36,297
<b>(3) Laboratory Services, (B) Chemistry and Microbiology, Personal Services</b>	<b>Total</b>	4,405,097	-	4,489,354	(4,489,354)	(4,489,354)
	FTE	63.6	-	63.6	(63.6)	(63.6)
	GF	734,151	-	750,536	(750,536)	(750,536)
	GFE	-	-	-	-	-
	CF	2,363,476	-	2,400,825	(2,400,825)	(2,400,825)
	RF	89,310	-	94,356	(94,356)	(94,356)
	FF	1,218,160	-	1,243,637	(1,243,637)	(1,243,637)

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(3) Laboratory Services, (B) Chemistry and Microbiology, Operating Expenses</b>	<b>Total</b>	3,931,174	-	3,928,817	(3,928,817)	(3,928,817)
	FTE	-	-	-	-	-
	GF	314,817	-	314,817	(314,817)	(314,817)
	GFE	-	-	-	-	-
	CF	2,901,277	-	2,898,920	(2,898,920)	(2,898,920)
	RF	140,119	-	140,119	(140,119)	(140,119)
	FF	574,961	-	574,961	(574,961)	(574,961)
<b>(3) Laboratory Services, (B) Chemistry and Microbiology, Program Costs</b>	<b>Total</b>	-	-	-	8,418,171	8,418,171
	FTE	-	-	-	63.6	63.6
	GF	-	-	-	1,065,353	1,065,353
	GFE	-	-	-	-	-
	CF	-	-	-	5,299,745	5,299,745
	RF	-	-	-	234,475	234,475
	FF	-	-	-	1,818,598	1,818,598
<b>(3) Laboratory Services, (C) Certification, Personal Services</b>	<b>Total</b>	659,417	-	673,463	(673,463)	(673,463)
	FTE	10.1	-	10.1	(10.1)	(10.1)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	512,694	-	523,580	(523,580)	(523,580)
	RF	-	-	-	-	-
	FF	146,723	-	149,883	(149,883)	(149,883)
<b>(3) Laboratory Services, (C) Certification, Operating Expenses</b>	<b>Total</b>	80,170	-	80,170	(80,170)	(80,170)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	60,483	-	60,483	(60,483)	(60,483)
	RF	-	-	-	-	-
	FF	19,687	-	19,687	(19,687)	(19,687)
<b>(3) Laboratory Services, (C) Certification, Program Costs</b>	<b>Total</b>	-	-	-	753,633	753,633
	FTE	-	-	-	10.1	10.1
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	584,063	584,063
	RF	-	-	-	-	-
	FF	-	-	-	169,570	169,570
<b>(4) Air Pollution Control Division, (A) Administration, Personal Services</b>	<b>Total</b>	370,124	-	379,336	(379,336)	(379,336)
	FTE	4.5	-	4.5	(4.5)	(4.5)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	282,804	-	290,283	(290,283)	(290,283)
	RF	-	-	-	-	-
	FF	87,320	-	89,053	(89,053)	(89,053)
<b>(4) Air Pollution Control Division, (A) Administration, Operating Expenses</b>	<b>Total</b>	9,187	-	9,187	(9,187)	(9,187)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	9,187	-	9,187	(9,187)	(9,187)

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(4) Air Pollution Control Division, (A) Administration, Program Costs</b>	<b>Total</b>	-	-	-	388,523	388,523
	FTE	-	-	-	4.5	4.5
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	290,283	290,283
	RF	-	-	-	-	-
	FF	-	-	-	98,240	98,240
<b>(4) Air Pollution Control Division, (B) Technical Services, Personal Services</b>	<b>Total</b>	2,691,301	-	2,749,989	(2,749,989)	(2,749,989)
	FTE	34.3	-	34.3	(34.3)	(34.3)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	1,818,872	-	1,859,924	(1,859,924)	(1,859,924)
	RF	-	-	-	-	-
	FF	872,429	-	890,065	(890,065)	(890,065)
<b>(4) Air Pollution Control Division, (B) Technical Services, Operating Expenses</b>	<b>Total</b>	401,933	-	400,992	(400,992)	(400,992)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	317,372	-	316,431	(316,431)	(316,431)
	RF	-	-	-	-	-
	FF	84,561	-	84,561	(84,561)	(84,561)
<b>(4) Air Pollution Control Division, (B) Technical Services, Program Costs</b>	<b>Total</b>	-	-	-	3,150,981	3,150,981
	FTE	-	-	-	34.3	34.3
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	2,176,355	2,176,355
	RF	-	-	-	-	-
	FF	-	-	-	974,626	974,626
<b>(4) Air Pollution Control Division, (C) Mobile Sources, Personal Services</b>	<b>Total</b>	2,462,769	-	2,515,426	(2,515,426)	(2,515,426)
	FTE	32.1	-	32.1	(32.1)	(32.1)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	2,304,040	-	2,354,033	(2,354,033)	(2,354,033)
	RF	-	-	-	-	-
	FF	158,729	-	161,393	(161,393)	(161,393)
<b>(4) Air Pollution Control Division, (C) Mobile Sources, Operating Expenses</b>	<b>Total</b>	345,577	-	345,577	(345,577)	(345,577)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	327,327	-	327,327	(327,327)	(327,327)
	RF	-	-	-	-	-
	FF	18,250	-	18,250	(18,250)	(18,250)
<b>(4) Air Pollution Control Division, (C) Mobile Sources, Program Costs</b>	<b>Total</b>	-	-	-	2,861,003	2,861,003
	FTE	-	-	-	32.1	32.1
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	2,681,360	2,681,360
	RF	-	-	-	-	-
	FF	-	-	-	179,643	179,643

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(4) Air Pollution Control Division, (D) Stationary Sources, Personal Services</b>	<b>Total</b>	6,034,061	-	6,175,565	(6,175,565)	(6,175,565)
	FTE	81.8	-	81.8	(81.8)	(81.8)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	4,859,564	-	4,982,325	(4,982,325)	(4,982,325)
	RF	-	-	-	-	-
	FF	1,174,497	-	1,193,240	(1,193,240)	(1,193,240)
<b>(4) Air Pollution Control Division, (D) Stationary Sources, Operating Expenses</b>	<b>Total</b>	389,477	-	389,477	(389,477)	(389,477)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	388,147	-	388,147	(388,147)	(388,147)
	RF	-	-	-	-	-
	FF	1,330	-	1,330	(1,330)	(1,330)
<b>(4) Air Pollution Control Division, (D) Stationary Sources, Program Costs</b>	<b>Total</b>	-	-	-	6,565,042	6,565,042
	FTE	-	-	-	81.8	81.8
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	5,370,472	5,370,472
	RF	-	-	-	-	-
	FF	-	-	-	1,194,570	1,194,570
<b>(5) Water Quality Control Division, (A) Administration, Personal Services</b>	<b>Total</b>	1,125,686	-	1,144,121	(1,144,121)	(1,144,121)
	FTE	17.7	-	17.7	(17.7)	(17.7)
	GF	558,548	-	569,411	(569,411)	(569,411)
	GFE	-	-	-	-	-
	CF	187,445	-	191,902	(191,902)	(191,902)
	RF	-	-	-	-	-
	FF	379,693	-	382,808	(382,808)	(382,808)
<b>(5) Water Quality Control Division, (A) Administration, Operating Expenses</b>	<b>Total</b>	52,269	-	52,269	(52,269)	(52,269)
	FTE	-	-	-	-	-
	GF	18,747	-	18,747	(18,747)	(18,747)
	GFE	-	-	-	-	-
	CF	3,459	-	3,459	(3,459)	(3,459)
	RF	-	-	-	-	-
	FF	30,063	-	30,063	(30,063)	(30,063)
<b>(5) Water Quality Control Division, (A) Administration, Program Costs</b>	<b>Total</b>	-	-	-	1,196,390	1,196,390
	FTE	-	-	-	17.7	17.7
	GF	-	-	-	588,158	588,158
	GFE	-	-	-	-	-
	CF	-	-	-	195,361	195,361
	RF	-	-	-	-	-
	FF	-	-	-	412,871	412,871
<b>(5) Water Quality Control Division, (B) Clean Water Program, Personal Services</b>	<b>Total</b>	6,549,515	-	6,700,229	(6,700,229)	(6,700,229)
	FTE	80.6	-	80.7	(80.7)	(80.7)
	GF	531,247	-	543,699	(543,699)	(543,699)
	GFE	-	-	-	-	-
	CF	3,373,675	-	3,455,013	(3,455,013)	(3,455,013)
	RF	37,671	-	38,373	(38,373)	(38,373)
	FF	2,606,922	-	2,663,144	(2,663,144)	(2,663,144)

Department of Public Health and Environment  
Request Title: Long Bill Realignment

Schedule 13  
Funding Request for the 2012 Budget Cycle

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(5) Water Quality Control Division, (B) Clean Water Program, Operating Expenses</b>	<b>Total</b>	1,147,956	-	1,145,322	(1,145,322)	(1,145,322)
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	501,585	-	501,585	(501,585)	(501,585)
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	116,646	-	114,012	(114,012)	(114,012)
	<b>RF</b>	1,675	-	1,675	(1,675)	(1,675)
	<b>FF</b>	528,050	-	528,050	(528,050)	(528,050)
<b>(5) Water Quality Control Division, (B) Clean Water Program, Program Costs</b>	<b>Total</b>	-	-	-	7,845,551	7,845,551
	<b>FTE</b>	-	-	-	80.7	80.7
	<b>GF</b>	-	-	-	1,045,284	1,045,284
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	3,569,025	3,569,025
	<b>RF</b>	-	-	-	40,048	40,048
	<b>FF</b>	-	-	-	3,191,194	3,191,194
<b>(5) Water Quality Control Division, (C) Drinking Water Program, Personal Services</b>	<b>Total</b>	5,047,183	-	5,161,246	(5,161,246)	(5,161,246)
	<b>FTE</b>	57.6	-	57.6	(57.6)	(57.6)
	<b>GF</b>	801,586	-	821,203	(821,203)	(821,203)
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	334,997	-	342,662	(342,662)	(342,662)
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	3,910,600	-	3,997,381	(3,997,381)	(3,997,381)
<b>(5) Water Quality Control Division, (C) Drinking Water Program, Operating Expenses</b>	<b>Total</b>	1,613,145	-	1,613,145	(1,613,145)	(1,613,145)
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	94,449	-	94,449	(94,449)	(94,449)
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	1,750	-	1,750	(1,750)	(1,750)
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	1,516,946	-	1,516,946	(1,516,946)	(1,516,946)
<b>(5) Water Quality Control Division, (C) Drinking Water Program, Program Costs</b>	<b>Total</b>	-	-	-	6,774,391	6,774,391
	<b>FTE</b>	-	-	-	57.6	57.6
	<b>GF</b>	-	-	-	915,652	915,652
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	344,412	344,412
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	5,514,327	5,514,327
<b>(6) Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program, Personal Services</b>	<b>Total</b>	3,681,632	-	3,750,996	(3,750,996)	(3,750,996)
	<b>FTE</b>	42.0	-	42.0	(42.0)	(42.0)
	<b>GF</b>	-	-	-	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	2,121,454	-	2,159,515	(2,159,515)	(2,159,515)
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	1,560,178	-	1,591,481	(1,591,481)	(1,591,481)
<b>(6) Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program, Operating Expenses</b>	<b>Total</b>	229,006	-	229,006	(229,006)	(229,006)
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	-	-	-	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	78,948	-	78,948	(78,948)	(78,948)
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	150,058	-	150,058	(150,058)	(150,058)

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(6) Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program, Program Costs</b>	Total	-	-	-	3,980,002	3,980,002
	FTE	-	-	-	42.0	42.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	2,238,463	2,238,463
	RF	-	-	-	-	-
	FF	-	-	-	1,741,539	1,741,539
<b>(6) Hazardous Materials and Waste Management Division, (E) Contaminated Site Cleanups, Personal Services</b>	Total	4,407,124	-	4,457,623	(4,457,623)	(4,457,623)
	FTE	37.8	-	37.8	(37.8)	(37.8)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	1,164,113	-	1,176,054	(1,176,054)	(1,176,054)
	RF	-	-	-	-	-
	FF	3,243,011	-	3,281,569	(3,281,569)	(3,281,569)
<b>(6) Hazardous Materials and Waste Management Division, (E) Contaminated Site Cleanups, Operating Expenses</b>	Total	222,991	-	222,991	(222,991)	(222,991)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	53,382	-	53,382	(53,382)	(53,382)
	RF	-	-	-	-	-
	FF	169,609	-	169,609	(169,609)	(169,609)
<b>(6) Hazardous Materials and Waste Management Division, (E) Contaminated Site Cleanups, Program Costs</b>	Total	-	-	-	4,680,614	4,680,614
	FTE	-	-	-	37.8	37.8
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	1,229,436	1,229,436
	RF	-	-	-	-	-
	FF	-	-	-	3,451,178	3,451,178
<b>(6) Hazardous Materials and Waste Management Division, (G) Radiation Management, Personal Services</b>	Total	1,905,979	-	1,951,617	(1,951,617)	(1,951,617)
	FTE	23.1	-	23.1	(23.1)	(23.1)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	1,736,144	-	1,776,238	(1,776,238)	(1,776,238)
	RF	-	-	-	-	-
	FF	169,835	-	175,379	(175,379)	(175,379)
<b>(6) Hazardous Materials and Waste Management Division, (G) Radiation Management, Operating Expenses</b>	Total	255,525	-	255,525	(255,525)	(255,525)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	98,039	-	98,039	(98,039)	(98,039)
	RF	-	-	-	-	-
	FF	157,486	-	157,486	(157,486)	(157,486)
<b>(6) Hazardous Materials and Waste Management Division, (G) Radiation Management, Program Costs</b>	Total	-	-	-	2,207,142	2,207,142
	FTE	-	-	-	23.1	23.1
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	1,874,277	1,874,277
	RF	-	-	-	-	-
	FF	-	-	-	332,865	332,865



Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
	Fund					
<b>(7) Consumer Protection, Personal Services</b>	<b>Total</b>	2,288,323	-	2,332,781	(2,332,781)	(2,332,781)
	FTE	30.5	-	30.5	(30.5)	(30.5)
	GF	1,113,613	-	1,136,391	(1,136,391)	(1,136,391)
	GFE	-	-	-	-	-
	CF	831,447	-	845,161	(845,161)	(845,161)
	RF	78,306	-	80,152	(80,152)	(80,152)
	FF	264,957	-	271,077	(271,077)	(271,077)
<b>(7) Consumer Protection, Operating Expenses</b>	<b>Total</b>	165,918	-	165,918	(165,918)	(165,918)
	FTE	-	-	-	-	-
	GF	29,500	-	29,500	(29,500)	(29,500)
	GFE	-	-	-	-	-
	CF	98,158	-	98,158	(98,158)	(98,158)
	RF	9,708	-	9,708	(9,708)	(9,708)
	FF	28,552	-	28,552	(28,552)	(28,552)
<b>(7) Division of Environmental Health and Sustainability, Environmental health Services Program Costs</b>	<b>Total</b>	-	-	-	2,498,699	2,498,699
	FTE	-	-	-	30.5	30.5
	GF	-	-	-	1,165,891	1,165,891
	GFE	-	-	-	-	-
	CF	-	-	-	943,319	943,319
	RF	-	-	-	89,860	89,860
	FF	-	-	-	299,629	299,629
<b>(7) Division of Environmental Health and Sustainability, Animal Feeding Operations (AFO) Program</b>	<b>Total</b>	-	-	-	470,288	470,288
	FTE	-	-	-	3.5	3.5
	GF	-	-	-	99,538	99,538
	GFE	-	-	-	-	-
	CF	-	-	-	370,750	370,750
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(7) Division of Environmental Health and Sustainability, Special Environmental Programs, Sustainability Program</b>	<b>Total</b>	-	-	-	953,122	953,122
	FTE	-	-	-	7.8	7.8
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	258,836	258,836
	RF	-	-	-	-	-
	FF	-	-	-	694,286	694,286
<b>(7) Division of Environmental Health and Sustainability, Recycling Resources Economic Opportunity Program</b>	<b>Total</b>	-	-	-	1,854,479	1,854,479
	FTE	-	-	-	1.6	1.6
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	1,854,479	1,854,479
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(7) Division of Environmental Health and Sustainability, Oil and Gas Program</b>	<b>Total</b>	-	-	-	120,693	120,693
	FTE	-	-	-	1.0	1.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	120,693	120,693
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(7) Division of Environmental Health and Sustainability, Waste Tire Program</b>	<b>Total</b>	-	-	-	3,366,509	3,366,509
	FTE	-	-	-	1.0	1.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	3,366,509	3,366,509
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Personal Services</b>	<b>Total</b>	815,701	-	831,823	(831,823)	(831,823)
	FTE	13.3	-	13.3	(13.3)	(13.3)
	GF	533,820	-	545,620	(545,620)	(545,620)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	281,881	-	286,203	(286,203)	(286,203)
<b>(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Operating Expenses</b>	<b>Total</b>	281,298	-	281,298	(281,298)	(281,298)
	FTE	-	-	-	-	-
	GF	222,102	-	222,102	(222,102)	(222,102)
	GFE	-	-	-	-	-
	CF	6,538	-	6,538	(6,538)	(6,538)
	RF	-	-	-	-	-
	FF	52,658	-	52,658	(52,658)	(52,658)
<b>(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Program Costs</b>	<b>Total</b>	-	-	-	1,113,121	1,113,121
	FTE	-	-	-	13.3	13.3
	GF	-	-	-	767,722	767,722
	GFE	-	-	-	-	-
	CF	-	-	-	6,538	6,538
	RF	-	-	-	-	-
	FF	-	-	-	338,861	338,861
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services</b>	<b>Total</b>	2,589,166	-	2,639,493	(2,639,493)	(2,639,493)
	FTE	32.0	-	32.0	(32.0)	(32.0)
	GF	808,255	-	823,191	(823,191)	(823,191)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	1,780,911	-	1,816,302	(1,816,302)	(1,816,302)
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating Expenses</b>	<b>Total</b>	4,266,781	-	4,301,781	(4,301,781)	(4,301,781)
	FTE	-	-	-	-	-
	GF	649,272	-	684,272	(684,272)	(684,272)
	GFE	-	-	-	-	-
	CF	725,788	-	725,788	(725,788)	(725,788)
	RF	-	-	-	-	-
	FF	2,891,721	-	2,891,721	(2,891,721)	(2,891,721)

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Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Program Costs</b>	Total	-	-	-	6,941,274	6,941,274
	FTE	-	-	-	32.0	32.0
	GF	-	-	-	1,507,463	1,507,463
	GFE	-	-	-	-	-
	CF	-	-	-	725,788	725,788
	RF	-	-	-	-	-
	FF	-	-	-	4,708,023	4,708,023
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Infections, HIV and AIDS, Personal Services</b>	Total	3,754,548	-	3,830,823	(3,830,823)	(3,830,823)
	FTE	46.6	-	46.6	(46.6)	(46.6)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	74,658	-	76,329	(76,329)	(76,329)
	RF	-	-	-	-	-
	FF	3,679,890	-	3,754,494	(3,754,494)	(3,754,494)
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Infections, HIV and AIDS, Operating Expenses</b>	Total	4,575,425	-	4,575,425	(4,575,425)	(4,575,425)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	1,700,006	-	1,700,006	(1,700,006)	(1,700,006)
	RF	-	-	-	-	-
	FF	2,875,419	-	2,875,419	(2,875,419)	(2,875,419)
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Infections, HIV and AIDS, Program Costs</b>	Total	-	-	-	8,406,248	8,406,248
	FTE	-	-	-	46.6	46.6
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	1,776,335	1,776,335
	RF	-	-	-	-	-
	FF	-	-	-	6,629,913	6,629,913
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services</b>	Total	1,015,990	-	1,036,863	(1,036,863)	(1,036,863)
	FTE	12.6	-	12.6	(12.6)	(12.6)
	GF	21,386	-	21,621	(21,621)	(21,621)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	994,604	-	1,015,242	(1,015,242)	(1,015,242)

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Operating Expenses</b>	<b>Total</b>	16,747,980	-	16,747,980	(16,747,980)	(16,747,980)
	FTE	-	-	-	-	-
	GF	1,357,404	-	1,357,404	(1,357,404)	(1,357,404)
	GFE	-	-	-	-	-
	CF	3,158,161	-	3,158,161	(3,158,161)	(3,158,161)
	RF	-	-	-	-	-
	FF	12,232,415	-	12,232,415	(12,232,415)	(12,232,415)
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Program Costs</b>	<b>Total</b>	-	-	-	17,784,843	17,784,843
	FTE	-	-	-	12.6	12.6
	GF	-	-	-	1,379,025	1,379,025
	GFE	-	-	-	-	-
	CF	-	-	-	3,158,161	3,158,161
	RF	-	-	-	-	-
	FF	-	-	-	13,247,657	13,247,657
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Personal Services</b>	<b>Total</b>	1,329,422	-	1,352,573	(1,352,573)	(1,352,573)
	FTE	5.5	-	5.5	(5.5)	(5.5)
	GF	118,292	-	120,792	(120,792)	(120,792)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	78,396	-	94,121	(94,121)	(94,121)
	FF	1,132,734	-	1,137,660	(1,137,660)	(1,137,660)
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Operating Expenses</b>	<b>Total</b>	3,437,598	-	3,437,598	(3,437,598)	(3,437,598)
	FTE	-	-	-	-	-
	GF	1,186,408	-	1,186,408	(1,186,408)	(1,186,408)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	210,020	-	210,020	(210,020)	(210,020)
	FF	2,041,170	-	2,041,170	(2,041,170)	(2,041,170)
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Program Costs</b>	<b>Total</b>	-	-	-	4,790,171	4,790,171
	FTE	-	-	-	5.5	5.5
	GF	-	-	-	1,307,200	1,307,200
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	304,141	304,141
	FF	-	-	-	3,178,830	3,178,830

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Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(8) Disease Control and Environmental Epidemiology Division,</b>	<b>Total</b>	407,151	-	415,027	(415,027)	(415,027)
<b>(C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services</b>	<b>FTE</b>	4.7	-	4.7	(4.7)	(4.7)
	<b>GF</b>	115,217	-	117,656	(117,656)	(117,656)
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	129,756	-	131,964	(131,964)	(131,964)
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	162,178	-	165,407	(165,407)	(165,407)
<b>(8) Disease Control and Environmental Epidemiology Division,</b>	<b>Total</b>	13,300	-	13,300	(13,300)	(13,300)
<b>(C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Operating Expenses</b>	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	-	-	-	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	1,425	-	1,425	(1,425)	(1,425)
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	11,875	-	11,875	(11,875)	(11,875)
<b>(8) Disease Control and Environmental Epidemiology Division,</b>	<b>Total</b>	-	-	-	428,327	428,327
<b>(C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Program Costs</b>	<b>FTE</b>	-	-	-	4.7	4.7
	<b>GF</b>	-	-	-	117,656	117,656
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	133,389	133,389
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	177,282	177,282
<b>(9) Prevention Services Division, (A) Prevention Programs, (1) Programs and Administration, Personal Services</b>	<b>Total</b>	1,137,723	-	1,157,566	(1,157,566)	(1,157,566)
	<b>FTE</b>	12.5	-	12.5	(12.5)	(12.5)
	<b>GF</b>	114,517	-	117,233	(117,233)	(117,233)
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	1,023,206	-	1,040,333	(1,040,333)	(1,040,333)
<b>(9) Prevention Services Division, (A) Prevention Programs, (1) Programs and Administration, Operating Expenses</b>	<b>Total</b>	1,066,265	-	1,066,265	(1,066,265)	(1,066,265)
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	-	-	-	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	1,066,265	-	1,066,265	(1,066,265)	(1,066,265)
<b>(9) Prevention Services Division, (A) Prevention Programs, (1) Programs and Administration, Program Costs</b>	<b>Total</b>	-	-	-	2,223,831	2,223,831
	<b>FTE</b>	-	-	-	12.5	12.5
	<b>GF</b>	-	-	-	117,233	117,233
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	-	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	2,106,598	2,106,598

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	- Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(9) Prevention Services Division, (D) Prevention Partnerships, (3) Colorado Children's Trust Fund, Personal Services</b>	<b>Total</b>	139,724	-	141,126	(141,126)	(141,126)
	FTE	1.5	-	1.5	(1.5)	(1.5)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	75,099	-	75,777	(75,777)	(75,777)
	RF	-	-	-	-	-
	FF	64,625	-	65,349	(65,349)	(65,349)
<b>(9) Prevention Services Division, (D) Prevention Partnerships, (3) Colorado Children's Trust Fund, Operating Expenses</b>	<b>Total</b>	869,206	-	869,206	(869,206)	(869,206)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	395,137	-	395,137	(395,137)	(395,137)
	RF	-	-	-	-	-
	FF	474,069	-	474,069	(474,069)	(474,069)
<b>(9) Prevention Services Division, (D) Prevention Partnerships, (3) Colorado Children's Trust Fund, Program Costs</b>	<b>Total</b>	-	-	-	1,010,332	1,010,332
	FTE	-	-	-	1.5	1.5
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	470,914	470,914
	RF	-	-	-	-	-
	FF	-	-	-	539,418	539,418
<b>(9) Prevention Services Division, (E) Family and Community Health, (2) Child, Adolescent, and School Health, Federal Grants</b>	<b>Total</b>	1,217,844	-	1,222,937	(1,222,937)	(1,222,937)
	FTE	3.1	-	3.1	(3.1)	(3.1)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	1,217,844	-	1,222,937	(1,222,937)	(1,222,937)
<b>(9) Prevention Services Division, (E) Family and Community Health, (5) Federal Grants</b>	<b>Total</b>	801,650	-	807,514	(807,514)	(807,514)
	FTE	3.2	-	3.2	(3.2)	(3.2)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	801,650	-	807,514	(807,514)	(807,514)
<b>(9) Prevention Services Division, (E) Family and Community Health, (5) Federal Grants</b>	<b>Total</b>	-	-	-	2,438,596	2,438,596
	FTE	-	-	-	9.4	9.4
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	2,438,596	2,438,596
<b>(9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (b) Genetics Counseling, Personal Services</b>	<b>Total</b>	77,759	-	79,360	(79,360)	(79,360)
	FTE	1.0	-	1.0	(1.0)	(1.0)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	77,759	-	79,360	(79,360)	(79,360)
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
	Fund					
<b>(9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (b) Genetics Counseling, Operating Expenses</b>	<b>Total</b>	1,575,057	-	1,575,057	(1,575,057)	(1,575,057)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	1,575,057	-	1,575,057	(1,575,057)	(1,575,057)
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (b) Genetics Counseling, Program Costs</b>	<b>Total</b>	-	-	-	1,654,417	1,654,417
	FTE	-	-	-	1.0	1.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	1,654,417	1,654,417
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>(9) Prevention Services Division, (G) Federal Grants</b>	<b>Total</b>	404,188	-	408,145	(408,145)	(408,145)
	FTE	3.1	-	3.1	(3.1)	(3.1)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	404,188	-	408,145	(408,145)	(408,145)
<b>Letternote Text Revision Required?    Yes: <input checked="" type="checkbox"/>    No: <input type="checkbox"/>    If yes, describe the Letternote Text Revision:</b> Heath Statistics and Vital Records - Remove Medical Marijuana from the (2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Program Costs line and note on the new Medical Marijuana Program Line that the Medical Marijuana Program Cash Fund is the source of all funding.						
<b>Cash or Federal Fund Name and COFRS Fund Number:</b> Various sources across the department. No change in expenditures						
<b>Reappropriated Funds Source, by Department and Line Item Name:</b> Various sources						
<b>Approval by OIT?    Yes: <input type="checkbox"/>    No: <input type="checkbox"/>    Not Required: <input checked="" type="checkbox"/></b>						
<b>Schedule 13s from Affected Departments:</b> Not Required						
<b>Other Information:</b> None						



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

John W. Hickenlooper  
Governor

Christopher E. Urbina  
Executive Director

*FY 2012-13 Funding Request  
November 1, 2011*

**Department Priority: R-3**  
**Request Title: Long Bill Realignment**

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Department Wide Long Bill Realignment	\$0	\$0	0.0

## Request Summary:

This request is to realign, rename, and consolidate several line items in the Department's Long Bill and create a new line for the medical marijuana registry. There is no dollar amount change associated with this request.

CDPHE has a long and complex Long Bill. This request will result in a Long Bill that more accurately reflects actual departmental structure and operations and will combine several line items to simplify the Long Bill and increase consistency and flexibility. This request also includes creation of a new Long Bill line for the Medical Marijuana Registry to increase transparency around that program.

In recent Long Bills, JBC staff have recommended some consolidation of Long Bill lines. This request continues that trend making the Long Bill more consistent. This request also reflects some organizational changes within the department, most significantly the creation of the new Division of Environmental Health and Sustainability, which combines (7) Consumer Protection Division with (1) Administration and Support, (D) Special Environmental Programs. Finally, given the significant attention to the Medical Marijuana Program, the Department is requesting to create a new Long Bill line to give the Medical Marijuana Program a separate line. See attached for a detailed list of the proposed

changes and explanations for why the changes are being requested.

The requested Long Bill changes will ensure that the Long Bill accurately reflects the current organizational structure within the Department as efficiently and elegantly as possible.

## Anticipated Outcomes:

Simplifying the Long Bill would allow increased flexibility leading to increased effectiveness in delivering services. It would also result in greater efficiency for staff at the department, OSPB, JBC and the State Controller's Office by reducing the complexity of the Long Bill subsequently simplifying financial transactions and associated workload.

As part of a larger effort to increase the operational efficiency of State agencies, the Hickenlooper Administration has proposed several Long Bill line item consolidations in its FY 2012-13 budget request. These line item consolidations will allow Executive Branch departments both to respond more effectively to changes in their operating environment and to improve service to Colorado's citizens.

In the current environment, the separation of appropriations for personnel and operating expenses forces a perverse disincentive to efficiency. This prescriptive budgetary structure



compels departments to eschew opportunities for more effective operations that may come through the exchange of operating expenses for personal services (or vice versa). These limitations frequently prohibit the timely replacement of aging equipment, restrict the implementation of time-saving technologies, facilitate circumstances that create backlogs, and allow for degradation in the level of service provided to Coloradans. Improving flexibility in this area is a critical component in allowing State government agencies to operate like private sector entities; as needs and circumstances change, so too can managerial decisions.

At the same time, however, merging personal services and operating expenses line items can certainly contribute to a limitation in budgetary transparency that is rightly unacceptable to the Legislature. For this reason, the FY 2012-13 budget request contains an unprecedented level of detail for review by the General Assembly. The Schedule 3 document contains a return to multi-year reporting of object code detail, which had been eliminated during the last three annual budget submissions. Moreover, each Executive Branch department has included a level of detail regarding the sources of its funding that has not existed in any previous budget submission. And, the Department of Personnel and Administration has developed a new reporting mechanism that will provide the Legislature with new visibility into the use of Full-Time Equivalent positions (FTE) in the Executive Branch.

In addition, as the General Assembly agrees to collapse Personal Services and Operation Expenses line items in the FY 2012-13 Long Bill, OSPB will direct Executive Branch departments to provide specific, detailed reports in future budget submissions detailing the following:

- A specific reporting of how the department has expended Personal Services and Operating Expenses in two prior fiscal years;

- An estimate of how the department anticipates expending its Personal Services and Operating Expenses appropriations in the current fiscal year and the request year; and
- A narrative description of how the department has made use of its enhanced budgetary flexibility to improve service delivery to Colorado's citizens.

#### **Assumptions for Calculations:**

This request will have no impact on the Department's bottom line budget or spending authority; it simply reorganizes the Long Bill to more accurately and effectively represent the department's structure. Therefore calculations are not relevant. Appendix B and the schedule 13 show the requested changes in detail.

The Medical Marijuana Program is being separated from the rest of the Health Statistics and Vital Records programs. The chart in Appendix A delineates the funding that will be associated with the separated programs based on the requested realignment.

#### **Consequences if not Funded:**

If the request is not approved, the existing Long Bill structure will remain, inaccurately reflecting current organizational structure and inhibiting the efficiency and flexibility that would result from the requested changes.

#### **Impact to Other State Government Agency:**

Streamlining the Long Bill could result in less work for other state departments such as OSPB, SCO and the JBC. The proposed simplification would also lead to greater flexibility for service provision to local communities, especially in terms of simplifying contract administration.

## Appendix A Health Statistics and Medical Marijuana

The below chart demonstrates the proposed change to the lines impacted by the Medical Marijuana program:

	FTE	TF	CF	RF	FF
FY 2011-12 HSVR Personal Services	91.4	\$4,813,257	\$3,680,797	\$5,853	\$1,126,607
FY 2011-12 HSVR Operating	0.0	\$389,453	\$226,774	\$0	\$162,679
FY 2011-12 Total	91.4	\$5,202,710	\$3,907,571	\$5,853	\$1,289,286
FY 2012-13 HSVR Total Request (current combined structure)	91.4	\$5,309,637	\$3,986,427	\$5,910	\$1,317,300
Proposed Medical Marijuana*	38.8	\$2,110,469	\$2,110,469	\$0	\$0
Proposed HSVR Programs	52.6	\$3,199,168	\$1,875,958	\$5,910	\$1,317,300

Appendix B, Realignment DI # detail

Change number	Description of proposed change	Rationale	Current Long Bill Name	Proposed Long Bill Name
(1) ADMINISTRATION AND SUPPORT				
1	Move (D) Special Environmental programs from (1) Administration to (7) (new name) Division of Environmental Health and Sustainability (formerly (7) Consumer Protection Division).	To accurately reflect the new organizational structure within the department	(1) Administration and Support, (D) Special Environmental Programs	(7) Division of Environmental Health and Sustainability
(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION				
2	Combine (A) Health Statistics and Vital records, Personal Services and Operating Lines into a program line	<b>*See Footnote<sup>i</sup></b> (also note, If the new line for medical marijuana, requested below, is approved, the total amount of this line will be less than the current appropriation, because funds will be move to that line.	(2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Personal Services and (2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Operating Expenses	(2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Program Costs

3	Create a new program line for the Medical Marijuana Registry	Since this program garners so much attention, it would be beneficial to have a separate Long Bill line for it.	This is a new line. Funds will come from the (2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Personal Services and (2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Operating Expenses	(2) Center for Health and Environmental Information, (B) Medical Marijuana Registry
4	Combine (B) Information Technology Services, Personal Services and Operating lines into a program line	<b>*See Footnote</b>	(2) Center for Health and Environmental Information, (B) Information Technology Services, Personal Services and (2) Center for Health and Environmental Information, (B) Information Technology Services, Operating Expenses	(2) Center for Health and Environmental Information, (C) Information Technology Services, Program Costs
(3) LABORATORY SERVICES				
5	Combine (A) Director's Office, Personal Services and Operating Expenses into a program line	<b>*See Footnote</b>	(3) Laboratory Services, (A) Director's Office, Personal Services and (3) Laboratory Services, (A) Director's Office, Operating Expenses	(3) Laboratory Services, (A) Director's Office, Program Costs
6	Combine (B) Chemistry and Microbiology, Personal Services and Operating lines into a program line	<b>*See Footnote</b>	(3) Laboratory Services, (B) Chemistry and Microbiology, Personal Services and (3) Laboratory Services, (B) Chemistry and Microbiology, Operating Expenses	(3) Laboratory Services, (B) Chemistry and Microbiology, Program Costs

7	Combine (C) Certification, personal Services and Operating Expenses into a program line	<b>*See Footnote</b>	(3) Laboratory Services, (C) Certification, Personal Services and (3) Laboratory Services, (C) Certification, Operating Expenses	(3) Laboratory Services, (C) Certification, program Costs
(4) AIR POLLUTION CONTROL DIVISION				
8	Combine (A) Administration, Personal Services and Operating	<b>*See Footnote</b>	(4) Air Pollution Control Division, (A) Administration, Personal Services and (4) Air Pollution Control Division, (A) Administration, Operating Expenses	(4) Air Pollution Control Division, (A) Administration, Program Costs
9	Combine (B) Technical Services, Personal Services and Operating into a program line	<b>*See Footnote</b>	(4) Air Pollution Control Division, (B) Technical Services, Personal Services and (4) Air Pollution Control Division, (B) Technical Services, Operating Expenses	(4) Air Pollution Control Division, (B) Technical Services, Program Costs
10	Combine (C) Mobile Sources, Personal Services and Operating into a program line	<b>*See Footnote</b>	(4) Air Pollution Control Division, (C) Mobile Sources, Personal Services and (4) Air Pollution Control Division, (C) Mobile Sources, Operating Expenses	(4) Air Pollution Control Division, (C) Mobile Sources, Program Costs
11	Combine (D) Stationary Sources, Personal Services and Operating into a program line	<b>*See Footnote</b>	(4) Air Pollution Control Division, (D) Stationary Sources, Personal Services and (4) Air Pollution Control Division, (D) Stationary Sources, Operating Expenses	(4) Air Pollution Control Division, (D) Stationary Sources, Program Costs
(5) WATER QUALITY CONTROL DIVISION				

12	Combine (A) Administration, Personal Services and Operating into a program line	<b>*See Footnote</b>	(5) Water Quality Control Division, (A) Administration, Personal Services and (5) Water Quality Control Division, (A) Administration, Operating Expenses	(5) Water Quality Control Division, (A) Administration, Program Costs
13	Combine (B) Clean Water Program, Personal Services and Operating into a program line	<b>*See Footnote</b>	(5) Water Quality Control Division, (B) Clean Water Program, Personal Services and (5) Water Quality Control Division, (B) Clean Water Program, Operating Expenses	(5) Water Quality Control Division, (B) Clean Water Program, Program Costs
14	Combine (C) Drinking Water Program, Personal Services and Operating into a program line	<b>*See Footnote</b>	(5) Water Quality Control Division, (C) Drinking Water Program, Personal Services and (5) Water Quality Control Division, (C) Drinking Water Program, Operating Expenses	(5) Water Quality Control Division, (C) Drinking Water Program, Program Costs
(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION				
15	combine (B) Hazardous Waste Control Program, Personal Services and Operating into a program line	within this division (A), (C), (D), and (F) are program lines. Combining (B) and other lines into program lines would make this long bill group consistent. Also see footnote.	(6) Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program, Personal Services and (6) Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program, Operating Expenses	(6) Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program, Program Costs

16	Combine (E) Contaminated Site Cleanups, Personal Services and Operating into a program line	within this division (A), (C), (D), and (F) are program lines. Combining (E) and other lines into program lines would make this long bill group consistent. Also see footnote.	(6) Hazardous Materials and Waste Management Division, (E) Contaminated Site Cleanups, Personal Services and (6) Hazardous Materials and Waste Management Division, (E) Contaminated Site Cleanups, Operating Expenses	(6) Hazardous Materials and Waste Management Division, (E) Contaminated Site Cleanups, Program Costs
17	Combine (G) Radiation Management, Personal Services and Operating into a program line	Within this division (A), (C), (D), and (F) are program lines. Combining (G) and other lines into program lines would make this long bill group consistent. Also see footnote.	(6) Hazardous Materials and Waste Management Division, (G) Radiation Management, Personal Services and (6) Hazardous Materials and Waste Management Division, (G) Radiation Management, Operating Expenses	(6) Hazardous Materials and Waste Management Division, (G) Radiation Management, Program Costs
(7) CONSUMER PROTECTION				
18	Rename the Consumer Protection Division to be Division of Environmental Health and Sustainability	To have the Long bill reflect the recent reorganization.	(7) CONSUMER PROTECTION Division	(7) Division of Environmental Health and Sustainability
19	Combine Personal Services and Operating into a program line	<b>*See Footnote</b>	(7) Consumer Protection, Personal Services and (7) Consumer Protection, Operating Expenses	(7) Division of Environmental Health and Sustainability, Environmental health Services Program Costs
20	Move (D) Special Environmental programs from (1) Administration to (7) (new name) Division of Environmental Health and Sustainability (formerly (7) Consumer Protection division and rename.	To accurately reflect the new organizational structure within the department	(1) Administration and Support, (D) Special Environmental Programs, Program Costs	(7) Division of Environmental Health and Sustainability, Sustainability Program

21	Move (D) Special Environmental programs from (1) Administration to (7) (new name) Division of Environmental Health and Sustainability (formerly (7) Consumer Protection division and rename.	To accurately reflect the new organizational structure within the department	(1) Administration and Support, (D) Special Environmental Programs, Animal Feeding Operations (AFO) Program	(7) Division of Environmental Health and Sustainability, Animal Feeding Operations (AFO) Program
22	Move (D) Special Environmental programs from (1) Administration to (7) (new name) Division of Environmental Health and Sustainability (formerly (7) Consumer Protection division and rename.	To accurately reflect the new organizational structure within the department	(1) Administration and Support, (D) Special Environmental Programs, Recycling Resources Economic Opportunity Program	(7) Division of Environmental Health and Sustainability, Recycling Resources Economic Opportunity Program
23	Move (D) Special Environmental programs from (1) Administration to (7) (new name) Division of environmental health and Sustainability (formerly (7) Consumer Protection division, rename and combine Personal Services and Operating Expenses into a program line	To accurately reflect the new organizational structure within the department and to reflect the trend of using combine program lines. See footnote.	(1) Administration and Support, (D) Special Environmental Programs, Oil and Gas Consultation, Personal Services and (1) Administration and Support, (D) Special Environmental Programs, Oil and Gas Consultation, Operating Expenses	(7) Division of Environmental Health and Sustainability, Oil and Gas Program
24	Move (D) Special Environmental programs from (1) Administration to (7) (new name) Division of Environmental Health and Sustainability (formerly (7) Consumer Protection division and rename.	To accurately reflect the new organizational structure within the department	(1) Administration and Support, (D) Special Environmental Programs, Waste Tire Program	(7) Division of Environmental Health and Sustainability, Waste Tire Program



(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION				
25	Combine (A) Administration, General Disease Control and Surveillance, Personal Services and Operating into a program line	<b>*See Footnote</b>	(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Personal Services and (8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Operating Expenses	(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Program Costs
26	Combine (B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services and Operating into a program line.	<b>*See Footnote</b>	(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services and (8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating Expenses	(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Program Costs

27	Combine (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Infections, HIV and AIDS, Personal Service and Operating into a program line.	<b>*See Footnote</b>	(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Infections, HIV and AIDS, Personal Services and (8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Infections, HIV and AIDS, Operating Expenses	(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Infections, HIV and AIDS, Program Costs
28	Combine (B) Special Purpose Disease Control Programs, (3) Ryan White Act Personal services and Operating into a program line.	<b>*See Footnote</b>	(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services and (8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Operating Expenses	(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Program Costs

29	Combine (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment Personal Services and Operating into a program line.	<b>*See Footnote</b>	(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Personal Services and (8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Operating Expenses	(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Program Costs
30	Combine (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention Personal services and Operating into a program line	<b>*See Footnote</b>	(8) Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services and (8) Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Operating Expenses	(8) Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Program Costs
<b>(9) PREVENTION SERVICES DIVISION</b>				
31	Combine (A) Prevention Programs, (1) Programs and Administration, Personal Services and Operating into a program line.	<b>*See Footnote</b>	(9) Prevention Services Division, (A) Prevention Programs, (1) Programs and Administration, Personal Services and (9) Prevention Services Division, (A) Prevention Programs, (1) Programs and Administration, Operating Expenses	(9) Prevention Services Division, (A) Prevention Programs, (1) Programs and Administration, Program Costs

32	Combine (D) Prevention Partnerships (3), Colorado Children's Trust Fund Personal Services and Operating into a program line.	<b>*See Footnote</b>	(9) Prevention Services Division, (D) Prevention Partnerships, (3) Colorado Children's Trust Fund, Personal Services and (9) Prevention Services Division, (D) Prevention Partnerships, (3) Colorado Children's Trust Fund, Operating Expenses	(9) Prevention Services Division, (D) Prevention Partnerships, (3) Colorado Children's Trust Fund, Program costs
33	Combine (E) Family and Community Health, (2) Child Adolescent School Based health, Federal Grants with (E) Family and Community Health, (5) Federal Grants	combine (E) (2) Federal Grants with (e) (5) federal grants So the E (Family & Community Health) only has one federal grants line.	(9) Prevention Services Division, (E) Family and Community Health, (2) Child, Adolescent, and School Health, Federal Grants and (9) Prevention Services Division, (E) Family and Community Health, (5) Federal Grants	(9) Prevention Services Division, (E) Family and Community Health, (5) Federal Grants
34	Combine (E) Family and Community Health, (3) Children With Special Needs, (b) Genetics Counseling Personal Services and Operating into a program line.	<b>*See Footnote</b>	(9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (b) Genetics Counseling, Personal Services and (9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (b) Genetics Counseling, Operating Expenses	(9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (b) Genetics Counseling, Program Costs
35	Eliminate (G) Federal grants	Federal grants are included in the relevant lines throughout the Long Bill group, so having a separate federal line is redundant.	(9) Prevention Services Division, (G) Federal Grants	N/A

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<sup>i</sup> Consolidation of personal services and operating lines is an efficiency measure throughout the department. Because of the demands of COFRS, managing personal services and operating costs between two Long Bill appropriations is time consuming and labor intensive. Each Long Bill line can be associated with multiple programs, and/or federal and cash fund sources--grants that, under the current structure, must be split and managed at the personal services or operating level. Managing these individual funding sources--grants In COFRS would be less burdensome if lines were merged into one program line saving hundreds of COFRS transactions each year. Additionally this would allow the needed flexibility for the program to carry out the purpose of the funding; whether it be through operational or personnel costs. Consolidation of lines will not inhibit the department's ability to report needed personal services and operating costs to OSPB, JBC or the public as requested.

**Schedule 13**  
**Funding Request for the 2012 Budget Cycle**

Department: Public Health and Environment  
 Request Title: Amendment 35 FTE Funding Reduction  
 Priority Number: R-4

Dept. Approval by: *[Signature]* Date 10/17/11

OSPB Approval by: *[Signature]* Date 10/18/11

- Decision Item FY 2012-13
- Base Reduction Item FY 2012-13
- Supplemental FY 2011-12
- Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>Total of All Line Items</b>	<b>Total</b>	11,371,773	-	37,313,321	-	-
	FTE	21.3	-	26.3	(5.0)	(5.0)
	GF	49,323	-	50,539	-	-
	GFE	-	-	-	-	-
	CF	10,613,001	-	34,006,689	-	-
	RF	709,449	-	3,256,093	-	-
	FF	-	-	-	-	-
<b>(1) Administration and Support, (B) Special Health Programs, (1) Health Disparities Program, Personal Services</b>	<b>Total</b>	262,501	-	406,788	(135,219)	(135,219)
	FTE	4.3	-	6.3	(2.0)	(2.0)
	GF	49,323	-	50,539	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	213,178	-	356,249	(135,219)	(135,219)
	FF	-	-	-	-	-
<b>(1) Administration and Support, (B) Special Health Programs, (1) Health Disparities Program, Health Disparities Grants</b>	<b>Total</b>	496,271	-	2,899,844	135,219	135,219
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	496,271	-	2,899,844	135,219	135,219
	FF	-	-	-	-	-
<b>(9) Prevention Services Division, (A) Prevention Programs, (5) Tobacco Education, Prevention, and Cessation, Program Administration</b>	<b>Total</b>	685,173	-	915,004	(220,000)	(220,000)
	FTE	8.5	-	10.0	(1.5)	(1.5)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	685,173	-	915,004	(220,000)	(220,000)
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Public Health and Environment  
Request Title: Amendment 35 Funding Reduction

Schedule 13  
Funding Request for the 2012 Budget Cycle

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(9) Prevention Services Division, (A) Prevention Programs, (5) Tobacco Education, Prevention, and Cessation, Tobacco Education, Prevention, and Cessation Grants</b>	<b>Total</b>	5,783,668	-	20,724,078	220,000	220,000
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	5,783,668	-	20,724,078	220,000	220,000
	RF FF	- -	- -	- -	- -	- -
<b>(9) Prevention Services Division, (A) Prevention Programs, (6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease, Program Administration</b>	<b>Total</b>	650,335	-	794,325	(130,000)	(130,000)
	FTE	8.5	-	10.0	(1.5)	(1.5)
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	650,335	-	794,325	(130,000)	(130,000)
	RF FF	- -	- -	- -	- -	- -
<b>(9) Prevention Services Division, (A) Prevention Programs, (6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease, Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants</b>	<b>Total</b>	3,493,825	-	11,573,282	130,000	130,000
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	3,493,825	-	11,573,282	130,000	130,000
	RF FF	- -	- -	- -	- -	- -
Letternote Text Revision Required for FY 2011-12?		Yes: <input type="checkbox"/>		No: <input checked="" type="checkbox"/>		
Letternote Text Revision Required for FY 2012-13?		Yes: <input type="checkbox"/>		No: <input checked="" type="checkbox"/>		
Cash or Federal Fund Name and COFRS Fund Number:		Fund 18M - Tobacco Education Fund, Fund 18N, Prevention, Early Reappropriated Funds Source, by Department and Line Item Name: Fund 19F - Heath Disparities Cash Fund				
Approval by OIT?		Yes: <input type="checkbox"/> No: <input type="checkbox"/>		Not Required: <input checked="" type="checkbox"/>		
Schedule 13s from Affected Departments:		Not Required:				
Other Information:		None				



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

*FY 2012-13 Funding Request  
November 1, 2011*

*John W. Hickenlooper  
Governor*

*Christopher E. Urbina  
Executive Director*

**Department Priority: R-4**  
**Request Title: Amendment 35 FTE Funding Reduction**

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Total	(\$0)	\$0	(5.0)
Health Disparities Grant Program	(\$0)	\$0	(2.0)
Cancer, Cardiovascular Disease and Chronic Pulmonary Disease Grant Program	(\$0)	\$0	(1.5)
Tobacco Education and Cessation Grant Program	(\$0)	\$0	(1.5)

## Request Summary:

The Department is requesting a permanent reduction of 5.0 FTE and the ability to use the funds previously used on personal services costs to support Amendment 35 grants.

Senate Bill 11-211 "Tobacco Revenues Offset Medical Services" reduced the FTE and Personal Services appropriations for the Department of Public Health for FY 2011-12. The reduction in FTE and personal services appropriations occurred because the Department used Amendment 35 dollars to fund health care related costs at Health Care Policy and Financing rather than issuing the same level of grant awards that have been issued in the past. Since this reduction has occurred, the Department has evaluated options of streamlining the grant programs to gain efficiencies. In doing this evaluation, the department has determined that the FTE can be permanently reduced from the Department and the funds be redirected to fund grants. The operating costs that were decreased with SB 11-211 will be restored as they were prior to the reduction to ensure that the remaining staff at the Department can provide necessary grantee support.

Amendment 35 of the State Constitution added a Tobacco Tax to the cost of purchasing cigarettes and other tobacco products in Colorado. The constitution very specifically delineates how this funding is to be spent. The Constitution also allows that the funding may be used for health care related expenditures if a fiscal emergency is declared and adopted by a supermajority of the General Assembly.

Over the past several fiscal years, the State of Colorado has been facing severe financial difficulties. The State must present, and enact a balanced budget each year. One of the ways the State has been able to present a balanced budget is by utilizing the fiscal emergency provisions in the Constitution. This request is a continuation of the FTE reduction enacted via SB 11-211 for fiscal year 2011-12.

## Anticipated Outcomes:

The permanent reduction in FTE and personal services costs will allow the Department to maximize the funds that are available for granting to local agencies and programs for health and chronic disease prevention programs. The



Department will streamline grants management practices to achieve consistency and reduce duplication of effort in grant monitoring to ensure efficacy and regulatory compliance.

**Assumptions for Calculations:**

The personal services costs reduced in SB 11-211 will be restored to the department's budget, and those funds will be directed toward grants rather than personnel. Please see Appendix A for specific numbers.

**Consequences if not Funded:**

The Department will continue to operate at the reduced FTE level and will revert the spending authority for the personal services lines in future years. The Department will not be able to redirect those funds to the grant programs, so the opportunity will be lost to increase funding for local programs. The money will remain in the cash fund for use in future years.

**Cash Fund Projections:**

While there are cash funds impacted by this request, the total cash fund impact is a net \$0. Available funding will be dedicated to the respective chronic disease prevention grant program rather than to fund State personnel.

**Current Statutory Authority or Needed Statutory Change:**

There will be no statutory changes to 24-22-117 C.R.S. necessary to fulfill this request.

## Appendix A

Summary of Proposal FY 2012-13	Total Funds	Cash Funds	Reappropriated Funds	FTE
<b>Total – All Lines</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(5.0)</b>
(1) Administration and Support, (B) Special Health Programs, (1) Health Disparities Program, Personal Services	(\$135,219)	(\$0)	(\$135,219)	(2.0)
(1) Administration and Support, (B) Special Health Programs, (1) Health Disparities Program, Health Disparities Grants	\$135,219	\$0	\$135,219	0.0
(9) Prevention Services Division, (A) Prevention Programs, (5) Tobacco Education, Prevention, and Cessation, Program Administration	(\$220,000)	(\$220,000)	(\$0)	(1.5)
(9) Prevention Services Division, (A) Prevention Programs, (5) Tobacco Education, Prevention, and Cessation, Tobacco Education, Prevention, and Cessation Grants	\$220,000	\$220,000	\$0	0.0
(9) Prevention Services Division, (A) Prevention Programs, (6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease, Program Administration	(\$130,000)	(\$130,000)	(\$0)	(1.5)
(9) Prevention Services Division, (A) Prevention Programs, (6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease, Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	\$130,000	\$130,000	\$0	0.0

**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Public Health and Environment  
 Request Title: Annual Fleet Replacement  
 Priority Number: R-NP # 5

Dept. Approval by: [Signature] 10/12/11  
 Date

OSPB Approval by: [Signature] 10/15/11  
 Date

- Decision Item FY 2012-13
- Base Reduction Item FY 2012-13
- Supplemental FY 2011-12
- Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
Fund		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>Total of All Line Items</b>	<b>Total</b>	344,839	-	351,472	57,589	57,589
	FTE	-	-	-	-	-
	GF	1,081	-	1,081	-	-
	GFE	-	-	-	-	-
	CF	258,670	-	258,670	44,222	44,222
	HUTF	-	-	-	-	-
	RF	60,841	-	67,474	8,367	8,367
	FF	24,247	-	24,247	5,000	5,000
	MCF	15,475	-	15,475	-	-
	MGF	4,952	-	22,108	-	-
	NGF	6,033	-	7,077	-	-
<b>(1) Administration and Support, (A)</b>	<b>Total</b>	344,839	-	351,472	57,589	57,589
<b>Administration, Vehicle Lease Payments</b>	FTE	-	-	-	-	-
	GF	1,081	-	1,081	-	-
	GFE	-	-	-	-	-
	CF	258,670	-	258,670	44,222	44,222
	HUTF	-	-	-	-	-
	RF	60,841	-	67,474	8,367	8,367
	FF	24,247	-	24,247	5,000	5,000
	MCF	15,475	-	15,475	-	-
	MGF	4,952	-	22,108	-	-
	NGF	6,033	-	7,077	-	-

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Various sources of cash and federal funds  
 Reappropriated Funds Source, by Department and Line Item Name: Various sources of reappropriated funds  
 Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: Personnel and Administration

Other Information: The DPA Common policy change for CDPHE is noted at \$64,222. This schedule shows an incremental change of \$57,589 because an increase of \$6,633 was made to the base for Medicaid funds. The total request for this line matches the DPA total need of \$409,061. Please see the reconciliation or schedule 3 for additional information.

**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Public Health and Environment  
 Request Title: Eliminate vacant position in Health Care Program for Children with Special Needs  
 Priority Number: NP - 6

Dept. Approval by: *[Signature]* 10/17/11  
 Date  
 OSPB Approval by: *[Signature]* 10/18/11  
 Date

- Decision Item FY 2012-13
- Base Reduction Item FY 2012-13
- Supplemental FY 2011-12
- Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>Total of All Line Items</b>	<b>Total</b>	1,117,259	-	1,166,644	(55,000)	(55,000)
	FTE	13.6	-	13.6	(1.0)	(1.0)
	GF	664,315	-	706,822	(55,000)	(55,000)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	452,944	-	459,822	-	-
<b>(9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (a) Health Care Program for Children with Special Needs, Program Administration</b>	<b>Total</b>	1,117,259	-	1,166,644	(55,000)	(55,000)
	FTE	13.6	-	13.6	(1.0)	(1.0)
	GF	664,315	-	706,822	(55,000)	(55,000)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	452,944	-	459,822	-	-

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: NA  
 Other Information:



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

John W. Hickenlooper  
Governor

*FY 2012-13 Budget Balancing Request  
November 1, 2011*

Dr. Chris Urbina  
Executive Director

**Department Priority: NP-6**

**Request Title: Eliminate vacant position in Health Care Program for Children with Special Needs**

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Health care program for children with special needs	(\$55,000)	(\$55,000)	(1.0)

## Request Summary:

The proposed reduction for FY 2012-13 totals \$55,000 and is an ongoing reduction to the General Funded portion of the Health Care Program for Children with Special Needs, Program administration appropriation.

This proposed reduction is an effort to reduce General Fund expenditures in order to balance the state budget.

The Health Care Program for Children with Special Needs (HCP) is responsible for building an interagency, collaborative community-based system of services and supports for all children with special health care needs in Colorado. 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 receive a "Medical Home Approach" in order to assure comprehensive, coordinated health and community services. In rural areas, HCP specialty outreach clinics are coordinated with local primary care providers and assure pediatric specialists, such as neurologists, cardiologists, developmental pediatricians, orthopedists, and psychiatrists are accessible to families.

This proposed reduction will capture the savings from a reorganization that has already happened. The position is currently vacant due to the restructuring and has been eliminated. Two

programmatic units were combined into one and only one unit administrator position is needed. For more detail: Child, Adolescent and School Health unit was combined with the Children with Special Health Care Needs Unit into a larger Children and Youth unit. The funding will be returned to the General Fund instead of being redirected to other activities as the program had intended after the reorganization.

## Anticipated Outcomes:

This request will capture \$55,000 savings per year by eliminating a vacant position.

## Consequences if not Funded:

The basis behind this request is the need to reduce General Fund expenditures at the state level. If this request is not approved, general Fund reductions will need to be found elsewhere in order to balance the budget.

## Current Statutory Authority or Needed Statutory Change:

No statutory change is required.

25-1.5 et seq. C.R.S. (2008) Powers and Duties of the Department of Public Health and Environment

**Schedule 13**  
**Funding Request for the 2012-13 Budget Cycle**

Department: Public Health and Environment  
 Request Title: Across the board General Fund Reductions  
 Priority Number: NP - 8

Dept. Approval by: [Signature] 10/19/11  
 Date  
 OSPB Approval by: [Signature] 10/19/11  
 Date

- Decision Item FY 2012-13
- Base Reduction Item FY 2012-13
- Supplemental FY 2011-12
- Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>Total of All Line Items</b>	<b>Total</b>	43,722,243	-	44,053,693	(404,075)	(404,075)
	FTE	138.7	-	138.7	-	-
	GF	9,742,067	-	9,846,826	(404,075)	(404,075)
	GFE	-	-	-	-	-
	CF	6,760,267	-	6,796,915	-	-
	RF	396,458	-	457,404	-	-
	FF	26,823,451	-	26,952,548	-	-
<b>(1) Administration and Support, (B) Special Health Programs, (1) Health Disparities Program, Operating Expenses</b>	<b>Total</b>	25,404	-	65,579	(2,033)	(2,033)
	FTE	-	-	-	-	-
	GF	6,672	-	6,672	(2,033)	(2,033)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	18,732	-	58,907	-	-
	FF	-	-	-	-	-
<b>(1) Administration and Support, (C) Local Public Health Planning and Support, Assessment and Planning Program</b>	<b>Total</b>	662,880	-	671,121	(11,045)	(11,045)
	FTE	8.4	-	8.4	-	-
	GF	304,195	-	308,652	(11,045)	(11,045)
	GFE	-	-	-	-	-
	CF	139,303	-	139,303	-	-
	RF	-	-	-	-	-
	FF	219,382	-	223,166	-	-

Reductions		FY 2011-12		FY 2012-13		FY 2013-14
Line Item Information		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(3) Laboratory Services, (B) Chemistry and Microbiology, Personal Services	Total	4,405,097	-	4,489,354	(26,655)	(26,655)
	FTE	63.6	-	63.6	-	-
	GF	734,151	-	750,536	(26,655)	(26,655)
	GFE	-	-	-	-	-
	CF	2,363,476	-	2,400,825	-	-
	RF	89,310	-	94,356	-	-
	FF	1,218,160	-	1,243,637	-	-
(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Personal Services	Total	815,701	-	831,823	(19,382)	(19,382)
	FTE	13.3	-	13.3	-	-
	GF	533,820	-	545,620	(19,382)	(19,382)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	281,881	-	286,203	-	-
(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Personal	Total	2,589,166	-	2,639,493	(29,346)	(29,346)
	FTE	-	-	-	-	-
	GF	808,255	-	823,191	(29,346)	(29,346)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	1,780,911	-	1,816,302	-	-
(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating	Total	4,266,781	-	4,301,781	(23,573)	(23,573)
	FTE	-	-	-	-	-
	GF	649,272	-	684,272	(23,573)	(23,573)
	GFE	-	-	-	-	-
	CF	725,788	-	725,788	-	-
	RF	-	-	-	-	-
	FF	2,891,721	-	2,891,721	-	-
(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services	Total	1,015,990	-	1,036,863	(776)	(776)
	FTE	12.6	-	12.6	-	-
	GF	21,386	-	21,621	(776)	(776)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	994,604	-	1,015,242	-	-
(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Operating Expenses	Total	16,747,980	-	16,747,980	(49,284)	(49,284)
	FTE	-	-	-	-	-
	GF	1,357,404	-	1,357,404	(49,284)	(49,284)
	GFE	-	-	-	-	-
	CF	3,158,161	-	3,158,161	-	-
	RF	-	-	-	-	-
	FF	12,232,415	-	12,232,415	-	-
(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and	Total	1,329,422	-	1,352,573	(4,295)	(4,295)
	FTE	5.5	-	5.5	-	-
	GF	118,292	-	120,792	(4,295)	(4,295)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	78,396	-	94,121	-	-
	FF	1,132,734	-	1,137,660	-	-

Reductions Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
<b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and</b>	Total	3,437,598	-	3,437,598	(43,076)	(43,076)
	FTE	-	-	-	-	-
	GF	1,186,408	-	1,186,408	(43,076)	(43,076)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	210,020	-	210,020	-	-
FF	2,041,170	-	2,041,170	-	-	
<b>(8) Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal</b>	Total	407,151	-	415,027	(4,183)	(4,183)
	FTE	4.7	-	4.7	-	-
	GF	115,217	-	117,656	(4,183)	(4,183)
	GFE	-	-	-	-	-
	CF	129,756	-	131,964	-	-
	RF	-	-	-	-	-
FF	162,178	-	165,407	-	-	
<b>(9) Prevention Services Division, (A) Prevention Programs, (2) Cancer Registry</b>	Total	876,095	-	891,531	(10,909)	(10,909)
	FTE	10.5	-	10.5	-	-
	GF	218,188	-	221,498	(10,909)	(10,909)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
FF	657,907	-	670,033	-	-	
<b>(9) Prevention Services Division, (A) Prevention Programs, (4) Suicide Prevention</b>	Total	281,614	-	284,348	(14,081)	(14,081)
	FTE	2.0	-	2.0	-	-
	GF	281,614	-	284,348	(14,081)	(14,081)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
FF	-	-	-	-	-	
<b>(9) Prevention Services Division, (A) Prevention Programs, (7) Oral Health Programs</b>	Total	1,207,820	-	1,212,929	(8,927)	(8,927)
	FTE	4.8	-	4.8	-	-
	GF	178,539	-	179,943	(8,927)	(8,927)
	GFE	-	-	-	-	-
	CF	202,909	-	200,000	-	-
	RF	-	-	-	-	-
FF	826,372	-	832,986	-	-	
<b>(9) Prevention Services Division, (B) Women's Health - Family Planning Program Administration</b>	Total	1,082,804	-	1,104,256	(19,357)	(19,357)
	FTE	12.6	-	12.6	-	-
	GF	387,136	-	395,998	(19,357)	(19,357)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
FF	695,668	-	708,258	-	-	
<b>(9) Prevention Services Division, (E) Family and Community Health, (2) Child, Adolescent, and School Health, School-based Health Centers</b>	Total	993,619	-	994,316	(44,758)	(44,758)
	FTE	0.7	-	0.7	-	-
	GF	993,619	-	994,316	(44,758)	(44,758)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
FF	-	-	-	-	-	



Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
		Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
	Fund					
(9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (a) Health Care Program for Children with Special Needs,	Total	3,577,121	-	3,577,121	(92,395)	(92,395)
	FTE	-	-	-	-	-
	GF	1,847,899	-	1,847,899	(92,395)	(92,395)
	GFE	-	-	-	-	-
	CF	40,874	-	40,874	-	-
	RF	-	-	-	-	-
	FF	1,688,348	-	1,688,348	-	-

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes:  No:  Not Required:

Schedule 13s from Affected Departments: NA

Other Information:



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

John W. Hickenlooper  
Governor

*FY 2012-13 Budget Balancing Request  
November 1, 2011*

Dr. Chris Urbina  
Executive Director

**Department Priority: NP-8**  
**Request Title: Across the Board General Fund Reductions**

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Across the board reductions	(\$404,075)	(\$404,075)	0.0

### **Request Summary:**

The proposed reduction for FY 2012-13 totals \$404,075 and is an ongoing reduction to several General Funded lines across the department. The department recommended specific program cuts as well as across the board cuts to several programs. This reduction comprises all of the across the board cuts. Please see the Schedule 13 for the detailed impact to specific Long Bill lines.

This proposed reduction is an effort to reduce General Fund expenditures in order to balance the state budget.

This reduction will impact many of the General Funded programs in the department. The Department staff carefully chose certain programs to exempt from the across the board cuts since those programs are already facing funding shortages. The programs included in this request are all programs that can absorb the proposed reductions without impacting program effectiveness or service delivery, to a great extent.

### **Anticipated Outcomes:**

This request will impact certain programs more than others. Some examples include the following items – more detail is available if needed.

The reduction in the Health Care Program for Children with Special Needs, Purchase of Services of \$92,395 will result in a reduction to contracts.

The \$44,758 reduction in School Based Health Centers will result in reductions in sub-contracts with school based health centers.

Other reductions may result in staff layoff or staff reassignment to other programs.

### **Consequences if not Funded:**

The basis behind this request is the need to reduce General Fund expenditures at the state level. If this request is not approved, General Fund reductions will need to be found elsewhere in order to balance the budget.

### **Current Statutory Authority or Needed Statutory Change:**

No statutory change will be required to implement this change. The department's authority is in Title 25 of the Colorado Revised Statutes.