



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

FY 2012-13 Budget Request

November 1, 2011

(1) Administration and Support

(A) Administration

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

Personal Services

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

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

For FY 2009-10 the Department requested \$4,968,070 and 61.9 FTE. This included the addition of salary survey (\$160,710), 80% of the appropriated Performance Based Pay amounts (\$54,748), addition of the SB 07-228 – 3rd year impacts (\$29,558 and 0.5 FTE), and annualization of the FY 2008-09 Decision Item # 6: “Internal Audit” that would add \$139. The Department also requested Decision Item #10: “Replace Department’s Accounts Receivable System” in the amount of \$65,000 for replacement of the Department’s accounts receivable system. In addition, the Department requested 1.0 FTE and \$45,078 for Decision Item #11” “Human Resources Professional Staff.”

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

The final FY 2009-10 appropriation was \$4,839,672 and 61.9 FTE. This appropriation was adjusted via the supplemental bill (reduced by \$41,219) due to the furlough adjustment supplemental.

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

The FY 2010-11 appropriation was \$4,742,969 and 61.1 FTE. This was adjusted for the PERA Budget amendment and the inclusion of additional federal funds via JBC staff recommendation.

The FY 2011-12 request is increased by \$103,488 for the annualization of FY 2010-11 BA# NP 14: "PERA adjustment." The request is then reduced by \$104,032 for the FY 2011-12 NP#6: Statewide PERA Adjustment. The final request is \$4,742,425 total funds and 61.1 FTE. This consists of \$4,713,914 reappropriated funds and \$28,511 federal funds.

The FY 2011-12 Long Bill appropriation was \$4,768,486 and 61.1 FTE. This was adjusted for the 1.5% personal services reduction, and a JBC staff recommendation for an adjustment of federal funds. The appropriation was further reduced by \$111,979 total funds to \$4,656,507 based on SB 11-076 (PERA). The final appropriation is \$4,633,700 reappropriated funds and \$22,807 federal funds.

The FY 2012-13 request is increased by \$111,979 for the annualization of SB 11-076 (PERA). The final request is \$4,768,486 total funds and 61.1 FTE. This consists of \$4,745,500 reappropriated funds and \$22,986 federal funds.

Retirements

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

The FY 2008-09 request and appropriation were \$481,145, a continuation of the FY 2007-08 appropriation.

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

For FY 2010-11 the Department requested a continuation of the \$481,145 FY 2009-10 appropriation. The appropriation for FY 2010-11 was \$481,145.

For FY 2011-12 the Department is requesting a continuation of the \$481,145 FY 2010-11 appropriation. The appropriation for FY 2011-12 was \$481,145.

For FY 2012-13 the Department requested a continuation of the \$481,145 FY 2011-12 appropriation.

Health, Life and Dental

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

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

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

For FY 2010-11 the Department requested \$6,216,146 which reduced the line by \$67,907 for the Total Compensation Base Adjustment and by \$407,916 for FY 2010-11 DI#NP 11: "Statewide Information Technology Staff Consolidation." The FY 2010-11 appropriation was \$6,531,678 and was adjusted for common policy decisions.

For FY 2011-12 the Department is requesting \$7,022,045 which increases the line by \$556,385 for the Total Compensation Base Adjustment, reduces the line by \$8,919 Medicaid funds for the FY 2011-12 DI#3: Prenatal Plus Administration Transfer and reduces the line further by \$57,099 total funds for FY 2011-12 NP#5: Pro-Rated Benefits. The fund splits are \$588,221 General Fund, \$2,442,119 Cash Fund, \$792,053 Reappropriated Fund and \$3,199,652 Federal Fund. The FY 2011-12 appropriation was \$7,079,144 and was adjusted for common policy decisions.

For FY 2012-13 the Department is requesting \$8,948,870 which increases the line by \$1,839,030 for the Total Compensation Base Adjustment, increases the line by \$636 Medicaid funds for the Base adjustment for Medicaid Federal proportional allocations. The fund splits are \$656,524 General Fund, \$3,088,562 Cash Fund, \$853,777 Reappropriated Fund and \$4,320,077 Federal Fund.

Short-Term Disability

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

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

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

For FY 2009-10 the Department requested \$109,221, an increase of \$8,216 based on common policy. The FY 2009-10 appropriation was \$126,150, which was an increase of \$16,929 and based on common policy. The supplemental bill reduced the appropriation by \$3,549 based on the furlough adjustment.

For FY 2010-11 the Department requested \$118,160 which reduced the line by \$357 for the Total Compensation Base Adjustment and by \$7,633 for FY 2010-11 DI#NP 11: "Statewide Information Technology Staff Consolidation." The FY 2010-11 appropriation was \$116,631, which was a decrease of \$1,529 and based on common policy.

For FY 2011-12 the Department is requesting \$139,140 which increases the line by \$22,697 for the Total Compensation Base Adjustment, and reduces the line by \$188 Medicaid funds for FY 2011-12 DI#3: Prenatal Plus Administration Transfer. The FY 2011-12 appropriation was \$131,341, which was based on common policy.

For FY 2012-13 the Department is requesting \$148,637 which increases the line by \$17,296 for the Total Compensation Base Adjustment.

Amortization Equalization Disbursements

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

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

For FY 2009-10 the Department requested \$1,680,333, which was an increase of \$439,251 and based on common policy, and an increase of \$914 based on the annualization of the FY 2008-09 DI# 2: "Operation and expansion of CIIS." The FY 2009-10 appropriation was \$1,625,717, which was a decrease of \$54,616 and based on common policy. The final FY 2009-10 appropriation was \$1,579,925, an additional reduction of \$45,792 based on the furlough adjustment.

For FY 2010-11 the Department requested \$1,829,579 which increased the line by \$322,041 for the Total Compensation Base Adjustment and reduced the line by \$118,179 for FY 2010-11 DI#NP 11: "Statewide Information Technology Staff Consolidation." The FY 2010-11 appropriation was \$1,824,646, which was a decrease of \$4,933 and based on common policy.

For FY 2011-12 the Department is requesting \$2,201,140 which increases the line by \$379,402 for the Total Compensation Base Adjustment and reduces the line by \$2,908 Medicaid funds for FY 2011-12 DI#3: Prenatal Plus Administration Transfer. The FY 2011-12 appropriation was \$2,075,598, which was based on common policy.

For FY 2012-13 the Department is requesting \$2,687,245 which increases the line by \$611,647 for the Total Compensation Base Adjustment.

Supplemental Amortization Equalization Disbursements

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

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

For FY 2009-10 the Department requested \$1,050,208, which was an increase of \$470,052. The requested increase was based on common policy as well as a decrease of \$1,285 based on the annualization of the FY 2008-09 DI# 2 "Operation and Expansion of CIIS." The FY 2009-10 appropriation was \$1,014,806, which was a decrease of \$35,402 and based on common policy. The final FY 2009-10 appropriation was \$986,186 which was an additional reduction of \$28,620 and was based on the furlough adjustment.

For FY 2010-11 the Department requested \$1,334,083 which increased the line by \$405,499 for the Total Compensation Base Adjustment and reduced the line by \$86,172 for FY 2010-11 DI#NP 11: "Statewide Information Technology Staff Consolidation." The FY 2010-11 appropriation was \$1,329,452 which was a reduction of \$4,631 and was based on JBC common policy.

For FY 2011-12 the Department is requesting \$1,768,990 which increases the line by \$441,658 for the Total Compensation Base Adjustment and reduces the line by \$2,120 Medicaid funds for FY 2011-12 DI#3: Prenatal Plus Administration Transfer. The FY 2011-12 appropriation was \$1,667,136 which was based on JBC common policy.

For FY 2012-13 the Department is requesting \$2,309,351 which increases the line by \$642,215 for the Total Compensation Base Adjustment.

Salary Survey

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

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

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

For FY 2010-11 the Department requested \$0 based on common policy. The FY 2010-11 appropriation was \$0, which was based on the elimination of salary survey for FY 2010-11.

For FY 2011-12 the Department is requesting \$0 based on common policy. The FY 2011-12 appropriation was \$0, which was based on the elimination of salary survey for FY 2011-12.

For FY 2012-13 the Department is requesting \$0 based on common policy.

Performance-Based Pay Awards

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

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

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

For FY 2010-11 the Department is requesting \$0 based on common policy. The FY 2010-11 appropriation is \$0, which was based on the elimination of performance based pay for FY 2010-11.

For FY 2011-12 the Department is requesting \$0 based on common policy. The FY 2011-12 appropriation is \$0, which was based on the elimination of performance based pay for FY 2011-12.

For FY 2012-13 the Department is requesting \$0 based on common policy.

Shift Differential

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

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

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

For FY 2011-12 the Department is requesting a decrease of \$337 for a total of \$14,546 based on common policy. The FY 2011-12 appropriation was \$10,910 and based on common policy.

For FY 2012-13 the Department is requesting an increase of \$3,812 for a total of \$14,722 based on common policy.

Workers Compensation

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

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

For FY 2009-10 the Department requested continuation of the FY 2008-09 appropriation, with an increase of \$415 for the Non Prioritized DI# 3: “Ombuds Program Increase Less Annualization of CSEAP program.” The FY 2009-10 appropriation was \$345,036, which was an increase of \$71,416 and based on common policy, which included DI# NP 15: ” Budget Amendment for Worker’s Compensation” for \$21,067 and a \$50,349 increase based on JBC action. The final FY 2009-10 appropriation was \$325,758 which was a reduction of \$19,278 and based on supplemental budget balancing requests.

For FY 2010-11 the Department requested \$360,196 with an increase of \$15,160 based on the common policy base adjustment. The FY 2010-11 appropriation was \$330,463 and was based on common policy base adjustments.

For FY 2011-11 the department is requesting \$368,588 with an increase of 38,125 based on the common policy base adjustment. The FY 2011-12 appropriation was \$303,605 and was based on common policy base adjustments.

For FY 2012-13 the department is requesting \$461,278 with an increase of \$157,673 based on the common policy base adjustment.

Operating Expenses

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

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

For FY 2009-10 the Department requested \$1,265,114. This included a \$3,514 reduction based on annualization of the FY 2008-09 Decision Item # 6: “Internal Audit.” The request also included several Decision Items: Decision Item #10: “Replace Department’s Accounts Receivable System” requests \$43,500. Decision Item # 11: “Human Resources Professional Staff” requests \$6,178. Decision Item # 12: “Administration and Support – Operating” requests \$51,403. Decision Item # NP 1: “Fleet Operating Increase (Increase in Fuel)” requests \$9,899. Decision Item # NP 5: “Postage Increase and Mail Equipment Upgrade” requests \$10,242.

The FY 2009-10 appropriation was \$1,255,215 which was \$9,899 less than the request. This difference was due to DI# NP 19: “Budget Amendment” that retracted the increase in fuel decision item. The final FY 2009-10 appropriation was \$1,264,072 and was based on the Medical Marijuana supplemental request.

The FY 2010-11 request was \$1,196,245 which included a reduction of \$58,970 based on the Annualization of three FY 2009-10 decision items. The FY 2010-11 appropriation was \$1,262,707 and the increase of \$66,462 was based on the Medical Marijuana supplemental/budget amendment requests.

The FY 2010-11 final appropriation was increased by \$35,200 as a one-time increase due to FY 2010-11 1331 Supplemental - Medical Marijuana.

The FY 2011-12 request is reduced by \$35,200 for the Annualization of the FY 2010-11 1331 Supplemental - Medical Marijuana. The request is then increased by \$27,500 for FY 2011-12 DI#1: Medical Marijuana and by \$4,555 for FY 2011-12 NP#8: Printing of Statewide Warrants and Mainframe Documents. The final request is \$1,294,762 – all reappropriated funds.

The FY 2011-12 final appropriation was \$1,262,707. The Decision Items requested for FY 2011-12 were not approved.

The FY 2012-13 is a continuation of the FY 2011-12 appropriation. The final request is \$1,262,707 – all reappropriated funds.

Legal Services

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

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

For FY 2009-10 the Department requested \$1,938,986 which included a \$2,881 increase based on SB08-153 License Home Care Agencies by the CDPHE. The FY 2009-10 appropriation was \$1,964,377 which included the \$1,954,377 Long Bill appropriation based on 25,927 hours and \$10,000 from HB 09-1330 DPHE Fees Feeding Operations Dischargers. The fund split was \$1,964,377 reappropriated funds (indirect cost recoveries) and \$10,000 cash funds. The final FY 2009-10 appropriation was \$1,966,890, an increase of \$12,513 in indirect cost recoveries based on the Medical marijuana Supplemental.

The FY 2010-11 request was a continuation of the \$1,964,377 appropriation in FY 2009-10, with a fund split adjustment to 100% reappropriated funds, indirect cost recoveries. The FY 2010-11 appropriation was \$1,960,667 which included an increase of \$49,977

for the Medical Marijuana Supplemental, a decrease of \$53,687 based on the legal services rate adjustment. The fund split was 100% indirect cost recoveries.

The final FY 2010-11 appropriation was increased by \$99,879 cash funds for SB 10-109 Medical Marijuana Doctor-Patient Relationship, \$15,076 cash funds for HB 10-1018 Reduce Waste Tire Stockpile Risks, and \$678 cash funds for HB 10-1260 Sunset Review Board of Medical Examiners.

The FY 2011-12 request is reduced by \$66,561 cash funds for the annualization of SB 10-109 Medical Marijuana Doctor-Patient relationship, and then with a fund split adjustment to 100% reappropriated funds, indirect cost recoveries. The request is further increased by \$132,066 reappropriated funds for FY 2011-12 DI#4: Legal Services. The final request is \$2,141,805.

The final FY 2011-12 appropriation was \$2,198,770 and increased based on the common policy rate adjustment.

The FY 2012-13 request is \$2,198,770 and is a continuation of the base.

Administrative Law Judge Services

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

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

For FY 2010-11 the Department requested \$44,763 with an increase of \$19,603 based on the common policy base adjustment. The FY 2010-11 appropriation was \$44,128 and was based on common policy.

For FY 2011-12 the Department is requesting \$9,369 with a decrease of \$34,759 based on the common policy base adjustment. The FY 2011-12 appropriation was \$8,144 and was based on common policy.

For FY 2012-13 the Department is requesting \$1,627 with a decrease of \$6,517 based on the common policy base adjustment.

Payments to Risk Management and Property Funds

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

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

For FY 2009-10 the Department requested continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation was \$161,399 which was a \$5,794 increase from FY 2008-09. This included a \$46,261 common policy increase based on JBC action and a reduction of \$40,467 from NP 14: "Risk Management and Property Funds." The final FY 2009-10 appropriation was \$151,439 a reduction of \$9,960 based on supplemental budget balancing actions.

For FY 2010-11 the Department requested \$56,136 with a decrease of \$105,263 based on the common policy base adjustment. The FY 2010-11 appropriation was \$51,806 and was a reduction of \$4,330 and was based on common policy.

For FY 2011-12 the Department is requesting \$113,109 with an increase of \$61,303 based on the common policy base adjustment. The FY 2011-12 appropriation was \$86,714 and was based on common policy.

For FY 2012-13 the Department is requesting \$92,049 with an increase of \$5,335 based on the common policy base adjustment. Additionally, based on common policy, flood zone premiums were eliminated so the entire cost will now be paid by indirect cost recoveries.

Vehicle Lease Payments

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

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

For FY 2009-10 the Department requested \$288,339 which included an increase of \$12,089 for Decision Item # 3 "Health Facilities License Fees", an increase of \$33,819 for Decision Item # NP 6: "Fleet Vehicle", and an increase of \$8,388 to annualize SB08-153 "License Home Care Agencies by the CDPHE." The FY 2009-10 appropriation was \$272,609 which was \$15,730 less than the

request. This difference was based on a combination of common policy actions. The final FY 2009-10 appropriation was \$296,864. The increase was \$24,255 and was based on supplemental adjustments

The FY 2010-11 request was \$427,932 and included the annualization of FY 2009-10 DI# 3: "Health Facilities License Fees" for \$20,938. This also included the addition of FY 2010-11 DI# NP 12: "Annual Fleet Vehicle Replacements" for \$134,385. The FY 2010-11 appropriation was \$409,012 and the reduction of \$18,920 was based on JBC common policy.

The FY 2011-12 request is \$348,348 which includes \$6,000 cash fund increase for HB 10-1018 Reduce Waste Tire Stockpile Risks and \$66,664 decrease for the FY 2011-12 NP#7: Annual Fleet Vehicle Replacement. The FY 2011-12 appropriation was \$344,839 and was based on JBC common policy.

The FY 2012-13 request is \$409,061 which includes \$6,663 reappropriated fund increase Medicaid vehicle payments, and an increase of \$57,589 for the non prioritized annual fleet replacement request.

Leased Space

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

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

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

The FY 2010-11 request was \$5,805,082 which included the annualization of FY 2009-10 DI#9: "Administration and Support - Leased Space" for \$19,140, the Annualization of FY 2009-10 DI#13: "Administration and Support - Leased Space" for \$4,539 and the escalator based on the current lease of \$60,000. The request also included \$30,000 for FY 2010-11 DI# 2: "North Front Range Emissions Technical Center." The FY 2010-11 appropriation was \$5,909,582 which included an increase of \$104,500 reappropriated funds (indirect) for the Medical Marijuana supplemental request.

The FY 2010-11 final appropriation was increased by \$129,734 which was a one-time increase due to the FY 2010-11 1331 Supplemental - Medical Marijuana.

The FY 2011-12 request is reduced by \$129,734 due to the FY 2010-11 1331 Supplemental - Medical Marijuana. The final request is \$5,909,582.

The FY 2011-12 final appropriation was decreased by \$26,144 which was a JBC staff adjustment. The final appropriation is \$5,883,438 of which \$233,106 is cash funds, \$5,638,088 reappropriated funds and \$12,244 federal funds.

The FY 2012-13 request is increased by \$531,364 reappropriated funds due to an escalator built into the lease. The escalator includes a fixed increase of costs per square foot and also includes a variable rate for operational costs of the building. The final request is \$6,414,802.

Colorado Department of Public Health and Environment					
Schedule of Real Estate Leases					
Real Estate Leases	Expiration Date	FY 2011-12	Cash	Re-App	Federal
2450 BBC LLC	12/31/18	\$53,864	\$53,864		
Arapahoe Community College	09/30/13	\$420			\$420
Arroyo De Oro	06/30/14	\$35,448		\$35,448	
Campus Creek - Base Rent	09/15/19	\$5,161,736		\$5,161,736	
Campus Creek - Escalation	09/15/19	\$518,031		\$518,031	
City and County of Denver	01/31/16	\$100			\$100
Freund Investments	02/28/15	\$114,504	\$114,504		
Riverside Enterprises	06/30/12	\$3,900			\$3,900
Steamboat Square	06/30/14	\$4,762			\$4,762
	Total Real Estate Leases:	\$5,892,766	\$168,368	\$5,715,215	\$9,182
	FY2012 Long Bill:	\$5,883,438	\$233,106	\$5,638,088	\$12,244

Colorado Department of Public Health and Environment									
Schedule of Real Estate Leases									
Real Estate Leases	Expiration Date	FY 2012-13	Cash	Re-App	Federal	FY 2014	FY 2015	FY 2016	FY 2017
2450 BBC LLC	12/31/18	\$55,750	\$55,750			\$58,466	\$61,333	\$64,350	\$67,519
Arapahoe Community College	09/30/13	\$420			\$420				
Arroyo De Oro	06/30/14	\$36,660		\$36,660		\$37,872			
Campus Creek - Base Rent	09/15/19	\$5,371,054		\$5,371,054		\$5,383,496	\$5,499,061	\$5,614,626	\$5,739,561
Campus Creek - Escalation	09/15/19	\$761,738		\$761,738		\$784,244	\$862,669	\$948,935	\$1,043,829
City and County of Denver	01/31/16	\$100			\$100	\$100	\$100		
Freund Investments	02/28/15	\$114,504	\$114,504			\$114,504	\$76,336		
Riverside Enterprises	06/30/12				\$0				
Steamboat Square	06/30/14	\$4,938			\$4,938	\$5,119			
	Total Real Estate Leases:	\$6,345,164	\$170,254	\$6,169,452	\$5,458	\$6,383,801	\$6,499,498	\$6,627,911	\$6,850,909

Capitol Complex Leased Space

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

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

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

For FY 2010-11 the Department requested \$33,037 with an increase of \$170 based on the common policy base adjustment. The FY 2010-11 appropriation was \$33,037 and matched the request.

For FY 2011-12 the Department is requesting \$32,954 with a decrease of \$83 based on the common policy base adjustment. The FY 2011-12 appropriation was \$31,686 and is based on common policy adjustments.

For FY 2012-13 the Department is requesting \$29,024 which is a decrease of \$2,662 and based on common policy.

Communications Services Payments

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

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

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

For FY 2010-11 the Department requested \$6,446 with a decrease of \$353 based on the common policy base adjustment. The FY 2010-11 appropriation was \$6,382 and was a reduction of \$64 based on common policy.

For FY 2011-12 the Department is requesting \$6,506 with an increase of \$124 based on the common policy base adjustment. The FY 2011-12 appropriation was \$6,989 and was based on common policy.

For FY 2012-13 the Department is requesting \$31,235 with an increase of \$24,337 based on the common policy base adjustment.

Utilities

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

For FY 2009-10 the Department requested continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation was \$597,427 which matched the request. The final FY 2009-10 appropriation was \$648,427 which was an increase of \$51,000 cash funds based on a technical correction (Argo treatment plant).

For FY 2010-11 the Department requested an appropriation of \$608,227 which was an increase of \$10,800 based on FY 2010-11 DI#2: "North front Range Emissions Technical Center." The FY 2010-11 appropriation was \$596,671 and was based on a technical correction to increase cash funds by \$66,000 (Argo treatment plant) and a decrease of \$77,556 federal funds based on JBC staff recommendations.

For FY 2011-12 the Department is requesting a continuation of the FY 2010-11 appropriation of \$596,671. The FY 2011-12 appropriation was \$567,514 and was based on a decrease of \$29,157 federal funds based on JBC staff recommendations.

For FY 2012-13 the Department is requesting a continuation of the FY 2010-11 appropriation of \$567,514.

Building Maintenance and Repair

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

For FY 2009-10 the Department requested continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation was \$271,858 which matched the request.

For FY 2010-11 the Department requested continuation of the \$271,858 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$271,858 which matched the request.

For FY 2011-12 the Department is requesting continuation of the \$271,858 FY 2010-11 appropriation. The FY 2011-12 appropriation was \$271,858 which matched the request.

For FY 2012-13 the Department is requesting continuation of the \$271,858 FY 2011-12 appropriation.

Reimbursement for Board of Health

The FY 2008-09 request was based on continuation of the FY 2007-08 request of \$3,840. The FY 2008-09 appropriation was \$4,500, an increase of \$660 from the request. The increase was based on a JBC staff recommendation to increase the line to eliminate end of year transfers to cover expenses.

For FY 2009-10 the Department requested continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation was \$4,500 which matched the request.

For FY 2010-11 the Department requested continuation of the \$4,500 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$4,500 which matched the request.

For FY 2011-12 the Department is requesting continuation of the \$4,500 FY 2010-11 appropriation. The FY 2011-12 appropriation was \$4,500 which matched the request.

For FY 2012-13 the Department is requesting continuation of the \$4,500 FY 2011-12 appropriation.

Indirect Cost Assessment

The FY 2008-09 request was a continuation of the FY 2007-08 appropriation of \$263,892.

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

For FY 2009-10 the Department requested continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation was \$422,611 which was an increase of \$178,435. The increase was based on final adjustments of the indirect needs of the department. The final FY 2009-10 appropriation was \$414,671 and based on supplemental adjustments.

For FY 2010-11 the Department requested an appropriation of \$463,535 which was an increase of \$40,924 based on FY 2010-11 DI#3: "Long Bill Realignment." The FY 2010-11 appropriation was \$448,913. The increase was based on final adjustments of the indirect needs of the department.

For FY 2011-12 the Department is requesting continuation of the \$448,913 FY 2010-11 appropriation. The FY 2011-12 Long Bill appropriation was \$541,629. The increase was based on final adjustments of the indirect needs of the department. SB 11-211 Tobacco Revenues Offset Medical Services decreased the appropriation by an additional \$42,716 reappropriated funds.

For FY 2012-13 the Department is requesting \$544,575 which includes the annualization of the SB 11-211 Tobacco Revenues Offset Medical Services bill and increases Medicaid indirect cost recoveries by \$2,946.

(B) Special Health Programs

(1) Health Disparities Grant Program

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

Personal Services

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

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

The FY 2009-10 request was for \$412,983 an increase of \$3,108, which included salary survey (\$2,319) and 80% of the appropriated Performance pay (\$789). The FY 2009-10 appropriation was \$412,983. The final FY 2009-10 appropriation of \$402,377 was reduced by \$10,606 based on the furlough adjustment.

The FY 2010-11 request was a continuation of the \$412,983 and 6.3 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$404,365 based on the PERA Adjustment.

The FY 2011-12 request is increased by \$8,618 for the annualization of FY 2010-11 BA# NP 14: "PERA adjustment." The request was then decreased by \$1,026 General Fund for the FY 2011-12 NP#2: 2% Across the Board Personal Services Cut and \$9,068 total

funds for the FY 2011-12 NP#6: Statewide PERA Adjustment. The final request is \$402,889 total funds. 6.3 FTE. This consists of \$353,822 Reappropriated funds and \$49,067 General funds. The FY 2011-12 Long Bill Appropriation is \$406,788 which includes an adjustment for the 1.5% across the board reduction. This includes \$50,539 General Fund and \$356,249 reappropriated funds. The FY final appropriation is adjusted by a reduction of \$9,068 for SB 11-211 PERA and a reduction of \$135,219 for SB 11-211 Tobacco Revenues Offset Medical Services. The final appropriation includes \$49,323 General Fund, \$213,178 reappropriated funds and 4.3 FTE.

The FY 2012-13 request is increased by \$9,068 for the annualization of SB 11-211 PERA, and the annualization of the \$135,219 for SB 11-211 Tobacco Revenues Offset Medical Services. The request is then reduced by the R-4 Amendment 35 FTE Funding Reduction. The final request is \$271,569 and 4.3 FTE.

Operating Expenses

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

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

For FY 2010-11 the Department requested continuation of the \$65,838 FY 2009-10 appropriation. The FY 2010-11 appropriation in the Long Bill was \$65,838. This appropriation was amended via HB 10-1381 for the Amendment 35 transfer to HCPF. The reduction was \$30,000 reappropriated funds. The final appropriation was \$35,838.

The FY 2011-12 request includes the restoration of the \$30,000 reduction made via HB 10-1381 for the Amendment 35 transfer to HCPF. The final request is \$65,838. The FY 2011-12 appropriation in the Long Bill was \$65,579 which included a reduction for the 1% General Fund reduction. This appropriation was amended via SB 11-211 Tobacco Revenues Offset Medical Services for the Amendment 35 transfer to HCPF. The reduction was \$40,175 reappropriated funds. The final appropriation was \$25,404.

The FY 2012-13 request includes the restoration of the \$40,175 reduction made via SB 11-211 Tobacco Revenues Offset Medical Services. The final request is \$63,546.

Grants

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

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

The FY 2009-10 request is for \$3,077,849, a decrease of \$4,301,337 from the FY 2007-08 appropriation. The requested reduction is based on the June 2008 OSPB revenue forecast. This request assumes the department will spend the entire fund balance in FY 2008-09. The FY 2009-10 appropriation was \$8,463,419 which included unspent fund balance from FY 2008-09. The FY 2009-10 final appropriation was reduced by \$1,000,000 to \$7,463,419 via HB 10-1320.

The FY 2010-11 request was for \$1,000,000 which included a reduction based on FY 2010-11 BR# NP 5: "Amendment 35 Funding Reduction" and a base adjustment to account for anticipated FY 2010-11 revenues and FY 2009-10 ending fund balance. The FY 2010-11 appropriation in the Long Bill was \$5,163,148. This appropriation was amended via HB 10-1381 for the Amendment 35 transfer to HCPF. This was a reduction of \$4,450,435 for a total appropriation of \$712,713.

The FY 2011-12 request restores the reduction taken via HB 10-1381 for the Amendment 35 transfer to HCPF, and reduces revenue projections by \$1,571,492 for a total request of \$3,591,656. The request is then further reduced by \$2,686,351 due to FY 2011-12 BR - NP #3: "Amendment 35 funding reduction". The final request is \$905,305. The FY 2011-12 appropriation in the Long Bill was \$3,564,512. This appropriation was amended via SB 11-211 Tobacco Revenues Offset Medical Services. This was a reduction of \$3,068,241 for a total appropriation of \$496,271.

The FY 2012-13 request restores the reduction taken via HB SB 11-211 Tobacco Revenues Offset Medical Services., and reduces revenue projections by \$762,743 for a request of \$2,801,139. The request is then increased by R-4 Amendment 35 FTE Funding Reduction to a final request of \$2,996,358.

(C) Local Public Health Planning and Support

Prior to FY 2010-11 this section was its own division in the Long Bill.

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

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

This group was moved to Administration and Support Division (C) Local Public Health Planning and Support for FY 2010-11.

Assessment and Planning Program

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

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

The FY 2009-10 appropriation was \$169,396 which matched the request.

The FY 2009-10 supplemental Bill (HB 10-1311) adjusted this appropriation to \$165,806. Of this \$28,311 was General Fund and \$137,495 was cash funds. The reduction was based on the Furlough Supplemental reduction.

For FY 2010-11 the department requested an appropriation of \$0. Based on FY 2010-11 DI#3: "Long Bill Realignment," for FY 2010-11 this line item has been moved to the Administration and Support Division (C) Local Public Health Planning and Support, Assessment and Planning Program.

The FY 2010-11 appropriation was \$664,343 and 8.4 FTE. This was comprised of \$309,490 General Fund, \$137,851 cash funds, and \$217,002 federal funds. This combined the previous Public Health Consultation and Training line with the Assessment and Planning line.

The FY 2011-12 request is increased by \$11,848 for the annualization of FY 2010-11 BA# NP 14: “PERA adjustment.” The request is decreased by \$6,009 General Fund for the FY 2011-12 NP#2: 2% Across the Board Personal Services Cut and then by \$8,241 total funds for FY 2011-12 NP#6: Statewide PERA Adjustment. The final request is \$661,941 total funds and 8.4 FTE. This consists of \$304,098 General Fund, \$139,396 cash funds and \$218,447 federal funds.

The FY 2011-12 appropriation was \$671,121 and 8.4 FTE. This was comprised of \$308,652 General Fund, \$139,303 cash funds, and \$223,166 federal funds. The appropriation was reduced by SB 11-076 PERA by \$8,241 total funds for a final appropriation of \$662,880.

The FY 2012-13 request is increased by \$8,241 for the annualization of SB 11-076 PERA.

Public Health Nurses in areas not served by local health departments

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

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

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

For FY 2009-10 this funding was requested in the new line item (County and District Public Health Services Distributions). The FY 2009-10 appropriation was combined in the new line item “Distributions to Local Public Health Agencies.”

Distributions to Local Public Health Agencies

As discussed above, per SB 08-194 “Concerning Public Health,” the funding for (Public Health Nurses in areas not served by local health departments) and (Local, District and Regional Health Department Distributions) was consolidated into this single line item. The final FY 2008-09 combined appropriation was \$8,668,976.

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

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

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

For FY 2010-11 this line item was moved to the Administration and Support Division (C) Local Public Health Planning and Support, Distributions to Local Public Health Agencies via DI#3: "Long Bill Realignment." The FY 2010-11 appropriation was \$8,249,086 comprised of \$5,962,731 General Fund and \$2,286,355 cash funds.

For FY 2011-12 the department is requesting a continuation of the FY2010-11 appropriation of \$8,249,086. The FY 2011-12 appropriation was \$8,013,294 comprised of \$5,935,190 General Fund and \$2,078,104 cash funds. The reductions were due to the 1% General Fund reductions and the projected revenues in Tobacco Master Settlement funds.

For FY 2011-12 the department is requesting a continuation of the FY2011-12 appropriation of \$8,013,294.

Environmental Health Specialists in areas not served by local health departments

For FY 2008-09 the Department requested continuation of the \$242,358 FY 2007-08 appropriation. The total FY 2008-09 approved Long Bill appropriation was \$242,358.

For FY 2009-10 the Department requested continuation of the \$242,358 FY 2008-09 appropriation. The total FY 2009-10 approved Long Bill appropriation was \$242,358.

For FY 2010-11 the department requested an appropriation of \$0. This line is being moved to the Administration and Support Division

For FY 2010-11 this line item was moved to the Administration and Support Division (C) Local Public Health Planning and Support, Environmental Health Services Not Provided by Local Health Departments via FY 2010-11 DI#3: "Long Bill Realignment." The total FY 2010-11 approved Long Bill appropriation was \$242,358.

For FY 2011-12 the department is requesting a continuation of the FY 2010-11 appropriation of \$242,358. The total FY 2011-12 approved Long Bill appropriation was \$241,239 and the reduction was based on the 1% General Fund reduction.

For FY 2012-13 the department is requesting a continuation of the FY 2011-12 appropriation of \$241,239.

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

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

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

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

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

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

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

Local Public Health Nursing Consultation and Training;

This Long Bill Group was renamed in the FY 2009-10 Long Bill from (B) Community Nursing. The Personal Services and Operating lines were also combined.

Personal Services

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

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

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

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

Operating Expenses

For FY 2008-09 the Department requested continuation of the \$16,705 FY 2007-08 appropriation. The total FY 2008-09 approved Long Bill appropriation is \$16,705.

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

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

Local Public Health Nursing Consultation and Training

This line combines the Personal Services and Operating lines above. The FY 2009-10 appropriation was \$506,842 and 5.4 FTE. The FY 2009-10 supplemental Bill (HB 10-1311) adjusted this appropriation to \$495,852. Of this \$280,009 was General Fund and \$215,843 was federal funds. The reduction was based on the Furlough Supplemental reduction.

For FY 2010-11 the department requested an appropriation of \$0. For FY 2011-12 this line item was moved to the Administration and Support Division (C) Local Public Health Planning and Support, Assessment and Planning Program via FY 2010-11 DI#3: "Long Bill Realignment."

Indirect Cost Assessment

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

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

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

The FY 2009-10 supplemental Bill (HB 10-1311) adjusted this appropriation to \$34,242 federal funds based on an overall adjustment of indirect need.

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

(C) Special Environmental Programs

Program Costs (previously Environmental Leadership and Pollution Prevention)

In FY 1999-2000, the Committee combined the Environmental Leadership Program and the Pollution Prevention Program into this one line item.

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

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

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

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

For FY 2009-10 the Department requested continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation was \$879,035 and matched the request. The FY 2009-10 final appropriation was \$858,531 and was reduced due to the furlough adjustment.

The FY 2010-11 request was \$964,338 and 7.8 FTE and was increased by \$85,303 and 0.8 FTE based on FY 2010-11 DI#3: "Long Bill Realignment." The FY 2010-11 appropriation was \$945,479 a reduction of \$18,859 based on the PERA Adjustment.

The FY 2011-12 request is increased by \$18,859 for the Annualization of FY 2010-11 BA# NP 14: "PERA adjustment." The request is then reduced by \$16,975 total fund due to FY 2011-12 NP#6: Statewide PERA Adjustment. The final request is \$947,363 total funds and 7.8 FTE. This consists of \$256,348 cash funds and \$691,015 federal funds. The FY 2010-11 Long Bill appropriation was \$953,122. The final FY 2011-12 appropriation was reduced by \$16,975 for SB 11-076 PERA to \$953,122.

The FY 2012-13 request is increased by \$16,975 for the Annualization of SB 11-076 PERA. The final request is \$953,122 total funds and 7.8 FTE. This consists of \$258,836 cash funds and \$694,286 federal funds.

Animal Feeding Operation Program (Previously Housed Commercial Swine Feeding Operation Program)

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

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

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

The FY 2009-10 request was \$59,378, which included increases of \$771 for salary survey and \$291 for 80% of the appropriated Performance Pay. The FY 2009-10 appropriation matched the request. The final FY 2009-10 appropriation was \$58,576 a reduction of \$802 due to the Furlough Adjustment.

The FY 2010-11 request was \$474,991, which was an increase of \$415,613 and was renamed, the "Animal Feeding Operations Program" based on FY 2010-11 DI#3: "Long Bill Realignment." The FY 2010-11 appropriation was \$474,339 which was a reduction of \$652 for the PERA Adjustment.

The FY 2011-12 request is increased by \$652 for the annualization of FY 2010-11 BA# NP 14" "PERA adjustment." The request was then reduced by \$5,790 cash funds for FY 2011-12 NP#6: Statewide PERA Adjustment. The final request is \$469,201 total funds and

3.5 FTE. This consists of \$100,000 General Fund and \$369,201 cash funds. The FY 2011-12 Long Bill appropriation was \$470,288 which was a reduction of \$462 for the 1% General Fund reduction and \$4,241 for the 1.5% personal services reduction. The final appropriation is further reduced by \$5,790 cash funds for SB 11-076 PERA to a final amount of \$464,498.

The FY 2012-13 request is increased by \$5,790 for the annualization of SB 11-076 PERA. The final request is \$470,288 total funds and 3.5 FTE. This consists of \$99,538 General Fund and \$370,750 cash funds.

Recycling Resources Economic Opportunity Program

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

For FY 2009-10 the Department requested continuation of the FY 2008-09 appropriation. The FY 2009-10 appropriation was \$2,629,361 which matched the request. The final FY 2009-10 appropriation was \$2,626,798 a reduction of \$2,563 due to the Furlough Adjustment.

The FY 2010-11 request was a continuation of the FY 2009-10 appropriation. The FY 2010-11 Long Bill appropriation was \$2,627,279 which was a reduction of \$2,082 for the PERA Adjustment. The final appropriation was increased by \$13,437 due to HB 10-1018 Reduce Waste Tire Stockpile Risks.

The FY 2011-12 request is increased by \$2,082 for the annualization of FY 2010-11 BA# NP 14” “PERA adjustment.” The final request is reduced by \$786,797 due to the annualization of HB 10-1018 Reduce Waste Tire Stockpile Risks. The request is further reduced by \$2,155 cash funds for the FY 2011-12 NP#6: Statewide PERA Adjustment. The final request is \$1,853,846 cash funds. The final appropriation in the Long Bill for FY 2011-12 is \$1,854,479. This was reduced by \$1,522 for the 1.5% across the board reduction and did not include PERA reductions. The appropriation was reduced by \$2,155 cash funds for SB 11-076 PERA. The final appropriation is \$1,852,324.

The FY 2012-13 request is increased by \$2,155 for the annualization of SB 11-076 PERA. The final request is \$1,854,479 cash funds.

Advanced Technology Research Grants

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

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

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

The FY 2010-11 request was a continuation of the FY 2009-10 appropriation. The FY 2010-11 Long Bill appropriation was \$495,000 which matched the request.

The final FY 2010-11 appropriation was \$0. HB 10-1018 Reduce Waste Tire Stockpile Risks eliminated this program.

Oil and Gas Consultation Personal Services

This line was moved to the Administration and Support Division from the Air Quality Control Division via FY 2010-11 DI#3: "Long Bill Realignment."

The FY 2010-11 request was \$175,164 cash funds and 2.0 FTE. The FY 2010-11 appropriation was \$110,904 and 1.0 FTE and was reduced based on JBC staff recommendation.

The FY 2011-12 request is reduced by \$2,696 cash funds for FY 2011-12 NP#6: Statewide PERA Adjustment to a total request of \$108,208 cash funds. The FY 2011-12 Long Bill appropriation was \$110,904 and 1.0 FTE. The final appropriation is reduced by \$2,696 cash funds (final \$108,208) due to SB 11-076 PERA.

The FY 2012-13 request is increased by \$2,696 cash funds for the annualization of SB 11-076 PERA to a total request of \$110,904 cash funds.

Oil and Gas Consultation Operating Expenses

This line was moved to the Administration and Support Division from the Air Quality Control Division via FY 2010-11 DI#3: "Long Bill Realignment." The FY 2010-11 request was \$19,577 cash funds. The FY 2010-11 appropriation was \$9,789 and was reduced based on JBC staff recommendation.

The FY 2011-12 request is a continuation of the FY 2010-11 appropriation. The FY 2011-12 appropriation was \$9,789 and matched the request.

The FY 2012-13 request is a continuation of the FY 2011-12 appropriation.

Innovative Higher Education Research Fund

HB 10-1018 Reduce Waste Tire Stockpile Risks added an appropriation of \$314,813 which was in error. The request eliminates this funding. There should not have been an appropriation for this fund to the Department via this bill.

Waste Tire Program Costs

HB 10-1018 Reduce Waste Tire Stockpile Risks added an appropriation of \$3,052,850 and 0.8 FTE.

The FY 2011-12 request annualizes this amount by \$314,813 for a total request of \$3,367,663 and 1.0 FTE. The FY 2011-12 appropriation for this program is \$3,366,509 and was reduced by \$1,154 due to the 1.5% personal services reduction. FY 2011-12 was increased by a September 2011, 1331 supplemental request of 1,282,494.

The FY 2012-13 request is a continuation of the FY 2011-12 Long Bill appropriation of \$3,366,509.



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

FY 12-13 Budget Request

November 1, 2011

(2) Center for Health and Environmental Information

(A) Health Statistics and Vital Records

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

Personal Services

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

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

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

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

The FY 2009-10 supplemental Bill (HB 10-1311) adjusted this appropriation to \$2,780,999. Of this \$2,188,938 was cash fund, \$3,550 is reappropriated funds (Medicaid from Department of Health Care Policy and Financing) and \$588,511 was federal funds. The reduction is based on the Furlough Supplemental reduction.

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

The FY 2010-11 Long Bill appropriation is \$4,050,124 and 65.6 FTE which includes \$3,003,622 cash funds, \$3,550 reappropriated funds, and \$1,042,952 federal funds. Adjustments were made for the Medical Marijuana budget amendment, PERA Adjustment, a fund split adjustment (reappropriated funds to cash) and an increase in federal funds based on JBC staff recommendation.

The final FY 2010-11 appropriation was increased by \$94,837 cash funds and 2.1 FTE from SB 10-109 "Medical Marijuana Doctor-Patient Relationship," \$45,513 cash funds and 1.2 FTE for HB 10-1284 "Medical Marijuana Regulations" and finally by \$1,731,600 and no FTE for the FY 2010-11 1331 supplemental (one time funding) for Medical Marijuana. This brings the final appropriation to \$5,922,074 and 68.9 FTE. Of this, \$4,875,572 is cash funds, \$3,550 Medicaid funds (reappropriated) and \$1,042,952 federal funds.

The FY 2011-12 request is increased by \$70,181 for the annualization of FY 2010-11 BA #NP 14 PERA adjustment, reduced by \$26,081 cash funds and 0.5 FTE from SB 10-109 "Medical Marijuana Doctor-Patient Relationship," increased by \$1,043 cash funds and for HB 10-1284 "Medical Marijuana Regulations" and reduced by \$1,731,600 and no FTE for the FY 2010-11 1331 supplemental (one time funding) for Medical Marijuana. The request is further increased by \$1,066,948 and 1.0 FTE for FY 2011-12 DI#1: Medical Marijuana, increased by \$2,450 Medicaid funds for FY 2011-12 DI#3: Prenatal Plus Administration Transfer, a reduction of \$71 Medicaid funds for FY 2011-12 NP#2: 2% Across the Board Personal Services Cut and a reduction of \$66,927 total funds for FY 2011-12 NP#6: Statewide PERA Adjustment.

The final FY 2011-12 request is \$5,238,017 and 69.4 FTE. This consists of \$4,183,500 cash funds, \$5,872 Medicaid funds and \$1,048,645 federal funds.

The final FY 2011-12 appropriation was decreased by \$357,833 cash funds from the November 1 request. This change was primarily due to a budget amendment for Medical Marijuana (a reduction from the original Decision Item) and common policy adjustments. Additionally, SB 11-076 (PERA) reduced the overall appropriation by \$66,927. This brings the final appropriation to \$4,813,257 and 68.4 FTE. Of this, \$3,680,797 is cash funds, \$5,853 Medicaid funds (reappropriated) and \$1,126,607 federal funds.

The FY 2012-13 request is increased by \$66,927 for the annualization of SB 11-076 (PERA). The final FY 2011-12 request is \$4,880,184 and 68.4 FTE. This consists of \$4,183,500 cash funds, \$5,872 Medicaid funds and \$1,048,645 federal funds.

Operating Expenses

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

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

The FY 2009-10 appropriation was \$135,375 which matched the request.

The FY 2009-10 supplemental bill (HB 10-1311) adjusted this appropriation to \$206,950. Of this \$171,976 was cash funds, and \$34,974 was federal funds. The increase was based on the medical marijuana supplemental.

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

The FY 2010-11 Long Bill appropriation is \$483,157 and consists of \$298,341 cash funds and \$184,816 federal funds. Adjustments were made for the Medical Marijuana budget amendment, a fund split adjustment (reappropriated funds to cash) and an increase in federal funds based on JBC staff recommendation.

The final FY 2010-11 appropriation was increased by \$27,175 cash funds from SB 10-109 “Medical Marijuana Doctor-Patient Relationship,” \$14,234 cash funds for HB 10-1284 “Medical Marijuana Regulations,” reduced by \$40,000 cash funds for HB 10-1381 “Tobacco Revenues Offset Medical Services,” and finally increased by \$112,843 for the FY 2010-11 1331 supplemental (one time funding) for Medical Marijuana. This brings the final appropriation to \$597,409. Of this, \$412,593 is cash funds, and \$184,816 is federal funds.

The FY 2011-12 request is increased by \$40,000 for the annualization of HB 10-1381 “Tobacco Revenues Offset Medical Services,” reduced by \$10,282 cash funds from SB 10-109 “Medical Marijuana Doctor-Patient Relationship,” reduced by \$13,004 cash funds and for HB 10-1284 “Medical Marijuana Regulations,” reduced by \$62,040 for the annualization of FY 2010-11 S-2 BA #1 “Medical Marijuana Registry” and reduced by \$112,843 for the FY 2010-11 1331 supplemental (one time funding) for Medical Marijuana. Additionally, the request is increased by \$26,991 for the FY 2011-12 DI#1: Medical Marijuana.

The final FY 2011-12 request is \$466,231. This consists of \$281,415 cash funds and \$184,816 federal funds.

The FY 2011-12 Long Bill appropriation is \$429,453 and consists of \$226,774 cash funds and \$162,679 federal funds. Adjustments were made for the Medical Marijuana change requests, and a decrease in federal funds based on JBC staff recommendation.

The final FY 2011-12 appropriation was reduced by \$40,000 cash funds for SB 11-211 “Tobacco Revenues Offset Medical Services.” This brings the final appropriation to \$389,453. Of this, \$226,774 is cash funds, and \$162,679 is federal funds.

The FY 2012-13 request is increased by \$40,000 for the annualization of SB 11-211 “Tobacco Revenues Offset Medical Services”. The final FY 2011-12 request is \$429,453. This consists of \$266,774 cash funds and \$162,679 federal funds.

Transfer to DORA for Medical Marijuana: This line is being requested as a result of SB 10-109 “Medical Marijuana Doctor-Patient Relationship.” The bill had an appropriations clause of \$593,333. The annualization reduces that by \$471,567 for a FY 2011-12 request of \$121,766 cash funds.

The final FY 2011-12 appropriation is \$121,766 which matches the request

The FY 2012-13 request is \$0 as the bill authorizing the expenses (SB 10-109) repeals this section as of June 30, 2012.

Indirect Costs

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

(B) Information Technology Services

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

Personal Services

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

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

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

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

The FY 2009-10 supplemental Bill (HB 10-1311) adjusted this appropriation to \$2,237,998. Of this \$164,664 was cash funds, \$1,796,154 was reappropriated funds (indirect cost recoveries) and \$277,180 was federal funds. The reduction is based on the furlough supplemental reduction.

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

The FY 2010-11 long bill appropriation is \$279,515 and 1.5 FTE. This consists of \$72,028 cash funds, \$202,338 reappropriated funds (indirect cost recoveries) and \$5,149 federal funds. The adjustments were made for the PERA adjustment.

The FY 2011-12 request is for \$254,078 which is an increase of \$2,715 for the Annualization of FY 2010-11 BA #NP-14 PERA adjustment, a decrease of \$15,145 Medicaid funds for FY 2011-12 DI#3: Prenatal Plus Administration Transfer, a decrease of \$303 Medicaid funds for FY 2011-12 NP#2: 2% Across the Board Personal Services Cut and a decrease of \$12,704 total funds for FY 2011-12 NP#6: Statewide PERA Adjustment. The final request is \$70,972 cash funds, \$183,106 reappropriated funds and \$0 federal funds.

The FY 2011-12 Long Bill appropriation is \$263,609 and 1.8 FTE. This consists of \$69,893 cash funds, \$180,660 reappropriated funds (indirect cost recoveries) and \$0 federal funds. The adjustments were made for the common policy reduction for vacancy savings. The final appropriation is reduced by \$13,056 total funds for the SB 11-076 (PERA).

The FY 2012-13 request is for \$263,609 which is an increase of \$13,056 total funds for the annualization of SB 11-076 (PERA). The final request is \$70,849 cash funds, \$192,760 reappropriated funds and \$0 federal funds.

Operating Expenses

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

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

The FY 2009-10 appropriation was \$886,125 which matched the request.

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

The FY 2010-11 long bill appropriation is \$790,314 and is reduced by \$95,811 federal funds based on JBC staff recommendation.

The FY 2011-12 request is a continuation of \$790,314 from the FY 2010-11 appropriation.

The FY 2011-12 long bill appropriation is \$765,146 and is reduced by \$25,168 federal funds based on JBC staff recommendation.

The FY 2012-13 request is a continuation of \$765,146 from the FY 2011-12 appropriation.

Purchase of Services from Computer Center

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

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

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

The FY 2009-10 supplemental Bill (HB 10-1311) adjusted this appropriation to \$376,376. Of this \$42,572 was cash funds, \$297,730 was reappropriated funds (indirect cost recoveries) and \$36,074 was federal funds. The reduction was based on the GGCC OIT supplemental adjustment.

For FY 2010-11 the Department requested \$5,502,727 which is an increase of \$5,095,281. The increase included \$443,589 based on common policy and \$4,651,692 based on FY 2010-11 NP #11 "Statewide Information Technology Staff Consolidation."

The FY 2010-11 long bill appropriation is \$5,389,819 of which \$248,229 is General Fund, \$725,891 cash funds, \$1,799,269 reappropriated funds, and \$2,616,430 federal funds. The reappropriated funds include \$129,402 Medicaid cash funds from the Department of Health Care Policy and Financing. The reduction of \$112,908 (total funds) is based on JBC common policy.

The FY 2011-12 request is increased by \$19,836 for the common policy base adjustment to \$5,409,655. This includes \$274,819 General Fund, \$910,648 cash funds, \$1,693,912 reappropriated funds, and \$2,530,276 federal funds.

The FY 2011-12 Long Bill appropriation is \$5,520,712 of which \$277,427 is General Fund, \$933,997 cash funds, \$1,737,918 reappropriated funds, and \$2,571,370 federal funds. The reappropriated funds include \$144,457 Medicaid cash funds from the Department of Health Care Policy and Financing. The increase of \$111,057 (total funds) is based on JBC common policy.

The FY 2012-13 request is decreased by \$14,420 for the Medicaid and increased by \$51,294 for common policy to \$5,557,586. This includes \$322,262 General Fund, \$1,265,679 cash funds, \$2,036,148 reappropriated funds, and \$1,933,497 federal funds.

Multiuse Network Payments

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

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

The FY 2009-10 appropriation was \$61,792 which matched the request.

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

The FY 2010-11 appropriation was \$598,361 which consisted of \$10,354 General Fund, \$983 cash finds, \$345,560 reappropriated funds and \$241,464 federal funds. The reduction of \$13,217 (total funds) was based on JBC common policy.

The FY 2011-12 request is increased by \$82,728 for the common policy base adjustment to \$681,089. This includes \$10,613 General Fund, \$1,008 cash funds, \$422,148 reappropriated funds, and \$247,320 federal funds.

The FY 2011-12 appropriation was \$687,583 which consisted of \$10,613 General Fund, \$1,014 cash finds, \$427,089 reappropriated funds and \$248,867 federal funds. The increase of \$6,494 (total funds) was based on JBC common policy.

The FY 2012-13 request is decreased by \$80,969 due to common policy adjustments, for a request of \$606,614.

Management and Administration of OIT

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

The FY 2009-10 supplemental Bill (HB 10-1311) adjusted this appropriation to \$100,799 reappropriated funds (indirect cost recoveries). The reduction was based on the OIT supplemental adjustment.

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

The FY 2010-11 appropriation was \$487,804 which consisted of \$289,223 reappropriated funds and \$198,581 federal funds. The reduction of \$8,304 (total funds) was based on JBC common policy.

The FY 2011-12 request is increased by \$10,223 for the common policy base adjustment to \$498,027. This includes \$294,481 reappropriated funds, and \$203,546 federal funds.

The FY 2011-12 appropriation was \$634,419 which consisted of \$67,500 cash funds from the Medical Marijuana Program Cash Fund for the Medical Marijuana Project Manager, \$308,588 reappropriated funds and \$258,431 federal funds. The increase of \$68,992 (total funds) was based on JBC common policy.

The FY 2012-13 request is decreased by \$205,671 based on common policy and the final request is \$428,848.

Indirect Cost Assessment

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

(C) Indirect Cost Assessment

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

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

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

The FY 2009-10 supplemental Bill (HB 10-1311) adjusted this appropriation to \$835,177 of which \$550,663 was cash funds, \$37,678 was reappropriated funds and \$246,836 was federal funds based on an overall adjustment of indirect need.

For FY 2010-11 the Department requested continuation of the FY 2009-10 appropriation. The FY 2010-11 appropriation was \$835,177 and was based on an overall adjustment of indirect need.

For FY 2011-12 the Department is requesting continuation of the FY 2010-11 appropriation of \$835,177.

The FY 2011-12 appropriation was \$1,075,177 and was based on an overall adjustment of indirect need.

For FY 2012-13 the Department is requesting a base adjustment of \$17,360 in Medicaid funds to cover indirect cost recoveries for the Purchase of Services expenses. The total base request for FY 2012-13 appropriation of \$1,092,537. Of this amount, \$700,663 is cash funds, \$27,678 Reappropriated funds, and \$346,983 federal funds.



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

FY 2012-13 Budget Request

November 1, 2011

(3) Laboratory Services

(A) Director's Office

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

Personal Services

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

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

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

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

The final FY 2009-10 appropriation was \$715,554 and 8.1 FTE due to a reduction for furlough savings (\$8,199).

The total FY 2010-11 request for this line was \$597,789 and 6.4 FTE, which included a reduction of \$125,789 and 1.7 FTE due to the FY 2010-11 DI #NP-11 "Statewide Information Technology Staff Consolidation."

The FY 2010-11 appropriation was \$474,692 and 5.3 FTE which included the transfer of funding and FTE for OIT consolidation (\$124,181 and 1.7 FTE) as well as a JBC staff action to reduce \$118,218 and 1.1 FTE of federal funds. The appropriation was also reduced for the 2.5% PERA one-time adjustment (\$6,662).

The FY 2011-12 request is for \$470,671 and 5.3 FTE which includes the annualization to restore the 2.5% PERA adjustment of \$5,054 and a reduction of \$9,075 to continue the 2.5% PERA adjustment into FY 2011-12.

Operating Expenses

For FY 2008-09 the Department requested continuation of the \$30,597 FY 2007-08 appropriation. The total FY 2008-09 appropriation was \$30,597.

For FY 2009-10 the Department requested continuation of the \$30,597 FY 2008-09 appropriation. The total FY 2009-10 appropriation was \$30,597.

For FY 2010-11, the Department requested continuation of the \$30,597 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$22,421 after a JBC staff reduction of \$8,176 for federal funds.

The FY 2011-12 request is for continuation of the FY 2010-11 appropriation of \$22,421.

Indirect Costs

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

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

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

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

The final FY 2009-10 appropriation was \$1,591,175 which included an adjustment increase of \$180,582.

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

The FY 2010-11 appropriation was \$1,591,175 which included the adjustment from the FY 2009-10 supplemental of \$180,582.

The FY 2011-12 request is for continuation of the FY 2010-11 appropriation of \$1,591,175.

(B) Chemistry and Microbiology

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

Personal Services

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

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

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

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

The final FY 2009-10 appropriation was \$5,165,844 and 65.6 FTE with an increase of \$25,925 via HB 10-1311, the supplemental bill.

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

The FY 2010-11 appropriation was \$4,203,563 and 60.9 FTE. This included the transfer of funding and FTE for the OIT consolidation (\$35,726 and 0.5 FTE). A JBC staff action also reduced the appropriation by \$870,656 and 4.2 FTE of federal Funds and a reduction for the 2.5% one-time adjustment for PERA (\$78,763).

The FY 2011-12 request is \$4,234,868 and 61.9 FTE which includes the annualization for the PERA adjustment (\$76,592), DI #2 “Newborn Screening Laboratory and Genetics Counseling” request of \$54,278 and 1.0 FTE, and reductions for the 2% across the board personal services reduction (-15,308) and continuation of the 2.5% PERA adjustment (-84,257).

Operating Expenses

For FY 2008-09 the Department requested funding in the amount of \$2,699,244. This included an increase of \$117,000 in cash funds to support Decision Item #12 “Department-wide Realignment” and combines Equipment Replacement into Operating Expenses.

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

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

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

The final FY 2009-10 appropriation was \$3,297,500 which included an increase of \$72,248 in cash funds via HB 10-1311.

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

The FY 2010-11 appropriation was \$3,378,797 which included the 2009 DI #4 “Newborn Screening and Genetics Counseling” (\$75,209) as well as a JBC staff adjustment of \$78,336 for federal funds.

The FY 2011-12 request is for \$3,647,916 and includes DI #2 “Newborn Screening Laboratory and Genetics Counseling” request of \$269,119.

Equipment Replacement

For FY 2008-09 the Department requested that this line be combined into the Operating Expense line above. The total FY 2008-09 approved Long Bill appropriation was \$0 as funding was included in the Operating Expense line above.

For FY 2009-10 the Department did not request funding for this line.

(C) Certification

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

Personal Services

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

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

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

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

The final FY 2009-10 appropriation was \$711,801 and 10.3 FTE which included a reduction of \$10,058 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$704,319 and 10.5 FTE and included a JBC staff adjustment reduction of \$4,197 and an increase of 0.2 FTE as well as the PERA 2.5% reduction of \$13,343.

The FY 2011-12 request is \$703,616 and 10.5 FTE and includes an increase of \$13,343 for the PERA adjustment and a reduction of \$14,046 for continuation of the 2.5% PERA adjustment into FY 2011-12.

Operating Expenses

For FY 2008-09 the Department requested continuation of the \$89,886 FY 2007-08 appropriation. The total FY 2008-09 appropriation was \$89,886.

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

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

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

The FY 2010-11 appropriation was \$98,002 and included a JBC staff increase of \$8,116 for federal funds.

The FY 2011-12 request is \$98,002.



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

FY 2012-13 Budget Request

November 1, 2011

(4) Air Pollution Control Division

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

(A) Administration

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

Personal Services

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

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

The FY 2009-10 request and appropriation were \$385,113 and 4.5 FTE, which was a \$32,957 increase over the FY 2008-09 appropriation. This change consisted entirely of common policy adjustments (salary survey and 80% of the performance based pay).

The final FY 2009-10 appropriation was \$373,636 and 4.5 FTE and included a reduction of \$11,477 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$375,788 and 4.5 FTE and include a reduction of \$9,325 for the PERA adjustment.

The FY 2011-12 request is \$385,113 and 4.5 FTE and includes an increase of \$9,325 for the PERA adjustment.

Operating Expenses

For FY 2008-09 the Department requested continuation of the \$9,187 FY 2007-08 appropriation. The total FY 2008-09 approved Long Bill appropriation was \$9,187.

For FY 2009-10 the Department requested continuation of the \$9,187 FY 2008-09 appropriation. The total FY 2009-10 appropriation was \$9,187.

For FY 2010-11 the Department requested continuation of the \$9,187 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$9,187.

The FY 2011-12 request is \$9,187.

Capital Outlay

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

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

Indirect Cost Assessment

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

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

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

The total FY 2009-10 appropriation was \$2,574,743. The reduction was based on final adjustments of the indirect needs of the department. The final FY 2009-10 appropriation was \$2,865,296 and included an increase adjustment of \$290,553 via HB 10-1311.

For FY 2010-11 the Department requested continuation of the \$2,574,743 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$2,865,296 and included the increase of \$290,533 from HB 10-1311, the supplemental bill.

The FY 2011-12 request is for continuation of the FY 2010-11 appropriation of \$2,865,296.

(B) Technical Services

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

This section includes programs, which measure air quality along the Front Range. The state must meet federal monitoring regulations for data to be considered acceptable for use in State Implementation Plans, area re-designations, permit compliance, and other activities. Additionally, this section is responsible for providing technical support for the State Implementation Plan and the State's stationary source permitting program and for emission inventory development and air quality modeling that serves as the basis for evaluating the effectiveness of various control strategies and demonstrating that strategies adopted by the State will be sufficient to attain the National Ambient Air Quality Standards. Finally, this section is responsible for the Class I Area Program (national parks and wilderness areas) and the urban visibility program.

Personal Services

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

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

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

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

The final FY 2009-10 appropriation was \$2,795,415 and 35.1 FTE and included a reduction of \$39,617 for the furlough adjustment.

For FY 2010-11 the Department requested \$2,778,419 and 34.1 FTE. This included a continuation of the \$2,835,032 FY 2009-10 appropriation, in addition to restoration of \$34,251 for the FY 2009-10 1.82% Personal Service reduction, and the annualization of HB 09-1199 "Healthy Forests Vibrant Communities" in the amount of \$33,172. It also included a reduction of \$124,036 and 1.0 FTE based on FY 2010-11 DI #NP-11 "Statewide Information Technology Staff Consolidation."

The FY 2010-11 appropriation was \$2,723,614 and 34.1 FTE which included the OIT consolidation (reducing \$124,036 and 1.0 FTE), the one-time PERA adjustment (-\$54,805), restoration of the 1.82% personal services reduction (34,251) and annualization of \$33,172 for HB 09-1199 "Healthy Forests, Vibrant Communities."

The FY 2011-12 request is \$2,719,731 and 34.1 FTE and includes an increase for the PERA adjustment (\$54,805) and a reduction of \$58,688 for continuation of the 2.5% PERA adjustment.

Operating Expenses

For FY 2008-09 the Department requested continuation of the \$320,319 FY 2007-08 appropriation (consolidated). The total FY 2008-09 approved Long Bill appropriation was \$320,319.

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

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

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

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

The FY 2010-11 appropriation was \$400,802 which included an increase of \$475 for HB 09-1199 "Healthy Forests Vibrant Communities" annualization.

The FY 2011-12 request is \$400,802.

Local Contracts

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

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

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

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

For FY 2010-11 the Department requested continuation of the \$730,368 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$730,368.

The FY 2011-12 request is \$730,368.

Ozone Modeling Contracts

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

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

(C) Mobile Sources

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

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

Program is designed to reduce motor vehicle emissions through the introduction of cleaner burning engines and fuels into the marketplace.

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

Personal Services

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

The total FY2008-09 approved appropriation was \$2,461,278 and 30.2 FTE, which included \$84,174 for performance based pay and salary survey, and \$64,620 and 1.0 FTE for SB08-055, "Increase Air Pollutant Fees."

The total FY 2009-10 request was \$2,461,278 and 30.2 FTE.

The total FY 2009-10 appropriation was \$2,508,302 and 31.7 FTE. This included a reduction of \$40,821 based on the 1.82% reduction taken in personal services lines over 20 FTE, and an increase of \$87,845 and 1.5 FTE due to SB 09-003 "Motor Vehicle Emissions Programs."

The final FY 2009-10 appropriation was \$2,485,410 and 31.7 FTE including a reduction of \$22,892 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$2,508,302 and 31.7 FTE FY 2009-10 appropriation. In addition, the Department requested \$29,281 and 0.5 FTE for annualization of SB 09-003 "Motor Vehicle Emissions Programs," \$40,821 for restoration of the FY 2009-10 1.82% Personal Services reduction, and \$58,563 and 1.0 FTE from the FY 2010-11 DI # 2 "North Front Range Emissions Technical Center". The Department also requested reductions of \$50,704 for the 2.5% PERA reduction and \$81,923 and 1.1 FTE for the OIT consolidation. The total request was \$2,504,340 and 32.1 FTE.

The FY 2010-11 appropriation was \$2,503,028 and 32.1 FTE which included an increase of \$57,251 and 1.0 FTE for DI #2 "North Front Range Emissions Technical Center," a reduction of \$81,923 and 1.1 FTE for the OIT consolidation, and a reduction of \$50,704 for the one-time PERA adjustment, an increase of \$29,281 for annualization of SB 09-003, "Motor Vehicle Emissions Programs" and an increase of \$40,821 for restoration of the 1.82% furlough adjustment.

The FY 2011-12 request is \$2,501,075 and 32.1 FTE and includes an increase of \$50,704 for the one-time PERA adjustment and a reduction of \$52,657 for continuation of the PERA adjustment.

Operating Expenses

For FY 2008-09 the Department requested continuation of the \$334,827 FY 2007-08 appropriation (consolidated). The total FY 2008-09 approved Long Bill appropriation was \$334,827.

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

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

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

The FY 2010-11 appropriation was \$368,392 which included the DI #2 "North Front Range Emissions Technical Center" increase of \$31,115.

The FY 2011-12 request is \$345,577 and includes a reduction annualization for DI #2 "North Front Range Emissions Technical Center" for \$22,815.

Diesel Inspection/Maintenance Program

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

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

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

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

The total FY 2009-10 appropriation was \$651,569 and 6.6 FTE. The final 2009-10 appropriation was \$636,395 and 6.6 FTE which included a reduction of \$15,174 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$639,240 and 6.6 FTE and included a reduction of \$12,329 for the one-time PERA adjustment.

The FY 2011-12 request is \$638,415 and 6.6 FTE and includes an increase of \$12,329 for the one-time PERA adjustment and a reduction of \$13,154 for continuation of the PERA adjustment.

Clean Screen and High Emitter Programs

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

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

Mechanic Certification Program

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

For FY 2008-09 the Department requested continuation of the \$7,000 and 0.1 FTE FY 2007-08 appropriation. The total FY 2008-09 Long Bill appropriation was \$7,000 and no FTE. The FTE authorization was removed by a JBC adjustment during figure setting.

For FY 2009-10 the Department requested continuation of the \$7,000 FY 2008-09 appropriation. The total FY 2009-10 appropriation was \$7,000.

For FY 2010-11 the Department requested continuation of the \$7,000 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$7,000.

The FY 2011-12 request is \$7,000.

Local Grants

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

For FY 2008-09 the Department requested continuation of the \$45,299 FY 2007-08 appropriation. The total FY 2008-09 approved Long Bill appropriation was \$45,299.

For FY 2009-10 the Department requested continuation of the \$45,299 FY 2008-09 appropriation. The total FY 2009-10 appropriation was \$45,299.

For FY 2010-11 the Department requested continuation of the \$45,299 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$45,299.

The FY 2011-12 request is \$45,299.

(D) Stationary Sources

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

This section is responsible for controlling and reducing air pollutants from stationary sources. The Stationary Sources subdivision contains four programs: Inventory and Support Services, Permits and Compliance Assurance, Hazardous and Toxic Control, and the Housed Commercial Swine Feeding Operations Program. The Inventory and Support Services program is responsible for developing an inventory of pollution emission from stationary sources. It is responsible for regulation development and maintenance, small business assistance and permit fee invoicing.

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

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

Personal Services

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

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

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

The total FY 2009-10 appropriation was \$6,612,992 and 87.2 FTE, which included a reduction of \$97,640 based on the 1.82% reduction taken in personal services lines over 20 FTE.

The final FY 2009-10 appropriation was \$6,523,579 and 87.2 FTE which included a reduction of \$89,413 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$6,126,493 and 81.8 FTE which included an increase of \$97,640 for restoration of the 1.82% personal services reduction and reductions for DI #3 “Long Bill Realignment” (\$175,164 and 2.0 FTE), OIT consolidation reduction (\$265,859 and 3.4 FTE), and the one-time PERA adjustment reduction of \$143,116.

The FY 2011-12 request is \$6,128,105 and 81.8 FTE which includes an increase of \$143,116 for the one-time PERA adjustment and a reduction of \$141,504 for continuation of the PERA adjustment.

Operating Expenses

For FY 2008-09 the Department requested continuation of the \$374,321 FY 2007-08 appropriation. The total FY 2008-09 approved Long Bill appropriation was \$374,321.

The Department requested \$408,947 for FY 2009-10, which included an increase of \$16,156 for annualization of SB 08-055 “Increase Air Pollutant Fees” and \$18,470 from the non-prioritized Decision Item “Fleet Operating Increase.”

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

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

The FY 2010-11 appropriation was \$389,477 and included a reduction of \$19,577 for DI #3 “Long Bill Realignment.”

The FY 2011-12 request is \$389,477.

Local Contracts

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

For FY 2009-10 the Department requested funding in the amount of \$837,147, which included an increase of \$151,890 for SB 08-055 “Increase Air Pollutant Fees.” The total FY 2009-10 appropriation was \$837,147.

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

The FY 2010-11 appropriation is \$837,147.

The FY 2011-12 request is \$837,147.

Preservation of the Ozone Layer

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

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

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

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

The total FY 2009-10 appropriation was \$231,305. The final FY 2009-10 appropriation was \$228,256 and 2.0 FTE and included a reduction of \$3,049 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$228,828 and included a reduction for the one-time PERA adjustment of \$2,477.

The FY 2011-12 request is \$227,066 and includes an increase for the one-time PERA adjustment of \$2,477 and a reduction of \$4,239 for continuation of the PERA adjustment.

(4) Housed Commercial Swine Feeding Operation Program

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

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

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



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

FY 2012-13 Budget Request

November 1, 2011

(5) Water Quality Control Division

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

(A) Administration

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

Personal Services

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

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

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

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

The final FY 2009-10 appropriation was \$912,115 and 13.8 FTE which included a reduction of \$25,914 for the furlough adjustment.

This line was consolidated due to FY 2010-11 DI #3 "Long Bill Realignment".

The FY 2010-11 appropriation was \$1,145,790 and 17.7 FTE. DI #3 "Long Bill Realignment" was partially approved by JBC which removed the original line item (\$938,029 and 13.8 FTE) and added Drinking Water (\$423,451 and 6.5 FTE) and Clean Water

(\$938,029 and 13.8 FTE). The appropriation also included a reduction for the OIT consolidation (\$197,319 and 2.6 FTE) and the one-time reduction for the PERA adjustment (\$18,371).

The FY 2011-12 request is \$1,134,112 and 17.7 FTE which includes an increase of \$18,371 for the PERA adjustment and reductions of \$18,435 for continuation of the PERA adjustment and \$11,614 for the 2% personal services reduction.

Operating Expenses

For FY 2008-09 the Department requested continuation of the \$52,356 FY 2007-08 appropriation. The total FY2008-09 approved Long Bill appropriation was \$52,356.

For FY 2009-10 the Department requested continuation of the \$52,356 FY 2008-09 appropriation. The total FY2009-10 approved Long Bill appropriation was \$52,356.

This line was consolidated due to FY 2010-11 DI #3 "Long Bill Realignment".

The FY 2010-11 appropriation was \$52,356; JBC did not approve the adjustment to this line item.

The FY 2011-12 request is \$52,356.

Capital Outlay

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

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

Indirect Costs

For FY 2008-09 the Department requested continuation of the \$1,774,043 FY 2007-08 appropriation. The total FY2008-09 approved Long Bill appropriation was \$1,844,340, which included a common policy adjustment of \$70,297.

For FY 2009-10 the Department requested continuation of the \$1,844,340 FY 2008-09 appropriation. The total FY2009-10 approved Long Bill appropriation was \$1,900,340, which included a JBC adjustment of \$185,340. The final FY 2009-10 appropriation was \$1,958,088 which included an increase of \$57,748 via HB 10-1311, the supplemental bill.

For FY 2010-11 the Department requested continuation of the \$1,900,340 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$1,958,088 which included the increase of \$57,748 via HB 10-1311.

The FY 2011-12 request is for continuation of the FY 2010-11 appropriation of \$1,958,088.

(B) Clean Water Program

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

Personal Services

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

The FY 2010-11 appropriation was \$6,331,731 and 80.0 FTE. This new line item is a result of DI #3 "Long Bill Realignment" which was approved by JBC for \$6,784,479 and 83.7 FTE. The line item was reduced by \$292,767 and 3.7 FTE for the OIT consolidation and \$159,981 for the one-time PERA adjustment.

The FY 2011-12 request is \$6,316,781 and 80.0 FTE which includes an increase of \$137,626 for the PERA adjustment and reductions of \$11,089 for the 2% personal services cut and \$141,487 for continuation of the PERA adjustment.

Operating Expenses

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

The FY 2010-11 appropriation was \$796,985 which was \$52,356 less than the request due to partial JBC approval.

The FY 2011-12 request is for continuation of the FY 2010-11 appropriation of \$796,985.

Local Grants and Contracts

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

The FY 2010-11 appropriation was \$2,136,456 which was \$117,196 less than the request due to partial JBC approval (see the Water Quality Improvement line item).

The FY 2011-12 request is for continuation of the FY 2010-11 appropriation of \$2,136,456.

Water Quality Improvement

This new line item was created through the DI #3 "Long Bill Realignment" approval process with JBC. The FY 2010-11 line item is funded at \$117,196 (the amount removed from the Local Grants and Contracts request).

The FY 2011-12 request is \$117,196.

Watershed Assessment, Outreach and Assistance (No longer in Long Bill)

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

Personal Services

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

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

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

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

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

Operating Expenses

For FY 2008-09 the Department requested continuation of the overall \$525,768 FY 2007-08 appropriation, except that the Department made an incremental out-year adjustment pursuant to FY 2007-08 Decision Item #2 in which cash exempt was reduced by \$1,000 and cash funds were increased by the same amount.

The total FY 2008-09 approved Long Bill appropriation was \$525,768.

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

The total FY 2009-10 approved Long Bill appropriation was \$525,768 which was \$7,700 less than the original request. The difference was from the NP #19 Budget Amendment that retracted the increase in fuel decision item.

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

Local Grants and Contracts

For FY 2008-09 the Department requested continuation of the \$2,136,456 FY 2007-08 appropriation. The total FY2008-09 approved Long Bill appropriation was \$2,136,456.

For FY 2009-10 the Department requested continuation of the \$2,136,456 FY 2008-09 appropriation. The total FY2009-10 approved Long Bill appropriation was \$2,136,456.

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

Water Quality Improvement

For FY 2008-09 the Department requested continuation of the \$117,196 FY 2007-08 appropriation. The total FY2008-09 approved Long Bill appropriation was \$117,196.

For FY 2009-10 the Department requested continuation of the \$117,196 FY 2008-09 appropriation. The total FY2009-10 approved Long Bill appropriation was \$117,196.

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

Permitting and Compliance Assurance (No longer in Long Bill)

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

Personal Services

The total FY 2008-09 request was \$3,634,754 and 44.5 FTE, which was a net \$100,622 increase over the FY 2007-08 appropriation. The net change was entirely due to common policy adjustments (salary survey, SAED, 80% of the appropriated Performance Pay and the 0.2 percent base reduction).

The total FY 2008-09 approved Long Bill appropriation was \$3,593,697, which included a JBC base reduction of \$36,301 and elimination of Supplemental Amortization Equalization Disbursement in the amount of \$4,755.

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

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

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

Operating Expenses

For FY 2008-09 the Department requested overall continuation of the \$383,866 FY 2007-08 appropriation. However, there was an out-year net zero impact from FY 2007-08 Decision Item # 2, in which cash exempt funding was reduced by \$500 and cash funds were increased by the same amount.

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

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

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

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

(C) Drinking Water Program

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

Personal Services

The total FY 2008-09 request was \$3,308,502 and 44.9 FTE, which was a \$30,265 increase over the FY 2007-08 appropriation. The net change was entirely due to common policy adjustments (salary survey, SAED, 80% of the appropriated performance pay and the 0.2 percent base reduction).

The total FY 2008-09 approved Long Bill appropriation was \$3,274,282, which included a JBC base reduction of \$33,073 and elimination of Supplemental Amortization Equalization Disbursement in the amount of \$1,147.

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

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

The final FY 2009-10 final appropriation was \$3,173,958 and 44.9 FTE which included a reduction of \$120,237 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$2,595,297 and 36.2 FTE which included a reduction for DI #3 "Long Bill Realignment" (\$423,451 and 6.5 FTE), a reduction of \$181,873 and 2.2 FTE for the OIT consolidation, and a reduction of \$115,545 for the one-time PERA adjustment.

The FY 2011-12 request is \$2,574,717 and 36.2 FTE which includes an increase of \$110,232 for the one-time PERA adjustment and reductions of \$16,749 for the 2% personal services cut and \$114,063 for continuation of the PERA adjustment.

Operating Expenses

For FY 2008-09 the Department requested continuation of the \$213,583 FY 2007-08 appropriation. The total FY 2008-09 approved Long Bill appropriation was \$213,583.

The Department requested \$217,981 for FY 2009-10 which included a continuation of the \$213,583 FY 2008-09 appropriation, and \$4,398 for the non-prioritized Decision Item "Fleet Operating Increase." The total FY 2009-10 approved Long Bill appropriation was \$213,583, which was \$4,398 less than the original request. The difference was from the NP # 19 Budget Amendment that retracted the increase in fuel decision item.

For FY 2010-11 the Department requested continuation of the \$213,583 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$213,583.

The FY 2011-12 request is for continuation of the FY 2010-11 appropriation of \$213,583.



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

FY 2012-13 Budget Request

November 1, 2011

(6) Hazardous Materials and Waste Management Division

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

(A) Administration

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

Program Costs

The total FY 2008-09 request was \$314,093 and 3.4 FTE, which was a \$19,898 increase over the FY 2007-08 appropriation. This change was due to common policy adjustments (salary survey, SAED and 80% of the appropriated performance based pay). The total FY2008-09 approved Long Bill appropriation was \$313,151 and 3.4 FTE. This included Joint Budget Committee elimination of Supplemental Amortization Equalization Disbursement in the amount of \$942.

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

The total FY 2009-10 appropriation was \$321,186 and 3.4 FTE, which was \$900 less than the request. This decrease was due to the NP #19 Budget Amendment that retracted the increase in fuel decision item. The final 2009-10 appropriation was \$318,207 and 3.4 FTE which included a reduction of \$2,979 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$316,965 and 3.4 FTE which included a reduction of \$4,221 for the one-time PERA adjustment.

The FY 2011-12 request is \$318,772 and 3.4 FTE which includes an increase of \$4,221 for the PERA adjustment and a reduction of \$2,414 for continuation of the PERA adjustment.

Legal Services

The total FY 2008-09 request was \$442,624. While this represented no change over the FY 2007-08 appropriation, Decision Item #11 “DSMOA Program Funding Change” increased cash funds by \$15,000 and reduced federal funds by the same amount. The total FY2008-09 approved Long Bill appropriation was \$461,490, which included an increase of \$18,866 based on the JBC recommended legal services rate.

For FY 2009-10 the Department requested continuation of the \$461,490 FY 2008-09 appropriation. The total FY2009-10 approved Long Bill appropriation was \$463,210, which included an increase of \$1,720 based on the JBC recommended legal services rate.

For FY 2010-11 the Department requested continuation of the \$463,210 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$450,859 which included a common policy adjustment of \$12,351.

The FY 2011-12 request is \$454,468, \$3,769 more than FY 2010-11 due to the annualization of HB 10-1125 concerning regulation of waste grease in food preparation.

Capital Outlay

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

The total FY 2008-09 approved Long Bill appropriation was \$0.

Indirect Cost Assessment

The total FY 2008-09 request was \$1,955,488. While this represented no change over the FY 2007-08 appropriation, Decision Item #11 “DSMOA Program Funding Change” increased cash funds by \$216,942 and decreased federal funds by the same amount. The total FY2008-09 approved Long Bill appropriation was \$2,050,621, which included an increase of \$95,133 based on a JBC common policy adjustment.

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

The total FY 2009-10 approved Long Bill appropriation was \$1,886,576, which included a JBC adjustment of \$58,531. The final FY 2009-10 appropriation was \$2,053,931, an increase of \$167,355 via HB 10-1311, the supplemental bill.

For FY 2010-11 the Department requested continuation of the \$1,886,576 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$2,053,931, an increase of \$167,355 via HB 10-1311.

The FY 2011-12 request is \$2,053,931.

(B) Hazardous Waste Control Program

This program is responsible for four primary program activities: permitting, compliance assurance, corrective action, and compliance assistance. This program monitors compliance and enforces hazardous waste regulation of over 500 large-quantity hazardous waste generators, 3,000 small generators, hazardous waste transporters, and over 50 hazardous waste treatment, storage and disposal facilities.

Personal Services

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

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

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

The total FY 2009-10 appropriation was \$3,810,598 and 42.7 FTE, which included a reduction of \$40,244 based on the 1.82% reduction taken in personal services lines over 20 FTE. The final FY 2009-10 appropriation was \$3,765,096 and 42.7 FTE which included a reduction of \$45,502 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$3,740,323 and 42.0 FTE which included a reduction of \$40,851 and 0.7 FTE for the OIT consolidation and \$69,668 for the one-time PERA adjustment.

The FY 2011-12 request is \$3,738,754 and 42.0 FTE which includes an increase of \$67,795 for the one-time PERA adjustment and a reduction of \$69,364 for continuation of the PERA adjustment.

Operating Expenses

The total FY 2008-09 request was \$229,006, which was a \$15,435 increase over the FY 2007-08 appropriation. This change was entirely due to Decision Item #11 “DSMOA Program Funding Change.” The total FY2008-09 approved Long Bill appropriation was \$229,006.

The Department requested \$232,605 for FY 2009-10. This included a continuation of the \$229,006 FY 2008-09 appropriation and \$3,599 for the non-prioritized Decision Item “Fleet Operating Increase.” The total FY 2009-10 appropriation was \$299,006, which was \$3,599 less than the request. This decrease was due to the NP #19 Budget Amendment that retracted the increase in fuel decision item.

For FY 2010-11 the Department requested continuation of the \$229,006 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$229,006.

The FY 2011-12 request is \$229,006.

(C) Solid Waste Control Program

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

Program Costs

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

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

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

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

The final 2009-10 appropriation was \$2,347,752 and 20.4 FTE via HB 10-1311 and HB 09-1282 “Electronic Device Recycling Taskforce.”

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

The FY 2010-11 appropriation was \$2,337,399 and 20.1 FTE which included a reduction of \$17,461 and 0.3 FTE for the OIT consolidation and a reduction of \$30,081 for the one-time PERA adjustment.

The FY 2011-12 request is \$2,385,521 and 20.8 FTE which includes the annualization of HB 10-1125 “Regulate Grease Collection and Disposal,” a reduction of \$4,804 and increasing the FTE by 0.7. There is also an increase of \$29,891 for the one-time PERA adjustment and a reduction of \$31,391 for continuation of the PERA adjustment.

Waste Tire Management Program

HB 10-1018, “Reduce Waste Tire Stockpile Risks” funded \$543,679 and 2.1 FTE for FY 2010-11.

The FY 2011-12 request is \$1,015,663 and 2.1 FTE, which includes annualization of HB 10-1018 “Reduce Waste Tire Stockpile Risks” of \$471,984.

(D) Uranium Mine Tailings Remedial Action Program

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

The total FY 2008-09 request was \$236,438 and 3.1 FTE, which was a \$5,669 increase over the FY 2007-08 appropriation. This change is entirely due to common policy adjustments (salary survey, SAED and 80% of the appropriated Performance Based Pay). The total FY2008-09 approved Long Bill appropriation was \$236,175, which included JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$263.

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

The total FY 2009-10 appropriation was \$240,594 and 3.1 FTE, which was \$300 less than the request. This was from the NP #19 Budget Amendment that retracted the increase in fuel decision item. The final FY 2009-10 appropriation was \$235,053 and 3.1 FTE which included a reduction of \$5,541 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$233,489 and 3.1 FTE which included a reduction of \$2,603 for the OIT consolidation and a reduction of \$4,502 for the one-time PERA adjustment.

The FY 2011-12 request is \$233,290 which includes an increase of \$4,380 for the one-time PERA adjustment and a reduction of \$4,579 for continuation of the PERA adjustment.

(E) Contaminated Site Cleanups

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

Personal Services

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

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

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

The total FY 2009-10 appropriation was \$4,542,462 and 38.4 FTE, which included a reduction of \$20,923 based on the 1.82% reduction taken in personal services lines over 20 FTE. The final 2009-10 appropriation was \$4,498,854 and 38.4 FTE which included a reduction of \$44,000 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$4,474,507 and 37.8 FTE which included a reduction of \$36,447 and 0.6 FTE for the OIT consolidation and a reduction of \$52,431 for the one-time PERA adjustment.

The FY 2011-12 request is \$4,475,006 and 37.8 FTE which includes an increase of \$50,998 from the FY 2010-11 appropriation for the one-time PERA adjustment and a reduction of \$50,499 for continuation of the PERA adjustment.

Operating Expenses

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

The total FY 2008-09 approved Long Bill appropriation was \$222,991.

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

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

For FY 2010-11 the Department requested continuation of the \$222,991 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$222,991.

The FY 2011-12 request is \$222,991.

Contaminated Sites Operations and Maintenance

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

For FY 2008-09 the Department requested continuation of the \$2,088,864 FY 2007-08 appropriation. The total FY2008-09 approved Long Bill appropriation was \$2,088,864.

For FY 2009-10 the Department requested continuation of the \$2,088,864 FY 2008-09 appropriation. The total FY 2009-10 appropriation was \$2,088,864. The final FY 2009-10 appropriation was \$2,037,864 which included a reduction via HB 10-1311.

For FY 2010-11 the Department requested continuation of the \$2,088,864 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$2,022,864 which included a reduction of \$66,000 for technical corrections in FY 2009-10 S-5, FY 2010-11 BA-3.

The FY 2011-12 request is \$2,022,864.

Transfer to the Department of Law for CERCLA

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

For FY 2008-09 the Department requested continuation of the \$425,000 FY 2007-08 appropriation. The total FY2008-09 approved Long Bill appropriation was \$425,000.

For FY 2009-10 the Department requested continuation of the \$425,000 FY 2008-09 appropriation. The total FY 2009-10 appropriation was \$425,000. The final FY 2009-10 appropriation was \$520,000 due to an increase via HB 10-1311.

For FY 2010-11 the Department requested continuation of the \$425,000 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$425,000.

The FY 2011-12 request is \$936,159 which includes an annualization of \$511,159 for HB 10-1329 “Solid Waste User Fees.”

(F) Rocky Flats Agreement

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

Program Costs

For FY 2008-09 the Department requested continuation of the \$244,781 and 2.3 FTE FY 2007-08 appropriation. The total FY2008-09 approved Long Bill appropriation was \$244,781 and 2.3 FTE.

For FY 2009-10 the Department requested continuation of the \$244,781 and 2.3 FTE FY 2008-09 appropriation. The total FY 2009-10 appropriation was \$244,781. The final FY 2009-10 appropriation was \$241,414 and 2.3 FTE which included a reduction of \$3,367 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$240,490 and 2.3 FTE which included a reduction of \$1,556 for the OIT consolidation and a reduction of \$2,735 for the one-time PERA adjustment.

The FY 2011-12 request is \$240,537 and 2.3 FTE which includes an increase of \$2,662 for the one-time PERA adjustment and a reduction of \$2,615 for continuation of the PERA adjustment.

Legal Services

For FY 2008-09 the Department requested continuation of the \$10,012 FY 2007-08 appropriation. The total FY2008-09 approved Long Bill appropriation was \$10,439, which included a JBC adjustment based on common policies in the amount of \$427.

For FY 2009-10 the Department requested continuation of the \$10,439 FY 2008-09 appropriation. The total FY 2009-10 appropriation was \$10,478, which included an increase of \$39 based on the JBC recommended legal services rate.

For FY 2010-11 the Department requested continuation of the \$10,478 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$10,198 which included an decrease of \$319 for common policy adjustments.

The FY 2011-12 request is \$10,198.

(G) Radiation Management

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

Personal Services

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

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

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

The total FY 2009-10 appropriation was \$1,975,755 and 23.5 FTE, which included a reduction of \$30,764 based on the 1.82% reduction taken in personal services lines over 20 FTE. The final FY 2009-10 appropriation was \$1,955,082 and 23.5 FTE which included a reduction of \$20,673 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$1,940,738 and 23.1 FTE which included a reduction of \$23,988 and 0.4 FTE for the OIT consolidation and a reduction of \$41,793 for the one-time PERA adjustment.

The FY 2011-12 request is \$1,935,699 and 23.1 FTE which includes an increase of \$40,599 for the one-time PERA adjustment and a reduction of \$45,638 for continuation of the PERA adjustment.

Operating Expenses

For FY 2008-09 the Department requested continuation of the \$229,625 FY 2007-08 appropriation. The total FY2008-09 approved Long Bill appropriation was \$229,625.

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

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

For FY 2010-11 the Department requested \$255,525, which was \$10,456 less than the FY 2009-10 appropriation due to annualization of the FY 2009-10 DI #8 "Radiation Control Program Uranium Licensing and Inspection".

The FY 2010-11 appropriation was \$255,525 which included a reduction of \$10,456 for the annualization of FY 2009-10 DI #8 "Radiation Control Program Uranium Licensing and Inspection."

The FY 2011-12 request is \$255,525.



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

FY 2012-13 Budget Request

November 1, 2011

(8) Consumer Protection

The goal of this section is to safeguard consumers and guarantee that the milk, food, and drugs they consume are free of contaminants and safe for consumption. The division ensures the safety of individuals at certain facilities including childcare centers, summer camps, schools, motels and hotels, and State institutions, and further safeguards public health through activities related to consumer product safety and the regulation of medical devices and drugs.

Personal Services

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

The request also included FY 2008-09 Budget Amendment # 1 “Retail Food Inspections of Remote Oil and Gas Camps,” which added \$16,499 to the FY 2008-09 Personal Services budget. This budget amendment funded inspections of food services at the camps that have resulted from the increased activity around oil and gas drilling. In addition, the Joint Budget Committee included a \$21,517 base reduction adjustment.

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

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

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

The 2009-10 final appropriation was \$2,254,369 and 29.6 FTE. This included an increase of \$19,903 and 0.3 FTE for HB 09-1320 “Dairy Product Licensing Fee Increases” and an increase of \$63,361 and 0.9 FTE for SB 09-223 “Retail Food Establishment Inspection.” The appropriation also included a decrease of \$35,379 for the 1.82% reduction taken in personal services lines over 20 FTE as well as a \$15,416 one-time reduction associated with the FY 2009-10 furlough days as passed in HB 10-1311 “FY 2009-10 Supplemental Bill.”

For FY 2010-11 the department requested \$2,373,525 and 30.5 FTE, an increase of \$119,156 and 0.9 FTE over the FY 2009-10 appropriation. The increase was due to \$68,361 and 0.9 FTE for annualization of SB 09-223 “Retail Food Establishment Inspection” and \$50,795 to restore the 1.82% reduction taken in personal services lines over 20 FTE as well as restoration of the supplemental reductions for the furlough.

The Final FY 2010-11 appropriation was \$2,320,877 and 30.5 FTE, a decrease of \$52,648 over the FY 2010-11 request. The decrease was due to a decrease of \$41,270 associated with FY 2010-11 BA# NP 14 “PERA Adjustment” and a decrease of \$11,378 associated with SB 11-149 “Agency Supplemental Bill.”

The FY 2011-12 request was \$2,305,889 and 30.5 FTE, an increase of \$14,988 over the final FY 2010-11 appropriation. The Reduction was due to a decrease of \$44,458 for FY 2011-12 NP #6 “statewide PERA adjustment” and a decrease of \$23,178 for FY 2011-12 NP # 2 “2% across the board personal services cut.” The decrease is partially offset by an increase of \$41,270 for annualization of FY 2010-11 BA # NP 14 “PERA adjustment” and restoration of the one-time supplemental reduction in the amount of \$11,378.

The FY 2011-12 Long bill appropriation was \$2,332,781 and 30.5 FTE an increase of 26,892 over the initial FY 2011-12 request. The increase was due to JBC adjustment to budget balancing measures.

The final FY 2011-12 appropriation was \$2,288,323 and 30.5 FTE, a decrease of \$44,458 over the FY 2011-12 Long Bill. The reduction was due to SB 11-076 PERA contribution rates.

The FY 2012-13 request is for \$2,332,781 and 30.5 FTE, an increase of \$44,458 over the final FY 2011-12 appropriation. The increase is to restore one-time funding reduced in SB 11-076 (PERA contribution rates.)

Operating Expenses

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

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

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

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

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

The 2010-11 operating request and appropriation was \$166,055. The decrease was due to a reduction of \$12,896 for annualization of SB 09-223 “Retail Food Establishment Inspection.”

The FY 2011-12 operating request was for continuation of the \$166,055 FY 2010-11 request.

The Final FY 2011-12 operating appropriation was \$165,918, a decrease of \$137. This decrease was associated with the 1% general fund budget balancing measure.

The FY 2012-13 Operating Request is for continuation of the \$165,918 FY 2011-12 appropriation.

Indirect Cost Assessments

The FY 2008-09 base request was \$222,281, an increase of \$3,681 over the FY 2007-08 appropriation. This included an additional \$25,882 in Cash Funds to pay for indirect cost assessments realized as a result of the passage of HB 07-1321 “Regulation of Wholesale Food Manufacturers.” The increase was offset by a \$22,201 base reduction adjustment requested by the Joint Budget Committee.

Finally, SB 09-197 made a one-time supplemental reduction of \$14,458 as part of the FY 2008-09 budget balancing strategies. This resulted in a final FY 2008-09 appropriation of \$207,823.

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

The final FY 2009-10 appropriation was \$193,882, a decrease of \$28,399. The decrease was due to indirect cost adjustments in HB 10-1311 “agency supplemental bill.”

The FY 2010-11 indirect cost assessment request was for continuation of the \$222,281 FY 2009-10 Long Bill appropriation.

The final FY 2010-11 indirect cost assessment appropriation was \$230,882, an increase of \$37,000 over the final FY 2009-10 appropriation of \$193,882. The increase was due to indirect adjustments in SB 11-149 “Agency Supplemental Bill.”

The FY 2011-12 indirect cost assessment request was for continuation of the \$193,882 FY 2010-11 Long bill appropriation.

The FY 2011-12 indirect cost Long bill and final appropriation was \$223,882, a decrease of \$7,000 over the final FY 2010-11 appropriation of \$230,882. The decrease was due to a JBC adjustment in reappropriated spending authority.

The FY 2012-13 indirect cost assessment request is for continuation of the \$223,882 FY 2011-12 appropriation.



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

FY 2012-13 Budget Request

November 1, 2011

(A) Administration, General Disease Control, and Surveillance

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

Personal Services

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

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

The final FY 2009-10 appropriation was \$940,323 and 15.3 FTE. This included a decrease of \$26,900 associated with HB 10-1311 "FY 2009-10 Supplemental Bill."

The FY 2010-11 request was \$860,554 and 14.0 FTE, a decrease of \$79,769 and 1.3 FTE over the FY 2009-10 appropriation. The change consisted of annualization of HB 10-1311 "FY 2009-10 Supplemental Bill" in the amount of \$26,900 and an increase of \$4,856 and 0.1 FTE for annualization of DI #1 "Surveillance and Public Health Outbreak Response." There was also a decrease of \$111,525 and 1.4 FTE associated with FY 2010-11 DI #NP-11 "Statewide Information Technology Staff Consolidation."

The final FY 2010-11 appropriation was \$815,174 and 13.1 FTE. This included a decrease of \$22,289 associated with FY 2010-11 BA #NP-14 "PERA adjustment" and a partially offsetting increase of \$3,210 for adjustments to PERA associated with the OIT staff

consolidation. The appropriation also included a JBC adjustment to decrease federal funds by \$26,301 and 0.9 FTE based on prior year federal expenditures.

The FY 2011-12 request is \$807,002 and 13.1 FTE. This represents a decrease of \$8,172 over the final FY 2010-11 appropriation. The reduction is due to a decrease of \$11,129 for FY 2011-12 #NP-2 “2% Across the Board Personal services cut) and a decrease of \$16,122 for FY 2011-12 #NP-6 “Statewide PERA Adjustment.” The decrease is partially offset by an increase of \$19,079 for annualization of FY 2010-11 BA #NP-14 “PERA Adjustment” as well as adjustments to PERA associated with the OIT staff consolidation.

Operating Expenses

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

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

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

The final FY 2010-11 appropriation was \$264,579, a decrease of \$113,933 over the initial request. The reductions were due to BA #NP-18 “General Operating Reductions” which consisted of \$35,000 for budget balancing. The appropriation also included a decrease of \$78,933 in JBC adjustments to federal funds based on prior year expenditures.

For FY 2011-12 the department is requesting continuation of the \$264,579 FY 2010-11 operating appropriation.

Indirect cost

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

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

The final FY 2009-10 indirect cost appropriation was \$2,790,246, a decrease of \$262,082 over the original request. The reduction was due to a decrease of \$2,000 associated with S #5 “Indirect Cost Recoveries Adjustments.” Additionally, HB 10-1311 “FY 2009-10 Supplemental Bill” reduced the appropriation by \$260,082.

The FY 2010-11 request was for \$3,050,028. This request included annualization of the \$260,082 associated with HB 10-1311 “FY 2009-10 Supplemental Bill.”

The final FY 2010-11 appropriation was \$2,826,900, a decrease of \$223,428 over the initial FY 2010-11 request. The reduction was due to a JBC adjustment for indirect costs.

For FY 2011-12 the Department is requesting continuation of the FY 2010-11 appropriation of \$2,826,900.

(B) Special Purpose Disease Control Programs

(1) Immunization

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

Personal Services

For FY 2008-09 the Department requested \$1,988,069 and 30.1 FTE. The final FY 2008-09 appropriation was \$1,978,149 and 30.1 FTE. The final appropriation represented an increase of \$755,854 and 10.1 FTE over the \$1,222,295 and 20 FTE appropriated in FY 2007-08. There were a number of requested changes for the FY 2008-09 base request. The requested increase for all common policies in this appropriation was \$3,107 and the appropriated amount was \$2,989. The common policy reduction was due to the Joint budget Committee’s elimination of the \$118 requested for Supplemental Amortization Equalization Disbursement. The original base reduction of 0.2% or \$2,451 was changed to a reduction of \$9,920 by the Joint Budget Committee.

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

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

The final FY 2009-10 appropriation was \$1,942,800 and 31.0 FTE, a decrease of \$48,967 from the request. The decrease was due to a reduction of \$15,749 for the 1.82% reduction taken in personal services lines over 20 FTE as well as a reduction of \$33,218 from HB 10-1311 "FY 2009-10 Supplemental Bill" for the furlough.

The FY 2010-11 personal services request was \$1,889,565 and 30.4 FTE, a decrease of \$53,235 and 0.6 FTE over the FY 2009-10 appropriation. The decrease was due to a reduction of \$51,929 and 0.6 FTE resulting from the FY 2010-11 DI #NP-11 "Statewide Information Technology Staff Consolidation" and a decrease of \$51,268 for FY 2010-11 BA #NP-14 "PERA Adjustment." The decrease is partially offset by an increase of \$995 for the adjustment for OIT staff impact for PERA, an increase of \$15,749 for restoration of the 1.82% reduction from FY 2009-10 and an increase of \$33,218 for annualization of HB 10-1311 "FY 2009-10 Supplemental Bill" for the furlough.

The final FY 2010-11 appropriation was \$2,568,977 and 35.6 FTE. The \$679,412 and 5.2 FTE increase from the original request were due to a JBC adjustment to federal funds based on prior year expenditures.

The FY 2011-12 request is for \$2,552,133 and 35.6 FTE, a decrease of \$16,844 over the FY 2010-11 appropriation. The reduction is due to a decrease of \$16,790 for FY 2011-12 #NP-2 "2% Across the Board Personal services cut) and a decrease of \$50327 for FY 2011-12 #NP-6 "Statewide PERA Adjustment." The decrease is partially offset by an increase of \$50,273 for annualization of FY 2010-11 BA #NP-14 "PERA Adjustment."

Operating Expenses

The Department's FY 2008-09 request was \$23,219,060 and the final appropriation was \$23,194,235. The final appropriation represented an increase of \$1,264,401 over the FY 2007-08 request.

Three bills introduced and subsequently passed during the 2007 Legislative Session had a substantial impact on the FY 2008-09 appropriation. The first bill, SB 07-97 focused on the statewide distribution of Tobacco Master Settlement Agreement (MSA) funds amongst a number of different programs. This bill originally appropriated an additional \$900,000 in funding above the FY 2007-08 final appropriation to facilitate the Department's immunization strategies for FY 2008-09. However, with the passage of HB 07-1359, \$214,845 in funding was removed from the \$900,000, bringing the net effect of both bills to an increase of \$685,155.

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

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

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

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

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

The FY 2010-11 request was \$12,746,733, a decrease of \$10,000,000 over the FY 2009-10 appropriation of \$22,746,733. The requested reduction was due to an allowable base adjustment to reflect anticipated changes in how federal funds are distributed. This reduction will not impact programs. The FY 2010-11 appropriation was \$12,618,249.

The FY 2011-12 request is for continuation of the \$12,618,249 FY 2010-11 appropriation.

Appropriation from the Tobacco Tax Cash Fund to the General Fund

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

Immunizations Performed by County Public Health Nursing Services

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

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

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

The final FY 2009-10 appropriation was \$504,000, an increase of \$9,000 over the original FY 2009-10 appropriation. The increase was due to a JBC adjustment based on the updated forecast of Amendment 35 revenue.

This appropriation was adjusted mid-year to reflect projected decreases in Amendment 35 revenue. The revised amount was estimated to be \$450,000, a decrease of \$54,000 over the final FY 2009-10 appropriation.

The FY 2010-11 request was for continuation of the revised 2009-10 amount of \$450,000.

The Final FY 2010-11 appropriation was \$447,000, a decrease of \$3,000 over the requested appropriation. The reduction was due to a JBC adjustment based on the updated forecast of Amendment 35 revenue.

This appropriation was adjusted mid-year to reflect projected decreases in Amendment 35 revenue. The revised amount was estimated to be \$422,149, a decrease of \$24,851 over the final FY 2010-11 appropriation.

The FY 2011-12 request is for continuation of the revised FY 2010-11 appropriation of \$422,149.

(2) Sexually Transmitted Infections, HIV & AIDS

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

Personal Services

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

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

The final FY 2009-10 appropriation was \$3,305,638 and 55.8 FTE a decrease of \$95,494 over the FY 2009-10 request. The decrease was due to a reduction of \$1,418 for the 1.82% reduction taken in personal services lines over 20 FTE as well as a reduction of \$94,076 associated with HB 10-1311 "FY 2009-10 Supplemental Bill" for the furlough.

The FY 2010-11 request was \$3,188,848 and 54.3 FTE, a decrease of \$116,790 and 1.5 FTE over the FY 2009-10 appropriation. The decrease was due to a reduction of \$137,143 and 1.5 FTE associated with FY 2010-11 DI #NP-11 "Statewide Information Technology Staff Consolidation" as well as a decrease of \$77,739 due to FY 2009-10 BA #NP-14 "PERA Adjustment. The decreases were partially offset by an increase of \$2,598 for the PERA adjustment for the OIT transfer as well as an increase of \$1,418 for annualization of the 1.82% reduction taken in personal services lines over 20 FTE and an increase of \$94,076 for restoration of HB 10-1311 "FY 2009-10 Supplemental Bill" for the furlough.

The final FY 2010-11 appropriation was \$3,622,784 and 45.7 FTE. The reduction was due to a JBC adjustment of \$433,936 and 8.6 FTE in Federal funds based on prior year actual expenditures.

The FY 2011-12 request is \$3,621,650 and 45.7 FTE a decrease of \$1,134 over the FY 2010-11 appropriation. The reduction is due to a decrease of \$76,275 for FY 2011-12 #NP-6 “Statewide PERA Adjustment.” The decrease is partially offset by an increase of \$75,141 for annualization of FY 2010-11 BA #NP-14 “PERA adjustment” and the PERA adjustment associated with the OIT consolidation.

Operating Expenses

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

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

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

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

The final FY 2010-11 appropriation was \$5,748,115, a decrease of \$1,767,290 over the FY 2010-11 request. The decrease was due to a JBC adjustment to federal funds of \$1,927,264 based on prior year expenditures. The decrease was partially offset by an increase of \$159,974 based on the tobacco revenue forecast.

The FY 2011-12 request is for continuation of the \$5,748,115 FY 2010-11 appropriation.

(3) Ryan White Care Act

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

Personal Services

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

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

The final FY 2009-10 appropriation was \$293,176 and 4.0 FTE. The decrease of \$26,763 was due to HB 10-1311 "FY 2009-10 Supplemental Bill."

The FY 2010-11 request was \$285,924 and 3.8 FTE, a decrease of \$7,252 and 0.2 FTE over the final FY 2009-10 appropriation. The decrease was due to a reduction of \$12,411 and 0.2 FTE associated with FY 2010-11 DI #NP-11 "Statewide Information Technology Staff Consolidation" as well as to a reduction of \$ 21,823 associated with BA #14 "PERA adjustment." The decrease is partially offset by an increase of \$219 associated with the OIT PERA adjustment and an increase of \$26,763 for annualization of HB 10-1311 "FY 2009-10 Supplemental Bill."

The final FY 2010-11 appropriation was \$950,420 and 11.7 FTE, an increase of \$664,496 and 7.9 FTE over the FY 2010-11 request. The increase was due to a JBC adjustment to Federal funds based on prior year expenditures.

The FY 2011-12 request is for \$950,582 and 11.7 FTE, an increase of \$162 over the FY 2010-11 final appropriation. The change is due to an increase of \$21,604 for annualization of FY 2010-11 BA #14 "PERA Adjustment" and the adjustment for OIT PERA.

The increase is partially offset by a decrease of \$569 for FY 2011-12 #NP-2 "2% Across the Board Personal services cut) and a decrease of \$20,873 for FY 2011-12 #NP-6 "Statewide PERA Adjustment."

Operating Expenses

The FY 2008-09 base request was \$12,829,404 and the final appropriation was \$13,057,028. The department requested an increase of \$370,864 in reappropriated funds from the Master Settlement Agreement, which was increased to \$575,788 based on revised projections from the Joint Budget Committee. The Department also requested an increase of \$227,475 due to the passage of HB 07-1359 "Tobacco Strategic Contribution."

For FY 2009-10 the Department requested continuation funding of \$13,057,028.

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

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

The final FY 2010-11 appropriation was \$17,748,772, an increase of \$4,797,212. The increase was due to a JBC adjustment for federal funds of \$4,797,212 based on prior year expenditures as well as an increase of \$261,040 associated with HB 10-1323 "Tobacco Appropriations." The increase was partially offset by a decrease of \$132,348 due to a JBC adjustment to the tobacco allocation and a decrease of \$128,692 for a JBC adjustment to the prevention cash fund.

The FY 2011-12 operating request is for continuation of the \$17,748,772 FY 2010-11 appropriation.

(4) Tuberculosis Control and Treatment

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

Personal Services

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

The FY 2009-10 request for personal services was \$643,748 and 6.8 FTE. This represented an increase of \$6,395 over the FY 2008-09 appropriation of \$637,353. The requested increase was due to the following common policy adjustments: \$2,214 for salary survey and

\$813 for 80% of the appropriated Performance Pay. Additionally there was an increase of \$3,368 requested for Annualization of FY 2008-09 DI #1 "Tuberculosis Control and Treatment."

The final FY 2009-10 appropriation was \$616,374 and 6.8 FTE, a decrease of \$27,374 over the FY 2009-10 request. The reduction was due to HB 10-1311 "FY 2009-10 Supplemental Bill."

The FY 2010-11 request was for \$602,314 and 6.2 FTE, a decrease of \$14,060 and 0.2 FTE over the FY 2009-10 appropriation. The decrease was due to a reduction of \$19,542 and 0.2 FTE associated with FY 2010-11 DI #NP-11: "Statewide Information Technology Staff Consolidation" as well as a decrease of \$22,346 associated with BA #14 "PERA Adjustment." The decrease was partially offset by an increase of \$27,374 due to annualization of HB 10-1311 "FY 2009-10 Supplemental Bill" as well as an increase of \$454 associated with the OIT PERA adjustment.

The Final FY 2010-11 appropriation was \$1,089,687 and 12.0 FTE an increase of \$487,373 and 5.4 FTE over the FY 2010-11 request. The increase was due to a JBC adjustment to Federal funds based on Prior year expenditures.

The FY 2011-12 request is \$1,085,964 and 12.0 FTE a decrease of \$3,723 over the FY 2010-11 appropriation. The reduction is due to a decrease of \$2,464 for FY 2011-12 #NP-2 "2% Across the Board Personal services cut) and a decrease of \$23,151 for FY 2011-12 #NP-6 "Statewide PERA Adjustment." The decrease is partially offset by an increase of \$21,892 for annualization of FY 2010-11 BA# 14 "PERA Adjustment" and the adjustment to PERA for OIT consolidation.

Operating Expenses

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

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

The FY 2010-11 operating request was for continuation of the \$1,872,933 FY 2009-10 appropriation.

The final FY 2010-11 appropriation was \$2,217,462, an increase of \$344,529 over the FY 2010-11 request. The increase was due to a JBC adjustment to federal funds based on prior year expenditures.

The FY 2011-12 request is for continuation of the \$2,217,462 FY 2010-11 request.

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

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

Personal Services

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

Additionally there was an increase of \$142,232 and 1.5 FTE associated with HB 08-1100, "Office of State Registrar Adjusted Fees." The final FY 2008-09 appropriation was \$445,909 and 5.8 FTE.

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

The final FY 2009-10 appropriation was \$442,658 and 5.8 FTE, a decrease of \$8,059 over the FY 2009-10 request. The decrease was due to HB 10-1311 "FY 2009-10 Supplemental Bill" for furloughs.

The FY 2010-11 request was \$410,102 and 5.3 FTE. A reduction of \$32,556 and 0.5 FTE over the FY 2009-10 appropriation. The decrease was due to a reduction of \$36,451 and 0.5 FTE associated with DI #NP-11 "Statewide Information Technology Staff Consolidation" as well as a reduction of \$6,553 associated with BA #NP-14 "PERA Adjustment." The decrease was partially offset

by an increase of \$8,059 for annualization of HB 10-1311 “FY 2009-10 Supplemental bill” as well as an increase of \$2,389 associated with the OIT PERA adjustment.

The final FY 2010-11 appropriation was \$329,877 and 3.6 FTE, a decrease of \$80,225 and 1.7 FTE over the FY 2010-11 request. The reduction was due to a JBC adjustment to federal funds based on prior year expenditures.

The FY 2011-12 request is for \$323,765 and 3.6 FTE a decrease of \$6,112 over the FY 2010-11 request. The reduction is due to a decrease of \$2,400 for FY 2011-12 #NP-2 “2% Across the Board Personal services cut) and a decrease of \$7,876 for FY 2011-12 #NP-6 “Statewide PERA Adjustment.” The decrease is partially offset by an increase of \$4,164 for annualization of BA #NP-14 “PERA Adjustment” and the adjustment to PERA for OIT consolidation.

Operating Expenses

For FY 2008-09 the Department requested continuation funding of the \$34,242 FY 2007-08 appropriation. The final 2008-09 appropriation was \$35,667, an increase over the original request of \$1,425 due to HB 08-1100 “Office of State Registrar Adjusted Fees.”

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

For FY 2010-11 the Department requested continuation of the \$35,667 FY 2009-10 appropriation. The final FY 2010-11 appropriation was \$12,840, a decrease of \$22,827 over the FY 2009-10 request. The reduction was due to a JBC adjustment to federal funds based on prior year expenditures.

For FY 2011-12 the department is requesting continuation of the \$12,840 FY 2010-11 appropriation.

(2) Federal Grants

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

This line item was appropriated \$2,375,000 and 15.5 FTE in FY 2007-08.

The Department requested and was authorized continuation funding of \$2,375,000 and 15.5 FTE for FY 2008-09.

The FY 2009-10 request was for continuation of the \$2,375,000 and 15.5 FTE FY 2008-09 appropriation.

The final FY 2009-10 appropriation was \$2,352,311 and 15.5 FTE, a decrease of \$22,689 over the FY 2009-10 request. The reduction was due to HB 10-1311 "FY 2009-10 Supplemental Bill" for the furlough.

For FY 2010-11 the Department requested \$2,343,202 and 15.3 FTE a decrease of \$9,109 and .2 FTE over the FY 2009-10 appropriation. The decrease was due to a reduction of \$13,642 and .2 FTE associated with FY 2010-11 DI #NP-11 "Statewide Information Technology Staff Consolidation" as well as a reduction of \$18,741 for FY 2009-10 BA #NP-14 "PERA Adjustment." The decrease was partially offset by an increase of \$22,689 for annualization of HB 10-1311 "FY 2009-10 Supplemental bill" for the furlough as well as an increase of \$585 associated with the OIT staff consolidation.

The final FY 2010-11 appropriation was \$1,456,257 and 8.3 FTE, a decrease of \$886,945 and 7.0 FTE over the FY 2010-11 request. The reduction was due to a JBC adjustment to federal funds based on prior year expenditures.

The FY 2011-12 request is for \$1,455,122 and 8.3 FTE a decrease of \$1,135 over the FY 2010-11 appropriation. The reduction is due to a decrease of \$19,291 for FY 2011-12 #NP-6 "Statewide PERA Adjustment." The decrease is partially offset by an increase of \$18,156 for annualization of FY 2009-10 BA #NP-14 "PERA Adjustment" as well as PERA adjustments associated with the OIT staff consolidation.

(D) Federal Grants

Note: This section was formerly (d) Emergency management but FY 2009-10 DI #2 "Emergency Preparedness and Response" created a new division (11) Emergency Preparedness and Response Division and transferred FTE and spending authority to that new long bill group.

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

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

The FY 2009-10 request was \$9,602,202 and 49.3 FTE, a decrease of \$37,088 over the FY 2008-09 appropriation. The decrease was due to a reduction of \$37,088 associated with DI #NP-9 "Statewide Information Technology Management Allocation."

The final FY 2009-10 appropriation was \$9,498,769 and 49.3 FTE, a reduction of \$103,433 over the FY 2009-10 request. The decrease was due to HB 10-1311 "FY 2009-10 Supplemental Bill."

The FY 2010-11 request was \$9,352,946 and 47.5 FTE, a decrease of \$145,823 and 1.8 FTE over the FY 2009-10 appropriation. The decrease was due to a reduction of \$160,317 and 1.8 FTE associated with FY 2010-11 DI #NP-11 "Statewide Information Technology Staff Consolidation" as well as a reduction of \$96,028 for BA #NP-14 "PERA Adjustment." The reduction was partially offset by an increase of \$103,433 for annualization of HB 10-1311 "FY 2009-10 Supplemental Bill" and an increase of \$7,089 for PERA adjustments associated with the OIT staff consolidation.

The final FY 2010-11 appropriation was \$3,778,596 and 20.5 FTE, a decrease of \$5,574,350 and 27.0 FTE over the FY 2010-11 request. The reduction was due to a JBC adjustment to federal funds based on prior year expenditures.

The FY 2011-12 request is for \$3,817,457 and 20.5 FTE, an increase of \$38,861 over the FY 2010-11 request. The increase is due to an increase of 88,939 for annualization of FY 2009-10 BA #NP-14 "PERA Adjustment." as well as PERA adjustments associated with the OIT staff consolidation. The increase is partially offset by a decrease of \$50,078 for FY 2011-12 #NP-6 "Statewide PERA Adjustment."

(D) Emergency Management

Note: As a result of FY 2009-10 DI #2 "Emergency Preparedness and Response" a new division was created and this section was moved to a new long bill group (11) Emergency Preparedness and Response Division. The Decision Item transferred FTE and spending authority to that new long bill line item.

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

Personal Services

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

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

For FY 2009-10 the final appropriation was \$0 due to the creation of (11) Emergency Preparedness and response Division.

Operating Expenses

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

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

For FY 2009-10 the final appropriation was \$0 due to the creation of (11) Emergency Preparedness and response Division.



Colorado Department of Public Health and Environment
Prevention Services Division
Line Item Descriptions
FY 2012-13 Budget Request

November 1, 2011

(9) Prevention Services Division

(A) Prevention Programs

(1) Programs and Administration

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

Personal Services

For FY 2008-09 the Department requested \$1,617,915 and 23.7 FTE, an increase of \$22,612 over the FY 2007-08 appropriation. The net change included common policy increases of \$18,602 for salary survey, \$6,087 for 80% of the appropriated Performance Pay, and \$1,165 for supplemental amortization equalization disbursement funding, and a reduction in funding of \$3,242 for the 0.2% base reduction.

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

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

The total FY 2009-10 appropriation was \$1,618,925 and 23.7 FTE, which included a reduction of \$14,776 based on the 1.82% reduction taken in personal services lines over 20 FTE. The final FY 2009-10 appropriation was \$1,590,971 and 23.7 FTE which included a reduction of \$27,954 for the furlough adjustment.

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

The FY 2010-11 appropriation was \$1,678,324 and 22.9 FTE which included a reduction of \$34,718 for the one-time PERA adjustment and an increase of \$109,341 (along with 0.8 FTE). The appropriation also included an annualization reduction of \$30,000 for HB 10-1381 "Tobacco Revenues Offset Medical Services".

The FY 2011-12 request is \$1,706,818 and 22.9 FTE which includes increases for the one-time PERA adjustment (\$34,718) and the annualization of HB 10-1381 “Tobacco Revenues Offset Medical Services” (\$30,000) and reductions for the 2% personal services reduction (\$2,391) and continuation of the PERA adjustment (\$33,833).

Operating Expenses

For FY 2008-09 the Department requested \$783,293 which is a \$9,615 decrease from the prior year. The decrease was due to the annualization of the Department’s FY 2007-08 DI #10 “CCPD Grants Program,” which requested one-time funding for computers, monitors, and furniture for new staff. The total FY 2008-09 long bill appropriation was \$783,293.

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

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

For FY 2010-11 the Department requested continuation of the \$783,293 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$1,067,239 which included a JBC staff adjustment increase of \$283,946.

The FY 2011-12 request is \$1,067,239.

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

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

For FY 2008-09 the Department requested \$24,494,400, which is a net decrease of \$17,176,800 due to updated tobacco tax revenue projections. The total FY 2008-09 long bill appropriation was \$37,437,450 which included a reduction in revenue estimates from FY 2007-08 based on updated OSPB forecasts.

For FY 2009-10 the Department requested continuation of the \$37,437,450 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$3,984,000, which included an adjustment of \$33,453,450 based on JBC staff recommendation. The name of the line item was also adjusted to “Transfer to the Health Disparities Grant Program Fund.”

For FY 2010-11 the Department requested continuation of the \$3,984,000 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$3,576,000 which included a reduction of \$408,000 due to the revenue forecast update.

The FY 2011-12 request is \$3,576,000.

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

The FY 2009-10 total appropriation amount was \$2,000,000, which included an adjustment of \$2,000,000 for SB 08- 118 “Transfer For Medicaid Disease Management.”

For FY 2010-11 the Department requested continuation of the \$2,000,000 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$2,000,000.

The FY 2011-12 request is \$2,000,000.

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

This appropriation awards grants to Colorado providers that aid the State’s efforts in the early detection and prevention of cancer, cardiovascular, and chronic pulmonary diseases. Funding comes from the tobacco tax revenue fund.

The Department’s FY 2008-09 Base Request for this line item was \$15,127,068 which was substantially less than the \$35,982,588 that was appropriated in FY 2007-08. The difference in funding was due to updated revenue forecasts which decreased the requested amount by \$20,865,135 and to the one-time transfer of \$9,615 out of this line for 2008-09.

The total FY 2008-09 long bill appropriation was \$31,524,485 which included a JBC adjustment of \$37,437,450, which was then reduced by \$5,000,000 for a transfer for Breast and Cervical Cancer. The appropriation was further reduced by \$675,852 for personal services expenditures and \$118,440 for operating expenditures.

For FY 2009-10 the Department requested continuation of the \$31,524,485 FY 2008-09 appropriation. The FY 2009-10 long bill amount was \$24,271,382 which included a JBC staff adjustment of \$5,253,103 based on the updated revenue forecast. The final FY 2009-10 appropriation was \$17,271,382 which included a reduction of \$7,000,000 per HB 10-1311.

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

The FY 2010-11 appropriation was \$6,957,799 which included a reduction of \$5,524,358 for HB 10-1381 "Tobacco Revenues Offset Medical Services".

The FY 2011-12 request is \$8,734,104 which includes increases for Annualization of HB 10-1381 "Tobacco Revenues Offset Medical Services" (\$5,524,358) and a revenue adjustment of \$376,002. The request also includes a reduction for BR – NP #3 "Amendment 35 funding reduction" (\$4,124,055).

Short-term Innovative Health Program Grant

The Short-term Innovative Health Program Grant Fund was established by SB 07-097. The purpose of this fund is to allow the Department to issue one-year grants to institutions that will administer or create programs that will improve the overall health of Coloradans. Funding is from the Tobacco Master Settlement Agreement funds.

For FY 2008-09 the Department requested \$1,333,984 which was an increase of \$1,072,268 to adjust for additional anticipated tobacco master settlement agreement funding.

The total FY 2008-09 long bill appropriation was \$2,959,390, which included a JBC adjustment of \$1,625,406 to include a Tobacco Revenue Adjustment.

For FY 2009-10 the Department requested continuation of the \$2,959,390 FY 2008-09 appropriation. The final FY 2009-10 appropriation was \$0. The Long Bill eliminated this program based on a JBC Staff recommendation.

Indirect Cost Assessments

For FY 2008-09 the Department requested continuation of the FY 2007-08 appropriation of \$1,007,459. The total FY 2008-09 long bill appropriation was \$3,047,712 which included a relocation of all Prevention Services Division Indirect Cost Assessment lines to this line. Additionally, a JBC adjustment of \$525,000 was added based on common policies.

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

The FY 2009-10 total appropriation was \$3,138,765, which included an increase of \$91,053 based on a JBC adjustment. The final FY 2009-10 appropriation was \$2,912,251 which included a reduction per HB 10-1311.

For FY 2010-11 the Department requested continuation of the \$3,138,765 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$2,912,251 which included the adjustment from HB 10-1311.

The FY 2011-12 request is \$2,910,749 which includes a reduction of \$1,502 for DI #3 “Prenatal Plus Administration Transfer.”

(2) Cancer Registry

The Colorado Central Cancer Registry is the state’s population-based, statewide cancer surveillance program. Its goal is to reduce death and illness due to cancer by providing data on incidence, treatment, survival, and mortality.

Personal Services

For 2008-09 the Department requested \$669,975. The total FY 2008-09 long bill appropriation was \$669,720 and 10 FTE, which included a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$255.

For FY 2009-10 the Department requested \$676,487 and 10 FTE, an increase of \$6,767 from the FY 2008-09 appropriation. This change consisted of common policy adjustments (salary survey and 80% of the appropriated Performance Based Pay).

The FY 2009-10 total appropriation was \$676,487 and 10.0 FTE. The final FY 2009-10 appropriation was \$654,963 and 10.0 FTE which included a reduction of \$21,524 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$676,487 and 10.0 FTE FY 2009-10 appropriation.

The FY 2010-11 appropriation was \$783,705 and 10.2 FTE which included a JBC staff adjustment of \$124,706 and 0.2 FTE as well as a reduction of \$17,488 for the one-time PERA adjustment.

The FY 2011-12 request is \$781,859 and 10.2 FTE which includes an increase of \$17,488 for the one-time PERA adjustment and reductions for the 2% personal services reduction (\$3,898) and continuation of the PERA adjustment (\$15,436).

Operating Expenses

For FY 2008-09 the Department requested a continuation of the prior year’s final appropriation of \$365,552. The total FY 2008-09 long bill appropriation was \$365,552.

For FY 2009-10 the Department requested continuation of the \$365,552 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$365,552.

For FY 2010-11 the Department requested continuation of the \$365,552 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$90,557 which included a JBC staff adjustment reduction of \$274,995.

The FY 2011-12 request is \$90,557.

(3) Chronic Disease and Cancer Prevention Grants Program

Chronic Disease and Cancer Prevention Grants

This section of the Department's budget focuses on the treatment and prevention of five of the most common ailments afflicting Colorado residents: cancer, diabetes, cardiovascular disease, arthritis, and asthma. The section also provides funding to promote healthy lifestyles for all Coloradans by emphasizing the State's physical and nutritional health. This section is funded entirely through grants from the Centers for Disease Control and Prevention.

For FY 2008-09 the Department requested continuation of the final FY 2007-08 appropriation of \$5,643,152. The total FY 2008-09 long bill appropriation was \$5,643,152.

For FY 2009-10 the Department requested continuation of the \$5,643,152 and 23.8 FTE FY 2008-09 appropriation.

The FY 2009-10 total appropriation was \$5,643,152 and 23.8 FTE. The final FY 2009-10 appropriation was \$5,602,447 and 23.8 FTE which included a reduction of \$40,705 for the furlough adjustment.

For FY 2010-11 the Department requested \$5,770,647 and 25.8 FTE, which included \$127,495 and 2.0 FTE based on the FY 2010-11 DI#3: "Long Bill Realignment."

The FY 2010-11 appropriation was \$4,502,866 and 27.5 FTE which included an increase of \$127,495 and 2.0 FTE for DI #3 "Long Bill Realignment", a \$1,231,902 reduction and 1.7 FTE increase per JBC staff action as well as a reduction of \$35,879 for the one-time PERA adjustment.

The FY 2011-12 request is \$4,490,478 and 27.5 FTE which includes an increase of \$35,879 for the one-time PERA adjustment and a reduction of \$48,267 for continuation of the PERA adjustment.

Breast & Cervical Cancer Treatment – Transfer to the Department of Health Care Policy and Financing

The FY 2010-11 DI#3: "Long Bill Realignment" moved (B) Women's Health-Family Planning, Breast & Cervical Cancer Treatment – Transfer to the Department of Health Care Policy and Financing to (3) Chronic Disease and Cancer Prevention Grants

This line item provides funding to the Department of Health Care Policy and Financing for breast and cervical cancer treatments for Medicaid eligible clients.

The Department's FY 2008-09 base request was for continuation funding of \$1,215,340. The total FY 2008-09 long bill appropriation was \$1,215,340.

For FY 2009-10 the Department requested a continuation of the \$1,215,340 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$1,215,340

For FY 2010-11 the Department requested continuation of the \$1,215,340 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$1,215,340.

The FY 2011-12 request is \$1,215,269 and includes NP - #10 "HCPF Delay Managed Care Payment", a reduction of \$71.

Breast & Cervical Cancer Screening

The FY 2010-11 DI#3: "Long Bill Realignment" moves (B) Women's Health-Family Planning, Breast & Cervical Cancer Screening to (3) Chronic Disease and Cancer Prevention Grants

The purpose of this program is to provide breast and cervical cancer screenings to Colorado residents. Funding is from the tobacco tax.

For FY 2008-09, the Department requested \$7,287,660, an increase of \$700 due to an updated tobacco tax revenue forecast. The total FY 2008-09 long bill appropriation is \$7,287,660.

For FY 2009-10 the Department requested continuation of the \$7,287,660 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$7,287,660.

For FY 2010-11 the Department requested continuation of the \$7,287,660 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$6,348,091.

The FY 2011-12 request is \$6,348,091.

(4) Suicide Prevention

The Office of Suicide Prevention provides coordination for suicide prevention activities statewide. It includes initiatives in three areas as recommended by the Governor's Suicide Prevention Advisory Commission: 1) the development and implementation of a statewide public information campaign, including resource and assistance lists for people in crisis; 2) training on the recognition and response to signs of suicide; and 3) local suicide prevention and education service development.

For FY 2008-09 the department requested \$283,239 which was an increase of \$_____ over the FY 2007-08 appropriation. The increase included common policy adjustments of \$3,248 for salary survey, \$1,059 for 80% of the appropriated Performance Pay, and \$170 for supplemental amortization equalization disbursement funding.

The total FY 2008-09 long bill appropriation was \$283,069 and 2.0 FTE, which included a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$170.

For FY 2009-10 the Department requested funding in the amount of \$287,877 and 2.0 FTE, an increase of \$4,808 from the FY 2008-09 appropriation. This change consisted entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The FY 2009-10 total appropriation was \$287,877 and 2.0 FTE. The final FY 2009-10 appropriation was \$285,064 and 2.0 FTE which included a reduction of \$2,813 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$287,877 and 2.0 FTE FY 2009-10 appropriation.

The FY 2010-11 appropriation was \$285,591 and 2.0 FTE which included a reduction of \$2,286 for the one-time PERA adjustment.

The FY 2011-12 request is \$281,601 and 2.0 FTE which includes an increase of \$2,286 for the one-time PERA adjustment and reductions for the 2% personal services cut (\$3,542) and continuation of the PERA adjustment (2,734).

(5) Tobacco Education, Prevention, and Cessation

The goals of the Tobacco Education, Prevention, and Cessation program are to prevent the initiation of tobacco use among young people, reduce exposure to second hand smoke especially among children, and to promote quitting among young people and adults. This section receives funding from the tobacco excise tax.

Personal Services

For FY 2008-09 the Department requested \$737,998, an increase of \$8,359 that was comprised of \$6,004 for salary survey, \$1,966 for 80% of the appropriated performance pay, and \$389 for supplemental amortization equalization disbursement funding. The total FY 2008-09 long bill appropriation was \$737,609 and 10 FTE, which included a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$389.

The Department requested \$751,273 and 10 FTE for FY 2009-10, an increase of \$13,664 from the FY 2008-09 appropriation. This change consisted of common policy adjustments (salary survey and 80% of the appropriated Performance Pay).

The FY 2009-10 total appropriation was \$751,273 and 10.0 FTE. The final FY 2009-10 appropriation was \$734,900 and 10.0 FTE which included a reduction of \$16,373 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$751,273 and 10.0 FTE FY 2009-10 appropriation.

The FY 2010-11 appropriation was \$702,970 and 10.0 FTE which included a \$35,000 reduction for HB 10-1381 “Tobacco Revenues Offset Medical Services.”

The FY 2011-12 request is \$741,442 and 10.0 FTE which includes increases for annualization of HB 10-1381 “Tobacco Revenues offset Medical Services” (\$35,000), the one-time PERA adjustment of \$13,303 and a reduction of \$9,831 for continuation of the PERA adjustment.

Operating Expenses

For FY 2008-09 the Department requested continuation of the FY 2007-08 appropriation of \$175,000. The total FY 2008-09 appropriation was \$175,000.

For FY 2009-10 the Department requested continuation of the \$175,000 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$175,000.

For FY 2010-11 the Department requested continuation of the \$175,000 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$100,000 which included a reduction of \$75,000 for HB 10-1381 "Tobacco Revenues Offset Medical Services."

The FY 2011-12 request is \$175,000 which includes an annualization increase for HB 10-1381 "Tobacco Revenues Offset Medical Services."

Tobacco Education, Prevention, and Cessation Grants

This line item is the funding source for all grants that the program issues. This funding is from tobacco tax revenue.

The Department's FY 2008-09 base request was \$23,581,402, a decrease of \$10,856,001 from the FY 2007-08 appropriation of \$34,437,403 largely due a one-time appropriation in FY 2007-08.

The total FY 2008-09 appropriation was \$31,015,611, an increase of \$7,434,209 from the FY 2007-08 appropriation. This included a JBC adjustment based on updated fund balance information.

For FY 2009-10 the Department requested continuation of the \$31,015,611 FY 2008-09 appropriation.

The FY 2009-10 total appropriation was \$26,283,727, which included a JBC reduction of \$731,884 based on updated revenue forecasts, in addition to a reduction of \$4,000,000 based on SB 09-271 "Emergency Use Tobacco Tax Revenues." The final FY 2009-10 appropriation was \$23,283,727 which includes a reduction of \$7,000,000 per HB 10-1311.

The FY 2010-11 request was for \$8,350,000 which included a reduction based on FY 2010-11 BR - NP - 5: "Amendment 35 Funding Reduction" and a base adjustment to account for anticipated FY 2010-11 revenues and FY 2009-10 ending fund balance.

The FY 2010-11 appropriation was \$7,007,811 which included reductions for removal of the fund balance (\$5,000,000), and the FY 2009-10 revenue projection (\$21,283,727) as well as an increase for the FY 2010-11 revenue projection (\$23,871,625) and a revenue reconciliation reduction of \$1,517,189. This line was further reduced by \$15,346,625 per HB 10-1381 "Tobacco Revenues offset Medical Services."

The FY 2011-12 request is \$8,795,358 which includes annualizations for HB 10-1381 “Tobacco Revenues offset Medical Services” (15,346,625) and revenue adjustments of \$630,516. This also includes a reduction of \$14,189,594 per BR – NP #3 “Amendment 35 Funding Reduction.”

(6) Oral Health Programs (New Line)

For FY 2010-11 the Department requested \$597,208 and 3.0 FTE due to transfers of spending authority associated with FY 2010-11 DI#3: "Long Bill Realignment." The FY 2010-11 appropriation was \$837,474 and 3.0 FTE.

The FY 2011-12 request is \$837,950 and 3.0 FTE which includes an increase of \$10,217 for the one-time PERA adjustment and reductions for the 2% personal services cut (\$1,407) and continuation of the PERA adjustment (\$8,334).

(B) Women’s Health – Family Planning

The mission of the Women’s Health Section and its programs (WHS) is to promote health and wellness by facilitating a continuum of health care services for women of all ages in Colorado including the Family Planning Program, Prenatal Program, and the Colorado Women’s Cancer Control Initiative (CWCCI).

Personal Services

The Department requested \$1,292,031 and 19.3 FTE in FY 2008-09. This request represented an increase of \$17,304 over the prior year’s final appropriation.

The total FY 2008-09 appropriation was \$1,291,353 and 19.3 FTE, which included a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$678.

For FY 2009-10 the Department requested \$1,312,077 and 19.3 FTE, an increase of \$20,724 from the FY 2008-09 appropriation. This change consisted of common policy adjustments (salary survey and 80% of the appropriated Performance Based Pay).

The FY 2009-10 total appropriation was \$1,312,077 and 19.3 FTE. The final FY 2009-10 appropriation was \$1,277,681 and 19.3 TE which included a reduction of \$34,396 for the furlough adjustment as well as HB 10-1311.

For FY 2010-11 the Department requested \$1,036,066 and 15.7 FTE, which included a reduction of \$127,495 and 2.0 FTE based on FY 2010-11 DI#3: "Long Bill Realignment" in addition to a reduction of \$148,516 and 1.6 FTE based on the FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

The FY 2010-11 appropriation was \$1,185,085 and 13.9 FTE which included a reduction of \$127,495 and 2.0 FE for DI #3 "Long Bill Realignment" and \$143,830 and 1.6 FTE for the OIT consolidation as well as a reduction of \$25,140 for the one-time PERA adjustment. A JBC staff action provided an increase of \$169,473 and reduced 1.8 FTE.

The FY 2011-12 request is \$1,115,374 and 13.9 FTE which includes an increase of \$20,454 for the one-time PERA adjustment and a reductions of \$59,169 and 0.9 FTE for DI #3 "Prenatal Plus Administration Transfer", \$9,192 for the 2% personal services cut and \$21,804 for continuation of the PERA adjustment.

Operating expenses

The Department's FY 2008-09 request reflected continuation funding of \$3,355. The total FY 2008-09 appropriation was \$3,355.

For FY 2009-10 the Department requested continuation of the \$3,355 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$3,355.

For FY 2010-11 the Department requested continuation of the \$3,355 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$3,335.

The FY 2011-12 request is \$3,335.

Purchase of Services

For FY 2008-09 the Department requested continuation of the FY 2007-08 appropriation of \$3,434,214. The total FY 2008-09 appropriation was \$3,434,214.

For FY 2009-10 the Department requested continuation of the \$3,434,214 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$3,434,214.

For FY 2010-11 the Department requested continuation of the \$3,434,214 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$4,579,716 which included an increase of \$1,145,152 due to JBC staff action.

The FY 2011-12 request is \$4,554,211 which includes a reduction of \$25,505 for DI #3 “Prenatal Plus Administration Transfer.”

Adult Stem Cells Cure Fund

The FY 2010-11 appropriation is \$140,000.

The FY 2011-12 request is \$140,000.

Federal Grants

This line item includes federal grants that do not fit elsewhere in the budget.

The Department’s FY 2008-09 base request for federal grants reflected continuation funding of \$350,000. The total FY 2008-09 appropriation was \$350,000.

For FY 2009-10 the Department requested continuation of the \$350,000 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$350,000 and 3.0 FTE. The final FY 2009-10 appropriation was \$340,166 and 3.0 FTE which included a reduction of \$9,834 for the furlough reduction.

For FY 2010-11 the Department requested \$330,607 and 2.8 FTE, which included a reduction of \$19,393 and 0.2 FTE based on the FY 2010-11 DI# NP-11: “Statewide Information Technology Staff Consolidation”.

The FY 2010-11 appropriation was \$332,037 and 3.8 FTE which included a reduction of \$19,360 and 0.2 FTE for the OIT consolidation and a reduction of \$7,990 for the one-time PERA reduction and an increase of \$9,837 and 1.0 FTE resulting from JBC staff action.

The FY 2011-12 request is \$333,811 and 3.8 FTE which includes an increase of \$7,957 for the one-time PERA adjustment and a reduction of \$6,183 for continuation of the PERA adjustment.

(C) Rural Primary Care

The Oral, Rural, and Primary Care Section improves and assures access to physical, oral and mental health services throughout Colorado. Emphasis is placed on increasing awareness and availability of oral health services such as fluoridated water, dental sealants, and primary health care services to underserved populations such as persons in rural or remote locations, and individuals and families who lack medical insurance. The Rural Primary Care Program also provides funding for education loan repayment assistance for dentists that provide their services to underserved populations.

Dental Programs

The Dental Programs line item provides funding for the Fluoridation Program, the Dental Old Age Pension Program (Dental Assistance Program for Seniors) and the Homebound Dentistry Program and also provides funding to the State Dental Loan Repayment Program, which assists with dental education loan repayment to dentists and dental hygienists who provide oral health services to underserved populations.

The FY 2008-09 base request was \$1,113,043 which was an increase of \$_____ over the FY 2007-08 appropriation and included common policy increases of \$2,993 for salary survey, \$976 for 80% of the appropriated Performance Pay, and \$156 for supplemental amortization equalization disbursement funding.

The total FY 2008-09 approved Long Bill appropriation was \$1,159,018 and 3.0 FTE, which included a JBC increase of \$46,131 for fund balance and elimination of Supplemental Amortization Equalization Disbursement in the amount of \$156.

The Department requested \$1,163,470 and 3.0 FTE for FY 2009-10. This included an increase of \$4,452 in common policy adjustments (salary survey and 80% of the appropriated Performance Based Pay). The FY 2009-10 total appropriation was \$1,117,339 and 3.0 FTE, which included a reduction of \$46,131 based on a JBC adjustment due to one-time spending authority.

For FY 2010-11 the Department requested the funding in this line to be moved to the new line (6) Oral Health Programs, based on FY 2010-11 DI#3: "Long Bill Realignment."

(C) Primary Care Office

The goal of the Primary Care Office is to improve primary care access for underserved and vulnerable populations, i.e., areas of the state with a shortage of health care providers or populations with significant health disparities.

Program Costs

The FY 2009-10 total appropriation was \$133,647 and 1.5 FTE based on HB 09-1111 "Health Resources for Underserved Areas." This was a new Long Bill line item structure for the Primary Care Office. The federal funding for this program has been included under the Federal Grants line item in previous Long Bills.

For FY 2010-11 the Department requested continuation of the \$133,647 and 1.5 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$133,647 and 1.5 FTE.

The FY 2011-12 request is \$132,787 and 1.5 FTE which includes a reduction of \$860 for continuation of the PERA adjustment.

Federal Grants

The federal grants line item provides funding for the Primary Care Office (PCO), which focuses on primary health care for the underserved populations within the state.

For FY 2008-09 the Department requested continuation of the FY 2007-08 appropriation of \$118,000. The total FY 2008-09 appropriation was \$118,000 and 1.5 FTE.

For FY 2009-10 the Department requested continuation of the \$118,000 and 1.5 FTE FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$118,000 and 1.5 FTE.

For FY 2010-11 the Department requested continuation of the \$118,000 and 1.5 FTE FY 2009-10 appropriation.

The FY 2010-11 appropriation was \$252,386 and 1.2 FTE which included a reduction of \$2,490 for the one-time PERA adjustment. JBC staff action increased the line by \$136,876 but reduced 0.2 FTE.

The FY 2011-12 request is \$253,364 and 1.2 FTE which includes an increase of \$2,490 for the one-time PERA adjustment and a reduction of \$1,512 for continuation of the PERA adjustment.

(D) Prevention Partnerships

(1) Interagency Agreement Prevention Programs

The Interagency Prevention Systems Program addresses the coordination of prevention, intervention and treatment services for children and youth.

Personal Services

For FY 2008-09 the department requested \$229,729, an increase of \$7,988 for common policy items. The total FY 2008-09 appropriation was \$229,426 and 3.2 FTE, which included a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$303.

For FY 2009-10 the Department requested \$237,796 and 3.2 FTE, an increase of \$8,370 from the FY 2008-09 appropriation. This change consisted entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay).

The FY 2009-10 total appropriation was \$118,898 and 2.0 FTE. This included a reduction of \$118,989 and 1.2 FTE due to BA-8 "Reduce Funding for the Interagency Prevention Program Coordination." The final FY 2009-10 appropriation was \$114,914 and 2.0 FTE which included a reduction of \$3,984.

For FY 2010-11 the Department requested continuation of the \$118,898 and 2.0 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$115,661 and 2.0 FTE which included a reduction of \$3,237 for the one-time PERA adjustment.

The FY 2011-12 request is \$113,175 and 2.0 FTE which includes an increase of \$3,237 for the one-time PERA adjustment and reductions for the 2% personal services reduction (\$2,378) and continuation of the PERA adjustment (3,345).

Operating Expenses

For FY 2008-09 the Department requested continuation funding of \$16,769. The total FY 2008-09 appropriation was \$16,769.

For FY 2009-10 the Department requested continuation of the \$16,769 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$16,769.

For FY 2010-11 the Department requested continuation of the \$16,769 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$16,769.

The FY 2010-11 request is 16,769.

Indirect Costs

For FY 2008-09 the Department is requesting continuation funding of \$46,658 for the indirect costs line item. In the approved FY 2008-09 Long Bill, this line item was combined with all other Division indirect in (10) (A) (1) Indirect Costs.

The FY 2009-10 request will be in (10) (A) (1) Indirect Costs.

(2) Tony Grampsas Youth Services Program

The Tony Grampsas Youth Services (TGYS) Program was established to provide state funding for community-based programs that target youth and their families for prevention and intervention services, in an effort to reduce incidents of youth crime and violence, and to prevent child abuse and neglect. The Tony Grampsas Youth Services Program funds a wide range of community programs for children and youth, but has a particular focus on early childhood, youth mentoring, school dropout prevention, and violence prevention services.

Prevention Services Programs

For FY 2008-09 the Department requested \$5,600,000, an increase of \$_____ over the 2007-08 appropriation of \$3,576,155. The increase included DI #3 which requested \$1,000,000 in General Fund to expand the number of providers that receive Tony Grampsas funding, and a second decision item that had no impact on the budget, as it requested an additional FTE that would be paid for with existing funding. It also included an increase of \$423,845 due to an updated revenue forecast for the Master Settlement Agreement.

The total FY 2008-09 appropriation was \$5,260,142 and 3.0 FTE, which included a JBC reduction of \$600,000 to move the Colorado Before and After School Project to be appropriated to two separate line items. Additionally, the JBC added programmatic funding in the amount of \$260,142.

For FY 2009-10 the Department requested a continuation of the \$5,260,142 FY 2008-09 appropriation.

The FY 2009-10 total appropriation was \$4,992,530, which included a reduction of \$135,375 due to JBC Committee action, in addition to a reduction of \$132,237 based on SB 09-269 "Adjust Tobacco Settlement Moneys Allocation." The final FY 2009-10 appropriation is \$4,119,765 and 3.0 FTE which includes a reduction of \$1,005,002 of reduction per HB 10-1311.

For FY 2010-11 the Department requested continuation of the \$4,992,530 FY 2009-10 appropriation.

The FY 2010-11 appropriation was \$3,841,275 and 3.0 FTE which included a reduction of \$1,000,000 for annualization of the FY 2009-10 budget reduction, a reduction of \$4,064 for the one-time PERA adjustment and a reduction of \$147,191 for the updated revenue forecast.

The FY 2011-12 request is \$3,841,617 and 3.0 FTE which includes an increase of \$4,064 for the one-time PERA adjustment and a reduction of \$3,722 for continuation of the PERA adjustment.

Colorado Student Before-and-After-School Project Fund

The total FY 2008-09 approved Long Bill appropriation is \$300,000 in General Fund, which was part of a JBC recommendation that the Colorado Before-and-After-School Project Fund be given its own line item. Funding was removed from the TGYS program.

For FY 2009-10 the Department is requesting continuation of the \$300,000 FY 2008-09 appropriation.

The FY 2009-10 Long Bill eliminated funding for this program based on BA-4 “Eliminate Colorado Student Before and After School Project/Fund.”

(3) Colorado Children’s Trust Fund

The mission of the Colorado Children’s Trust Fund (CCTF) is to prevent the abuse and neglect of Colorado's children. The nine member Colorado Children’s Trust Fund Board of Directors oversees the Trust Fund and the distribution of monies from the Colorado Children’s Trust Fund. Funds are allocated annually by the Board through a competitive grants process to community-based organizations (private, non-profit and public) to support communities in providing evidence-based parent education for families with young children designed to prevent child abuse and neglect.

Personal Services

The Department’s FY 2008-09 base request was \$77,121 an increase of \$3,964 over the final FY 2007-08 appropriation. This was due to common policy adjustments of \$2,841 for salary survey, \$933 for 80% of the appropriated Performance Pay, and \$190 for supplemental amortization equalization disbursement funding.

The total FY 2008-09 appropriation was \$76,931 and 1.5 FTE, which included a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$190.

For FY 2009-10 the Department requested continuation of the \$76,931 and 1.5 FTE FY 2008-09 appropriation.

The FY 2009-10 total appropriation was \$76,931 and 1.5 FTE. The final FY 2009-10 appropriation was \$76,173 and 1.5 FE which included a reduction of \$758 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$76,931 and 1.5 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$176,586 and 1.5 FE which included an increase of \$100,271 for JBC staff action and a reduction of \$616 for the one-time PERA adjustment.

The FY 2011-12 request is \$175,800 and 1.5 FE which includes an increase of \$616 for the one-time PERA adjustment and a reduction of \$1,402 for continuation of the PERA adjustment.

Operating Expenses

The Department's FY 2008-09 base request for operating of \$495,137 reflected continuation funding from the previous year's appropriation. The total FY 2008-09 approved Long Bill appropriation was \$495,137.

For FY 2009-10 the Department requested continuation of the \$495,137 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$495,137.

For FY 2010-11 the Department requested continuation of the \$495,137 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$1,106,734 which includes a JBC staff action increase of \$611,597.

The FY 2011-12 request is \$1,106,734.

(E) Family and Community Health

(1) Maternal and Child Health

The Maternal and Child Health Services Block grant strives to promote and improve the health of all mothers and children, with particular responsibility for serving low-income families and those with limited access to health services.

For FY 2008-09, the Department requested continuation funding of \$3,893,000 in federal funds to administer the program. The total FY 2008-09 appropriation was \$3,893,000.

For FY 2009-10 the Department requested continuation of the \$3,893,000 FY 2008-09 appropriation.

The FY 2009-10 total appropriation was \$3,893,000. The final FY 2009-10 appropriation was \$3,842,555 and 13.0 FTE which included a reduction of \$50,445 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$3,893,000 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$3,312,106 and 9.8 FTE which included reductions of \$40,989 for the one-time PERA adjustment and \$539,908 and 3.2 FTE for reductions in federal funds.

The FY 2011-12 request is \$3,318,653 and 9.8 FTE which includes an increase of \$40,986 for the one-time PERA adjustment and a reduction of \$34,439 for continuation of the PERA adjustment.

Indirect Cost Assessments

The Department requested continuation funding of \$1,468,595 for FY 2008-09.

In the approved FY 2008-09 Long Bill, this line item was combined with all other Division indirect in (10) (A) (1) Indirect Costs.

The FY 2009-10 Department request was in (10) (A) (1) Indirect Costs.

(2) Child, Adolescent, and School Health

The Child, Adolescent, and School Health program was established to protect and promote the health and well being of children and adolescents in Colorado. This program strives to promote positive youth development, to reduce teen pregnancy, and reduce child and adolescent morbidity and mortality. The program also works to reduce unintentional and intentional injury and increase access to health care including behavioral health care. The Child, Adolescent and School Health program is federally mandated through Title V (enacted in 1935) of the Social Security Act. Funds are distributed under Maternal and Child health (MCH) Service Block Grants.

Nurse Home Visitor

The Nurse Home Visitor Program (NHVP) provides funding for regular in-home visiting nurse services to low-income (up to 200% of the Federal Poverty Level), first-time mothers with their consent, during their pregnancies and through their children's second birthday. The program is designed to provide trained visiting nurses to help educate mothers on the importance of nutrition and avoiding alcohol and drugs, including nicotine, and to assist and educate mothers in providing general infant care and in improving health outcomes for their children.

For FY 2008-09 the Department requested \$14,000,000 which was an increase of \$3,271,535 due to an updated Tobacco Master Settlement Agreement revenue forecast. The total FY 2008-09 appropriation was \$13,845,461, which included a JBC reduction for the Master Settlement Agreement revenue forecast in the amount of \$154,539.

For FY 2009-10 the Department requested continuation of the \$13,845,461 FY 2008-09 appropriation.

The FY 2009-10 total appropriation was \$13,453,722, which included an increase of \$591,223 based on JBC Committee Action, in addition to a reduction of \$982,962 based on SB 09-269 “Adjust Tobacco Settlement Moneys Allocation.” The final FY 2009-10 appropriation was \$14,444,464 and 4.0 FTE which includes a reduction of \$5,682 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$13,453,722 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$13,444,464 and 3.0 FTE which included a reduction of \$982,962 per SB 09-269 “Adjust Tobacco Settlement Moneys Allocation,” and 1.0 FTE per HB 10-073 “Nurse Home Visitor Program Administration, a reduction of \$4,617 for the one-time PERA adjustment and a reduction of \$4,641 for a revenue forecast update.

The FY 2011-12 request is \$13,442,109 and 3.0 FTE which includes an increase of \$4,617 for the one-time PERA adjustment and a reduction of \$6,972 for continuation of the PERA adjustment.

School-based Health Centers

The School-based Health Centers line item was created as a result of HB 06-1396 and funds school-based health centers. Under the program, eligible health centers provide standard clinic services on school district property. The centers are run by the school districts in cooperation with other health service providers such as hospitals, medical providers, and community health centers.

For FY 2008-09 the Department requested continuation of the FY 2007-08 appropriation of \$499,810. The total FY 2008-09 appropriation was \$999,810, which included a JBC adjustment of \$500,000 recommended by a committee member.

For FY 2009-10 the Department requested continuation of the \$999,810 and 0.7 FTE FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$999,810 and 0.7 FTE. The final FY 2009-10 appropriation was \$998,542 and 0.7 FE which included a reduction of \$1,268 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$999,810 and 0.7 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$998,779 and 0.7 FTE which included a reduction of \$1,031 for the one-time PERA adjustment.

The FY 2011-12 request is \$997,943 and 0.7 FTE which includes an increase of \$1,031 for the PERA adjustment and reductions of \$1,170 for the 2% personal services cut and \$697 for continuation of the PERA adjustment.

Federal Grants

The federal grants appropriation provides funding for programs that do not fit elsewhere in the budget.

For FY 2008-09 the Department requested continuation funding of \$533,000. The total FY 2008-09 appropriation was \$533,000.

For FY 2009-10 the Department requested continuation of the \$533,000 and 2.2 FTE FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$533,000 and 2.2 FTE. The final FY 2009-10 appropriation was \$524,610 and 2.2 FTE which included a reduction of \$8,390 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$533,000 and 2.2 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$294,413 and 3.2 FTE which included a reduction of \$6,817 for the one-time PERA adjustment as well as a reduction of federal funds of \$231,770 and an increase of 1.0 FTE.

The FY 2011-12 request is \$296,137 and 3.2 FE which includes an increase of \$6,817 for the one-time PERA adjustment and a reduction of \$5,093 for the PERA adjustment.

(3) Children With Special Needs

(A) Health Care for Children With Special Needs

The Health Care Program for Children with Special Needs is responsible for building an interagency, collaborative community-based system of services and supports for all children with special health care needs in Colorado. The program provides population-based services such as newborn hearing screening and follow-up, genetic screening follow-up, and assuring all children with special needs have a “Medical Home,” which provides a single point for comprehensive coordinated care, including primary care.

Personal Services

The Department’s FY 2008-09 base request of \$_____ reflected an increase of \$48,238 over the FY 2007-08 appropriation, due to increases in common policy items of \$34,898 for salary survey, \$11,259 for 80% of the appropriated Performance Pay, and \$2,081 for supplemental amortization equalization disbursement funding.

The total FY 2008-09 appropriation was \$1,328,787 and 17.5 FTE, which included a JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$2,081.

For FY 2009-10 the Department requested \$1,344,814 and 17.5 FTE, an increase of \$16,027 from the FY 2008-09 appropriation. This change consisted entirely of common policy adjustments (salary survey and 80% of the appropriated performance pay). The FY 2009-10 total appropriation was \$1,344,814 and 17.5 FTE. The final FY 2009-10 appropriation was \$1,318,600 and 17.5 FE which included a reduction of \$26,214 for the furlough adjustment.

For FY 2010-11 the Department requested \$1,286,482 and 16.9 FTE, which included a reduction of \$58,332 and 0.6 FTE based on the FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation".

The FY 2010-11 appropriation was \$1,177,878 and 15.9 FTE which included reductions of \$55,621 and 0.6 FTE for the OIT consolidation, a reduction of \$90,017 and 1.0 FTE in federal funds, and a reduction of \$21,298 for the one-time PERA adjustment.

The FY 2011-12 request is \$1,163,082 and 15.9 FTE which includes an increase of \$18,587 for the one-time PERA adjustment and reductions of \$12,636 for the 2% personal services cut and \$20,747 for continuation of the PERA adjustment.

Operating Expenses

The Department's FY 2008-09 base request reflected continuation funding from the FY 2007-08 appropriation of \$100,577. The total FY 2008-09 appropriation was \$100,557.

For FY 2009-10 the Department requested continuation of the \$100,557 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$100,577.

For FY 2010-11 the Department requested continuation of the \$100,577 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$71,939 which included a reduction of \$28,638 for NP – 18 "General Operating Expenses Reduction".

The FY 2011-12 request is \$71,939.

Community Based Case Management

For FY 2008-09 the Department requested continuation funding from the FY 2007-08 appropriation of \$204,529. In the FY 2008-09 Long Bill, this funding was transferred to the (10)(E)(3)(a) Purchase of Services line item.

Purchase of Services

For FY 2008-09 the Department requested continuation funding from the FY 2007-08 appropriation of \$3,400,221. In the FY 2008-09 Long Bill, this line item was consolidated with the (10)(E)(3)(a) Purchase of Services line item, for a total appropriation of \$3,604,750.

For FY 2009-10 the Department requested continuation of the \$3,604,750 FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$3,604,750.

For FY 2010-11 the Department requested continuation of the \$3,604,750 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$3,451,160 which included a reduction of \$153,590 in federal funds.

The FY 2011-12 request is \$3,451,160.

Traumatic Brain Injury Services

Colorado children and adolescents (ages 0-20) who are eligible for care coordination services receive services for one year, at no cost, through the Traumatic Brain Injury Services Program.

The Department's FY 2008-09 base request for the traumatic brain injury services line item reflected continuation of funding from the FY 2007-08 appropriation of \$188,416 and 1.0 FTE. The total FY 2008-09 appropriation was \$188,416 and 1.0 FTE.

For FY 2009-10 the Department requested continuation of the \$188,416 and 1.0 FTE FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$188,416 and 1.0 FTE. The final FY 2009-10 appropriation was \$187,636 and 1.0 FTE which included a reduction of \$780.

For FY 2010-11 the Department requested continuation of the \$188,416 and 1.0 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$187,782 and 1.0 FTE which included a reduction of \$634 for the one-time PERA adjustment.

The FY 2011-12 request is \$187,846 and 1.0 FTE which includes an increase of \$634 for the one-time PERA adjustment and a reduction of \$570 for continuation of the PERA adjustment.

(B) Genetics Counseling

Three to five percent of newborns have a clinically significant health problem evident at birth. Another group of infants have a variety of congenital diseases that are not evident at birth, but detectable by screening blood tests taken from newborns in the first few days of life. If these rare diseases are not detected early in life, they can result in death or serious disability such as mental retardation. The Health Care Program's genetic screening follow-up coordinator assures follow-up of screening results through diagnosis and treatment services. Congenital defects are the second leading cause of infant mortality. In addition, other genetic conditions present in infancy or childhood cause or contribute to significant mortality and morbidity, including mental retardation. The clinical evaluation and care of

these individuals is complex. Ongoing clinical management is time-intensive and requires genetics professionals who emphasize counseling for families to understand and cope with genetic illness. Most families with these disorders are unable to finance the needed care on their own and most health insurance providers do not cover the service completely, if at all. Intense, specialized clinical management of these disorders helps to prevent disability and premature death. This program provides these needed services by contracting with genetics professionals in the State of Colorado.

Personal Services

For FY 2008-09 the Department requested \$ _____ , an increase of \$ _____ over the FY 2007-08 appropriation of \$53,731 and 1.0 FTE. The increase included \$3,893 for salary survey, \$1,278 for 80% of the appropriated Performance Pay, and \$260 for supplemental amortization equalization disbursement funding for FY 2008-09. The total FY 2008-09 appropriation was \$58,902 and 1.0 FTE, which included JBC elimination of Supplemental Amortization Equalization Disbursement in the amount of \$260.

For FY 2009-10 the Department requested funding in the amount of \$80,569 and 1.0 FTE. This included an increase of \$5,740 in common policy adjustments (salary survey and 80% of the appropriated Performance Pay), and \$15,927 for Decision Item #4 “Newborn Screening and Genetics Counseling.”

The FY 2009-10 total appropriation was \$80,569 and 1.0 FTE, which included the requested increase of \$15,927 associated with FY 2009-10 DI#4: "Newborn Screening and Genetics Counseling." The final FY 2009-10 appropriation was \$78,606 and 1.0 FTE which included a reduction of \$1,963 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$80,569 and 1.0 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$78,974 and 1.0 FTE which includes a reduction of \$1,595 for the one-time PERA adjustment.

The FY 2011-12 request is \$78,968 and 1.0 FTE which includes an increase of \$1,595 for the one-time PERA adjustment and a reduction of \$1,601 for continuation of the PERA adjustment.

Operating expenses

For FY 2008-09 the Department requested continuation of the prior year funding of \$1,239,669. The total FY 2008-09 appropriation was \$1,239,669.

The Department requested \$1,592,073 for FY 2009-10, which included a continuation of the \$1,239,669 FY 2008-09 appropriation and \$352,404 for Decision Item #4 “Newborn Screening and Genetics Counseling.” The FY 2009-10 total appropriation was \$1,501,817,

which included a reduction of \$90,256 due to a JBC approval of Decision Item #4 “Newborn Screening and Genetics Counseling” at a lower level than requested.

For FY 2010-11 the Department requested continuation of the \$1,501,817 FY 2009-10 appropriation. The FY 2010-11 appropriation was \$1,501,817.

The FY 2011-12 request is \$1,575,057 which includes an increase of \$73,240 for DI #2 “Newborn Screening Laboratory and Genetics Counseling.”

(4) Department of Human Services Grant

The DHS grant provides funding to incorporate a Medical Home system of care into its Part C of the Individuals with Disabilities Education Act. A Medical Home is a concept that assures health care (medical, mental, oral care) is family-centered, coordinated, accessible, comprehensive, continuous, compassionate, culturally responsive, and community-based.

For FY 2008-09 the Department requested continuation funding of \$29,790 and 0.2 FTE. The total FY 2008-09 appropriation was \$29,790 and 0.2 FTE.

For FY 2009-10 the Department requested continuation of the \$29,790 and 0.2 FTE FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$29,790 and 0.2 FTE.

For FY 2010-11 the Department requested continuation of the \$29,790 and 0.2 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$29,790 and 0.2 FTE.

The FY 2011-12 request is \$29,790 and 0.2 FTE.

(5) Federal Grants

For the FY 2008-09 base request, the Department requested continuation of funding of \$508,000. The total FY 2008-09 appropriation was \$508,000 and 4.6 FTE.

For FY 2009-10 the Department requested continuation of the \$508,000 and 4.6 FTE FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$508,000 and 4.6 FTE. The final FY 2009-10 appropriation was \$500,151 and 4.6 FTE which included a reduction of \$7,849 for the furlough adjustment.

For FY 2010-11 the Department requested \$398,920 and 3.4 FTE, which included a reduction of \$109,080 and 1.2 FTE based on FY 2010-11 DI# NP-11: “Statewide Information Technology Staff Consolidation”.

The FY 2010-11 appropriation was \$424,871 and 1.2 FTE which included reductions of \$106,857 and 1.2 FTE for the OIT consolidation, \$6,377 for the one-time PERA adjustment and 2.2 FTE and an increase of \$30,105 in federal funds.

The FY 2011-12 request is \$423,161 and 1.2 FTE which includes an increase of \$4,154 for the one-time PERA adjustment and a reduction of \$5,864 for continuation of the PERA adjustment.

(F) Nutrition Services

The Nutrition Services Section promotes optimal nutrition and health through supplemental foods, reimbursement and nutrition education to eligible women, infants and children and senior populations.

Women, Infants, and Children Supplemental Food Grants

For FY 2007-08, the Department requested \$69,448,035 in federal funds and 22.3 FTE. The total FY 2008-09 appropriation was \$69,448,035 and 22.3 FTE.

For FY 2009-10 the Department requested continuation of the \$69,448,035 FY 2008-09 appropriation. Special Bill SB 08-155 removed 1 FTE to facilitate centralization of IT management in OIT. Therefore, the Department is requesting only 21.3 FTE.

The FY 2009-10 total appropriation was \$69,410,948 and 21.3 FTE, which included a reduction of \$32,087 due to NP-9 “Statewide Information Technology Management Allocation.” The final FY 2009-10 appropriation was \$63,364,966 and 21.3 FTE which includes a reduction of \$45,982 for the furlough adjustment.

For FY 2010-11 the Department requested an appropriation of \$89,590,081 and 16.3 FTE, which included an allowable federal base adjustment of \$20,589,052, in addition to a reduction of \$409,919 and 5.0 FTE based on the FY 2010-11 DI# NP-11: “Statewide Information Technology Staff Consolidation”.

The FY 2010-11 appropriation was \$111,913,876 and 17.8 FTE which included reductions of \$401,745 and 5.0 FTE for the OIT consolidation, \$37,361 for the one-time PERA adjustment and an increase of \$42,942,034 and 1.5 FTE in federal funds.

The FY 2011-12 request is \$111,907,757 and 17.8 FTE which includes an increase of \$29,187 for the one-time PERA adjustment and a reduction of \$35,306 for continuation of the PERA adjustment.

Child and Adult Care Food Program

For FY 2008-09 the Department requested continuation of the FY 2007-08 funding of \$24,069,044 and 12.8 FTE. The total FY 2008-09 appropriation was \$24,069,644 and 12.8 FTE.

For FY 2009-10 the Department requested continuation of the \$24,069,644 and 12.8 FTE FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$24,069,644 and 12.8 FTE. The final FY 2009-10 appropriation was \$24,052,217 and 12.8 FTE which included a reduction of \$17,427 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$24,069,644 and 12.8 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$22,580,394 and 7.7 FTE which included reductions of \$14,159 for the one-time PERA adjustment and \$1,475,091 and 5.1 FTE of federal funds.

The FY 2011-12 request is \$22,582,646 and 7.7 FTE which includes an increase of \$14,159 for the one-time PERA adjustment and a reduction of \$11,907 for continuation of the PERA adjustment.

(G) Federal Grants

The funding contained within this line is used to accomplish the activities of various Health Promotion and Disease Prevention programs. The program descriptions and performance measures can be found in the specific program narratives.

The Department is requesting continuation funding of \$650,000 for the FY 2008-09 base request. The total FY 2008-09 appropriation was \$650,000.

For FY 2009-10 the Department requested continuation of the \$650,000 and 5.3 FTE FY 2008-09 appropriation. The FY 2009-10 total appropriation was \$650,000 and 5.3 FTE. The final FY 2009-10 appropriation was \$638,253 and 5.3 FTE which included a reduction of \$11,477 for the furlough adjustment.

For FY 2010-11 the Department requested continuation of the \$650,000 and 5.3 FTE FY 2009-10 appropriation. The FY 2010-11 appropriation was \$423,804 and 2.7 FTE which included a reduction of \$9,325 for the one-time PERA adjustment and \$216,871 and 2.6 FTE of federal funds.

The FY 2011-12 request is \$429,172 and 2.7 FTE which includes an increase of \$9,325 for the one-time PERA adjustment and a reduction of \$3,957 for continuation of the PERA adjustment.



Colorado Department of Public Health and Environment
Health Facilities and Emergency Medical Services Division
Line Item Descriptions

FY 2012-13 Budget Request

November 1, 2011

(A) Licensure

The purpose of the Licensure section within the (11) Health Facilities and Emergency Medical Services long bill group is to ensure that health care facilities maintain minimum standards of quality by setting health and safety standards. In addition, the Licensure Program also provides compliance assistance to the industry and provides compliance information to the general public. The Division makes information regarding specific facilities available on its website and makes it a priority to respond to specific requests for information.

Health Facilities General Licensure (formerly (1) Health Facilities General Licensure)

The General Licensure section inspects and licenses a majority of medical health facilities in the State of Colorado. Among the facilities served are hospitals, nursing homes, mental health facilities, assisted living residences and residential facilities for the developmentally disabled. In total, this program inspects approximately 1890 facilities each year.

Personal Services

The Health Facilities General Licensure program Personal Services line item was appropriated \$369,523 in the FY 2007-08 Long Bill (SB 07-239). Two bills were passed during the 2007 legislative session that affected the FY 2007-08 personal services appropriation. HB 07-1131 “Hemodialysis Technicians” required that a national accrediting program certify hemodialysis technicians before they could perform hemodialysis in the State of Colorado. The bill appropriated an additional \$5,812 in General Fund and 0.1 FTE in FY 2007-08. HB 07-1221 “Health Facilities Fees” allowed the State Board of Health to promulgate fees that would be paid to the Department by health facilities subject to inspection by the Department. In FY 2007-08, the personal services line was appropriated an additional \$72,495 in General Fund, \$439,075 in Cash Funds, and 6.7 FTE for this legislation.

The final FY 2007-08 appropriation was \$886,905 and 13.6 FTE.

The requested appropriation for FY 2008-09 was \$916,990 and 13.7 FTE, an increase of \$30,085 and 0.1 FTE over the FY 2007-08 appropriation. The following common policy adjustments were included in the appropriation: \$1,641 for salary survey and \$535 for 80% of the appropriated performance pay. Additionally \$1,324 and 0.1 FTE was added to annualize HB 07-1131 “Hemodialysis Technicians” and \$26,585 was added to annualize HB 07-1221 “Health Facilities Fees.”

Three additional bills were passed during the 2008 legislative session that affected the FY 2008-09 personal services appropriation. SB 08-153 “License Home Care Agencies” added \$167,543 and 2.9 FTE. The purpose of the legislation was to protect home care

consumers by establishing licensure requirements for all home care agencies including home health and personal assistance services. SB 08-154 "Requirements Occupancy Contiguous" added \$3,210. A reduction of \$11,071 and 0.2 FTE was also included due to the passage of HB 08-1234 "Deemed Status Ambulatory Surgical Center."

Finally, the legislature passed a supplemental reduction in the amount of \$90,920.

The final FY 2008-09 appropriation was \$985,752 and 16.4 FTE.

The FY 2009-10 request was \$2,215,639 and 34.9 FTE, an increase of \$1,229,887 and 18.5 FTE over the final FY 2008-09 appropriation. The request included common policy increases including \$41,595 for salary survey and \$15,667 for 80% of the appropriated performance pay. The request also included \$645,795 and 11.1 FTE for annualization of SB 08-153 "License Home Care Agencies" and \$90,920 for annualization of the FY 2008-09 supplemental reduction. The increase was partially offset by a decrease of \$1,054 for annualization of SB 08-154 "Requirements Occupancy Contiguous."

The Department also requested an increase of \$436,964 and 7.4 FTE, \$65,476 General Fund and \$371,488 Cash Funds for Decision Item #3 "Health Facilities License Fees." This decision item requested funding necessary for license processing and enforcement for the remaining facility types not addressed in SB 08-153 "License Home Care Agencies." Pursuant to that legislation, fees have been established to fund increased inspections. The General Fund portion of the request was for expenses associated with facilities that are exempt from license fees such as government owned facilities.

The final FY 2009-10 appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no personal services request for future years.

Operating Expenses

In FY 2007-08, this line item was appropriated \$8,269. HB 07-1311 provided an additional \$50 in General Fund, while HB 07-1221 appropriated an additional \$46,355.

The final FY 2007-08 appropriation was \$54,674.

The FY 2008-09 Request for operating expenses was \$28,139, a reduction of \$26,535 over the FY 2007-8 appropriation. This request reflected the impact of reducing funding for HB 07-1221 "Health Facilities Fees and Annualizations" associated with second year implementation of HB 07-1311 "Hemodialysis Technicians."

SB 08-153 "License Home Care Agencies" added \$13,965 and SB 08-154 "Requirements Occupancy Contiguous" added \$819. HB 08-1234 "Deemed Status Ambulatory Surgical Center" reduced the appropriation by \$4,498.

The final FY 2008-09 appropriation was \$38,425.

The FY 2009-10 request was \$110,514, an increase of \$72,089 over the final 2008-09 appropriation. The requested increases resulted from the following annualizations related to prior year legislation: an increase of \$72,420 for SB 08-153 "License Home Care Agencies" and a reduction of \$331 for annualization of SB 08-154 "Requirements Occupancy Contiguous."

The Department also requested \$154,996, \$21,099 in General Fund and \$133,897 in Cash Funds for Decision Item #3 "Health Facilities License fees."

The FY2009-10 final appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no request for operating expenses for future years.

Program costs

The FY 2009-10 appropriation for the newly consolidated program line for general licensure was \$2,362,249 and 34.9 FTE. This included \$2,117,838 for personal services and \$244,411 for operating expenses.

The following changes were made to the original request: a reduction of \$32,325 for the 1.82% reduction taken in personal services lines over 20 FTE and a decrease of \$86,575 for BA-5 "Delay GF for DI#3-Health Facilities License Fees."

The final FY 2009-10 appropriation was \$2,374,182 and 34.9 FTE, an increase of \$11,933 over the FY 2009-10 request. The increase was due to HB 10-1311 "FY 2009-10 Supplemental Bill."

The FY 2010-11 request and appropriation was \$2,913,475 and 44.8 FTE an increase of \$539,293 and 9.9 FTE over the FY 2009-10 appropriation. This included annualization increases of \$31,387 and 1.0 FTE for SB 08-153 "License Home Care Agencies by the CDPHE" and \$569,629 and 9.6 FTE for FY 2009-10 DI # 3 "Health Facilities License Fees." The request also included an increase of \$32,325 for restoration of the FY 2009-10 1.82% reduction on personal services lines over 20 FTE and an increase of \$1,773 for the PERA adjustment associated with the OIT consolidation. The increase is partially offset by a decrease of \$62,590 and 0.7 FTE associated with FY 2010-11 NP# 11 "Statewide Information Technology Staff Consolidation", a decrease of \$21,298 associated with FY 2010-11 BA # NP 14 "PERA Adjustment" and a decrease of \$11,933 for annualization of HB 10-1311 "FY 2009-10 Supplemental Bill."

The FY 2011-12 request is for \$2,902,308 and 44.8 FTE, a decrease of \$111,671 over the FY 2010-11 request. The reduction is due to a decrease of \$2,549 for FY 2011-12 NP # 2 "2% Across the Board Personal services cut) and a decrease of \$28,143 for FY 2011-12 NP # 6 "Statewide PERA Adjustment." The decrease is partially offset by an increase of \$19,525 for annualization of FY 2010-11 BA # NP 14 "PERA Adjustment" and the PERA adjustment for OIT consolidation.

Indirect Cost Assessment

The Department requested continuation funding for the Indirect Cost Assessment line item in the amount of \$121,746 for FY 2008-09. The final appropriation was \$0 due to the consolidation of indirect cost adjustment lines throughout the division. The appropriation was placed into a separate long bill section, (D) Indirect Cost Recoveries. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

Assisted Living Facilities (formerly (2) Assisted Living Facilities)

This section of the Department is responsible for the oversight of assisted living facilities within the State of Colorado. These facilities provide a number of supportive services, including meals, laundry, and protective oversight, to individuals that cannot provide it for themselves, but do not require a nursing home level of care. The Assisted Living Facilities section inspects these facilities to ensure that health standards are met and the appropriate level of safety is attained at each facility. In addition to initial inspections, this section also does re-inspections, complaint investigations, plan reviews, and delivers technical assistance and training to providers and the public.

Personal Services

The Assisted Living Facilities section requested a personal services appropriation of \$706,115 and 9.9 FTE for FY 2007-08. In addition to this request, the Division was granted a supplemental of \$19,200 for Assisted Living improvements. This resulted in a final 2007-08 appropriation of \$725,315 and 9.9 FTE.

The FY 2008-09 request was for \$752,768 and 9.9 FTE, an increase of \$27,453 over the final FY 2007-08 appropriation. The requested increases were associated with the following common policy adjustments: \$19,711 for Salary Survey, \$6,465 for 80% of the appropriated Performance-based Pay and \$1,277 for Supplemental Amortization Equalization Disbursement funding.

The final FY 2008-09 appropriation was \$751,491 and 9.9 FTE. The request was decreased by \$1,277 for elimination of Supplemental Amortization Equalization Disbursement funding by the Joint Budget Committee.

Additionally, the request was reduced by \$166,175 and 2.2 FTE pending passage of fee legislation that would fully fund the appropriation. With the passage of HB 08-1038 "Assisted Living Residence Regulation" during the 2008 legislative session the Board of Health was authorized to increase the fees charged to assisted living residences. Therefore, the \$166,175 and 2.2 FTE was restored to the final FY 2008-09 appropriation.

The personal services request for FY 2009-10 was \$877,646 and 11.4 FTE an increase of \$126,155 and 1.5 FTE over the final 2008-09 appropriation. The requested increases were due to common policy increases of \$24,084 for salary survey and \$9,064 for 80% of the appropriated performance pay as well as \$93,007 and 1.5 FTE for annualization of HB 08-1038 "Assisted Living Residence Regulation."

The final 2009-10 appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no request for personal services for future years.

Operating Expenses

The Department requested continuation funding of \$43,811 for FY 2007-08 operating expenses. The final 2007-08 appropriation increased by \$800 due to the Supplemental for Assisted Living Improvements. This resulted in a final 2007-08 appropriation of \$44,611.

The FY 2008-09 request and appropriation was for continuation of the \$44,611 FY 2007-08 appropriation.

The request was reduced by \$7,007 pending the passage of fee legislation, but with the passage of HB 08-1038 “Assisted Living Residence Regulation” discussed above under personal services, the funding was restored.

The FY 2009-10 operating expenditures request was for \$65,582, an increase of \$20,971 over the final 2008-09 appropriation. The requested increase was for Annualization of HB 08-1038 “Assisted Living Residence Regulation” discussed above in the personal services section.

The program also requested an increase of \$1,943 associated with the non-prioritized common policy decision item for fleet operating increases for fuel. This request was denied and the \$1,943 was removed through FY 2009-10 NP # 19 Budget Amendment that retracted the increase in fuel decision item.

The FY 2009-10 final appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combine personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no request for operating expenses for future years.

Program costs

The FY 2009-10 appropriation for the newly consolidated Assisted Living Facilities program line was \$927,303 and 11.4 FTE. This included \$877,646 for personal services and \$65,582 for operating expenses. The appropriation also included a decrease of \$15,925 due to HB 10-1311 “FY 2009-10 Supplemental Bill” for the furlough.

The FY 2010-11 request and appropriation was \$915,771 and 11.2 FTE a decrease of \$11,532 and .2 FTE over the 2009-10 appropriation. The requested reduction was due to a decrease of \$13,561 and 0.2 FTE for FY 2010-11 NP# 11 "Statewide Information Technology Staff Consolidation" and a decrease of \$14,204 for FY 2010-11 BA # NP 14 "PERA adjustment." The requested decrease was partially offset by an increase of \$15,925 due to HB 10-1311 "FY 2009-10 Supplemental Bill" as well as an increase of \$308 for adjustments to PERA related to the OIT consolidation.

The FY 2011-12 request is \$912,208 and 11.2 FTE, a decrease of \$3,563 over the FY 2010-11 appropriation. The reduction is due to a decrease of \$2,045 for FY 2011-12 NP # 2 "2% Across the Board Personal Services cut" and a decrease of \$15,414 for FY 2011-12 NP # 6 "Statewide PERA Adjustment." The decrease is partially offset by an increase of \$13,896 due to annualization of FY 2010-11 BA # NP 14 "PERA adjustment" and PERA adjustments associated with the OIT consolidation.

Indirect Cost Assessment

The Department requested continuation funding of \$126,023 for FY 2008-09. This final appropriation was \$0 due to the consolidation of indirect cost adjustment lines throughout the division. The appropriation was placed into a separate long bill section (D) Indirect Cost Recoveries. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

Medication Administration (formerly (3) Medication Administration)

The Medication Administration program provides training to otherwise unqualified personnel that allows them to administer medication to individuals living in assisted living facilities, Medicaid-certified Adult Day programs, and all services funded through and regulated by the Department for developmentally disabled individuals, among others. This program saves the State money by allowing less costly personnel to administer the medications.

Personal Services

The FY 2007-08 Personal services appropriation was \$190,527 and 0.9 FTE.

The FY 2008-09 request for personal services was \$193,865 and 0.9 FTE, an increase of \$3,338 over the FY 2007-08 appropriation. The final FY 2008-09 appropriation was \$193,707, a decrease of \$158 over the FY 2008-09 appropriation. The reduction was due to JBC elimination of the requested \$158 supplemental amortization equalization disbursement funding.

The personal services request for FY 2009-10 was \$197,533, an increase of \$3,826 over the final 2008-09 appropriation. The requested increase was due to common policy adjustments of \$2,777 for salary increases and \$1,049 for 80% of the appropriated performance pay.

The FY2009-10 final appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combined personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no request for personal services for future years.

Operating Expenses

The Department requested and was authorized continuation funding of \$1,245 for the operating expenses line item in FY 2008-09.

The Department requested continuation funding of \$1,245 for the operating line item in FY 2009-10.

The FY2009-10 final appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combined personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no request for operating expenses for future years.

Program costs

The final FY 2009-10 appropriation for the newly consolidated program line for medication Administration was \$212,849 and 1.0 FTE. This included \$197,533 and 0.9 FTE in personal services and \$1,245 in Operating expenses. The appropriation also included \$15,281 and 0.1 FTE from SB 09-128 "Sunset Unlicensed Administration of Meds." The appropriation also included a reduction of \$1,147 due to HB 10-1311 "FY 2009-10 Supplemental bill" for the furlough.

The FY 2010-11 request and appropriation was for \$213,064 and 1.0 FTE, an increase of \$215 over the FY 2009-10 appropriation. The increase was due to \$1,147 for annualization of HB 10-1311 "FY 2009-10 Supplemental bill" for the furlough. The increase was partially offset by a decrease of \$932 associated with FY 2010-11 BA # 14 "PERA Adjustment."

The FY 2011-12 request is for \$212,860 and 1.0 FTE, a decrease of \$204 over the FY 2010-11 appropriation. The Reduction is due to a decrease of \$1,136 for FY 2011-12 NP # 6 “Statewide PERA Adjustment.” The decrease is partially offset by an increase of \$932 due to annualization of FY 2010-11 BA # 14 “PERA adjustment.”

Indirect Cost Assessment

The Department requested continuation funding of \$13,157 for the indirect cost assessment line item in FY 2008-09. The final appropriation was \$0 due to the consolidation of indirect cost adjustment lines throughout the division. The appropriation was placed into a separate long bill section, (D) Indirect Cost Recoveries. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

Medicaid/Medicare Certification Program (formerly (B) Medicaid/Medicare Certification Program)

As a result of the JBC recommended consolidation the Medicaid/Medicare Certification program which was formerly (B) Medicaid/Medicare Certification Program has been combine under the (A) Licensure line.

The Medicaid/Medicare Certification Program section surveys nursing homes and other health care facilities for the Medicare and Medicaid programs, as required by federal statute. In addition to its survey capacity, the program is also responsible for investigating complaints that are brought against any of the health facilities under its jurisdiction. The program surveys long-term care facilities, hospitals, other acute care facilities, and home health organizations.

Personal Services

In FY 2007-08, the department was appropriated \$6,008,909 and 95.9 FTE for personal services.

The Department’s FY 2008-09 request made adjustments for a number of changes including common policies, new legislation, and a decision item submitted by the Department of Human Services. Requested common policy adjustments for this line item totaled \$174,569 and included \$125,388 for salary survey, \$41,056 for 80% of the appropriated performance pay, and \$8,125 for supplemental amortization equalization disbursement funding. The Joint Budget Committee eliminated the supplemental amortization equalization disbursement funding resulting in a total common policy increase of \$166,444.

In addition to these common policy adjustments, the Department also requested a decrease of \$12,432 to comply with the Office of State Planning and Budgeting's 0.2% base reduction. At the Joint Budget Committee's request, the Department included a \$62,077 base reduction adjustment in lieu of the OSPB reduction.

During the 2007 legislative session, the Legislature passed SB 07-196, which created the Health Information Technology Advisory Committee. In total, SB 07-196 gave the Department an additional \$32,411 in reappropriated funds and 0.5 FTE in its Personal Services appropriation to implement the bill.

Finally, the Department included an adjustment of \$72,924 and 1.0 FTE to account for a non-prioritized decision item from the Department of Human Services.

Taking all of these changes into account, the Department's FY 2008-09 final appropriation for Personal Services was \$6,218,611 and 97.4 FTE.

The FY 2009-10 request for personal services was \$6,382,560 and 97.4 FTE an increase of \$163,949 over the final 2008-09 appropriation. The requested increases were due to common policy adjustments of \$122,341 for salary survey and \$41,608 for 80% of the appropriated performance pay.

The final FY 2009-10 appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combined personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no personal services request for future years.

Operating Expenses

The FY 2007-08 operating expenses line item appropriation was \$557,456.

The final FY 2008-09 appropriation was \$563,413, an increase of \$5,959 over the FY 2007-08 appropriation. The increases were related to changes described in the Personal Services narrative above. The first adjustment was an increase of \$1,302 due to SB 07-196, and the second adjustment was for \$4,655 in additional operating costs for the new FTE associated with the Department of Human Services' non-prioritized decision item.

The FY 2009-10 request was for continuation funding of the \$563,413 FY 2008-09 appropriation.

The Department also requested an increase of \$17,237 associated with the non-prioritized common policy decision item for fleet operating increases for fuel. However, the NP # 19 Budget Amendment retracted the increase in fuel decision item so there was no change to the appropriation.

The final FY 2009-10 appropriation was \$0 due to a JBC recommended consolidation to combine personal services and operating expenses into a program line. The combined personal services and operating appropriation is shown below in the consolidated program line.

Due to the consolidation there is no operating expense request for future years.

Program costs

The FY 2009-10 appropriation for the newly consolidated Medicaid/Medicare Certification Program line was \$6,855,162 and 97.4 FTE. This included the personal services request of \$6,382,560 and 97.4 FTE and operating expenses of \$563,413. It also included a reduction of \$69,441 for the 1.82% reduction taken in personal services lines over 20 FTE as well as a reduction of \$21,370 for HB 10-1311 "FY 2009-10 Supplemental bill" for the furlough.

The FY 2010-11 request was \$6,492,963 and 93.6 FTE a decrease of \$362,119 and 3.8 FTE over the FY 2009-10 appropriation. The change includes a decrease of \$308,982 and 3.8 FTE associated with FY 2010-11 NP# 11 "Statewide Information Technology Staff Consolidation" as well as a decrease of \$150,802 for FY 2010-11 BA # 14 "PERA Adjustment." The decrease is partially offset by an increase of \$69,441 for restoration of the FY 2009-10 1.82% reduction on personal services lines over 20 FTE, \$21,370 for annualization of HB 10-1311 "FY 2009-10 Supplemental bill" for the furlough and \$6,774 for PERA adjustments associated with the OIT consolidation.

The Final FY 2010-11 appropriation is \$7,660,895 and 93.6 FTE, an increase of \$1167,932 over the FY 2010-11 request. The increase is due to a JBC adjustment to federal funds based on prior year expenditures.

The FY 2011-12 request is for \$7,579,356 and 93.6 FTE a decrease of \$81,539 over the FY 2010-11 appropriation. The reduction is due to a decrease of \$73,713 for FY 2011-12 NP # 2 "2% Across the Board Personal services cut) and a decrease of \$151,854 for FY 2011-12 NP # 6 "Statewide PERA Adjustment." The decrease is partially offset by an increase of \$144,028 for annualization of FY 2010-11 BA # NP 14 "PERA Adjustment" and the PERA adjustment for OIT consolidation.

Indirect Cost Assessment

The FY 2008-09 Base Request for the Indirect Cost Assessment line item was \$1,134,855, an increase of \$116,809 over the FY 2007-08 appropriation. This included continuation funding from the previous fiscal year of \$1,018,046, a \$3,988 increase for SB 07-196, a \$12,821 increase for the Department of Human Services non-prioritized decision item, and \$100,000 to adjust the base to cover increased rates for indirect costs. The final appropriation was \$0 due to the consolidation of indirect cost adjustment lines throughout the division. The appropriation was placed into a separate long bill section (D) Indirect Cost Recoveries. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

(B) Emergency Medical Services (formerly (C) Emergency Medical Services)

There are a number of programs within the (B) Emergency Medical Services section that work toward planning and implementing a Statewide Emergency Medical and Trauma Services System. This system is intended to perform a number of functions including:

- Training and certifying emergency medical technicians (EMT);
- Providing technical and operational assistance for regional planning and local provider agencies;
- Awarding grants to fund regional and local infrastructure and support local provider (ambulance) functions;
- Licensing air ambulance services;
- Establishing minimum standards for ground ambulance services;
- Designating local health facilities as Level I through V trauma treatment centers.

The goal of the program is to provide emergency trauma care to individuals 24 hours per day, 365 days per year without exception. To do this, the program must coordinate a number of providers: (nurses, hospitals, physicians, EMTs, etc.), law enforcement, counties, and various other localities.

State EMS Coordination, Planning and Certification Program

In 2008 the Joint Budget Committee recommended a realignment that combined the Personal Services and Operating lines of the EMS Coordination, Planning and Certification lines, the Air Ambulance licensure and the EMS Telecommunication Support lines into a single line item. This consolidated line is shown below under program costs.

Personal Services

The Personal Services appropriation for FY 2007-08 was \$836,295 and 12.9 FTE.

The FY 2008-09 request was \$960,615 and 12.9 FTE an increase of \$124,320 over the FY 2007-08 appropriation. The Department requested \$27,515 in common policy adjustments, including \$19,763 for salary survey, \$6,471 for 80% of the appropriated performance pay and \$1,281 for Supplemental Amortization Equalization Disbursement funding. The program also requested \$96,805 for FY 2008-09 decision Item # 5 “Emergency Medical Services Data Collection.” The Joint Budget Committee eliminated the \$1,281 in Supplemental Amortization Equalization Disbursement funding. The remainder of the request was authorized but was appropriated to the new State EMS Coordination, Planning and Certification Program shown below.

The final FY 2008-09 appropriation was \$0 due to the JBC recommended realignment.

Operating Expenses

The FY 2007-08 appropriation for operating expenses was \$57,405.

The FY 2008-09 request for operating expenses was \$72,614, an increase of \$15,209 over the FY 2007-08 appropriation. The increase was for Decision Item # 5 “Emergency medical Services Data Collection.”

The final appropriation was \$0 due to the Joint Budget Committee recommended realignment discussed above under personal services.

Program Costs

The 2008-09 appropriation was \$1,090,177 and 12.9 FTE. This included a one-time JBC supplemental reduction of \$39,678 as well as the combine personal services and operating expenses discussed above.

The FY 2009-10 request was \$1,153,368 and 12.9 FTE, an increase of \$63,191 over the final 2008-09 appropriation. The requested increases were due to restoration of the \$39,678 one-time supplemental reduction and to the following common policy adjustments: \$20,828 for salary survey and \$7,868 for 80% of the appropriated performance pay. Additionally there was a decrease of \$5,183 associated with the annualization of FY 2008-09 DI # 5 “Emergency Medical Services Data Collection.”

The department also requested an increase of \$618 associated with the non-prioritized common policy decision item for fleet operating increases for fuel. However, the NP # 19 Budget Amendment retracted the increase in fuel decision item so there was no change to the appropriation.

The final 2009-10 appropriation was \$1,367,590 and 16.3 FTE an increase of \$214,222 and 3.4 FTE over the FY 2009-10 request. The increases were due to HB 09-1275 “EMT Provisional Certification” which added \$18,979 and 0.4 FTE and SB 09-002 “Increase Motor Vehicle Fee Emer Srvcs” which added \$215,734 and 3.0 FTE. The increases were partially offset by a decrease of \$20,491 due to HB 10-1311 “FY 2009-10 Supplemental bill” for the furlough.

The FY 2010-11 request was for \$1305,419 and 15.5 FTE, a decrease of \$62,171 and 0.8 FTE over the FY 2009-10 request. The reductions were due to a decrease of \$16,914 for annualization of SB 09-002 “Increase Motor Vehicle Fee Emer Srvcs” a decrease of \$50,909 and 0.8 FTE for FY 2010-11 NP# 11 "Statewide Information Technology Staff Consolidation,” and a decrease of \$16,649 for FY 2010-11 BA # 14 “PERA Adjustment.” The decreases are partially offset by an increase of \$20,491 due to HB 10-1311 “FY 2009-10 Supplemental bill” for the furlough and an increase of \$1,810 for PERA adjustments associated with the OIT consolidation.

The final FY 2010-11 appropriation was \$1373,398 and 16.4 FTE an increase of \$67,979 and 0.9 FTE over the FY 2010-11 request. The increase was due to HB 10-1260 “Sunset review Bd medical Examiners.”

The FY 2011-12 request is for \$1,369,718 and 16.4 FTE, a decrease of \$3,680 over the FY 2010-11 appropriation. The reduction is due to a decrease of \$18,975 for FY 2011-12 NP # 6 “Statewide PERA Adjustment” and a decrease of \$1,810 for PERA adjustments associated with the OIT consolidation. The decrease is partially offset by an increase of \$456 for annualization of HB 10-1260 “Sunset review Bd medical Examiners” as well as an increase of \$ 16,649 , for FY 2010-11 BA # 14 “PERA adjustment.”

Indirect Cost Assessment

The 2007-08 appropriation for indirect costs was \$272,776.

The 2008-09 request was \$301,236, an increase of \$28,460 over the 2007-08 appropriation.

The additional funding requested was to pay the indirect costs associated with Decision Item # 5 “Emergency medical Services Data Collection” noted above.

The final appropriation was \$0 due to the consolidation of indirect cost adjustment lines throughout the division. The Decision Item was authorized, but the appropriation was placed into a separate long bill section (D) Indirect Cost Recoveries. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

Distributions to Regional Emergency Medical and Trauma Councils (RETACs) (renamed from (2) Regional Emergency Medical and Trauma Councils (RETAC))

This line item provides funding for the State's regional emergency medical and trauma councils that are made up of city and county representatives. The goals of each council are to assess regional emergency and trauma needs and conduct emergency service and trauma planning.

Program Costs

The FY 2007-08 appropriation was \$1,785,000.

The Department requested and was authorized continuation funding of \$1,785,000 in FY 2008-09.

The Department requested and was authorized continuation funding of \$1,785,000 in FY 2009-10.

The Department requested and was authorized continuation funding of \$1,785,000 in FY 2010-11.

The department again requests continuation funding of \$1,785,000 for FY 2011-12.

Emergency Medical Services Provider Grants (renamed to (3) Emergency Medical Services Grant Program)

This line item provides funding for emergency medical service grants to local emergency medical services for training, medical equipment, and new vehicles.

Program Costs

The program was appropriated \$1,928,793 in FY 2007-08.

The FY 2008-09 request and appropriation was \$2,078,793, an increase of \$150,000 over the FY 2007-08 appropriation. The requested increase was for reappropriated funds associated with Decision Item # 5 “Emergency Medical Services Data Collection.”

The Department requested continuation funding of \$2,078,793 for FY 2009-10.

The final 2009-10 appropriation was \$6,776,982, an increase of \$4,698,189 over the FY 2009-10 request. The increase was due to passage of SB 09-002 “Increase Motor Vehicle Fee Emer Srvcs.”

The FY 2010-11 request is \$6,793,896, a decrease of \$16,914 over the 2009-10 appropriation. The decrease is due to annualization of SB 09-002 “Increase Motor Vehicle Fee Emer Srvcs.”

Trauma Facility Designation (formerly (4) Trauma Facility Designation)

This line item provides funding to the Department for its oversight of the “Statewide Trauma Care System.” The funding source for this line item is cash funds from fees levied on trauma care facilities.

Personal Services

In FY 2007-08 \$355,986 and 2.1 FTE was appropriated.

The FY 2008-09 request was \$359,557. The increase was due to \$3,571 in common policy adjustments.

The final 2008-09 appropriation was \$0 due to the consolidation of line items mentioned above. Funds were appropriated to the consolidated Trauma Facility Designation line item.

Operating Expenses

The 2007-08 appropriation was \$24,439.

The Department requested continuation funding of \$24,439 for operating expenses in FY 2008-09.

The final appropriation was \$0 due to the consolidation of line items discussed above. Funds were appropriated to the new consolidated Trauma Facility Designation line item.

Program Costs

The final FY 2008-09 appropriation was \$383,996 and 2.1 FTE. This reflected the combination of the personal services and operating line items.

The FY 2009-10 request was for \$388,778 and 2.1 FTE, an increase of \$4,782 over the FY 2008-09 appropriation. The requested increases were due to common policy adjustments of \$3,471 for salary survey and \$1,311 for 80% of the appropriated performance pay.

The final FY 2009-10 appropriation was \$385,198 and 2.1 FTE, a decrease of \$3,580 over the FY 2009-10 request. The reduction was due to HB 10-1311 "FY 2009-10 Supplemental bill" for the furlough.

The FY 2010-11 request and appropriation was \$385,869 and 2.1 FTE, an increase of \$671 over the FY 2009-10 appropriation. The increase was due to \$3,580 for annualization of HB 10-1311 "FY 2009-10 Supplemental bill." The increase was partially offset by a decrease of \$2,909 for FY 2010-11 BA # 14 "PERA Adjustment."

The FY 2011-12 request is for \$385,753 and 2.1 FTE, a decrease of \$116 over the FY 2010-11 appropriation. The reduction is due to a decrease of \$3,025 for FY 2011-12 NP # 6 "Statewide PERA Adjustment." The decrease is partially offset by an increase of \$2,909 for annualization of FY 2010-11 BA # 14 "PERA Adjustment."

Air Ambulance Licensure

This line item paid for the oversight of fixed-wing and rotary-wing aircraft, as required by HB 02-1440.

Program Costs

The FY 2007-08 appropriation was \$30,151 in Cash Funds and 0.2 FTE

The Department requested continuation funding of \$30,151 in Cash Funds and 0.2 FTE.

The FY 2008-09 appropriation was \$0 due to a Joint Budget Committee realignment. This section was consolidated with other programs in the EMS section and funding was appropriated to that new line. The new section is called State EMS Coordination, Planning and Certification Program and is shown above.

Federal Grants

This line item provides authorization for federal grants that do not fit elsewhere in the budget.

Program Costs

The Department requested and was authorized continuation funding of \$138,000 and 0.8 FTE for FY 2008-09.

The Department requested continuation funding of \$138,000 and 0.8 FTE for FY 2009-10.

The final FY 2009-10 appropriation was \$131,340 and 0.8 FTE, a decrease of \$6,660 over the FY 2009-10 request. The reduction was due to HB 10-1311 “FY 2009-10 Supplemental bill” for the furlough.

The FY 2010-11 request was for \$110,899 and 0.5 FTE a decrease of \$20,441 and 0.3 FTE over the FY 2009-10 request. The reduction was due to a decrease of \$21,724 and 0.3 FTE associated with FY 2010-11 NP# 11 "Statewide Information Technology Staff Consolidation" and to a decrease of \$5,411 associated with FY 2010-11 BA # 14 (PERA Adjustment". The decrease is partially offset by an increase of \$6,660 for annualization of HB 10-1311 “FY 2009-10 Supplemental bill” for the furlough and an increase of \$34 associated with the PERA adjustments for the OIT consolidation.

The Final FY 2010-11 appropriation was \$105,591 and 0.9 FTE a decrease of \$5,308 and an increase of 0.4 FTE over the FY 2010-11 request. The change is due to a JBC adjustment to federal funds based on prior year expenditures.

The FY 2011-12 request is for \$108,122 and 0.9 FTE an increase of \$2,531 over the FY 2010-11 appropriation. The increase is due to \$5,411 for annualization of FY 2010-11 BA # NP 14 “PERA Adjustment.” The increase is partially offset by a decrease of \$2,846 for FY 2011-12 NP # 6 “Statewide PERA Adjustment” and \$34 for the PERA adjustment for OIT consolidation.

EMS Telecommunication Support

The funding in this line item was transferred to the Department of Personnel and Administration to pay for a telecommunications engineer. The engineer was tasked with assisting emergency medical service staff in cities and communities with communications issues.

Program Costs

The Department requested \$67,756 in continuation funding for this line item in FY 2008-09 and was appropriated \$0 due to a Joint Budget Committee recommended realignment. This section has been consolidated with other programs in the EMS section and funding has been appropriated to that new line. The new section is called State EMS Coordination, Planning and Certification Program and is shown above.

Poison Control (Renamed from (8) Poison Control)

The Poison Control section contracts with Rocky Mountain Poison and Drug Center to provide a 24-hour per day toll free hotline for poison and drug information. The Rocky Mountain Poison and Drug Center is also an integral part of the State's chemical and biological terrorism response plan. The center provides training to the public and public health professionals regarding the proper treatment for poisoning and drug overdoses and monitors patterns in illness to detect possible biological or chemical terrorism threats.

Program Costs

The FY 2007-08 appropriation was \$1,421,442 in general fund.

The Department requested and was authorized continuation funding of \$1,421,442 in General Fund for FY 2008-09.

The Department requested and was authorized continuation funding of \$1,421,442 in General Fund for FY 2009-10.

The Department requested and was authorized continuation funding of \$1,421,442 in General Fund for FY 2010-11.

For FY 2011-12 the department requests continuation funding of \$1,421,442.

(C) Indirect Cost Recoveries (formerly (D) Indirect Cost Recoveries)

The 2008-09 appropriation combines the division's indirect cost appropriations, formerly separate line items, as noted above. These lines were combined and placed into this separate long bill section. As a result of the JBC recommended consolidation for FY 2009-10, indirect costs are now (C) Indirect Cost Recoveries.

The combined total for indirect cost assessments for FY 2007-08 was \$1,551,748.

The request and appropriation for 2008-09 was \$1,703,352, an increase of \$151,604 over the 2007-08 appropriation. The increase resulted from decision items, legislation and rate adjustments as well as \$6,335 for common policy adjustments.

The FY 2009-10 request for indirect costs was \$1,905,476, an increase of \$202,124 over the FY 2008-09 appropriation. The increase was due to \$113,928 for indirect costs associated with Decision Item #3 "Health Facilities License fees" and \$89,408 for S # 5 "Indirect Cost Recoveries Adjustments", as well as changes in grants. The requested increase is partially offset by a decrease of \$1,212 for annualization of FY 2008-09 DI # 5 "Emergency medical Services Data Collection."

The final 2009-10 appropriation was \$1,730,311, a decrease of \$175,165 over the FY 2009-10 request. The reductions were due to a JBC staff adjustment for indirect lines in the amount of \$146,785 and a reduction of \$28,380 associated with HB 10-1311 "FY 2009-10 Supplemental bill."

The FY 2010-11 request was \$1,894,416, an increase of \$164,105 over the FY 2009-10 appropriation. The requested increase was for \$135,725 for annualization of Decision Item # 3 "Health Facilities License fees" as well as \$28,380 for annualization of HB 10-1311 "FY 2009-10 Supplemental bill."

The final FY 2010-11 appropriation was \$1,730,311, a decrease of \$164,105 over the FY 2010-11 request. The reduction was due to a JBC adjustment to indirect costs.

The FY 2011-12 request is for continuation of the \$1,730,311 FY 2010-11 appropriation.



Colorado Department of Public Health and Environment
Emergency Preparedness and Response Division
Line Item Descriptions

FY 12-13 Budget Request

November 1, 2011

(11) Emergency Preparedness and Response Division

The Emergency Preparedness and Response Division (EPRD) develops and implements emergency response plans for CDPHE to fulfill the State's Emergency Support Function #8 "Health, Medical and Mortuary." CDPHE is the responsible state agency for the protection of health and the medical response of victims when an emergency occurs in Colorado.

Emergency Preparedness and Response Program

This line was added to the FY 2009-10 Long Bill as a result of the FY 2009-10 DI #2 "Emergency Preparedness and Response." This request added the division and \$16,656,501 total funds and 31.9 FTE (\$881,167 General Fund and \$15,775,334 federal funds). The General Fund is a new match requirement for the federal emergency preparedness grants. The FY 2009-10 appropriation is consistent with the requested amounts.

The FY 2009-10 Supplemental Bill (HB 10-1311) adjusted this appropriation to \$16,615,798 and 31.9 FTE. Of this \$878,214 was General Fund and \$15,737,584 was federal funds. The reduction is based on the furlough supplemental reduction.

For FY 2010-11 the Department is requesting \$17,089,326 total funds and 26.7 FTE. This includes the annualization of FY 2009-10 DI #2 "Emergency Preparedness and Response," with an increase of General Funds of \$881,167 and 0.1 FTE. This also includes a decrease of \$448,342 federal funds and 5.3 FTE based on FY 2010-11 NP #11 "Statewide Information Technology Staff Consolidation."

The FY 2010-11 appropriation is \$19,843,275 and 45.2 FTE. This includes the requested \$1,762,334 General Fund, reduced by \$2,399 for the PERA adjustment for a total of \$1,759,935. The federal funds were increased to \$18,083,340 and 40.5 FTE based on JBC staff recommendation.

The 2011-12 request is \$19,806,752 and 42.5 FTE. This is an increase of \$26,445 total funds for the annualization of the FY 2010-11 BA #NP-14 PERA adjustment. The request is then reduced by \$5,560 total funds for the FY 2011-12 NP#2: 2% Across the Board Personal Services Cut and \$57,408 total funds for the FY 2011-12 NP#6: Statewide PERA Adjustment. The final request is \$1,754,626 General Fund and \$18,052,126 Federal Funds.

The FY 2011-12 appropriation is \$36,947,846 and 35.0 FTE. This includes the requested \$1,762,334 General Fund, reduced by \$2,148 for the PERA adjustment (SB 11-076), an additional reduction of \$4,134 for the across the board personal services reduction, and finally by an \$8,105 reduction for the 1% General Fund reduction for a total of \$1,750,095. The federal funds were increased to \$35,199,929 and the FTE reduced to 35.0 FTE based on JBC staff recommendation.

The 2012-13 request is \$37,005,284 and 35.0 FTE. This is an increase of \$57,408 total funds for the annualization of SB 11-076 PERA adjustment. The final request is \$1,750,095 General Fund and \$35,255,189 Federal Funds.

Indirect Cost Assessment

The FY 2009-10 request was \$0 as this was a new division added to the Long Bill via FY 2009-10 DI #2 "Emergency Preparedness and Response."

The FY 2009-10 appropriation was \$1,848,000. The appropriation was based on final adjustments of the indirect needs of the department.

The FY 2009-10 Supplemental Bill (HB 10-1311) adjusted this appropriation to \$1,448,879 federal funds and was adjusted based on the indirect need of the department.

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

The FY 2010-11 Long Bill appropriation is \$1,448,879. The amount was based on final adjustments of the indirect needs of the department.

The FY 2011-12 request is a continuation of the FY 2010-11 appropriation of \$1,448,879.

The FY 2011-12 Long Bill appropriation is \$1,310,503. The amount was based on final adjustments of the indirect needs of the department.

The FY 2012-13 request is a continuation of the FY 2010-11 appropriation of \$1,310,503.