



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

FY 2015-16 Budget Request

November 1, 2014

(1) Administration and Support**(A) Administration**

This division oversees, coordinates and supports the Department's other ten divisions. Administration has three core areas which are: 1) The Executive Offices which includes the Executive Director and Chief Medical Officer, the Directors of the Health and Environmental divisions, the various board and Commission Administrators and support staff; 2) Operations which includes Budget, Purchasing and Contracts, Accounting, Grants, Human Resources, Legal and Regulatory Compliance, Audit and Building Operations; 3) Community Relations which includes Communications, Legislative Liaison, The Office of Planning and Partnerships, and The Office of Health Disparities.

Personal Services

The personal services line contains salaries and PERA contributions for full-time, part-time and temporary employees in the Administration division. This line also funds contractual services related to personal and professional services, such as building security. The vast majority of the funding for this line is from indirect cost recoveries.

Retirements

The Department is required under State Personnel Rules to pay retiring and terminating employees for unused accrued leave. Costs for these accrued 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) does not allow the Department to charge these payouts directly to federal grants. Cash and General Funded employee retirements must be absorbed within their Division's personal services lines.

Health, Life and Dental

The Health, Life and Dental line appropriates the state contributions for employee health, life and dental benefits. The appropriations from this line are distributed to the divisions to cover these expenses.

Short-Term Disability

The Short-term disability line appropriates insurance premiums that are paid by the State for employees who are temporarily unable to work. This line is based on the OSPB Common Policy for Short-Term Disability and incorporates the split rate provided by the Department of Personnel and Administration. Medicare (1.45%) and PERA (10.15%) are calculated and included in this request per the OSPB-Common Policy. The appropriations from this line are distributed to the divisions to cover these expenses.

Amortization Equalization Disbursements (AED)

AED is an employer expense taken for each employee and paid by the State to PERA. S.B. 04-275 created this additional payment by participating employers, including the state and some municipalities, to the Colorado Public Employees Retirement Association (PERA.) These additional employer contributions are intended to ensure the long-term solvency of the Colorado Public Employees Retirement Plan, which at the time of the legislation was underfunded. The appropriations from this line are distributed to the divisions to cover these expenses.

Supplemental Amortization Equalization Disbursements (SAED)

SB 06-235 requires that a percentage of the State's total payroll be paid to PERA annually.

Like AED, SAED is an additional payment by participating Colorado Public Employees Retirement Association (PERA) employers that is intended to ensure the long-term solvency of the retirement program. Despite the AED increases added in 2006, at the time the SAED legislation was passed, the retirement plan remained significantly underfunded. The appropriations from this line are distributed to the divisions to cover these expenses.

Shift Differential

Shift differential is the incremental increase in salary paid for work performed outside the typical work day schedule. The appropriations from this line are distributed to the divisions to cover these expenses.

Salary Survey

Salary Survey are the market based salary increases for the State workforce. The Department of Personnel and Administration is required to do a compensation study every year to determine if the state salary structure is appropriate based on general market conditions. The salary survey/salary act is the mechanism (usually through a non-prioritized decision item, or base budget adjustment) to adjust state employee compensation based on information collected from the survey. This adjustment is required to be approved by the Legislature in the Long Bill. The appropriations from this line are distributed to the divisions to cover these expenses.

Workers Compensation

The Worker's compensation line is a common policy line item for insurance premiums for worker's compensation coverage to DPA

Operating Expenses

The majority of the operating expense line covers core department infrastructural operating expenditures including postage, paper, copiers and the statewide audit. This line also covers the operating expenses for the Administration division including travel, supplies, computers, etc.

Legal Services

The legal Services line is a common policy line item for payments to the Department of Law.

Administrative Law Judge Services

The Administrative law judge line is a common policy line item for payments for administrative law judge services provided by the Division of Administrative Hearings at the Department of Personnel and Administration. These services cover any legal action that can be adjudicated by an administrative law judge (a judge specializing in the rules and regulations of the state) rather than a court of law.

Payments to Risk Management and Property Funds

The payments to risk management line are a common policy line item for insurance premiums to cover buildings and contents.

Vehicle Lease Payments

The Vehicle lease payments line is a common policy line item for payments to State Fleet Management for the cost of lease purchasing and administering the department's State fleet of motor vehicles.

Leased Space

The leased space line covers all of the department's lease costs related to rental of office and other space including the CDPHE main campus, Air testing centers and Air monitoring sites around the state.

Capitol Complex Leased Space

The Capitol Complex Leased Space is a common policy line item for the department's costs for rent of its Grand Junction office space. This Line item appropriates funds for buildings owned and operated by the State.

Payments to OIT

This line appropriates payments made to OIT for information technology services they provide to the Department.

COFRS Modernization

This line appropriates payments made to OIT for the replacement of the state's accounting system (COFRS). This line was moved from Center for Health and Environmental Information to Administrative Services effective July 1, 2014 via a FY2014-15 Base Adjustment.

Utilities

This line covers all utilities including electric, water and gas costs for buildings owned by the department including the State Laboratory and the Argo Mine. This line also contains funding for utilities in all other facilities where the department is required to cover utility costs via various lease agreements including the CDPHE main Campus.

Building Maintenance and Repair

The Building Maintenance and Repair line covers all routine maintenance, repairs and security for the State owned Laboratory. This line also provides funding for items not covered by the department's main campus lease including waste disposal, security and building access, carpet cleaning, etc.

Reimbursement for Board of Health

The reimbursement for the Board of Health line is used to reimburse the members of the Board of Health for stipend costs established in statute.

Indirect Cost Assessment

Indirect cost lines at the division level are used to collect funding to pay for centralized department functions such as leased space, utilities, information technology services, accounting, human resources, budgeting, purchasing and contracts. Indirect cost lines are included in each division budget and are based on the proportion of each division's actual expenditures. The sum of the indirect cost assessment lines at the division level total the appropriated spending authority for indirect cost expenses at the department level.

(B) Office of Health Equity

The Office of Health Equity supports activities aimed at eliminating health disparities in Colorado's communities of color, populations in rural areas and groups of individuals whose health outcomes vary from other groups of citizens. The office supports the Minority Health Advisory Commission, and oversees the tax-funded Amendment 35 Health Equity Grant Program. This section has separate personal services and operating lines in the Long Bill. HB 13-1088 changed the name of this program from Office of Health

Disparities to Office of Health Equity.

Health Disparities Grants

These funds, from Amendment 35 tax funds, are used to provide grants to entities specifically targeting the reduction of health disparities in cancer, pulmonary disease or chronic disease areas.

(C) Local Public Health Planning and Support

Assessment, Planning, and Support Program

The Assessment Planning and Support Program - The Office of Planning and Partnerships organizes the implementation of the 2008 Public Health Act and manages Colorado's health assessment and planning system for local and state public health. The office distributes general funding to local public health agencies for core public health services infrastructure and assessment and planning activities. The office provides technical assistance to local public health agencies on meeting the Public Health Act requirements; consultation and communications on assessment and planning, environmental health, and public health nursing; and serves as a liaison to CDPHE programs. The Office of Planning and Partnerships is working with all the counties across the state to provide core public health services and assess their community's health.

The office also provides small grant funding to assist with local assessment and planning activities. Beyond providing direct technical assistance, the office organizes the sharing of local processes and documents, so agencies can learn from each other and not re-create similar work.

Distributions to Local Public Health Agencies

This line contains the general fund and cash tobacco fund appropriations that are distributed to local public health agencies to support core public health services infrastructure.



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

FY 2015-16 Budget Request

November 1, 2014

(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. This section has separate personal services and operating lines in the Long Bill.

(B) Medical Marijuana Registry

The Medical Marijuana Registry issues medical marijuana cards to people who meet the requirements specified in the constitution as evaluated by a licensed physician. This section has separate personal services and operating lines in the Long Bill.

(C) Indirect Cost Assessment

Indirect cost lines at the division level are used to collect funding to pay for centralized department functions such as leased space, utilities, information technology services, accounting, human resources, budgeting, purchasing and contracts. Indirect cost lines are included in each division budget and are based on the proportion of each division's actual expenditures. The sum of the indirect cost assessment lines at the division level total the appropriated spending authority for indirect cost expenses at the department level.



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

FY 2015-16 Budget Request

November 1, 2014

(3) Laboratory Services*Director's Office*

The Director's Office advises the Department's health and environmental programs and outside clients on Laboratory related issues. The Office also provides managerial and administrative support for the Division. This section is a combined program line in the Long Bill.

Chemistry and Microbiology Personal Services

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, urine, and bodily fluid specimens, epidemiological testing for bacterial diseases, analysis for disease outbreaks, newborn screening, water testing, and environmental testing. This section is a combined program line in the Long Bill.

Certification

This section 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. This section is a combined program line in the Long Bill.

Indirect Cost Assessments

Indirect cost lines at the division level are used to collect funding to pay for centralized department functions such as leased space, utilities, information technology services, accounting, human resources, budgeting, purchasing and contracts. Indirect cost lines are included in each division budget and are based on the proportion of each division's actual expenditures. The sum of the indirect cost assessment lines at the division level total the appropriated spending authority for indirect cost expenses at the department level.



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

FY 2015-16 Budget Request

November 1, 2014

(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. This section is a combined program line in the Long Bill.

Indirect Cost Assessment

Indirect cost lines at the division level are used to collect funding to pay for centralized department functions such as leased space, utilities, information technology services, accounting, human resources, budgeting, purchasing and contracts. Indirect cost lines are included in each division budget and are based on the proportion of each division's actual expenditures. The sum of the indirect cost assessment lines at the division level total the appropriated spending authority for indirect cost expenses at the department level.

(B) Technical Services

This section includes programs which measure air quality across Colorado; determine compliance with National Ambient Air Quality Standards, and issue air quality forecasts and advisories. 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. The section is also responsible for emission inventory development and air quality modeling that serves as the basis for evaluating the effectiveness of various pollution 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. This section has separate personal services and operating lines in the Long Bill.

Local Contracts

This line funds contracts with local governments and external entities to conduct air quality monitoring activities on behalf of the Technical Services Section, including the operation and maintenance of air quality monitors for a variety of gaseous and particulate pollutants.

(C) Mobile Sources

The Mobile Sources Section (MSS) implements, monitors and maintains emissions control programs for mobile sources of air pollution, such as cars, and investigates new reduction strategies for mobile source emissions. Mobile sources and related emissions contribute a significant portion of the overall air emissions in Colorado.

Program staff oversee the gasoline vehicle inspection and maintenance program (AIR Program), which operates in the nine county metro area. In support of its oversight role, MSS operates six centers that provide technical assistance to owners of vehicles that have failed their emissions test, conducts training and outreach activities for vehicle repair shops, and conducts investigatory studies to test the effectiveness of current vehicle emission control strategies.

In addition to the AIR Program, the MSS oversees the following programs: 1) the Diesel Vehicle Inspection/Maintenance Program; 2) the Diesel Fleet Self-Certification Program; 3) the Summertime Reid Vapor Pressure Program (fuel sampling program); and 4) the Colorado Clean Diesel Retrofit Program. Finally, MSS conducts advanced vehicle testing research that helps to evaluate program effectiveness and investigate possible new reduction strategies. This section has separate personal services and operating lines in the Long Bill.

Diesel Inspection/Maintenance Program

This program 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.

Mechanic Certification Program

This program line item funds the development of course curricula and training materials, and includes the training and certification of instructors. These materials and curricula are used in connection with the certification of both independent emissions inspectors who can test model year 1981 and older vehicles, and fleet mechanics of who are authorized by statute to conduct emissions inspections on their fleet vehicles.

Local Grants

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

(D) Stationary Sources

This section is responsible for controlling and reducing air pollutants from stationary sources. The Stationary Sources subdivision contains three programs: Inventory and Support Services, Permits and Compliance Assurance, and Hazardous and Toxic Control. The Inventory and Support Services program is responsible for developing an inventory of pollution emissions 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). This section has separate personal services and operating lines in the Long Bill.

Local Contracts

This line funds contracts with local governments and external entities to conduct stationary source, asbestos and CFC inspections, respond to complaints, and issue open burning permits on behalf of the Stationary Sources Section.

Preservation of the Ozone Layer

The purpose of this program 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.

Air Quality Dispersion Study

This line item funds an Air Pollutant Emissions and Dispersion Study in the North Front Range. The study will characterize and assess the impacts that emissions from specific oil and gas activities are having on air quality. The study is anticipated to take three years from July 2013 through June 2016.



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

FY 2015-16 Budget Request

November 1, 2014

(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 manages the State's administration of water pollution prevention, abatement, and control. The Division has programs designed to prevent water pollution; protect, restore, and enhance the quality of surface and groundwater; and assure that safe drinking water is provided from all public water systems.

(A) Clean Water Program

The Clean Water Program includes the Permits Watershed, and half of the Engineering and Field Services Sections, the Compliance and Enforcement Units and the Division's Operations Program. This section also contains the Division Director, operational staff, and the Water Quality Control Commission. The section provides fiscal services, administrative support, data management, information technology coordination and support, and a centralized records center. The Permits Section provides permitting, compliance assurance, and technical support to regulated entities and water users. The Watershed Section conducts surface water sampling and assessment for the development and implementation of surface water standards through the Water Quality Control Commission. The Engineering Section provides technical, training, assistance, and regulatory services for internal staff and external performance partners. The Field Services Section provides field inspection services for permitted wastewater facilities. The Compliance Unit inspects permitted facilities to determine compliance with applicable requirements. The Enforcement Unit engages facilities not meeting statutory or regulatory requirements and identifies pathways to return to compliance. 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. This section has separate personal services and operating lines in the Long Bill.

Local Grants and Contracts

This line provides grants and contracts for the division's Non-point Source (NPS) Program. The NPS Program provides funds to promote the development and implementation of projects to restore impaired water quality or protect water quality, and watershed-based plans which result in improved and protected water quality.

Water Quality Improvement

The Water Quality Improvement Fund provides grants for water quality improvement projects, stormwater management training and best practices training to prevent or reduce the pollution of state waters. This program line provides for grant funding, personal services and operating.

Transfer Nutrients Grant Fund

This Line item is the mechanism to transfer the General fund appropriation to the cash fund appropriation in the Nutrients Grant Fund Line.

Nutrients Grant Fund

Funds in this line are used for a grant program for municipal wastewater systems that are required to upgrade facilities to meet the requirements approved by the Colorado Water Quality Control Commission related to Control Regulation #85 - nutrients control management. Per the regulation, wastewater treatment plants are required to reduce the amount of phosphorus and nitrogen that is released from their plants into ground and surface water. Grant funds will be used for planning, design and/or construction of wastewater treatment projects to reduce contributions to Colorado waters. This was a onetime appropriation added via HB 13-1191, Nutrients Grant fund. A second appropriation was authorized as part of the FY 2014-15 Long Bill HB 14-1336. The grant program is anticipated to last three years.

(B) 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. This section has separate personal services and operating lines in the Long Bill.

(C) Indirect Cost Assessment

Indirect cost lines at the division level are used to collect funding to pay for centralized department functions such as leased space, utilities, information technology services, accounting, human resources, budgeting, purchasing and contracts. Indirect cost lines are included in each division budget and are based on the proportion of each division's actual expenditures. The sum of the indirect cost assessment lines at the division level total the appropriated spending authority for indirect cost expenses at the department level.



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

FY 2015-16 Budget Request

November 1, 2014

(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, the Contaminated Sites Cleanups and Remediation Program and the Radiation Management Program, and is responsible for administration and oversight of a number of contaminated sites throughout the State.

(A) Administration

The program costs line provides division-wide administrative and management support services.

Legal Services

The legal Services line appropriates funding for legal services provided by the Department of Law specifically for the Division.

Indirect Cost Assessment

Indirect cost lines at the division level are used to collect funding to pay for centralized department functions such as leased space, utilities, information technology services, accounting, human resources, budgeting, purchasing and contracts. Indirect cost lines are included in each division's budget and are based on the proportion of each division's actual expenditures. The sum of the indirect cost assessment lines at the division level total the appropriated spending authority for indirect cost expenses at the department level.

(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 approximately 120 large-quantity hazardous waste generators, 650 small quantity hazardous waste generators, hazardous waste transporters, over 3,000 very small quantity hazardous waste generators, about 100 hazardous waste transporters and over 50 hazardous waste treatment, storage and disposal facilities. This section has separate personal services and operating lines in the Long Bill.

(C) Solid Waste Control Program

This program is responsible for the regulation of all solid waste management facilities in Colorado including landfills, composting facilities, recycling facilities, transfer facilities, certain types of waste surface impoundments, asbestos waste facilities, solid waste incinerators, medical waste facilities, scrap tire haulers and disposal facilities. This section is a program line in the Long Bill.

(D) Contaminated site cleanups and remediation programs

The Contaminated Site Cleanups Program includes administration and oversight of cleanup at Superfund sites; Comprehensive Environmental Response, Compensation and Liability (CERCLA) costs at the Department of Law, the Natural Resources Damages Recovery Program, the Voluntary Cleanup program and the Hazardous Substance Response Fund. This section has separate personal services and operating lines in the Long Bill.

Contaminated Sites Operations and Maintenance

This program funds the long-term operation and maintenance at Superfund sites. The state assumes responsibility for sites upon completion of remedies in cases where there is no responsible party that can assume the costs.

Transfer to the Department of Law for CERCLA-Related Costs

This line item provides funding to the Department of Law for the Department of Law's oversight of contracts for contaminated sites cleanup under the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).

Uranium Mill Tailings Remedial Action Program

The purpose of this program is to assure the proper cleanup of uranium mill sites that are under the primary responsibility of the United States Department of Energy. In addition, the state has the lead role in assisting local governments in the management of tailings that were not cleaned up under the UMTRA program, either because they were not detected, or because the contamination is located in areas where significant risk is not encountered until future development and repair activities are performed

Rocky Flats Program

This activity is federally-funded and 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 areas, etc.) were closed and the Hazardous Waste Permit was terminated on July 26, 2006.

Rocky Flats Legal Services for 275 hours

This appropriation provides authority for the expenditure of federal funds for legal activity associated with the Rocky Flats site.

Transfer to Department of Law for Natural Resource Damage Claims at Rocky Mountain Arsenal

This line item will provide funding to the Department of Law for an outside contractor working on the revitalization of contaminated lands at the Rocky Mountain Arsenal.

(E) 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. This section has separate personal services and operating lines in the Long Bill.

(F) Waste Tire Program*Waste Tire Administration, Cleanup, and Enforcement Program*

The purpose of this program is to assist in the cleanup of illegal waste tire sites and community clean-up events for the collection of waste tires and assist state and local agencies to purchase equipment and supplies related to waste tire fires, conduct or attend waste tire-related training and for law enforcement activities related to proper waste tire management. Prior to the reorganization of the Waste Tire Program, these local assistance activities were in the Law Enforcement and Waste Tire Fire Protection Line. This line was previously called the Waste Tire Cleanup Program, but was renamed in HB 14-1352 “*Management of Waste Tires.*”

Law Enforcement and Waste Tire Fire Protection

This Line was eliminated In HB 14-1352, “*Management of Waste Tires.*” The functions were included in the Waste Tire Administration, Enforcement and Cleanup line above.

Waste Tire Market Development

The purpose of this fund is to create or expand business opportunities for the development and marketing of tire-derived products.

End Users Reimbursement

The purpose of this fund is to provide incentives to processors and end users of Colorado waste tires that allow new and existing waste tire recycling technologies to become economically feasible and to thereby encourage the use of waste tires and reduce the storage of waste tires in Colorado. This line was previously called the Processors and End Users Reimbursement, but was renamed in HB 14-1352 “*Management of Waste Tires.*”



Colorado Department of Public Health and Environment
Division of Environmental Health and Sustainability Line Item Descriptions

FY 2015-16 Budget Request

November 1, 2014

(7) Division of Environmental Health and Sustainability*Environmental Health Programs*

The goals of this division are to ensure food in Colorado is safe, wholesome and free of contaminants and pathogens which could cause food-borne illnesses. This includes regulatory oversight of food from the manufacturer to the retail operation and all aspects of dairy manufacturing, from farm to table. The division also inspects or oversees schools, daycare centers, body art facilities, artificial tanning operations and correctional facilities to ensure proper sanitation. During the 2014-15 figure setting process this section was combine into a program line and was renamed Environmental Health Programs.

Sustainability Programs

The goals of these programs are to reduce waste and pollution in the environment by conserving natural resources in State Government operations and recognizing businesses that go above and beyond environmental requirements. Individual programs include pharmaceutical take-back that provides citizens a place to dispose of unwanted medications in a safe manner, Environmental Leadership which recognizes businesses that go above and beyond environmental regulations, SARA Chemical Reporting which tracks the use and storage of hazardous chemicals in the state, Greening Government, which works to increase the conservation of energy and water and save the state money on utilities, and Supplemental Environmental Projects that work to use penalty dollars from environmental enforcement actions to improve environmental and public health conditions in communities that were adversely impacted. This section has combined personal services and operating lines in the Long Bill.

Animal Feeding Operations Program

This program administers state-only air quality and federally delegated water quality protection regulations specific to animal feeding operations. Program functions include permitting, conducting site inspections, developing and implementing policies and regulations, providing technical assistance and initiating enforcement actions. This program also addresses citizen complaints and serves as a single point of contact for the department on issues that interface with agriculture and environmental concerns. This section has combined personal services and operating lines in the Long Bill.

Recycling Resources Economic Opportunity Program

The Recycling Resources Economic Opportunity grants are intended to fund projects for recycling, beneficial use, and reuse; public private partnerships that promote waste diversion, recycling, recycling markets, and the beneficial use of discarded materials; developing or expanding local economic infrastructure for the sustainable use of discarded materials; providing local incentives to develop or expand markets for recycled products; educational programs; and improve waste management plans by local governments. The grants are available to for-profit and non-profit organizations, governmental agencies, schools and universities. All grants must directly benefit the state of Colorado. This section has combined personal services and operating lines in the Long Bill.

Oil and Gas Consultation Program

This line supports the Oil and Gas Liaison who consults with industry, local governments and the Colorado Oil and Gas Conservation Commission (COGCC) to ensure public health, safety, welfare and the environment are protected. The Liaison serves as the primary contact for the Department on oil and gas issues. This section has combined personal services and operating lines in the Long Bill.

Indirect Cost Assessments

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

FY 2015-16 Budget Request

November 1, 2014

(A) Administration, General Disease Control and Surveillance

This section provides division oversight and policy development; represents the division both internally and externally; and manages funding and grant issues, accounting, purchasing and contracts. The section also includes the Communicable Disease Epidemiology and Hepatitis Programs which protect the health and well-being of Coloradans by addressing disease prevention and control, specifically in those areas not served by the Special Purpose Disease Control Program. This section has combined personal services and operating lines in the Long Bill.

Immunization

The Colorado Immunization Section (CIS) works to reduce vaccine-preventable disease by the development of strategies and implementation of programs designed to positively influence the uptake of immunizations across the lifespan of citizens of Colorado. The program utilizes a variety of strategies and activities to promote immunization education, optimize vaccine resources, assure access to vaccines and maintain the Colorado Immunization Information System (CIIS), a confidential, population-based, computerized information system that collects and disseminates consolidated immunization information for all Coloradans. This section has separate personal services and operating lines in the Long Bill.

Appropriation from the Tobacco Tax Cash Fund to the General Fund

This appropriation shows the transfer of funding from the Tobacco Cash Fund (Amendment 35) to the General Fund as reappropriated funds. These funds are intended for use by county public health nurses for immunizations. The funds are appropriated and expended as General Fund exempt in the immunization operating line above. The request and appropriation for this line is calculated based on revenue projections for the Amendment 35 dollars.

Federal Grants

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.

Indirect Cost Assessments

Indirect cost lines at the division level are used to collect funding to pay for centralized department functions such as leased space, utilities, information technology services, accounting, human resources, budgeting, purchasing and contracts. Indirect cost lines are included in each division budget and are based on the proportion of each division's actual expenditures. The sum of the indirect cost assessment lines at the division level total the appropriated spending authority for indirect cost expenses at the department level.

(B) Special Purpose Disease Control Programs*Sexually Transmitted Infections, HIV & AIDS*

This section 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.

This section has separate personal services and operating lines in the Long Bill.

Ryan White 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 mandates the State to maintain the prior level of funding for the program. This section has separate personal services and operating lines in the Long Bill.

Tuberculosis Control and Treatment

The Tuberculosis Control and Treatment line item provides funding to administer a statewide tuberculosis program that focuses on surveillance, prevention, and treatment. The program makes it possible for the State to provide funding to counties for the treatment of patients that are diagnosed with tuberculosis. This section has separate personal services and operating lines in the Long Bill.

(C) Environmental Epidemiology*Birth Defects Monitoring and Prevention Program Costs*

The Birth Defects Monitoring and Prevention appropriation provides funding to ensure that children with birth defects are identified and served. The program links 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 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.

Environmental Epidemiology Federal Grants

This line item includes federal grants that do not fit elsewhere in the budget. Most notably, this line item contains the funding for the Occupational Health Surveillance and Environmental Public Health Tracking programs.

Cannabis Health Environmental and Epidemiology Training, Outreach, and Surveillance

This line item was created by SB 13-283 Implementations of Amendment 64. Per the legislation this program researches and analyzes the health impacts of marijuana usage and provides education to the public on those impacts.

(D) Health Information Systems*Health Information Exchange*

This item provides funding to develop and implement systems at the Department that will enable the sharing of important public health information. Access to electronic health record (EHR) systems (not individual records) by local and state public health agencies will greatly increase the ability for public health to monitor disease, disabilities, and injuries.

Electronic Health Records System

This line item funds, implementation of a fully-integrated Electronic Health Records (EHR) system across local public health agencies. The project will allow local public health agencies to create electronic health records systems and will integrate those systems with a Health Information Exchange so that public health data can be shared with state, local, and federal agencies for public health purposes. The project is anticipated to take 5 years to complete.



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

FY 2015-16 Budget Request

November 1, 2014

(9) Prevention Services Division**(A) Administration**

The administration section provides overall support for the Department's prevention programs, including grant compliance monitoring, fiscal oversight, division communication plans, contract management and central division management. This section also provides staff and funding for the administration of several federal grant programs.

Administration

This line item funds the salaries of the staff responsible for general oversight of the prevention programs within this division. This includes grant compliance monitoring, fiscal oversight, Division Communications plans, contract management, and central division management and oversight.

Indirect Cost Assessments

Indirect cost lines at the division level are used to collect funding to pay for centralized department functions such as leased space, utilities, information technology services, accounting, human resources, budgeting, purchasing and contracts as well as all division specific administrative overhead expenses. Indirect cost lines are included in each division budget and are based on the proportion of each divisions' actual expenditures.

(B) Chronic Disease Prevention Programs

The Chronic Disease Prevention Programs work to improve the health of Coloradans by educating people about factors that lead to chronic disease as well as methods for dealing with it.

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.

Transfer to the Health Disparities Grant Program Fund

This line is responsible for administering the Health Disparities Program which provides grants to projects aimed at eliminating racial, gender and ethnic disparities that occur across sections of Colorado through the provision of healthcare services. Grants are also awarded to initiatives aimed at increasing the availability of health insurance across the state.

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

This line item transfers funding to the Department of Health Care Policy and Financing from Amendment 35 Tobacco tax revenues for chronic disease management in the Medicaid population. The transfer was scheduled to sunset in 2013. SB 13-0232, Continue Tobacco Tax Medicaid Management transfers, passed extending the transfer. SB 14-109 “Prevention Early Detection and Treatment fund” eliminated this transfer.

Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment

This line item transfers funding to the Department of Health Care Policy and Financing for breast and cervical cancer treatments for Medicaid eligible clients. The transfer was eliminated in HB 14-1045 “Breast and Cervical Cancer Treatment.”

Chronic Disease and Cancer Prevention Grants

This section focuses on the treatment and prevention of the most common problems afflicting Colorado residents: cancer, diabetes, cardiovascular disease, arthritis, asthma, obesity, and tobacco use. The section also provides funding to promote healthy lifestyles for all Coloradans. This section is funded primarily through grants from the Centers for Disease Control and Prevention.

Breast & Cervical Cancer Screening

The purpose of this program is to provide breast and cervical cancer screenings to Colorado residents. Funding is from the Amendment 35 tobacco tax.

Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration

This appropriation supports the department’s administration of the program. Administration duties include writing and issuing funding solicitations from potential grantees, scoring and selecting potential grant recipients, issuing award notices and grant contracts, overseeing grantee expenditures and activities, ensuring compliance with state statutes, and monitoring program delivery to assure effective use of funds and community impacts. Funding comes from Amendment 35 tobacco tax revenues.

Cancer, Cardiovascular Disease and Pulmonary Disease Grants

This appropriation awards grants that aid the State’s efforts in the early detection and prevention of cancer, cardiovascular, and chronic pulmonary diseases. Funding comes from Amendment 35 tobacco tax revenues.

Tobacco Education, Prevention, and Cessation Program Administration

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 Amendment 35 tobacco tax.

Tobacco Education, Prevention, and Cessation Grants

This line item is the funding source for all grants that the program issues. This funding is from Amendment 35 tobacco tax revenues.

Oral Health Programs

This line item funds the administrative and program expenses of the Oral Health Programs. These Programs work to increase the availability of oral health services, and operate the Dental Loan Repayment Program. The Dental Loan Repayment Program is available to dentists and dental hygienists who agree to serve medically under-served populations for two years in rural or urban settings. Dentists are eligible for up to \$25,000 in loan repayment funds and dental hygienists are eligible for up to \$6,000 in loan repayment funds. This line item also provides funding for the Old Age Pension Dental Program (OAP) and the Dental House Calls Program. The OAP Dental Program provides grants to assist low-income seniors in obtaining dental services including preventive, restorative, and emergency services.

(C) Primary Care Office

The goal of the Primary Care Office is to improve primary care access for under-served and vulnerable populations, i.e., areas of the state with a shortage of health care providers or populations with significant health disparities.

(D) Family and Community Health

This section includes a collection of programs which promote better health for families and for the community as a whole.

(1) Women's Health

The Women's Health programs promote health and wellness by facilitating a continuum of health care services for women of all ages in Colorado.

Family Planning Program Administration

This line item funds CDPHE Family Planning program staff, fiscal services, evaluation, technology, training, equipment, materials, and other personnel-related costs.

Family Planning Purchase of Services

This line item provides funds for contracts with clinics that provide Title X Family Planning services throughout the State.

Family Planning Federal Grants

This line item reflects federal grants for programs and activities within the Family Planning area that do not fit within other line items.

Adult Stem Cells Cure Fund

This line item provides the Division with spending authority for revenue collected through the voluntary Adult Stem Cells Cure Fund tax check-off. The Fund provides dollars used to advance umbilical cord blood collection for public blood banks. Through these funds, the Department contracts with entities that are involved in umbilical cord blood donation activities. Donated stem cells are used for treatment of diseases such as leukemia and lymphoma, and for research into cures for other serious illnesses. The tax check-off was added to the state income tax form for tax years 2008, and pursuant to Section 39-22-3501, C.R.S., will remain on the form through 2016.

Maternal and Child Health

The goal of the Maternal and Child Health (MCH) programs is to optimize the health and well-being of the MCH population by employing primary prevention and early intervention public health strategies. Efforts are directed at the population, not the individual, level.

(2) Children and Youth Health

These programs collectively strive to improve the health of younger citizens in the state.

Health Care Program 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.

Health Care Program for Children with Special Needs Purchase of Services

The program uses these funds to contract with local public health agencies to support HCP care coordination; coordinate and staff specialty clinics in the areas of neurology, orthopedics and rehabilitation; and support local level efforts to expand patient access to a patient – centered medical home.

Genetics Counseling Program Costs

Three to five percent of newborns have a clinically significant health problem evident at birth or a congenital disease that is 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. The genetic screening follow-up coordinator assures follow-up of screening results to connect families with diagnosis and treatment services. This program provides these needed services by contracting with genetics professionals in the state of

Colorado. This line item provides funding to monitor contracts and oversee the program. The line item also funds contracts with providers who offer genetics counseling services to families.

School-Based Health Centers

This line item helps fund school-based health centers throughout the state. Under the program, eligible health centers provide both primary and behavioral health care services to children and youth in traditional and charter schools. The centers are operated via multi-agency partnerships between school districts, primary health, behavioral health and other community partners.

Child Fatality Prevention

The Child Fatality Prevention System Program reviews all preventable deaths of children under the age of 18 that are unexpected or unexplained, including accidental injury, motor vehicle, violence, suicide, child maltreatment, and sudden unexpected infant death. The program works with Local Child Fatality Review Teams and the 46 member State Review Team to review child death cases. The program develops training, reports and recommendations for the prevention of child deaths.

Federal Grants

This line item reflects federal grants for programs and activities that do not fit within other line items.

(3) Injury, Suicide, and Violence Prevention

This section consists of a group of programs which work to improve the safety and behavioral health of citizens and to provide education about behavioral health issues and injury and violence prevention.

Suicide Prevention

The Office of Suicide Prevention provides coordination for suicide prevention activities statewide. It includes initiatives in three areas: 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. This line pays for all administrative and program expenditures.

Injury Prevention

This line item funds the personnel and operating expenses of the Division's activities associated with overseeing the state injury prevention strategic plan and provides leadership and technical assistance for local communities regarding the planning, implementation, and evaluation of evidence-based prevention strategies to reduce injuries and deaths.

(E) Nutrition Services

This section includes the Women, Infants, and Children Supplemental Food Program, and the Child and Adult Care Food Programs.

Women, Infants, and Children Supplemental Food Grants

The Women, Infants and Children Supplemental Food Program (WIC) provides a monthly check to low-income (185.0 percent of the federal poverty level) women and children who are at-risk of poor nutrition because of lack of income. Clients are able to use these funds for purchasing designated food items at approved food retailers. Local public health agencies provide clients with nutrition education and referrals to additional health services.

Child and Adult Care Food Program

The Child and Adult Care Food Program is a federally funded program that provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers.



Colorado Department of Public Health and Environment
Health Facilities and Emergency Medical Services Division
Line Item Descriptions

FY 2015-16 Budget Request

November 1, 2014

(A) Operations Management

The purpose of the Operations Management section within the (10) Health Facilities and Emergency Medical Services long bill group is to ensure that centralized division functions are completed in an effective and efficient manner. These services include the division director, deputy director, fiscal staff, licensing policy and enforcement and the education and technical assistance functions. The licensing, policy and enforcement staff provides services that ensure facilities are appropriately licensed in a timely fashion, and that any enforcement actions are handled consistently, regardless of facility type. In addition, the section also provides compliance assistance to the industry and provides 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. The education and technical assistance branch ensures that staff training is completed and ensures interrater reliability (i.e. the facilities can expect similar results regardless of which survey team is assigned). In addition the section provides technical assistance to facilities and helps them understand best practices and the regulations, both state and federal.

(B) Health Facilities Program

The purpose of the Health Facilities Program section within the (10) 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 total, this program surveys approximately 1990 facilities each year. This work is funded by license fees paid by health care facilities, and funding from Medicaid (through Health Care Policy and Financing) and from Medicare from the Federal Centers for Medicaid and Medicare Services.

Home and Community Survey

The Home and Community Survey section inspects health facilities based in the community, such as home care agencies, assisted living residences, hospices and community based Medicaid waiver Programs in Colorado.

Nursing Facility Survey

The Nursing Facility Survey section inspects acute care facilities (hospitals, ambulatory surgical centers, etc) and nursing facilities in Colorado.

Medicaid/Medicare Certification Program

The Medicaid/Medicare Certification Program surveys [inspects] nursing homes, hospitals, ambulatory surgery centers, dialysis centers, and other health care facilities for compliance with Medicare and Medicaid regulations, 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. This work is funded by federal funds from the Centers for Medicare and Medicaid Services and state Medicaid funds transferred from the Department of Health Care Policy and Financing [Reappropriated funds].

Transfer to Department of Public Safety

HB 12-1268 transferred life safety code inspection responsibilities from the Health Facilities and Emergency Medical Services Division to the Department of Public Safety. This line item makes the transfer of the Medicare and Medicaid funds dedicated for life safety code inspection to the Department of Public Safety. Funds initiate with the Department of Health Care Policy and Financing.

(C) Emergency Medical Services

There are a number of programs within the (C) 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 service providers;
- Providing technical and operational assistance for regional planning and to 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 health facilities as Level I through V trauma treatment centers.

State EMS Coordination, Planning and Certification Program

This line item provides funding for certification of EMS providers; provision of technical assistance to local and regional emergency medical services providers and trauma centers; operation of the State Emergency Medical and Trauma Services Advisory Council which makes recommendations to the department regarding emergency medical services and trauma system rules and allocation of funds; operation of the State Emergency Medical Practice Advisory Council which advises the department regarding the scope of practice for EMS Providers; support for regional coordination of emergency medical and trauma care; and administration of the grants program. The funding source for these activities, as well as the RETAC funding and grants program described below, is the Emergency Medical Services Account in the Highway Users Tax Fund. This line item also provides funding for the licensing of air ambulance services, funded by license fees from licensees.

Distributions to Regional Emergency Medical and Trauma Councils (RETACs)

This line item provides for distribution of funds to the state's eleven RETACs, as required by statute. RETACs are formed by the governing bodies of four or more counties having geographic proximity. Each RETAC is responsible for developing and implementing a system plan for coordinated delivery of emergency medical and trauma care within its region.

Emergency Medical Services Provider Grants

This line item provides funding for grants to local emergency medical and trauma care providers for training, medical and telecommunications equipment, ambulance replacement, EMS Provider recruitment and retention, data collection, and injury prevention.

Trauma Facility Designation

This line item provides funding for the review and designation of health care facilities as trauma centers. The funding source is cash funds, from fees paid by health care facilities that apply for trauma center designation. Trauma Centers are designated as Level I through Level V, with Level I centers providing the most complex care. Designation level reflects the amount and type of resources available to care for a severely injured patient.

Federal Grants

This line item covers federal grants that do not fit elsewhere in the program.

Poison Control

State statute requires that the Department contract with a certified poison control center for the provision of poisoning assessment, treatment and prevention information via a 24-hour per day toll free telephone hotline. The current contract is with the Rocky Mountain Poison and Drug Center (RMPDC), an affiliate of Denver Health and Hospitals. The RM-PDC is also an integral part of the State's chemical and biological terrorism response plan (using funds from sources other than this appropriation line).

(D) Indirect Cost Assessment

Indirect cost lines at the division level are used to collect funding to pay for centralized department functions such as leased space, utilities, information technology, accounting, human resources, budgeting, purchasing and contracts. Indirect cost lines are included in each division budget and are based on the proportion of each division's actual expenditures. The sum of the indirect cost assessment lines at the division level total the appropriated spending authority for indirect cost expenses at the department level.



Colorado Department of Public Health and Environment
Office of Emergency Preparedness and Response
Line Item Description

FY 2015-16 Budget Request

November 1, 2014

(11) Emergency Preparedness and Response Division*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, environment, and the medical response for victims when an emergency occurs in Colorado. EPRD works to ensure that CDPHE, local public health, and medical agencies have plans for responding to emergency events and administering medication in mass quantities to all citizens in Colorado. In addition, EPRD 1) assesses natural and man-made disaster events and trains health and medical professionals on the latest and improved response protocols, including the National Incident Management System and National Response Framework. 2) is the lead program for ensuring public health, environment, and medical programs are integrated with law enforcement, the Division of Homeland Security and Emergency Management and other state departments critical to the state's response. 3) delivers and coordinates emergency preparedness education and training to CDPHE employees, medical and public health and environment partners. 4) ensures effective and redundant communication connectivity among stakeholders involved in public health detection and response and effective distribution of critical and routine health information. 5) assesses the state's ability to respond to emergency events relating to the medical care of victims and assists in identifying best practices for mass casualty response. 6) is responsible for the rapid receipt, storage and distribution of the Strategic National Stockpile (SNS) statewide in an emergency. 7) activation and management of the Department Emergency Operations Center (DOC), increasing the integration and coordination of various internal divisions and programs and external agencies at the state, local and federal level. 8) coordinate and enhance the capacity building of the Colorado Volunteer Mobilizer which expands and integrates the Colorado Medical Reserve Corps (MRC) within the state of Colorado to prepare all volunteers for an all-hazards response. 9) is the state lead for Behavioral Health during and after an emergency event to assist individuals and communities recovering from the challenging effects of natural and human-caused disasters through the provision of community-based outreach and psycho educational services.

Indirect Cost Assessment

Indirect cost lines at the division level are used to collect funding to pay for centralized department functions such as leased space, utilities, information technology services, accounting, human resources, budgeting, purchasing and contracts. Indirect cost lines are included in each division budget and are based on the proportion of each division's actual expenditures. The sum of the indirect cost assessment lines at the division level total the appropriated spending authority for indirect cost expenses at the department level.