



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

FY 2018-19 Budget Request

November 1, 2017

(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, Human Resources, Legal and Regulatory Compliance, Audit and Building Operations; 3) Community Relations which includes Communications, Legislative Liaison, The Office of Planning, Partnerships and Improvement, and The Office of Health Equity.

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.

Leave Payouts

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.

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.

Salary Survey

Salary Survey is 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.

Merit Pay

During the 2012 legislative session the General Assembly passed H.B. 12-1321, which replaced performance-based pay with merit pay beginning in FY 2012-13. To calculate merit pay a performance matrix is used. The matrix considers a State employee's performance rating as well as where the employee's salary falls within the salary range to determine a percentage pay increase. The performance matrix is updated for each new budget cycle based on final, approved policies.

Similar to salary survey, OSPB works in conjunction with the Department of Personnel and Administration and considers recommendations for merit pay outlined in the Total Compensation Report, per Section 24-50104 (4) (c), C.R.S. 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.

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 single 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, two satellite offices (Pueblo and Grand Junction), air testing centers and air monitoring sites around the state.

Capitol Complex Leased Space

The Capitol Complex Leased Space line 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

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

CORE Operations

The Core Operations line appropriates payments made to OIT for the operation and maintenance of the state's accounting system (CORE). This line was renamed from COFRS Modernization in the FY 2015-16 Long Bill.

Utilities

The Utilities 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 Equity Commission, and oversees the tax-funded Amendment 35 Health Equity Grant Program. As of the 2016-17 Long Bill,

HB 13-1088 changed the name of this program from Office of Health Disparities to Office of Health Equity.

Program Costs

This line provides program oversight, outreach and education to disparate communities and manages the grant programs. This is a combine personal services and operating line in the Long Bill.

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.

Necessary Document Grant Program

\$300,000 in General Fund was added to (2) Center for Health and Environmental Data, (B) Health Statistics and Vital Records as a FY 2015-16 Long Bill amendment. The funding was intended to assist citizens in need of obtaining necessary documents such as birth certificates, marriage verification, social security cards, driver's licenses, etc. in order to prove identity and gain access to services. HB 16-1386 "acquiring Necessary Documents" made the funding permanent and moved the appropriation to the Health Equity Program in the Administration and Support Division.

(C) Local Public Health Planning and Support

Assessment, Planning, and Support Program

The Assessment Planning and Support Program - The Office of Planning, Partnerships and Improvement (previously called the Office of Planning and Partnerships) organizes the implementation of the 2008 Public Health Act (SB 08-194) and manages Colorado's health assessment and planning system for local and state public health by collaborating and coordinating across the public health system. The office provides technical assistance and support to CDPHE and local public health agencies for accreditation, assessment and planning, public health nursing, performance improvement, student opportunities and environmental health. Beyond providing direct technical assistance, the office organizes the sharing of local processes and documents, so agencies can learn from each other

and share their work. The office staff also work as liaisons to help broker solutions and improve communications between CDPHE programs and local public health.

The office distributes general funding to local public health agencies for core public health services infrastructure and assessment and planning activities and works across multiple partners to ensure all counties across the state can provide core public health services. The office also provides some grant funding to assist with local assessment and planning activities. This is a combine personal services and operating line in the Long Bill.

Distributions to Local Public Health Agencies

This line contains the funding that is distributed to local public health agencies to support core public health services infrastructure. Until FY 2016-17 the funding was composed of general fund and tobacco cash funds. Hb 16-1408 “Allocation of MSA revenues” changed the cash funding from Tobacco Master Settlement Funding to Marijuana Tax Cash Funding to protect the program from projected decreases in Master Settlement funding.



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

FY 2018-19 Budget Request

November 1, 2017

(2) Center for Health and Environmental Information

(A) Administration and Support, Program Costs

The Division Administrative Cost Pool provides resources to support the Division's financial, contracting, grant management, and operations activities and to ensure that these functions comply with state and federal laws. This section is a combined personal services and operating line in the Long Bill.

(B) 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.

Necessary Document Grant Program

\$300,000 in General Fund was added to the Health Statistics and Vital Records Section as a FY 2015-16 Long Bill amendment. The funding was intended to assist citizens in need of obtaining necessary documents such as birth certificates, marriage verification, social security cards, driver's licenses, etc. in order to prove identity and gain access to services. HB 16-1386 moved the appropriation to the Health Equity Program in the (1) Administration and Support Division.

(C) 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.

(D) Health Data Programs and Information

Health Data Programs and Information

Cancer Registry

The Colorado Central Cancer Registry is the State's population-based, state-wide cancer surveillance program. Its goal is to reduce death and illness due to cancer by providing data on incidence, treatment, survival, and mortality. This section was moved from the

Prevention Services Division in the FY 2015-16 Long Bill to better align programmatic activities. This section is a combined personal services and operating in the Long Bill.

Birth Defects Monitoring and Prevention Program

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. This section was moved from the Disease Control and Environmental Epidemiology Division in the FY 2015-16 Long Bill to better align programmatic activities. This section is a combined personal services and operating line in the Long Bill.

Health Information Exchange

This line 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. This line item was funded through FY 2017-18. This section was moved from the Disease Control and Environmental Epidemiology Division in the FY 2015-16 Long Bill to better align programmatic activities.

Electronic Health Records for Local Public Health Agencies

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 five years to complete and was funded through FY 2018-19. This section was moved from the Disease Control and Environmental Epidemiology Division in the FY 2015-16 Long Bill to better align programmatic activities.

(E) 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 2018-19 Budget Request

November 1, 2017

(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, fiscal, and administrative support for the Laboratory Services Division. The Director's Office line item is a combined personal services and operating line in the Long Bill.

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, tissue, urine, and bodily fluid specimens, epidemiological testing for bacterial diseases, analysis for disease outbreaks, newborn screening, water testing, and environmental testing. This section has separate personal services and operating line items in the Long Bill.

Certification

This section certifies private medical laboratories, environmental laboratories (including water testing labs), dairy on-site laboratories, marijuana testing laboratories, DUI testing laboratories, and law enforcement breath alcohol-testing devices throughout the state. As a result of 2017-18 BA-02 (Marijuana Reference Lab) this section includes a marijuana state reference laboratory serving as an independent program to provide technical guidance in the area of scientific and laboratory analysis for marijuana and related products. The Certification line item is a combined personal services and operating line in the Long Bill.

Indirect Cost Assessment

Indirect cost line items at the divisional level are used to collect funding to pay for centralized departmental 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 indirect costs are assessed on the basis of each division's actual expenditures. The sum of the indirect cost assessment lines at the divisional level totals 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 2018-19 Budget Request

November 1, 2017

(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 in order to 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 Plans 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. Most recently, a mobile air quality monitoring unit was added in response to a recommendation from the Governor's Oil and Gas Task Force. The unit will be used to monitor ambient air quality and to help determine potential sources of emissions related to oil and gas development in order to address community health concerns. The unit may also be used in other situations including emergency response, enforcement, hot-spot identification and fence line monitoring. 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 other 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. This line item also funded a comprehensive analysis of data collected during the summer 2014 Front Range Air Pollution and Photochemistry Experiment (FRAPPÉ) study as well as the 2014 NASA DISCOVER-AQ mission.

(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 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 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 and 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 such as industrial operations. 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 other 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 funded an Air Pollutant Emissions and Dispersion Study in the North Front Range. The study characterized and assessed the impacts that emissions from specific oil and gas activities are having on air quality. As anticipated, the three year study was completed and funding has been eliminated as of the FY 2016-17 Long Bill.



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

FY 2018-19 Budget Request

November 1, 2017

(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. The 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) Administration

This line item was created as a result of the implementation of a divisional indirect cost plan and funds the personnel and operating expenses for administration of the Clean Water and Drinking Water Programs. This section is a combined personal services and operating line in the Long Bill.

(B) Clean Water Sectors

The six Clean Water Sectors were established in the FY 2015-16 Long Bill. Under these sectors, the Clean Water Program issues discharge permits, monitors compliance with permits, conducts inspections, develops water quality standards, provides technical assistance, issues certifications, and as necessary, pursues enforcement actions for the permitting and compliance assurance program for the six industry sectors.

Commerce and Industry Sector

This line item funds the Clean Water Program's work for permit and compliance obligations associated with commercial and industrial operations resulting in a permitted discharge to waters of the State. The Commerce and Industry Sector includes primarily private business enterprises with operations in areas such as mining, oil and gas extraction, electrical power generation, food processing, automobile salvage and timber harvesting. This section is a combined personal services and operating line in the Long Bill.

Construction Sector

This line item funds the Clean Water Program's work for permit and compliance obligations associated with construction project owners and operators whose activities are subject to the Colorado Water Quality Control Act. The Construction Sector includes home builders, transportation and utility project owners and contractors, and industries such as oil and gas operators who need to construct access roads and utilities as part of their business enterprise. This section is a combined personal services and operating line in the Long Bill.

Municipal Separate Storm Sewer System Sector

This line item funds the Clean Water Program's work for permit and compliance obligations associated with municipal separate storm sewer systems (MS4s) resulting in a permitted discharge to waters of the State. The MS4s Sector includes a conveyance or system of conveyances that is owned by a city, town, village, or other public entity that discharges to waters of the State, and is designed to collect or convey storm water. This section is a combined personal services and operating line in the Long Bill.

Pesticides Sector

This line item funds the Clean Water Program's work for permit and compliance obligations associated with pesticide applications, including those with control over a decision to perform a pesticide application, and those who perform the applications. The Pesticides Sector includes state agencies, municipalities, special districts and private enterprises such as irrigation companies and commercial pesticide applicators. This section is a combined personal services and operating line in the Long Bill.

Public and Private Utilities Sector

This line item funds the Clean Water Program's work for permit and compliance obligations associated with operation of domestic waste water treatment works, water treatment facilities, reclaimed water systems and industrial operations that discharge to a domestic waste water treatment works. The Public and Private Utilities Sector includes municipalities and special districts as well as public and private entities providing waste water services to support public or commercial operations such as highway rest areas, private housing and recreation. This section is a combined personal services and operating line in the Long Bill.

Water Quality Certification Sector

This line item funds the certifications which assess impacts to water quality from various types of federally permitted actions related to water supply, distribution and other construction projects that may require mitigation and post-construction monitoring. This section is a combined personal services and operating line in the Long Bill.

General Fund Subsidy

This line item provided a temporary General Fund backfill to the Clean Water Programs in FY 2015-16 and FY 2016-17 due to a cash fund balance shortfall. This line item was created by JBC staff in the FY 2015-16 Long Bill, as part of BA2 “Sustain Clean Water”. For FY 2016-17 the General fund was offset by a transfer from the Water Quality Improvement Fund through HB 16-1413 “Refinance Water Pollution Control Program”

(C) Clean Water Program

The Clean Water Program is established under the Federal Clean Water Act; it establishes the basic structure for regulating discharges of pollutants into the waters of Colorado and regulating quality standards for surface waters.

Clean Water Program Costs

This line provides for clean water program activities which are not specific to one of the six clean water sectors. These activities include items such as payment to the State Laboratory for testing of water samples and the Biosolids Program which is not specific to a single sector. The Biosolids Program establishes requirements for the beneficial use of domestic wastewater treatment plant sludge.

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. This section is a combined personal services and operating line in the Long Bill.

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 section is a combined personal services and operating line in the Long Bill.

(D) Drinking Water Program

The Drinking Water Program is established under the Federal Safe Drinking Water Act. The Program 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.

(E) 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 2018-19 Budget Request

November 1, 2017

(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

Program costs

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

Legal Services

The legal Services line appropriated funding for legal services provided by the Department of Law specifically for the Division. FY 2017-18 R-05 consolidated this line with the Legal Services line in the Administration Division. These activities are now part of the Department's indirect cost pool. The change was made to ensure that legal services costs were handled consistently across the Department.

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 combined personal services and operating 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.

Brownfields Cleanup Program

This line item funds the Brownfields Cleanup Program created in H.B. 00-1306 (Brownfields Redevelopment Incentives.) The Program funds the remediation of contaminated sites which pose a public health or environmental risk to the area and that would not otherwise be remediated. Funds are primarily granted to local governments for site contamination elimination and redevelopment to a point where the site can produce public amenities or income. Prior projects have cleaned polluted streams, prevented mine waste from contaminating streams, and enabled the development of public parks and expansion of public facilities on previously contaminated land. This activity was previously funded through the capital construction budget. Senate Joint Resolution 14-039 classified grant programs as operating programs. JBC staff created this new line in the FY 2015-16 Long Bill.

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 to pay for oversight for monitoring and environmental compliance at Rocky Flats.

Rocky Flats Legal Services for 275 hours

This appropriation provided authority for the expenditure of federal funds for legal activity associated with the Rocky Flats site. FY 2017-18 R-05 consolidated this line with the Legal Services line in the Administration Division. These activities are now part of the Department's indirect cost pool. The change was made to ensure that legal services costs were handled consistently across the Department.

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

This line item provides 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 radon testing, prevention, and education; and monitoring of low-level radioactive waste producers by ensuring proper and economically sound disposal. H.B. 16-1141 established the Low Income Radiation Assistance program designed to assist low income homeowners with testing and financial assistance for the installation of radon mitigation systems by approved contractors selected by the division. 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 to 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*".

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. This program repeals effective January 1, 2018.

Waste Tire Rebates

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*". This program repeals effective January 1, 2018.



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

FY 2018-19 Budget Request

November 1, 2017

(7) Division of Environmental Health and Sustainability

Administration and Support

This line item was created as a result of the implementation of a divisional indirect cost plan and will fund the personnel and operating expenses for administration of the Division's programs. This section is a combined personal services and operating line in the Long Bill.

Environmental Health Programs

The goals of this line item 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 section also inspects or oversees schools, daycare centers, body art facilities, artificial tanning operations and correctional facilities to ensure proper sanitation. This section is a combined personal services and operating line in the Long Bill.

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 is a combined personal services and operating line 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 is a combined personal services and operating line 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 is a 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 is a combined personal services and operating line in the Long Bill.

Household Medication Take-Back Program

This line supports the development, implementation and on-going expenditures of the Division's efforts to established collection sites for unused household medications and to dispose of them in a manner that is environmentally safe.

Cottage Foods Program

This line supports the goals of ensuring food produced by Colorado's cottage food industry are meeting the statutory requirements that include labeling, point of sale and training.

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 divisions' 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
Disease Control and Environmental Epidemiology
Line Item Descriptions

FY 2018-19 Budget Request

November 1, 2017

(A) Administration, General Disease Control and Surveillance

Program Costs

This section provides division oversight, communications 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 Integrated Disease Reporting 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 Branch (CIB) works to reduce vaccine-preventable disease through 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, manage the Vaccines for Children program in Colorado 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 have not been incorporated into other programmatic lines or do not fit elsewhere in the budget. Grants in this line span all programmatic areas of DCEED. Most notably, this line contains 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 Branch

This branch monitors sexually transmitted infections (STI), human immunodeficiency virus (HIV), acquired immune deficiency syndrome (AIDS) and Viral Hepatitis. The Program receives a large portion of its funding from federal grants, which are used to ensure quality and medically accurate prevention, treatment, and surveillance activities. These activities include, but are not limited to, providing test results, follow-up, counseling, referrals, partner notification, and case management services.

This section also provides public information, identifies and implements population-level health 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 education, consultation, 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

Marijuana Health Effects Monitoring

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.

Oil and Gas Health Activities

This line item was created by FY 2015-16 BA-04 “CDPHE Oil and Gas Taskforce Recommendations.” The request allocated funding to the Environmental Epidemiology section to administer an Oil and Gas Health Response program. This includes a statewide call line staffed by health professionals to help address oil and gas related health concerns from citizens. In addition, this includes resources to develop and maintain health information resources related to oil and gas exposures and disseminate these resources via electronic and other means.

Marijuana Retail Research Grants

This line item was created as a result of 2016-17 BA-5 Marijuana Research Grants. The grants are awarded to research entities to improve understanding of the health effects of marijuana use. Funding was requested for five years beginning in 2016-17 and will continue through FY 2020-21.

Environmental Epidemiology Federal Grants

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



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

FY 2018-19 Budget Request

November 1, 2017

(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, communications plans, contract management, and central division management and oversight. This section is a combine personal services and operating line in the Long Bill.

Transfer to Colorado Commission on Affordable Health Care Cash Fund

This line was created as a result of a floor amendment to the 2014-15 Long Bill. Funding was intended to fund a commission that would investigate the availability and cost of health care services across the state. The fund was continuously appropriated through June 30 2017. Funding was eliminated for FY 2017-18.

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 division's 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.

Transfer to the Health Disparities Grant Program Fund

This line transfers Amendment 35 tobacco tax funding to 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.

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. This section is a combined personal services and operating line in the Long Bill.

Breast & Cervical Cancer Screening

The purpose of this program is to provide breast and cervical cancer screenings and diagnostic services for low income women. Funding is from the Amendment 35 tobacco tax. This section is a combined personal services and operating line in the Long Bill.

Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration

This appropriation supports the Department's administration of the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program. Administrative 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. This section is a combined personal services and operating line in the Long Bill.

Cancer, Cardiovascular Disease and Chronic 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. This section is a combined personal services and operating line in the Long Bill.

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 Oral Health Programs. These programs work to monitor the burden of oral disease, implement evidence based prevention strategies for oral health problems, train clinicians in basic screening and preventive services

for children, and support local governmental and nongovernmental partners in the promotion of oral health in Colorado. This section is a combined personal services and operating line in the Long Bill.

Marijuana Education Campaign

This line item funds the Retail Marijuana Education Program (RMEP) to ensure that Colorado residents and visitors understand the parameters of safe, legal, and responsible use of retail marijuana. The RMEP program is also charged with creating educational messages that target high risk populations such as youth and pregnant or breastfeeding women. This section is a combined personal services and operating line in the Long Bill.

(C) Primary Care Office

The Primary Care Office (PCO) seeks to lower the barriers that prevent Coloradans from accessing primary health care services in their community. The PCO assesses for primary, oral and mental health professional workforce needs of communities and directs recruitment and retention incentives to qualified health professionals and clinicians willing to improve access to care for medically underserved people. The clinician practice incentive programs of the PCO include the Colorado Health Service Corps, the Dental Loan Repayment Program, and an international medical graduate immigration waiver program. These programs require that clinicians practice in medically underserved areas caring for uninsured and publicly insured patients. This section is a combined personal services and operating line in the Long Bill.

(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, evaluation, technology, training, equipment, materials, and other personnel-related costs. This section is a combined personal services and operating line in the Long Bill.

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.

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. This section is a combined personal services and operating line in the Long Bill.

(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 (HCP) is responsible for building an interagency, collaborative community-based system of services and supports for all children with special health care needs in Colorado. This section is a combined personal services and operating line in the Long Bill.

Health Care Program for Children with Special Needs Purchase of Services

The Health Care Program for Children with Special Needs (HCP) uses these funds to contract with local public health agencies to support care coordination for children and youth with special needs; coordinate and staff pediatric specialty clinics, such as neurology, orthopedics and rehabilitation; and support state and local level efforts to expand patient access for children and youth with special needs to patient/family-centered medical homes.

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

The School-Based Health Center Program provides funding to support the development of new school-based health centers as well as the ongoing operations of existing school-based health centers throughout the state. School-based health centers are health centers located in or on school property and provide primary, behavioral and oral health care services to low-income children and youth as well as other health services such as health education and insurance enrollment. This section is a combined personal services and operating line in the Long Bill.

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. This section is a combined personal services and operating line in the Long Bill.

Healthy Kids Colorado Survey

The Healthy Kids Colorado Survey collects anonymous, self-reported health information from Colorado middle and high school students and serves the state's adolescent health surveillance system. The funds are used to design and implement the voluntary survey in over 200 schools selected in a random sample as well as additional schools who opt to participate in the survey. Additionally, funds support the analysis and reporting of survey results so that schools, districts, local communities and state partners can use the information to inform program planning, resource allocation, evaluation and policy development. This is a combined personal services and operating line in the Long Bill.

Federal Grants

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

(3) Injury and Violence Prevention-Mental Health Promotion

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. Priority areas include funding local initiatives, focusing initiatives on high risk populations and highly impacted parts of the state, implementing primary prevention strategies designed to reach individuals prior to the escalation of a crisis, training individuals to recognize and respond to suicidal crisis, and leading collaborative partnerships. This section is a combined personal services and operating line in the Long Bill.

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. This section is a combined personal services and operating line in the Long Bill.

Substance Abuse Prevention Program Costs

This line was created as a result of FY 2016-17 BA-04 “Substance Abuse Prevention and Communities That Care.” This line item is the funding source to implement the *Communities That Care (CTC)* model in Colorado communities. The CTC model is a community-based prevention model that was evaluated in 24 communities across seven states with significant results, including preventing youth substance use initiation and criminal behaviors. Using prevention science, this model helps local communities assess the specific risk and protective factors among the youth in their communities. The communities then pick from a menu of effective, evidence-based programs and strategies to address the specific needs of the youth they serve. This section receives funding from the retail marijuana tax. The Program Costs line is a combined personal services and operating line in the Long Bill to coach communities through the model and prevention implementation.

Substance Abuse Prevention Grants

This line was created as a result of FY 2016-17 BA-04 “Substance Abuse Prevention and Communities that Care.” This line item is the funding source for all grants and contracts that the program issues. Funding is from retail marijuana tax cash revenues.

(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. This section is a combined personal services and operating line in the Long Bill.

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. This section is a combined personal services and operating line in the Long Bill.



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

FY 2018-19 Budget Request

November 1, 2017

(10) Health Facilities and Emergency Medical Services Division

(A) Operations Management

Administration and Operations

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. The section includes the division director, deputy director, policy advisors, fiscal staff, Certification, Licensing, Enforcement and Records and the Education and Technical Assistance Sections. The Certification, Licensing Enforcement and Records 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 Section 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 regulations, both state and federal. This section is a combined personal services and operating line in the Long Bill.

(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 Section surveys approximately 1990 facilities each year. This work is funded by license fees paid by health care facilities, and funding from Medicaid (through The Department of Health Care Policy and Financing) and from Medicare from the Federal Centers for Medicaid and Medicare Services. The state licensing portion of the work is paid from the Home and Community Survey and Nursing Facility Survey lines. Certification work for Medicaid and Medicare are paid from the Medicaid/Medicare Certification line. It is likely that portions of one survey will be paid for from multiple sources depending on the type of facility and type of survey.

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. This section is a combined personal services and operating line in the Long Bill.

Nursing Facility Survey

The Nursing Facility Survey Section inspects acute care facilities (hospitals, ambulatory surgical centers, etc) and nursing facilities in Colorado. This section is a combined personal services and operating line in the Long Bill.

Medicaid/Medicare Certification Program

The Medicaid/Medicare Certification Section surveys [inspects] nursing homes, hospitals, ambulatory surgery centers, dialysis centers, home care agencies, assisted living residences, 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]. This section is a combined personal services and operating line in the Long Bill.

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. Reappropriated Funds initiate with the Department of Health Care Policy and Financing. Federal funds are a portion of the Medicare funding received by the Department.

(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. This section is a combined personal services and operating line in the Long Bill.

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. This section is a combined personal services and operating line in the Long Bill.

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 RMPDC is also an integral part of the State's chemical and biological terrorism response plan (using funds from sources other than this appropriation line). FY2016-17 RM-2 "Poison Center Enhanced Marijuana Data Collection" added retail marijuana tax revenue to the General Fund already appropriated in the line. The Marijuana Tax Cash funding supports Poison Center collection and analysis of marijuana related data.

(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 2018-19 Budget Request

November 1, 2017

(11) Office of Emergency Preparedness and Response

The Office of Emergency Preparedness and Response (OEPR) develops and implements emergency response plans for the Colorado Department of Public Health and Environment (CDPHE) to fulfill the State's Emergency Support Function #8: (Environmental and Public Health, Medical, Behavioral Health 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.

Administration and Support

This line item funds the personnel and operating expenses associated with administering the various emergency preparedness and response programs. This section is a combined personal services and operating line in the Long Bill.

Emergency Preparedness and Response Program

The Emergency Preparedness and Response Program works to ensure that CDPHE, local public health, community mental health centers, and medical agencies have plans for responding to emergency events and administering medication in mass quantities to all citizens in Colorado. In addition, the Program:

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, behavioral health, and medical programs are integrated with the Division of Homeland Security and Emergency Management, other State departments, federal and local public health agencies critical to the State's response.
3. Delivers and coordinates emergency preparedness education and training to CDPHE employees, medical, behavioral health, public health and environment partners.
4. Ensures effective and redundant communication connectivity among stakeholders involved in environmental and 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 medical countermeasures (MCM) statewide in an emergency.
7. Coordinates and enhances 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.

This section is funded through federal funds with a 10% General Fund Match. This section is a combined personal services and operating line in the Long Bill.

State Directed Emergency Preparedness and Response Activities

This section implements State mandated emergency response activities not covered by federal grants. These activities pertain to the response during an emergency whereas the federal grant activities pertain to the preparation in anticipation of an emergency. The Office works to coordinate the response of the Department, local behavioral, environmental and public health, and medical agencies when an emergency occurs. In addition, the Office;

1. 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.
2. Maintains and updates the Department Continuity of Operations Plan as stated in C.R.S 24-33.5-1609
3. Activates and manages the Department Emergency Operations Center (DOC), increasing the integration and coordination of various internal divisions and programs and external agencies at the local, state, and federal level.
4. Ensures that the Department and local public health agencies have a base level of preparedness to enact response activities or support those activities using the Emergency Support Function system as stated in BOH rule 6, CCR 1009-5.

This section is a combined personal services and operating 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.