

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**FY 2009-10 STAFF BUDGET BRIEFING**

**DEPARTMENT OF PUBLIC HEALTH  
AND ENVIRONMENT**

**(Administrative and Health Divisions)**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:  
Stephen Allen, JBC Staff  
December 8, 2008**

For Further Information Contact:

Joint Budget Committee Staff  
200 E. 14th Avenue, 3rd Floor  
Denver, Colorado 80203  
Telephone: (303) 866-2061  
TDD: (303) 866-3472

**FY 2009-10 BUDGET BRIEFING  
STAFF PRESENTATION TO THE JOINT BUDGET COMMITTEE**

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

**(Administrative and Health Divisions)**

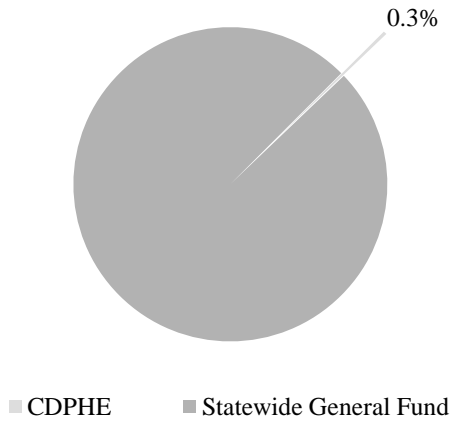
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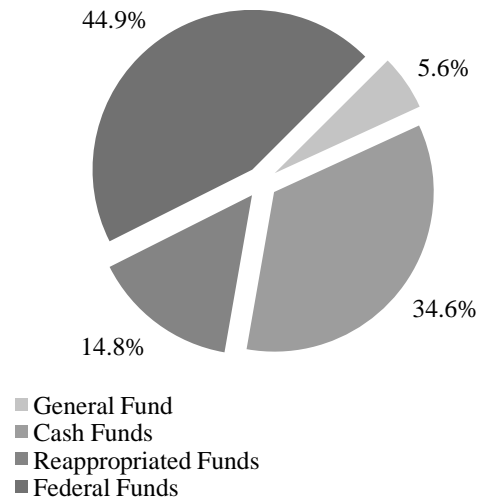
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**GRAPHIC OVERVIEW**

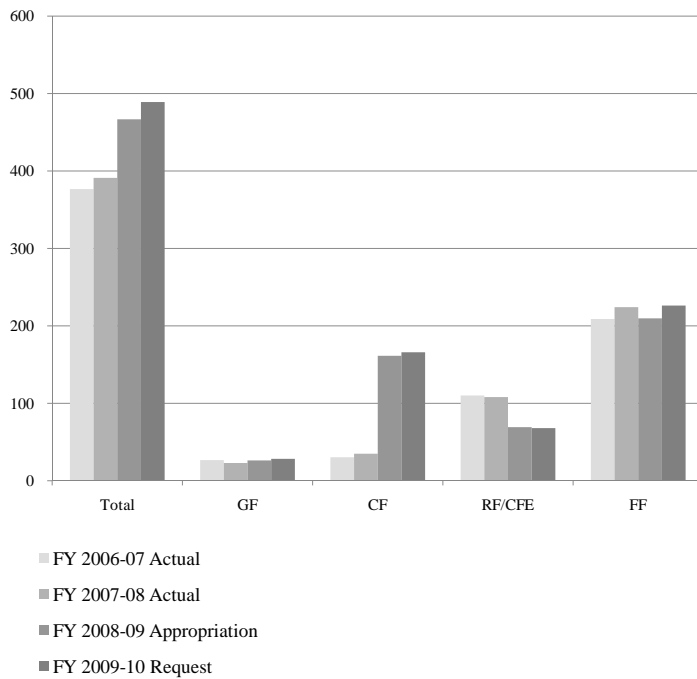
**Share of Statewide General Fund**



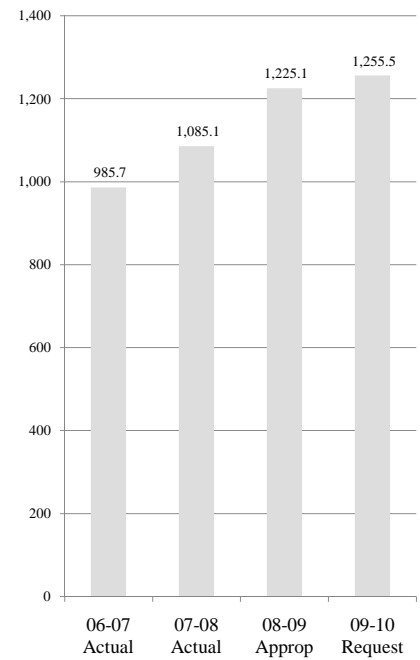
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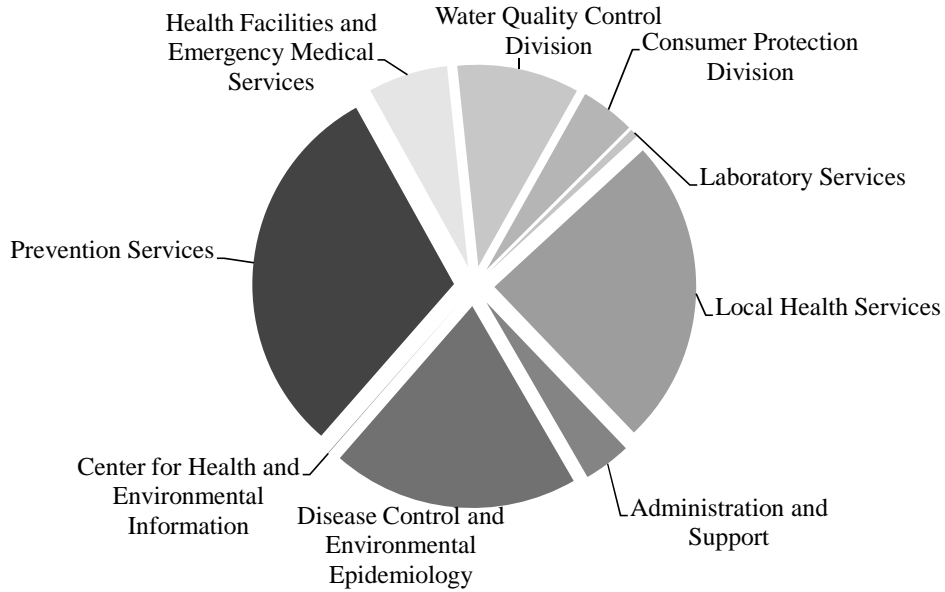


**FTE History**

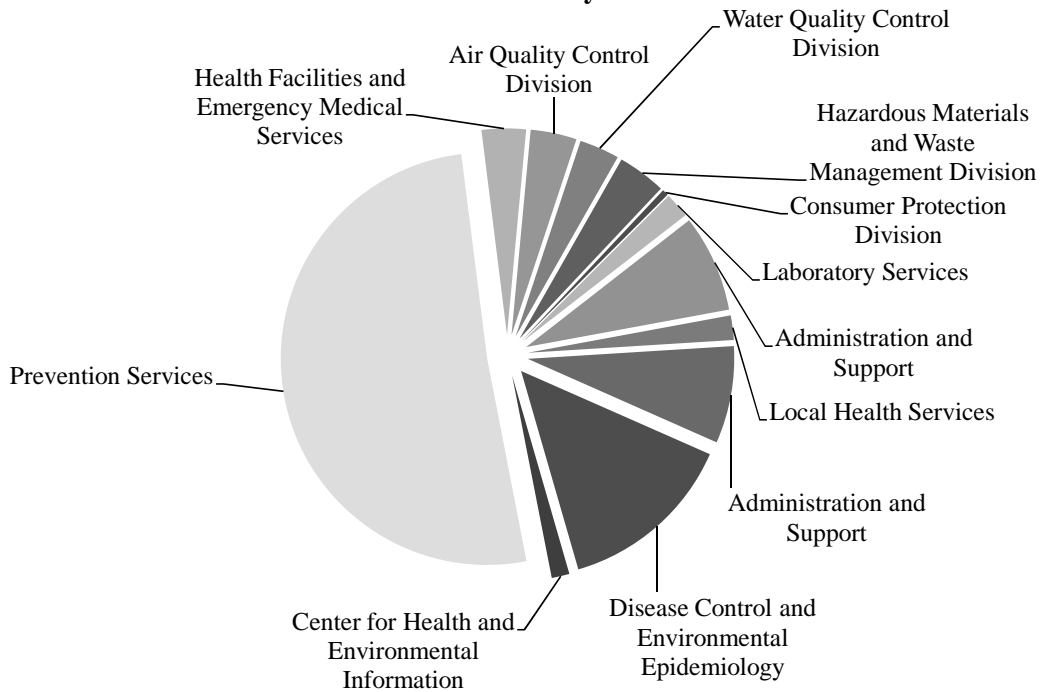


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

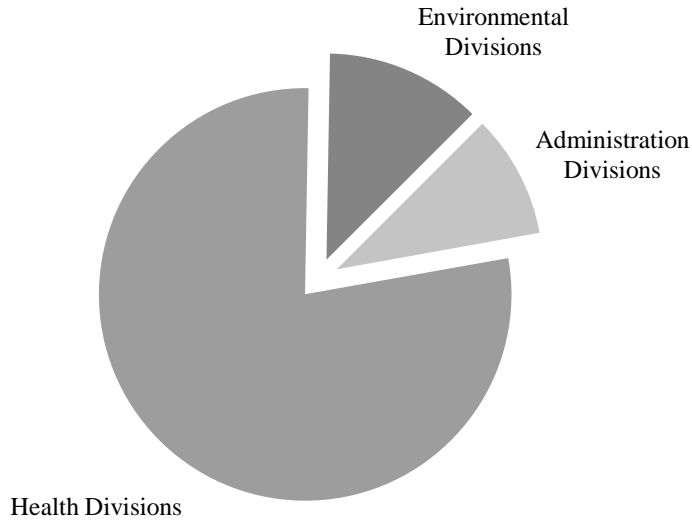
**Distribution of General Fund by Division**



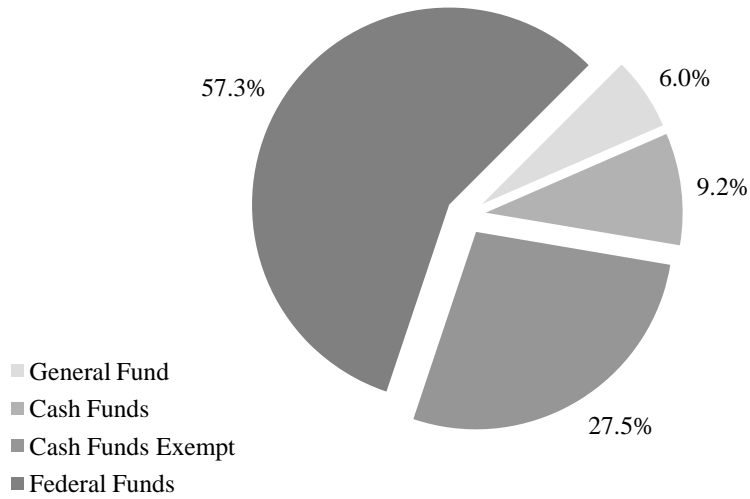
**Distribution of Total Funds by Division**



**Distribution of Total Funds Among Administration, Health and Environmental Divisions**



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(Administrative and Health Divisions)**

**DEPARTMENT OVERVIEW**

**JBC Staff Assignments**

In the Long Bill, the Department of Public Health and Environment is comprised of eleven divisions that are grouped, for JBC-staff briefing and figure setting purposes, as follows:

**Administrative and Health Divisions:**

- Administration and Support, except for the Special Environmental Programs Subdivision
- Center for Health and Environmental Information
- Laboratory Services
- Local Health Services
- Disease Control and Environmental Epidemiology Division
- Prevention Services Division
- Health Facilities and Emergency Medical Services Division

**Environmental Divisions:**

- Administration and Support Division, Special Environmental Programs Subdivision
- Air Quality Control Division
- Water Quality Control Division
- Hazardous Materials and Waste Management Division
- Consumer Protection

This briefing focuses on the Administrative and Health Divisions. The Environmental Divisions are presented separately by another analyst.

**Key Responsibilities**

The Key Responsibilities of the Administrative and Health Divisions are as follows:

- Maintain the state's vital records of births, deaths, marriages, and marriage dissolutions.
- Distribute state funds to local health agencies around the state and provide advice and support to those agencies to help ensure the provision of public health services.
- Prevent and control communicable diseases through surveillance, investigation, reporting, training, and education.
- Ameliorate and control the causes of chronic disease and injury through education and direct service programs.

- Distribute state funds to local governments and to non-governmental entities, via grants, to deal with a variety of health-related problems, such as tobacco use, health disparities, HIV/AIDS awareness, and cancer, cardiovascular and pulmonary disease.
- Coordinate prevention services for children and youth.
- Provide health care and preventive services to low-income, at-risk populations including women and children.
- Assist families of children with special health care needs in accessing diagnostic services, medical care and ongoing support.
- Establish and enforce standards for the operation of health care facilities through licensing, education, inspection and investigation.
- Assist local emergency medical services providers with training, coordination and equipment purchases.
- Certify emergency medical technicians (EMTs).

## **Factors Driving the Budget**

### **Federal Programs**

Federal funds are the largest funding source for programs in the health divisions. Prior to FY 2005-06, these funds made up between three fifths and three quarters of the Administrative and Health Divisions' budgets. This portion dipped beginning in FY 2005-06, after voters approved Amendment 35 (Tobacco Taxes for Health Related Purposes), and now constitutes approximately half of the Department's budget.

Federal funding is directed at two types of programs: (1) those that help ensure the health of all state residents through epidemiological monitoring and analysis or through assessment of health risk factors and access to care; and (2) those that provide direct services to certain groups of residents, such as low-income individuals in need of family planning services or families of children with special health care needs.

The bulk of the federal funds finance programs that are completely federally funded, such as the Women, Infants and Children ("WIC") program grant. However, some programs are linked to state funds through a required match, such as the Maternal and Child Health Block Grant.

Federal funds in some divisions, such as the Health Facilities and Emergency Medical Services Division, remain relatively steady over time. Other divisions, especially Disease Control and Environmental Epidemiology, apply for many one-year and supplemental grants (which are available when funds remain after the granting federal agency, often the Centers for Disease Control, has awarded the first round of funding to all who are eligible). The grants in these categories fluctuate substantially.

(Millions of \$)	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual
Federal Funds - Administrative and Health Divs.	\$176.1	\$184.9	\$185.5	\$202.5
Total Funding - Administrative and Health Divs.	252.9	297.5	324.5	338.9
Federal Funds as a Share of Administrative and Health Divisions Expenditures	69.6%	62.4%	50.4%	46.7%

### **Providing Access to Health Care Services to Low-Income Individuals**

This factor is closely linked to the federal funding described above. Although some federal grants, such as those for preparedness, are not linked to low-income populations, a substantial portion of the federal funds provided to the health divisions are designed to serve low-income populations, with the income cutoff varying from program to program. For example, the Special Supplemental Nutrition Program for Women, Infants and Children (WIC) serves households with income less than 185 percent of federal poverty guidelines (\$39,220 annually for a family of four in 2008). For free mammograms provided by the Women's Wellness Connection, the annual income limit is 250 percent of federal poverty guidelines. Services are often delivered through contracts with local health providers. The following table shows overall appropriations for programs directly targeted at low-income individuals and compares them to the total budget of the Administrative and Health Divisions. Other programs within the Department may also serve this population. Note that the bulk of the funding for these programs is federal; two of these programs, the WIC program and the Child and Adult Care Food Program, which provides meals and snacks at day care facilities, are completely federally supported and account for \$104.3 million in the FY 2007-08 budget. The decline in the size of these programs relative to the total Administrative and Health Divisions budget from FY 2004-05 to FY 2006-07 primarily reflected the increases in funding for other programs in the Administrative and Health divisions, while the jump in FY 2007-08 reflects a jump in federally-funded spending.

(Millions of \$)	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual
Appropriations to Programs Targeting Low-income Populations	\$111.5	\$115.5	\$124.8	\$144.1
As a Percent of Total Administrative and Health Divisions Budget	44.1%	38.8%	38.4%	42.8%

### **Tobacco Funding**

Two tobacco-related funding sources support a number of the Department's programs: the payments that Colorado receives under the terms of the 1998 Master Settlement Agreement (MSA) with tobacco manufacturers, and the revenues collected under the provisions of Amendment 35, which



increased state taxes on tobacco products and provided guidelines concerning expenditures of those revenues.

Colorado began receiving Master Settlement Agreement payments in FY 1999-00 and began expending them in FY 2000-01. The Department's two initial settlement-supported programs have subsequently grown to nine, with the most recent increase occurring in FY 2007-08 when S.B. 07-97 added three more programs. The following table shows the Department's expanding list of settlement programs:

<b>Tobacco Master Settlement Agreement Supported Programs</b>	<b>FY Begun</b>	<b>FY Ended</b>
Nurse Home Visitor Program	2000-01	
Tobacco Education, Prevention and Cessation Program	2000-01	2005-06
Dental Loan Repayment Program	2002-03	
Tony Gramscas Youth Services Program	2004-05	
Ryan White HIV/AIDS Program	2004-05	
Colorado HIV-AIDS Prevention Grant Program	2006-07	
Distributions to Local Public Health Agencies	2007-08	
Colorado Immunization Program	2007-08	
Short-term Innovative Health Program Grants	2007-08	

Note that the Tobacco Cessation and Prevention Grants Program stopped receiving settlement money in FY 2005-06 when Amendment 35 provided an alternative source of funds.

As a consequence of the growth of tobacco-settlement revenues and the statutory changes that added the programs listed above, the amount of settlement money *expended* by the Department rose from \$3.4 million in FY 2000-01 to \$21.6 million in FY 2007-08. Significant appropriations growth also occurred, but that growth story is more complex because prior to FY 2006-07 appropriations for three of the programs – Nurse Home Visitor, Tobacco Education and Prevention and Dental Loan Repayment – appeared twice in the Long Bill, once when the money was appropriated into cash funds that supported each program, and once when it was appropriated to the program itself. House Bill 06-1310 eliminated these double counts.

Voters approved Amendment 35 (Tobacco Taxes for Health Related Purposes), in November 2004. The state began collecting related tobacco tax revenues in January 2005, but revenue did not start flowing to supported programs until FY 2005-06 when the enabling legislation, S.B. 05-1262, began directing the revenues to the following programs within the Department:

<b>Amendment 35 Tobacco Tax Supported Programs</b>	<b>FY Begun</b>
Tobacco Education, Prevention, and Cessation Grant Program	2005-06
Health Disparities Grant Program	2005-06

<b>Amendment 35 Tobacco Tax Supported Programs</b>	<b>FY Begun</b>
Cardiovascular, Pulmonary, and Chronic Disease Grant Program	2005-06
Breast and Cervical Cancer Screening Program	2005-06
Immunizations Performed by County Public Health Nursing Services	2006-07

The appropriations story for Amendment-35-supported programs is again more complex than the corresponding expenditures story because all of the appropriations except the one for the Tobacco Education, Prevention and Cessation Grant Program occur twice in the Long Bill. However, all double counts except the one for immunizations performed by county public health nursing services are eliminated in the actual expenditure years.

The following table summarizes tobacco-related expenditures by the Department in recent years. Expenditures by these programs were classified as cash funds exempt until FY 2007-08 because they were exempt from TABOR's limits, but are now classified as cash funds.

(Millions of \$)	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Actual</b>
Tobacco Settlement funding	\$10.7	\$18.4	\$15.4	\$15.2	\$21.6
Amendment 35 funding	0.0	0.0	38.6	61.5	53.3
Total	10.7	18.4	54.0	76.7	74.9
As a percent of total Administrative and Health Divisions expenditures	4.2%	7.3%	18.2%	23.6%	22.3%
As a percent of Administrative and Health Divisions expenditures from non-federal sources	18.7%	29.3%	53.5%	54.8%	56.0%

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**DECISION ITEM PRIORITY LIST**

Decision Item	GF	CF	RF	FF	Total	FTE
1	951,525	0	0	0	951,525	0.8
<b>Surveillance and Public Health Outbreak Response</b>						
<p><b>Laboratory Services Division; Disease Control and Environmental Epidemiology Division.</b> This request is designed to assure the continuation of laboratory testing and surveillance activities and the continued investigation of communicable disease outbreaks in order to protect statewide public health. Ninety-five percent of the appropriation would be to the Laboratory Services Division, with the remainder to the Disease Control and Environmental Epidemiology Division. The cost in subsequent years is little changed – \$956,381 General Fund and 0.9 FTE in FY 2009-10. <i>Statutory authority: Sections 25-1-102 (2) (a), 25-1.5-101 (1) (e), and 25-1.5-102 (1) (a) (I), C.R.S.</i></p>						
2	881,167	0	0	17,440,633	18,321,800	1.8
<b>Emergency Preparedness and Response</b>						
<p><b>Disease Control and Environmental Epidemiology Division; Emergency Preparedness and Response Division (a new Long Bill division).</b> The grants, which are Colorado's only source of public-health funding for preparedness planning and preparation, are used to prepare for a wide variety of disasters, natural as well as man-made, including floods, wildfires, tornados, infectious disease epidemics, food and water borne disease outbreaks, and terrorist attacks. The Department has been receiving federal preparedness grants since FY 1999-00. Half these grants pass through to hospitals and local public health agencies. The grants reached a high of nearly \$25 million in FY 2005-06 but declined to \$18 million by FY 2008-09. The grants support about 30 FTE, mostly within the Department's Emergency Preparedness and Response Division. Most of these grants and the FTE they support have never been included in the Department's budget requests nor have they been included in the Long Bill, but they have been included among the actual expenditures that are reported as part of the Department's budget submission; thus the requested federal funds would be new to the Long Bill but do not represent new spending. The Department's budget request proposes that only the program's 1.8 state-funded FTE be included in the Long Bill; the approximately 28 other FTE would not be included. Federal law requires states to provide a 5 percent match for these grants starting in FY 2009-10 and a 10 percent match subsequently. The Department states that without an appropriation of matching state funds, the grants will be lost. In FY 2010-11, the 10 percent match requirement increases the requested appropriation to \$1,762,334. <i>Statutory authority: Section 25-1-108, C.R.S.</i></p>						
3	88,195	629,782	0	0	717,977	7.4
<b>Health Facilities License Fees</b>						
<p><b>Health Facilities and Emergency Medical Services Division.</b> This request is a companion to the Department's number one decision item from 2007, which addressed the low level of funding for the Department's Health Facilities Licensure Program, the program that regulates hospitals, ambulatory surgical centers, dialysis treatment clinics, hospices, and other health facilities. The 2007 decision item provided increased funding for regulation of hospitals and ambulatory surgical centers, but the Department indicated at that time that a subsequent decision item would address other health facilities. The 2007 request led the JBC to sponsor H.B. 07-1221, which allowed the Department to set licensee fees to cover the appropriation set by the General Assembly. With this decision item, the Department proposes to implement a proper regulatory program for the other health facilities that it oversees. The Department states that the current regulatory</p>						

Decision Item	GF	CF	RF	FF	Total	FTE
<p>framework for these other facilities is seriously deficient; in many cases current funding levels allow it to do little more than require licensees to attest that they are complying with the Department's often out-of-date rules. As with the 2007 decision item, this request will be funded with increased licensee fees. <i>Statutory authority: Section 25-3-101, and Section 25-3-101, C.R.S.</i></p>						
4	0	635,484	0	0	635,484	0.0
<p><b>Newborn Screening and Medical Followup</b></p> <p><b>Laboratory Services Division; Prevention Services Division.</b> This request would increase the fee the department charges for screening blood samples taken from newborn infants for various health disorders and use the increased revenue to (1) cover the increased costs of the chemicals used to perform the tests, (2) expand the courier service that currently delivers only a portion of specimens to the laboratory (the other specimens arrive by mail, Fed Ex, UPS, etc.), thus reducing the likelihood of slow delivery of a specimen from an infant with a genetic disorder, and (3) expand the Department's Genetics Counseling program, which provides medical follow-up and counseling at clinics held around the state for children with hereditary conditions. <i>Statutory authority: Section 25-4-1003 (1) (a), C.R.S.</i></p>						
5		994,200	0	(994,200)	0	0.0
<p>Operation and Maintenance of the Argo Tunnel Water Treatment Plant</p>						
6	0	24,000	0	0	24,000	0.0
<p>Radiation Control Program Operating Authority</p>						
7	0	0	0	0	0	3.4
<p>Solid Waste Program Additional FTE</p>						
8	0	145,044	0	0	145,044	2.0
<p>Radiation Control Program Uranium Licensing and Inspection</p>						
9	0	0	575,080	0	575,080	0.0
<p><b>Administration and Support - Leased Space</b></p> <p><b>Administration and Support Division.</b> The 88.3 FTE that were added to the Department's budget during the 2007 and 2008 legislative sessions have exceeded the Department's available floor space. Crowding has become an issue in at least two divisions and is beginning to cause fire-code-compliance concerns. This decision item would allow the Department to lease an additional 22,000 square feet of space at its main campus. <i>Statutory authority: None.</i></p>						

Decision Item	GF	CF	RF	FF	Total	FTE
10	0	0	108,500	0	108,500	0.0
<p><b>Replace Department's accounts receivable system</b></p> <p><b>Administration and Support Division.</b> This request would replace the Department's custom-built accounts receivable system, which handles more than 52,000 payments amounting to over \$39 million annually, with a commercial, off-the-shelf product. The new system will eliminate reliance upon the single individual who built and continues to maintain and update the current system. While this individual has proved reliable, the software must be regularly modified to deal with changing needs and few modifications can be made without the contractor's help. The Department believes it is unwise to continue to rely on a single individual for such a critical component of its accounting system. The new system will be significantly more department-modifiable and will be backed by an established company. Annual maintenance and modification costs for the new system will be about \$13,000 less than the cost of the system it will replace. The funding source will be indirect cost recoveries within the Department, which are paid by the Department's various cash and federal funding sources. <i>Statutory authority: None.</i></p>						
11	0	0	51,256	0	51,256	1.0
<p><b>Human Resources Professional Staff</b></p> <p><b>Administration and Support Division.</b> This request would increase the staff of the Department's Human Resources (HR) Office from 8.0 FTE to 9.0 FTE in order to meet the Department's growing need for Human Resource services, specifically those related to recruitment and retention of employees. The decision item would return HR Office staffing to its pre-FY 2002-03 level, when it lost an HR FTE due to the economic downturn. The funding source will be indirect cost recoveries within the Department, which are paid by the Department's various cash and federal funding sources. <i>Statutory authority: None.</i></p>						
12	0	0	51,403	0	51,403	0.0
<p><b>Administration and Support - Operating</b></p> <p><b>Administration and Support Division.</b> This request will cover increased operating costs in the Administration and Support Division. Three budget items, postage, paper, and copiers, now account for approximately 70 percent of the Division's annual operating expenditures and increased costs for those three items account for all of this request. The funding source will be indirect cost recoveries within the Department, which are paid by the Department's various cash and federal funding sources. <i>Statutory authority: None.</i></p>						
13	0	46,427	0	0	46,427	0.0
<p><b>Administration and Support - Leased Space for Denver Emission Technical Center</b></p> <p><b>Administration and Support Division.</b> This request is a companion to the interim supplemental request that the JBC approved in September 2008 to cover increased January-to-June-2009 lease costs for the Denver Emission Technical Center. The Department's current lease, which has been in effect for 10 years, expires this month. The new lease, at the rate of \$9.75 per square foot -- a 65% increase -- will go into effect January 1, 2009. The facility is an unusual one that combines office space, warehouse and storage space, and garage space. The funding source is the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund. <i>Statutory authority: 42-4-307 (3), C.R.S.</i></p>						
14	0	25,375	0	0	25,375	0.0
<p>Colorado Oil and Gas Commission</p>						

<b>Decision Item</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>Total</b>	<b>FTE</b>
NP-1 <b>Fleet Operating Increase (Increase in Fuel Expenses)</b> <b>Various Divisions.</b>	20,315	51,177	21,346	19,352	112,190	0.0
NP-2 <b>Intentionally left blank by the Department</b>	0	0	0	0	0	0.0
NP-3 <b>Ombuds Program Increase less Annualization of CHEAP Program Increase</b> <b>Administration and Support Division.</b>	0	0	415	0	415	0.0
NP-4 <b>Office of Administrative Courts Staffing Adjustments</b> <b>Administration and Support Division.</b>	0	0	997	0	997	0.0
NP-5 <b>Postage Increase and Mail Equipment Upgrade</b> <b>Administration and Support Division.</b>	0	0	10,242	0	10,242	0.0
NP-6 <b>Fleet Vehicle</b> <b>Administration and Support Division.</b>	141	24,336	6,571	2,771	33,819	0.0
<b>Total</b>	<b>1,941,343</b>	<b>2,575,825</b>	<b>825,810</b>	<b>16,468,556</b>	<b>21,811,534</b>	<b>16.4</b>

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**OVERVIEW OF NUMBERS PAGES**

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation for the Administrative and Health Divisions and the FY 2009-10 request.

**Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)**

<b>Category</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>To tal</b>	<b>FTE</b>
FY 2008-09 Appropriation	\$23.1	\$130.3	\$68.8	\$189.2	\$411.4	759.9
FY 2009-10 Request	25.2	132.9	67.8	206.7	432.6	784.9
Increase / (Decrease)	\$2.1	\$2.6	(\$1.0)	\$17.5	\$21.2	25.0
Percentage Change	9.1%	2.0%	-1.5%	9.2%	5.2%	3.3%

The General Fund column of the above table includes an appropriation of \$495,000 General Fund Exempt for both FY 2008-09 and FY 2009-10.

The following table highlights the individual changes contained in the Department's FY 2009-10 budget request for the Administrative and Health Divisions, as compared with the FY 2008-09 appropriation. For additional detail, see the numbers pages in Appendix A.

**Requested Changes, FY 2008-09 to FY 2009-10**

<b>Category</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>Total</b>	<b>FTE</b>
<b>Change due to prior-session decisions:</b>						
Distribution of prior-year Salary Survey and 80% of Performance-based Pay appropriations	135,576	391,670	478,112	0	1,005,358	0.0
Second and third year impact of prior-session bills (S.B. 07-228, S.B. 08-118, S.B. 08-153, S.B. 08-154, S.B. 08-194, and H.B. 08-1038)	32,926	831,712	2,000,000	0	2,864,638	13.1
Second and third year impact of prior-session decision items	(5,286)	(30,015)	(3,375)	0	(38,676)	0.9
<b>Subtotal</b>	<b>163,216</b>	<b>1,193,367</b>	<b>2,474,737</b>	<b>0</b>	<b>3,831,320</b>	<b>14.0</b>
<b>Change due to forecast of decreased tobacco revenue:</b>						
Reduced appropriations for the Health Disparities Grants Program	0	0	(4,301,337)	0	(4,301,337)	0.0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>(4,301,337)</b>	<b>0</b>	<b>(4,301,337)</b>	<b>0.0</b>
<b>Change due to this year's decisions:</b>						
FY 2009-10 prioritized decision items	1,920,894	1,312,793	786,239	17,441,733	21,461,659	11.0
Change in personal-services related central appropriations (Health, Life and Dental,	6,806	51,477	25,981	39,982	124,246	0.0
FY 2009-10 non-prioritized decision items	141	27,997	38,050	10,082	76,270	0.0
<b>Subtotal:</b>	<b>1,927,841</b>	<b>1,392,267</b>	<b>850,270</b>	<b>17,491,797</b>	<b>21,662,175</b>	<b>11.0</b>
<b>Total Change</b>	<b>\$2,091,057</b>	<b>\$2,585,634</b>	<b>(\$976,330)</b>	<b>\$17,491,797</b>	<b>\$21,192,158</b>	<b>25.0</b>



**FY 2009-10 Joint Budget Committee Staff Budget Briefing  
Department of Public Health and Environment  
(Administrative and Health Divisions)**

**BRIEFING ISSUE**

**ISSUE: January Meeting of the JBC and the Joint Health and Human Services Committees**

Section 24-75-1105, C.R.S., requires the JBC to meet, on or before January 30, 2009, with the Joint Health and Human Services Committee to conduct an extensive review tobacco-settlement supported programs.

**SUMMARY:**

- Pursuant to statute, the JBC must meet with the Joint Health and Human Services Committee by January 30, 2009 to review all programs that receive tobacco settlement dollars.
- The previous review meeting in 2006 was brief and involved no program evaluation.
- In addition to requiring a review by the General Assembly, statute requires that the State Board of Health annually review all programs that receive tobacco settlement dollars. The State Auditor also periodically examines settlement programs. Some settlement programs also have their own review requirements.

**RECOMMENDATION:**

1. Staff recommends that the required tobacco-settlement meeting immediately follow the JBC's January meeting at which departmental budget requests will be discussed with the Joint House and Senate Health and Human Services Committees.
2. Staff recommends that the JBC propose, at the joint meeting, repeal of Section 24-75-1105, C.R.S., thus eliminating future review meetings. If the JBC wishes to continue these meetings, staff recommends that the next meeting be set for January 2014.

**DISCUSSION:**

**Statutory requirements for the review meeting:** Section 24-75-1105, which is reproduced at the end of this issue, directs the Joint Budget Committee to meet jointly with the House and Senate Health and Human Services Committees on or before January 30, 2009 to review the use of tobacco settlement moneys. The meeting and the reviews are mandatory, statute says that the committees "shall meet" and "shall review:"

1. The effectiveness of the 20 tobacco-settlement-supported programs now in statute, including a review of the annual reports that are produced by the Department of Public Health and Environment and the audits of tobacco-settlement programs that are periodically produced by the State Auditor;
2. Program finances, including the level of administrative costs, the percentage allocations among programs, and the state of the Tobacco Litigation Settlement Trust Fund [not necessary since the Tobacco Litigation Settlement Trust Fund, though it still exists, has a zero fund balance and no longer receives settlement payments];
3. The prenatal and postpartum care portion of the Children's Basic Health Plan and consider whether it should continue to be funded from settlement payments or paid for out of the General Fund [note that such a review happens each year during the JBC's budget setting process];

In addition, the joint committees:

4. "Shall submit" a legislative recommendation specifying the date for the next joint meeting of this type;
5. "May make" legislative recommendations concerning settlement-supported programs.

**Programs that must be reviewed.** The following twenty programs currently receive settlement moneys and are thus subjects for review at the joint meeting:

Tier 1 settlement programs:

- Child Mental Health Treatment Act Program
- Children's Basic Health Plan
- Comprehensive Primary and Preventive Care Grant Program
- Dental Loan Repayment Program
- Fitzsimons lease purchase
- HIV and AIDS Prevention Grant Program
- Nurse Home Visitor Program
- Read-to-achieve Grant Program
- Ryan White HIV/AIDS Drug Assistance Program
- State share of funding required for Children with Autism Act
- State Veterans Trust Fund
- Tony Gramscas Youth Services Program

Tier 2 settlement programs (began receiving tobacco funding in FY 2007-08):

- Colorado Immunization Program
- Expansion of alcohol and drug abuse programs
- Local public health services
- Medicaid shortfalls at Children's Hospital
- Mental health services for juvenile and adult offenders
- Short-term Grants for Innovative Health Programs

Supplemental state contribution for group benefit plans  
University of Colorado Health Sciences Center

**The previous review meeting.** The first and only prior meeting of this sort occurred on January 25, 2006 at a meeting that immediately followed the JBC's presentation of the budget requests of the Departments of Public Health and Environment, Health Care Policy and Financing, and Human Services to the Joint House and Senate Health and Human Services Committees. In addition to members of the three committees, the meeting was attended by JBC staff, Legislative Council staff, the State Auditor's Office, and staff of the Department of Public Health and Environment. Committee members were provided with (1) the most recent annual reports from tobacco-supported programs and (2) recent reports on tobacco-supported programs produced by the State Auditor. The chair of the House Human Service Committee presided.

The settlement-review meeting lasted four minutes. No tobacco programs were discussed. A single motion was offered, that a bill be drafted to set a date for the next review meeting. The motion passed without objection and the result was H.B. 06-1328 (Boyd/Hagedorn), which set the date for the January 2009 meeting.

**Staff recommendations regarding the meeting.** Staff seeks the JBC's opinion concerning the conduct of the January 2009 review meeting. Staff will convey the JBC's preferences to the staff of the House and Senate Health and Human Services Committees, who will convey them to the respective chairs of the House and Senate Health and Human Services Committee meeting. Staff seeks JBC guidance on the following:

1. When should the review meeting be held?
2. Should JCB staff and/or Legislative Council staff make presentations?
3. What documents should be distributed before and at the meeting? In particular, should staff prepare any additional documents for the meeting?
4. Would the JBC like to propose legislation at this meeting?

Staff recommends:

1. That the review meeting be combined with the JBC's presentation of budget requests.
2. That, as in January 2006, the most recent reports from tobacco programs, the most recent State Auditor's reports on tobacco programs and summaries of these materials prepared by the Department of Public Health and Environment (which are discussed further below) be distributed to committee members prior to the meeting.
3. That Staff not make a presentation at the review meeting.
4. That Staff to prepare a brief document that provides an overview of the Master Settlement Agreement and the statutory rules governing the allocation of tobacco settlement dollars.

Staff can prepare such a document fairly easily from material that has previously been presented to the JBC.

5. That the JBC propose repeal of Section 24-75-1105, C.R.S., thus eliminating future review meetings.
6. That the next settlement-review meeting be set for January 2014 or later if the JBC does not approve recommendation 5.

Note that staff is not recommending modification of any of the other tobacco-settlement review provisions that are in statute, though a bill that repealed Section 24-75-1105, C.R.S., could also modify those provisions.

**Background on Staff's recommendation that Section 24-75-1105, C.R.S., be repealed.** In addition to the review that tobacco-settlement programs receive in the normal budget setting process, statute subjects tobacco funded programs to at least three levels of review:

**1. Periodic review by the General Assembly** as mandated in Section 24-75-1105, C.R.S.

**2. Annual review by the State Board of Health**, pursuant to Section 25-1-108.5, C.R.S., which provides:

- (2) The state board and the department shall monitor the operation and effectiveness of tobacco settlement programs. Each tobacco settlement program shall annually submit to the department, in accordance with rules promulgated by the state board, the following information:
  - (a) The amount of tobacco settlement moneys received by the program for the preceding fiscal year;
  - (b) A description of the program, including the program goals, the population served by the program, including the actual number of persons served, and the services provided through the program;
  - (c) Information evaluating the operation of the program, including the effectiveness of the program in achieving its stated goals; and
- (3) (a) The department shall submit to the joint budget committee, the health and human services committees of the Senate and the house of representatives, or any successor committees, the attorney general, and the governor a report summarizing the information received... In addition, the report shall include:
  - (II) The state board's recommendations concerning any programs for which funding should be discontinued and any additional programs for which the general assembly should consider appropriating moneys received pursuant to the master settlement agreement.

Once each year, the staff of the Department of Public Health and Environment prepares summary materials for members of the State Board of Health, based on the reports that are submitted by settlement-supported programs and presents them to the Board. The next of these presentations will be on December 17, 2008.

**3. Periodic review by the State Auditor's office** (and implicitly by the Legislative Audit Committee) pursuant to Section 2-3-113, C.R.S., which reads in relevant part.

- (2) ...it is the duty of the state auditor to conduct or cause to be conducted program reviews and evaluations of the performance of each tobacco settlement program to determine whether the program is effectively and efficiently meeting its stated goals... The program reviews and evaluations shall subject all tobacco settlement programs to audit, whether operated directly by a state agency or by a private entity or by a local government agency.
- (6) The legislative audit committee shall design a schedule for reviewing tobacco settlement programs to ensure that each program is reviewed and evaluated as deemed necessary by the committee after consultation with the state auditor.

Subsection (6) was modified during the 2006 session by S.B. 06-116, which replaced a previous requirement that each tobacco settlement program be audited at least once every three years with the current requirement that the audit schedule be set by the legislative audit committee in consultation with the state auditor. Based on an analysis of audits performed since S.B. 06-116 became law, it appears that the auditor will now examine one or two tobacco-settlement programs per year. The State Auditor sought this statutory change in response to the increase in the number of tobacco settlement programs; the three year audit cycle for these programs was undermining the Auditor's ability to perform other audits.

In addition to the above provisions, some settlement-supported programs have another layer of review. Section 25-31-105, C.R.S., requires the University of Colorado Health Sciences Center to review the Nurse Home Visitor program on a continuing basis and the program periodically presents its funding recommendations to the State Board of Health for approval. The Read-to-Achieve board must annually report to the governor on program success and report to the education committees of the Senate and the House. Grant funding recommendation for the Colorado HIV and AIDS Prevention Grant Program must be approved by the State Board of Health (Section 25-4-1414 (2), C.R.S.). The Governor must approve the list of grantees proposed by the Tony Grampsas Youth Services board (Section 25-20.5-201 (2) (b), C.R.S.).

Staff strongly believes in the value of thoughtful reviews of all state programs. In addition to the helpful praise and criticism that a program will receive during an in-depth evaluation, the mere knowledge on the part of a program's managers and employees that they must report their successes and failures to someone who will evaluate them is likely to focus their attention on the elements that contribute to success and induce critical self evaluation that might not otherwise occur. Conversely, a cursory evaluation that leaves a program's managers and employees with the sense that a program's output does not matter to decision makers may leave the program personnel disillusioned and reduce

performance incentives. Given (1) the apparent disinclination of the General Assembly to engage in an in-depth review of settlement-supported programs, as evidenced by the January 2006 review meeting, and (2) the existence in statute of alternative review procedures for tobacco-settlement programs, staff concludes that the review mandated by Section 24-75-1105, C.R.S., is both unnecessary and potentially counter productive.

If the JBC wishes to continue the General Assembly's tobacco review process, staff recommends that it introduce a bill that establishes a process that is conducive to in-depth program evaluation. Since it is impossible to adequately review all 20 tobacco settlement programs in a single meeting or even in two or three meetings, this might be accomplished with a rotating set of reviews. A revised Section 24-75-1105, C.R.S., could require evaluation of four settlement programs each year, cycling through all programs in the course of every five years.

### **Addendum**

Text of Section 24-75-1105, C.R.S.:

**24-75-1105. Use of settlement moneys - review.** (1) On or before January 30, 2006, the joint budget committee and the health and human services committees of the Senate and house of representatives, or any successor committees, referred to in this section as the "joint committees", shall meet jointly to review the use of settlement moneys. In accordance with subsection (2) of this section, the joint committees shall again meet jointly to review the use of settlement moneys on or before January 30, 2009. Specifically, the joint committees shall review:

(a) The effectiveness of each program that receives settlement moneys, including but not limited to reviewing the annual reports of each program prepared by the department of public health and environment pursuant to section 25-1-108.5, C.R.S., and the program reviews of each program prepared by the state auditor pursuant to section 2-3-113, C.R.S.;

(a.5) For the children's basic health plan, all of the items listed in this subsection (1) for review shall be separately reported and reviewed with respect to the children's basic health plan and the prenatal and postpartum care program added to the children's basic health plan in fiscal year 2002-03. The joint committee shall also consider whether the prenatal and postpartum care portion of the children's basic health plan should continue to be paid for out of settlement moneys or should be paid for out of general fund revenues.

(b) The costs incurred by each program that receives settlement moneys, including but not limited to the amount and justification of administrative costs incurred by the agencies that implement the program;

(c) The percentage allocated to each program receiving settlement moneys and the actual amount appropriated to each program each fiscal year; and

(d) The amount of settlement moneys annually credited to the tobacco litigation settlement trust fund created in section 24-22-115.5, the investment of and return on such moneys, and the projections of future interest earnings on the moneys in the fund.

(2) The joint committees shall submit a legislative recommendation specifying the date by which the joint committees shall again review the use of settlement moneys as provided in this section. In addition, the joint committees may make legislative recommendations concerning programs that receive settlement moneys, which recommendations may include, but need not be limited to increases or decreases in the amount received by each program, discontinuance of the funding for any program, or identification of new programs to receive settlement moneys.

(3) The department of public health and environment and the state auditor shall provide such assistance and information as the joint committees may request in completing the review required pursuant to this section.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing  
Department of Public Health and Environment  
(Administrative and Health Divisions)**

**BRIEFING ISSUE**

**ISSUE: Extending the Expiration Date of the Health Care Supplemental Appropriations and Overexpenditures Account**

Staff recommends that the General Assembly extend the April 2009 expiration deadline of the Health Care Supplemental Appropriations and Overexpenditures Account of the Tobacco Litigation Settlement Cash Fund, which has a \$21.0 million balance. The account can be used to support the Children's Basic Health Plan and the Colorado Benefits Management System, but will no longer be available for those purposes if the account expires.

**SUMMARY:**

- ❑ The Health Care Supplemental Appropriations and Overexpenditures Account of the Tobacco Litigation Settlement Cash Fund contains \$21.0 million of tobacco-settlement money that can be used to support the Children's Basic Health Plan and the Colorado Benefits Management System.
- ❑ The Overexpenditures Account will expire in April 2009 unless a bill is enacted to extend the expiration deadline.

**RECOMMENDATION:**

Staff recommends that the JBC sponsor a bill to extend the Health Care Supplemental Appropriations and Overexpenditures Account's expiration deadline until at least April 15, 2011.

**DISCUSSION:**

House Bill 07-1359 diverted \$24.4 million of the April 2007 tobacco settlement payment into a special account called the Health Care Supplemental Appropriations and Overexpenditures Account of the Tobacco Litigation Settlement Cash Fund. The moneys in this account originally could be used until April 15, 2008 to pay for overexpenditures of or supplemental appropriations to the Children's Basic Health Plan (CBHP) and the Colorado Benefits Management System (CBMS). Expecting that only a small portion of the available balance would be used for these purposes as of April 15, 2008, the JBC decided last session to sponsor S.B. 08-127 *Extend CBMS Expenditures Deadline* (Morse/Buescher), which extended the deadline by one year.

Pursuant to H.B. 07-1359, as amended by S.B. 08-127, \$6.2 million of the moneys in this account can be used until April 15, 2009 for FY 2006-07 and FY 2007-08 overexpenditures of or



supplemental appropriations to the Children's Basic Health Plan and the remainder can be used until April 15, 2009 for FY 2006-07 through FY 2008-09 overexpenditures of or supplemental appropriations to the Colorado Benefits Management System. Moneys remaining in the Account on April 16, 2009, will be distributed to Tier 2 programs for expenditure in FY 2008-09 using the statutory rules that govern allocations to Tier 2 programs. Should the Account expire in this fashion, the General Assembly would need to enact a supplemental appropriations bill to give the Tier 2 programs the authority to spend the distribution. These supplementals would probably become law in April or May 2009, leaving Tier 2 programs with two to two and one half months to spend the distribution before the end of the fiscal year; most Tier 2 programs cannot carry unexpended moneys forward for appropriation in the next fiscal year. Most unspent moneys would flow to the Short Term Innovative Health Program Grant Fund at the end of the FY 2008-09 for expenditure by that program in the next year.

The following table shows actual and projected appropriations from the Supplemental Appropriations and Overexpenditures Account as of the beginning of the 2009 Session.

<b>Appropriations from the Health Care Supplemental Appropriations and Overexpenditures Account</b>			
<b>Bill</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>
H.B. 08-1285 (Department of Health Care Policy and Financing Supplemental for the Children's Basic Health Plan)	\$1,239,129	\$0	\$0
H.B. 08-1287 (Department of Human Services Supplemental, for CBMS)	0	1,205,117	0
Interim supplemental for CBMS, approved by the JBC in June 2008	0	957,360	0
<b>Total</b>	<b>\$1,239,129</b>	<b>\$2,162,477</b>	<b>\$0</b>

The following table summarizes the remaining balances in the account as of the beginning of the 2009 Session.

	<b>Amount</b>
Initial balance in Supplemental Appropriations and Overexpenditures Account	\$24,400,000
Children's Basic Health Plan (CBHP)	
Initial balance available for CBHP	6,200,000
Amount used thus far	<u>(1,239,129)</u>
<b>Remaining balance available for CBHP</b>	<b>4,960,871</b>
Colorado Benefits Management System (CBMS)	
Initial balance available for CBMS (assuming CBHP uses its entire allocation)	18,200,000
Amount used thus far, including the June 2008 interim supplemental	<u>(2,162,477)</u>
<b>Remaining balance available for CBMS (assuming CBHP uses \$6.2 million)</b>	<b>16,037,523</b>
<b>Remaining balance in Supplemental Appropriations and Overexpenditures Account</b>	<b>\$20,998,394</b>

Thought it is likely that much of the CBHP money in the account will be appropriated during supplementals in January and that several million of the CBMS money in the account will also be appropriated at that time, it seems probable that at as much as \$13 million will remain in the account next April. Colorado is still engaged in an \$11 million dispute with the Federal Government concerning CBMS-related food stamp over payments and uncertainties remain concerning the sharing of CBMS development costs and the money in the account could be used to pay for those expenses, should they arise. There is a substantial chance that these matters won't be resolved by April 15, 2009, the date when Health Care Supplemental Appropriations and Overexpenditures Account dissolves.

**Recommendation:** Staff recommends that the JBC sponsor a bill to extend the Supplemental Appropriations and Overexpenditures Account's expiration deadline once again, just as it was extended last year by S.B. 08-127. However, Staff recommends a more lengthy extension this time, until at least April 15, 2011, to avoid the possibility of yet another deadline-extension bill next year.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing  
 Department of Public Health and Environment  
 (Administrative and Health Divisions)**

**APPENDIX A: NUMBERS PAGES**

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT (Administration and Health Divisions) Executive Director: James B. Martin
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**(1) ADMINISTRATION AND SUPPORT**

*This division provides policy direction and support services including: accounting budgeting, facilities, procurement, internal audit, management analysis and human services. It includes the Executive Director's Office, Office of Communications, Office of Legal And Regulatory Affairs, Office of Policy and Public-Private Initiatives and the Office Of Customer Service. The primary cash funds and cash funds exempt sources include the Pollution Prevention Fund and indirect cost recoveries.*

**(A) Administration**

Personal Services	4,181,203	4,413,834	4,612,837	4,968,070	DI#10, DI#11
FTE	<u>57.0</u>	<u>58.4</u>	<u>60.4</u>	<u>61.9</u>	
General Fund	0	0	30,750	61,096	
Cash Funds	73,179	76,457	82,570	85,303	
FTE				0.0	
Cash Funds Exempt/RF	4,073,296	4,258,363	4,499,517	4,821,671	
FTE				0.0	
Federal Funds	34,728	79,014	0	0	
FTE				0.0	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Retirements	<u>382,500</u>	<u>527,990</u>	<u>481,145</u>	<u>481,145</u>	
Cash Funds	0	0	0	0	
Cash Funds Exempt/RF	382,500	527,990	481,145	481,145	
Health, Life, and Dental	<u>1,222,993</u>	<u>2,253,801</u>	<u>5,729,445</u>	<u>6,690,969</u>	
General Fund	256,302	359,056	446,005	520,859	
Cash Funds	486,262	953,636	1,790,046	2,090,455	
Cash Funds Exempt/RF	479,610	941,109	784,523	916,175	
Federal Funds	819	0	2,708,871	3,163,480	
<i>Medicaid Cash Funds</i>	0	2,774	261,864	318,565	
<i>GF in Medicaid CF</i>	0	1,387	68,862	110,227	
<i>Net General Fund</i>	256,302	360,443	514,867	631,086	
Short-term Disability	<u>36,945</u>	<u>45,535</u>	<u>101,005</u>	<u>109,221</u>	
General Fund	4,882	6,258	7,992	8,642	
Cash Funds	17,477	20,390	30,695	33,192	
Cash Funds Exempt/RF	14,586	18,887	13,675	14,788	
Federal Funds	0	0	48,643	52,599	
<i>Medicaid Cash Funds</i>	0	0	4,755	5,142	
<i>GF in Medicaid CF</i>	0	0	1,645	1,762	
<i>Net General Fund</i>	4,882	6,258	9,637	10,404	
S.B. 04-257 Amortization Equalization	<u>243,407</u>	<u>418,719</u>	<u>1,241,082</u>	<u>1,680,333</u>	
General Fund	30,604	56,161	96,310	131,241	
Cash Funds	115,995	188,218	377,795	511,228	
Cash Funds Exempt/RF	96,808	174,340	168,295	227,735	
Federal Funds	0	0	598,682	810,129	
<i>Medicaid Cash Funds</i>	0	0	67,815	91,766	
<i>GF in Medicaid CF</i>	0	0	8,264	31,418	
<i>Net General Fund</i>	30,604	56,161	104,574	162,659	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>S.B. 06-235 Supplemental Amortization</b>					
Equalization Disbursement	<u>0</u>	<u>85,562</u>	<u>580,156</u>	<u>1,050,208</u>	
General Fund	0	10,029	43,544	77,636	
Cash Funds	0	39,212	177,510	321,725	
Cash Funds Exempt/RF	0	36,321	78,470	142,221	
Federal Funds	0	0	280,632	508,626	
<i>Medicaid Cash Funds</i>	<i>0</i>	<i>0</i>	<i>27,285</i>	<i>49,452</i>	
<i>GF in Medicaid CF</i>	<i>0</i>	<i>0</i>	<i>401</i>	<i>16,927</i>	
<i>Net General Fund</i>	<i>0</i>	<i>10,029</i>	<i>43,945</i>	<i>94,563</i>	
Salary Survey and Senior Executive Service	<u>868,880</u>	<u>1,339,210</u>	<u>2,661,915</u>	<u>2,102,121</u>	
General Fund	134,019	192,053	206,252	162,878	
Cash Funds	390,412	586,636	775,239	612,208	
Cash Funds Exempt/RF	344,449	560,521	361,926	285,814	
Federal Funds	0	0	1,318,498	1,041,221	
<i>Medicaid Cash Funds</i>	<i>0</i>	<i>0</i>	<i>125,846</i>	<i>99,381</i>	
<i>GF in Medicaid CF</i>	<i>0</i>	<i>0</i>	<i>34,263</i>	<i>34,083</i>	
<i>Net General Fund</i>	<i>134,019</i>	<i>192,053</i>	<i>240,515</i>	<i>196,961</i>	
Performance-based Pay Awards	<u>0</u>	<u>548,475</u>	<u>1,196,948</u>	<u>0</u>	
General Fund	0	78,291	94,718	0	
Cash Funds	0	240,770	366,046	0	
Cash Funds Exempt/RF	0	229,414	153,863	0	
Federal Funds	0	0	582,321	0	
<i>Medicaid Cash Funds</i>	<i>0</i>	<i>0</i>	<i>53,500</i>	<i>0</i>	
<i>GF in Medicaid CF</i>	<i>0</i>	<i>0</i>	<i>18,211</i>	<i>0</i>	
<i>Net General Fund</i>	<i>0</i>	<i>78,291</i>	<i>112,929</i>	<i>0</i>	
Shift Differential	<u>11,292</u>	<u>11,703</u>	<u>14,054</u>	<u>15,628</u>	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Federal Funds	11,292	11,703	14,054	15,628	
Workers' Compensation	<u>291,346</u>	<u>214,216</u>	<u>273,205</u>	<u>273,620</u>	NP#3
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Cash Funds Exempt/RF	291,346	214,216	273,205	273,620	
Operating Expenses	<u>1,165,868</u>	<u>1,140,244</u>	<u>1,147,406</u>	<u>1,265,114</u>	DI#10, DI#11, DI#12, NP#1, NP#3
Cash Funds Exempt/RF	1,165,868	1,140,244	1,147,406	1,265,114	
Federal Funds	0	0	0	0	
Legal Services	<u>1,210,382</u>	<u>1,470,856</u>	<u>1,936,105</u>	<u>1,938,986</u>	
Hours	0	0	25,782	25,822	
General Fund	0	8,132	8,132	8,132	
Cash Funds	36,850	99,989	802,881	805,762	
Cash Funds Exempt/RF	1,118,925	1,283,935	933,224	933,224	
Federal Funds	54,607	78,800	191,868	191,868	
Administrative Law Judge Services	<u>0</u>	<u>7,951</u>	<u>8,335</u>	<u>9,332</u>	NP#4
Cash Funds Exempt/RF	0	7,951	8,335	9,332	
Payment to Risk Management and Property Funds	<u>127,817</u>	<u>108,802</u>	<u>155,605</u>	<u>155,605</u>	
Cash Funds	2,757	2,997	6,904	6,904	
Cash Funds Exempt/RF	125,060	105,805	148,701	148,701	
Vehicle Lease Payments	<u>228,922</u>	<u>235,433</u>	<u>234,043</u>	<u>288,339</u>	DI#3, NP#6
General Fund	0	970	0	2,731	
Cash Funds	85,309	88,176	169,388	211,611	
Cash Funds Exempt/RF	33,490	88,738	45,475	52,046	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Federal Funds	110,123	57,549	19,180	21,951	
<i>Medicaid Cash Funds</i>	0	0	15,475	15,475	
<i>GF in Medicaid CF</i>	0	0	4,643	4,643	
<i>Net General Fund</i>	0	970	4,643	7,374	
Leased Space	<u>4,643,909</u>	<u>4,905,361</u>	<u>5,069,896</u>	<u>5,691,403</u>	DI#9, DI#13
Cash Funds	0	0	152,140	198,567	
Cash Funds Exempt/RF	4,601,063	4,871,560	4,879,368	5,454,448	
Federal Funds	42,846	33,801	38,388	38,388	
Capitol Complex Leased Space	<u>27,440</u>	<u>32,233</u>	<u>31,663</u>	<u>31,663</u>	
Cash Funds Exempt/RF	27,440	32,233	31,663	31,663	
Communications Services Payments	<u>6,619</u>	<u>6,509</u>	<u>6,799</u>	<u>6,799</u>	
Cash Funds Exempt/RF	6,619	6,509	6,799	6,799	
Utilities	<u>480,956</u>	<u>425,778</u>	<u>597,427</u>	<u>597,427</u>	
Cash Funds	9,006	5,295	84,524	84,524	
Cash Funds Exempt/RF	389,390	369,364	390,727	390,727	
Federal Funds	82,560	51,119	122,176	122,176	
Building Maintenance and Repair	<u>271,858</u>	<u>274,851</u>	<u>271,858</u>	<u>271,858</u>	
Cash Funds Exempt/RF	271,858	274,851	271,858	271,858	
Reimbursement for Members of the State Board of Health	3,840	3,840	4,500	4,500	0
General Fund	3,840	3,840	4,500	4,500	
Cash Funds Exempt/RF					
Indirect Cost Assessment	<u>215,553</u>	<u>269,227</u>	<u>244,176</u>	<u>244,176</u>	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Cash Funds	36,127	51,565	51,565	51,565	
Cash Funds Exempt/RF	35,200	41,759	65,759	65,759	
Federal Funds	144,226	175,903	126,852	126,852	
<b>SUBTOTAL - (A) Administration</b>	<b>15,621,730</b>	<b>18,740,130</b>	<b>26,599,605</b>	<b>27,876,517</b>	<b>4.8%</b>
FTE	<u>57.0</u>	<u>58.4</u>	<u>60.4</u>	<u>61.9</u>	<u>1.5</u>
General Fund	429,647	714,790	938,203	977,715	4.2%
Cash Funds	1,253,374	2,353,341	4,867,303	5,013,044	3.0%
Cash Funds Exempt/RF	13,457,508	15,184,110	14,743,934	15,792,840	7.1%
Federal Funds	481,201	487,889	6,050,165	6,092,918	0.7%
<i>Medicaid Cash Funds</i>	<i>0</i>	<i>2,774</i>	<i>556,540</i>	<i>579,781</i>	<i>4.2%</i>
<i>GF in Medicaid CF</i>	<i>0</i>	<i>1,387</i>	<i>136,289</i>	<i>199,060</i>	<i>46.1%</i>
<i>Net General Fund</i>	<i>429,647</i>	<i>716,177</i>	<i>1,074,492</i>	<i>1,176,775</i>	<i>9.5%</i>

**(B) Special Health Programs**

**(1) Health Disparities Grant Program**

Personal Services	31,819	195,653	409,875	412,983	
FTE	<u>0.5</u>	<u>3.3</u>	<u>6.3</u>	<u>6.3</u>	
General Fund	0	0	51,309	51,309	
FTE	0.0	0.0	0.0	0.0	
Cash Funds Exempt/RF	31,819	195,653	358,566	361,674	
FTE	0.5	3.3	6.3	6.3	
Operating Expenses	<u>0</u>	<u>43,845</u>	<u>65,838</u>	<u>65,838</u>	
General Fund	0	0	6,931	6,931	
Cash Funds Exempt/RF	0	43,845	58,907	58,907	
Health Disparities Grants - CFE/RF	4,666,087	2,365,458	7,379,186	3,077,849	
<b>SUBTOTAL - (B) Health Disparities Program</b>	<b>4,697,906</b>	<b>2,604,956</b>	<b>7,854,899</b>	<b>3,556,670</b>	<b>-54.7%</b>



	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
FTE	<u>0.5</u>	<u>3.3</u>	<u>6.3</u>	<u>6.3</u>	<u>0.0</u>
General Fund	0	0	58,240	58,240	0.0%
Cash Funds Exempt/RF	4,697,906	2,604,956	7,796,659	3,498,430	-55.1%

**(C) Special Environmental Programs**

Environmental Leadership and Pollution Prevention	1,388,533	978,837	879,035	879,035	
FTE	<u>7.1</u>	<u>7.2</u>	<u>7.0</u>	<u>7.0</u>	
Cash Funds	89,518	82,003	174,176	174,176	
FTE	0.3	0.7	0.0	0.0	
Cash Funds Exempt/RF	135,000	37,177	0	0	
Federal Funds	1,164,015	859,657	704,859	704,859	
FTE	6.8	6.5	7.0	7.0	
 Housed Commercial Swine Feeding Operations (HCSFO) Program - CF	<u>22,999</u>	<u>58,220</u>	<u>58,316</u>	<u>59,378</u>	
FTE	0.1	0.5	0.5	0.5	
 Recycling Resources Economic Opportunity Program - CF	<u>0</u>	<u>326,589</u>	<u>2,629,361</u>	<u>2,629,361</u>	
FTE	0.0	0.6	1.6	1.6	
 Advanced Technology Research Grants	<u>0</u>	<u>77,393</u>	<u>495,000</u>	<u>495,000</u>	
Cash Funds	0	0	495,000	495,000	
Cash Funds Exempt/RF	0	77,393	0	0	

<b>SUBTOTAL - (C) Special Environmental Programs</b>	1,411,532	1,441,039	4,061,712	4,062,774	0.0%
FTE	<u>7.2</u>	<u>8.3</u>	<u>9.1</u>	<u>9.1</u>	<u>0.0</u>
Cash Funds	112,517	466,812	3,356,853	3,357,915	0.0%
Cash Funds Exempt/RF	135,000	114,570	0	0	n/a

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Approp	FY 2009-10 Request	Decision Item Approp v Request
Federal Funds	1,164,015	859,657	704,859	704,859	0.0%

<b>TOTAL - (1) ADMINISTRATION AND SUPPORT</b>					
	21,731,168	22,786,125	38,516,216	35,495,961	-7.8%
FTE	<u>64.7</u>	<u>70.0</u>	<u>75.8</u>	<u>77.3</u>	<u>1.5</u>
General Fund	429,647	714,790	996,443	1,035,955	4.0%
Cash Funds	1,365,891	2,820,153	8,224,156	8,370,959	1.8%
Cash Funds Exempt/RF	18,290,414	17,903,636	22,540,593	19,291,270	-14.4%
Federal Funds	1,645,216	1,347,546	6,755,024	6,797,777	0.6%
<i>Medicaid Cash Funds</i>	0	2,774	556,540	579,781	4.2%
<i>GF in Medicaid CF</i>	0	1,387	136,289	199,060	46.1%
<i>Net General Fund</i>	429,647	716,177	1,132,732	1,235,015	9.0%

**(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION (CHEIS)**

*The Health Statistics and Vital Records section maintains data for all births, deaths, marriages, and marriage dissolutions; tracks data for internal and external use; and provides records to other agencies and the public.*

**(A) Health Statistics and Vital Records**

Personal Services	2,847,842	3,140,231	2,703,009	2,782,993
FTE	47.2	49.2	55.2	55.2
General Fund	0	0	0	0
Cash Funds	1,634,174	1,640,745	1,970,488	2,050,472
Cash Funds Exempt/RF	138,299	143,193	101,148	101,148
Federal Funds	1,075,369	1,356,293	631,373	631,373
<i>Medicaid Cash Funds</i>	3,550	3,550	3,550	7,100
<i>GF in Medicaid CF</i>	1,775	1,775	1,775	3,550
<i>Net General Fund</i>	1,775	1,775	1,775	3,550
Operating Expenses	<u>220,918</u>	<u>264,040</u>	<u>158,025</u>	<u>135,375</u>

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Cash Funds	51,299	54,367	101,976	79,326	
Cash Funds Exempt/RF	27,819	26,534	21,075	21,075	
Federal Funds	141,800	183,139	34,974	34,974	

<b>SUBTOTAL - (A) Health Statistics and Vital</b>					
<b>Records</b>	3,068,760	3,404,271	2,861,034	2,918,368	2.0%
FTE	<u>47.2</u>	<u>49.2</u>	<u>55.2</u>	<u>55.2</u>	<u>0.0</u>
General Fund	0	0	0	0	n/a
Cash Funds	1,685,473	1,695,112	2,072,464	2,129,798	2.8%
Cash Funds Exempt/RF	166,118	169,727	122,223	122,223	0.0%
Federal Funds	1,217,169	1,539,432	666,347	666,347	0.0%
<i>Medicaid Cash Funds</i>	<i>3,550</i>	<i>3,550</i>	<i>3,550</i>	<i>7,100</i>	<i>100.0%</i>
<i>GF in Medicaid CF</i>	<i>1,775</i>	<i>1,775</i>	<i>1,775</i>	<i>3,550</i>	<i>100.0%</i>
<i>Net General Fund</i>	<i>1,775</i>	<i>1,775</i>	<i>1,775</i>	<i>3,550</i>	<i>100.0%</i>

**(B) Information Technology Services**

Personal Services	2,116,886	2,124,725	2,216,106	2,293,953	
FTE	<u>23.3</u>	<u>21.1</u>	<u>23.9</u>	<u>23.9</u>	
General Fund	0	0	9,552	9,709	
FTE	0.0	0.0	0.2	0.2	
Cash Funds	164,657	137,334	166,096	166,096	
FTE	0.6	0.5	0.6	0.6	
Cash Funds Exempt/RF	1,656,777	1,690,473	1,756,940	1,834,630	
FTE	19.8	20.6	20.4	20.4	
Federal Funds	295,452	296,918	283,518	283,518	
FTE	2.9	0.0	2.7	2.7	
<i>Medicaid Cash Funds</i>	<i>15,145</i>	<i>15,145</i>	<i>15,145</i>	<i>15,145</i>	
<i>GF in Medicaid CF</i>	<i>7,573</i>	<i>7,573</i>	<i>7,573</i>	<i>7,573</i>	
<i>Net General Fund</i>	<i>7,573</i>	<i>7,573</i>	<i>17,125</i>	<i>17,282</i>	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Operating Expenses	<u>778,356</u>	<u>782,574</u>	<u>886,125</u>	<u>886,125</u>	
Cash Funds	94,900	101,677	103,927	103,927	
Cash Funds Exempt/RF	661,056	661,203	661,219	661,219	
Federal Funds	22,400	19,694	120,979	120,979	
Purchase of Services from Computer Center	<u>714,752</u>	<u>110,957</u>	<u>407,446</u>	<u>407,446</u>	
Cash Funds	115,696	31,488	42,572	42,572	
Cash Funds Exempt/RF	523,082	69,358	328,800	328,800	
Federal Funds	75,974	10,111	36,074	36,074	
Multiuse Network Payments	<u>88,872</u>	<u>52,135</u>	<u>61,792</u>	<u>61,792</u>	
Cash Funds Exempt/RF	79,761	52,135	55,275	55,275	
Federal Funds	9,111	0	6,517	6,517	
<b>SUBTOTAL - (B) Information Technology</b>					
<b>Services</b>	3,698,866	3,070,391	3,571,469	3,649,316	2.2%
FTE	<u>23.3</u>	<u>21.1</u>	<u>23.9</u>	<u>23.9</u>	<u>0.0</u>
General Fund	0	0	9,552	9,709	1.6%
FTE	0.0	0.0	0.2	0.2	0.0
Cash Funds	375,253	270,499	312,595	312,595	0.0%
FTE	0.6	0.5	0.6	0.6	0.0
Cash Funds Exempt/RF	2,920,676	2,473,169	2,802,234	2,879,924	2.8%
FTE	19.8	20.6	20.4	20.4	0.0
Federal Funds	402,937	326,723	447,088	447,088	0.0%
FTE	2.9	0.0	2.7	2.7	0.0
<i>Medicaid Cash Funds</i>	<i>15,145.0</i>	<i>15,145.0</i>	<i>15,145.0</i>	<i>15,145.0</i>	<i>0.0%</i>
<i>GF in Medicaid CF</i>	<i>7,573.0</i>	<i>7,573.0</i>	<i>7,573.0</i>	<i>7,573.0</i>	<i>0.0%</i>
<i>Net General Fund</i>	<i>7,573.0</i>	<i>7,573.0</i>	<i>17,125.0</i>	<i>17,282.0</i>	<i>0.9%</i>
<b>(C) Indirect Cost Assessment</b>	<u>626,858</u>	<u>602,040</u>	<u>688,522</u>	<u>688,522</u>	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Cash Funds	351,941	311,669	382,979	382,979	
Cash Funds Exempt/RF	26,732	16,410	2,000	2,000	
Federal Funds	248,185	273,961	303,543	303,543	
<i>Medicaid Cash Funds</i>					

**TOTAL - (2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION**

<b>(CHEIS)</b>	7,394,484	7,076,702	7,121,025	7,256,206	1.9%
FTE	<u>70.5</u>	<u>70.3</u>	<u>79.1</u>	<u>79.1</u>	<u>0.0</u>
General Fund	0	0	9,552	9,709	1.6%
Cash Funds	2,412,667	2,277,280	2,768,038	2,825,372	2.1%
Cash Funds Exempt/RF	3,113,526	2,659,306	2,926,457	3,004,147	2.7%
Federal Funds	1,868,291	2,140,116	1,416,978	1,416,978	0.0%
<i>Medicaid Cash Funds</i>	18,695	18,695	18,695	18,695	0.0%
<i>GF in Medicaid CF</i>	9,348	9,348	9,348	9,348	0.0%
<i>Net General Fund</i>	9,348	9,348	18,900	19,057	0.8%

**(3) LABORATORY SERVICES**

*Provides testing and analyses for both health and environmental programs. Program areas include: chemistry, microbiology, newborn screening, and radioactive materials certification. The primary cash funds and cash funds exempt sources include the following: Newborn Screening and Genetic Counseling Fund, Radiation Control Cash Fund, Law Enforcement Assistance Fund, funds appropriated to the Water Quality Control Division and indirect cost recoveries.*

**(A) Director's Office**

Personal Services	563,620	538,878	685,795	723,753	
FTE	<u>10.1</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>	
General Fund	0	0	0	0	
FTE				0.0	
Cash Funds	455,188	505,581	567,577	605,535	
FTE				0.0	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Cash Funds Exempt/RF	0	13,298	0	0	
FTE				0.0	
Federal Funds	108,432	19,999	118,218	118,218	
FTE				0.0	
Operating Expenses	<u>26,452</u>	<u>21,579</u>	<u>30,597</u>	<u>30,597</u>	
General Fund	0	0	0	0	
Cash Funds	17,116	21,497	22,421	22,421	
Federal Funds	9,336	82	8,176	8,176	
Indirect Cost Assessment	<u>1,268,090</u>	<u>1,220,316</u>	<u>1,293,476</u>	<u>1,338,187</u>	DI#4
Cash Funds	900,100	766,376	1,042,312	1,087,023	
Cash Funds Exempt/RF	0	0	33,153	33,153	
Federal Funds	367,990	453,940	218,011	218,011	
<b>SUBTOTAL - (A) Director's Office</b>	<b>1,858,162</b>	<b>1,780,773</b>	<b>2,009,868</b>	<b>2,092,537</b>	<b>4.1%</b>
FTE	<u>10.1</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>	<u>0.0</u>
General Fund	0	0	0	0	n/a
FTE					
Cash Funds	1,372,404	1,293,454	1,632,310	1,714,979	5.1%
FTE					
Cash Funds Exempt/RF	0	13,298	33,153	33,153	0.0%
FTE					
Federal Funds	485,758	474,021	344,405	344,405	0.0%
FTE					

**(B) Laboratory Services - Chemistry and Microbiology**

Personal Services	3,147,034	3,304,075	4,480,960	5,188,708	DI#1
FTE	<u>40.5</u>	<u>48.7</u>	<u>65.6</u>	<u>65.6</u>	
General Fund	157,199	158,992	162,269	765,406	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
FTE				0.0	
Cash Funds	2,103,543	2,042,279	2,277,670	2,382,281	
FTE				0.0	
Cash Funds Exempt/RF	208,531	207,488	133,690	133,690	
FTE				0.0	
Federal Funds	677,761	895,316	1,907,331	1,907,331	
FTE					
Operating Expenses	<u>2,529,384</u>	<u>2,617,014</u>	<u>2,699,244</u>	<u>3,226,352</u>	DI#1, DI#4, NP#1
General Fund	12,538	12,712	12,712	316,278	
Cash Funds	1,828,381	2,077,171	2,334,507	2,558,049	
Cash Funds Exempt/RF	458,942	186,225	140,119	140,119	
Federal Funds	229,523	340,906	211,906	211,906	
Equipment Replacement - CF	117,000	16,844	0	0	
<b>SUBTOTAL - (B) Laboratory Services -</b>					
<b>Chemistry and Microbiology</b>	5,793,418	5,937,933	7,180,204	8,415,060	17.2%
FTE	<u>40.5</u>	<u>48.7</u>	<u>65.6</u>	<u>65.6</u>	<u>0.0</u>
General Fund	169,737	171,704	174,981	1,081,684	518.2%
FTE					
Cash Funds	4,048,924	4,136,294	4,612,177	4,940,330	7.1%
FTE					
Cash Funds Exempt/RF	667,473	393,713	273,809	273,809	0.0%
FTE					
Federal Funds	907,284	1,236,222	2,119,237	2,119,237	0.0%
FTE					

**(C) Certification**

Personal Services	666,118	629,200	693,163	721,859
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	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
FTE	<u>9.9</u>	<u>7.6</u>	<u>10.3</u>	<u>10.3</u>	
General Fund	0	0	0	0	
FTE				0.0	
Cash Funds	470,442	443,270	502,857	531,553	
FTE				0.0	
Cash Funds Exempt/RF	0	0	0	0	
Federal Funds	195,676	185,930	190,306	190,306	
FTE				0.0	
Operating Expenses	<u>79,551</u>	<u>65,154</u>	<u>89,886</u>	<u>92,086</u>	DI#1
Cash Funds	57,352	43,476	60,483	61,583	
Federal Funds	22,199	21,678	29,403	30,503	
<b>SUBTOTAL - (C) Certification</b>	745,669	694,354	783,049	813,945	3.9%
FTE	<u>9.9</u>	<u>7.6</u>	<u>10.3</u>	<u>10.3</u>	<u>0.0</u>
General Fund	0	0	0	0	n/a
FTE					
Cash Funds	527,794	486,746	563,340	593,136	5.3%
FTE					
Cash Funds Exempt/RF	0	0	0	0	n/a
Federal Funds	217,875	207,608	219,709	220,809	0.5%
FTE					
<b>TOTAL - (3) LABORATORY SERVICES</b>	8,397,249	8,413,060	9,973,121	11,321,542	13.5%
FTE	<u>60.5</u>	<u>64.4</u>	<u>84.0</u>	<u>84.0</u>	<u>0.0</u>
General Fund	169,737	171,704	174,981	1,081,684	518.2%
FTE				0.0	0.0
Cash Funds	5,949,122	5,916,494	6,807,827	7,248,445	6.5%
FTE				0.0	0.0
Cash Funds Exempt/RF	667,473	407,011	306,962	306,962	0.0%



	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
FTE				0.0	0.0
Federal Funds	1,610,917	1,917,851	2,683,351	2,684,451	0.0%
FTE				0.0	0.0

#### (4) LOCAL HEALTH SERVICES

*Provides contract funds to local, district, and regional public health departments and to nursing and environmental health agencies.*

##### (A) Local Liaison

Local Health Programs (new line)	0	0	179,761	169,396
FTE	<u>0.0</u>	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>
General Fund	0	0	30,000	30,000
FTE	0.0	0.0	0.5	0.5
Cash Funds	0	0	149,761	139,396
FTE	0.0	0.0	2.5	2.5
 Public Health Nurses in Areas Not Served by Local Health Departments	<u>962,731</u>	<u>962,731</u>	<u>0</u>	<u>0</u>
General Fund	962,731	962,731	0	0
Cash Funds	0	0	0	0
Cash Funds Exempt/RF	0	0	0	0
 Environmental Health Specialists in Areas Not Served by Local Health Departments - GF	241,480	242,358	242,358	242,358
 Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	<u>5,000,000</u>	<u>6,238,748</u>	<u>8,668,976</u>	<u>0</u>
General Fund	5,000,000	5,000,000	5,962,731	0
Cash Funds	0	0	2,706,245	0
Cash Funds Exempt/RF	0	1,238,748	0	0

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
County and District Public Health Services					
Distributions (New Line)	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	8,668,976	
General Fund				5,962,731	
Cash Funds				2,706,245	
Cash Funds Exempt/RF				0	
<b>SUBTOTAL - (A) Local Liaison</b>	6,204,211	7,443,837	9,091,095	9,080,730	-0.1%
FTE	0.0	0.0	3.0	3.0	0.0
General Fund	6,204,211	6,205,089	6,235,089	6,235,089	0.0%
FTE	0.0	0.0	0.5	0.5	0.0
Cash Funds	0	0	2,856,006	2,845,641	-0.4%
FTE	0.0	0.0	2.5	2.5	0.0
Cash Funds Exempt/RF	0	1,238,748	0	0	n/a
<b>(B) Community Nursing</b>					
Personal Services	449,328	458,659	474,110	490,137	
FTE	<u>5.3</u>	<u>5.0</u>	<u>5.4</u>	<u>5.4</u>	
General Fund	231,777	236,381	251,832	267,859	
FTE				0.0	
Cash Funds	0	0	0	0	
FTE				0.0	
Federal Funds	217,551	222,278	222,278	222,278	
FTE				0.0	
Operating Expenses - GF	16,705	16,705	16,705	16,705	
Indirect Cost Assessment - FF	34,893	38,630	39,485	39,485	
<b>SUBTOTAL - (B) Community Nursing</b>	500,926	513,994	530,300	546,327	3.0%
FTE	<u>5.3</u>	<u>5.0</u>	<u>5.4</u>	<u>5.4</u>	<u>0.0</u>

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
General Fund	248,482	253,086	268,537	284,564	6.0%
FTE					
Cash Funds	0	0	0	0	n/a
FTE					
Federal Funds	252,444	260,908	261,763	261,763	0.0%
FTE					
<b>TOTAL - (4) LOCAL HEALTH SERVICES</b>	<b>6,705,137</b>	<b>7,957,831</b>	<b>9,621,395</b>	<b>9,627,057</b>	<b>0.1%</b>
FTE	<u>5.3</u>	<u>5.0</u>	<u>8.4</u>	<u>8.4</u>	<u>0.0</u>
General Fund	6,452,693	6,458,175	6,503,626	6,519,653	0.2%
FTE				0.0	0.0
Cash Funds	0	0	2,856,006	2,845,641	-0.4%
FTE				0.0	0.0
Cash Funds Exempt/RF	0	1,238,748	0	0	n/a
Federal Funds	252,444	260,908	261,763	261,763	0.0%
FTE				0.0	0.0

**(5) AIR QUALITY CONTROL DIVISION**

**(6) WATER QUALITY CONTROL DIVISION**

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION**

**(8) CONSUMER PROTECTION**

*These environmental divisions are presented separately by another analyst*

**(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION**

*This division seeks to reduce illness and premature deaths with programs that focus on preventing and controlling communicable diseases, related diseases, and their complications. This includes investigating incidents, assessing the prevalence of diseases, and evaluating potential risks posed by environmental and toxicological exposures. The primary source of cash funds exempt is federal funds appropriated in the Department of Human Services.*

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request

**(A) Administration, General Disease Control and Surveillance**

Personal Services	723,076	873,627	904,420	967,223	DI#1
FTE	<u>9.6</u>	<u>9.7</u>	<u>14.5</u>	<u>15.3</u>	DI#1
General Fund	384,566	576,071	589,890	652,693	
FTE	6.1	6.7	10.6	11.4	
Federal Funds	338,510	297,556	314,530	314,530	
FTE	3.5	3.0	3.9	3.9	
Operating Expenses	<u>276,803</u>	<u>285,142</u>	<u>375,995</u>	<u>378,519</u>	DI#1
General Fund	253,323	255,616	255,616	258,140	
Cash Funds	3,000	1,252	6,538	6,538	
Federal Funds	20,480	28,274	113,841	113,841	
Indirect Cost Assessment	3,410,832	3,290,144	3,052,328	3,052,328	
Cash Funds	0	0	2,000	2,000	
Cash Funds Exempt/RF	5,724	5,606	0	0	
Federal Funds	3,405,108	3,284,538	3,050,328	3,050,328	

<b>SUBTOTAL - (A) Administration, General Disease Control and Surveillance</b>	4,410,711	4,448,913	4,332,743	4,398,070	1.5%
FTE	<u>9.6</u>	<u>9.7</u>	<u>14.5</u>	<u>15.3</u>	<u>0.8</u>
General Fund	637,889	831,687	845,506	910,833	7.7%
FTE	6.1	6.7	10.6	11.4	0.8
Cash Funds	3,000	1,252	8,538	8,538	0.0%
Cash Funds Exempt/RF	5,724	5,606	0	0	n/a
Federal Funds	3,764,098	3,610,368	3,478,699	3,478,699	0.0%
FTE	3.5	3.0	3.9	3.9	0.0

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>(B) Special Purpose Disease Control Programs</b>					
<b>(1) Immunization</b>					
Personal Services	1,740,897	1,821,882	1,978,149	1,991,767	
FTE	<u>21.9</u>	<u>21.5</u>	<u>30.1</u>	<u>31.0</u>	
General Fund	84,530	85,702	852,922	866,540	
FTE	1.0	0.8	11.1	12.0	
Cash Funds Exempt/RF	0	0	0	0	
Federal Funds	1,656,367	1,736,180	1,125,227	1,125,227	
FTE	20.9	20.7	19.0	19.0	
Operating Expenses	<u>3,950,471</u>	<u>3,478,010</u>	<u>23,194,235</u>	<u>23,183,635</u>	
General Fund	800,000	808,659	697,885	687,285	
General Fund Exempt	516,147	0	0	0	
Cash Funds	0	0	1,375,175	1,375,175	
Cash Funds Exempt/RF	0	663,871	0	0	
Federal Funds	2,634,324	2,005,480	21,121,175	21,121,175	
Cervical Cancer Immunization - CF	0	0	0		
Appropriation from Tobacco Tax Cash Fund to the					
General Fund	<u>0</u>	<u>490,885</u>	<u>495,000</u>	<u>495,000</u>	
Cash Funds	0	490,885	495,000	495,000	
Cash Funds Exempt/RF	0	0	0	0	
Immunizations Performed by County Public Health					
Nursing Services - GFE	0	512,791	495,000	495,000	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>Subtotal - (1) Immunization</b>	5,691,368	6,303,568	26,162,384	26,165,402	0.0%
FTE	<u>21.9</u>	<u>21.5</u>	<u>30.1</u>	<u>31.0</u>	<u>0.9</u>
General Fund	884,530	894,361	1,550,807	1,553,825	0.2%
FTE	1.0	0.8	11.1	12.0	0.9
General Fund Exempt	516,147	512,791	495,000	495,000	0.0%
Cash Funds	0	490,885	1,870,175	1,870,175	0.0%
Cash Funds Exempt/RF	0	663,871	0	0	n/a
Federal Funds	4,290,691	3,741,660	22,246,402	22,246,402	0.0%
FTE	20.9	20.7	19.0	19.0	0.0

**(2) Sexually Transmitted Disease, HIV and AIDS**

Personal Services	3,591,027	3,664,158	3,401,132	3,401,132	
FTE	<u>48.7</u>	<u>48.5</u>	<u>55.8</u>	<u>55.8</u>	
Cash Funds	0	0	78,038	78,038	
FTE	0.0	0.0	1.2	1.2	
Cash Funds Exempt/RF	76,738	75,688	0	0	
FTE	1.2	1.2	0.0	0.0	
Federal Funds	3,514,289	3,588,470	3,323,094	3,323,094	
FTE	47.5	47.3	54.6	54.6	
Operating Expenses	<u>3,501,200</u>	<u>5,088,256</u>	<u>7,952,141</u>	<u>7,952,141</u>	
Cash Funds	0	0	3,139,141	3,139,141	
Cash Funds Exempt/RF	68,299	1,675,901	0	0	
Federal Funds	3,432,901	3,412,355	4,813,000	4,813,000	
HIV and Aids Prevention Fund	0	0	0	0	
Cash Funds Exempt/RF	0	0	0		

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>Subtotal - (2) Sexually Transmitted Disease, HIV and AIDS</b>	7,092,227	8,752,414	11,353,273	11,353,273	0.0%
FTE	<u>48.7</u>	<u>48.5</u>	<u>55.8</u>	<u>55.8</u>	<u>0.0</u>
Cash Funds	0	0	3,217,179	3,217,179	0.0%
FTE	0.0	0.0	1.2	1.2	0.0
Cash Funds Exempt/RF	145,037	1,751,589	0	0	n/a
FTE	1.2	1.2	0.0	0.0	0.0
Federal Funds	6,947,190	7,000,825	8,136,094	8,136,094	0.0%
FTE	47.5	47.3	54.6	54.6	0.0

**(3) Ryan White Act**

Personal Services	549,164	832,652	318,692	319,939
FTE	<u>7.3</u>	<u>9.3</u>	<u>4.0</u>	<u>4.0</u>
General Fund	25,895	26,303	27,309	28,556
FTE	0.4	0.4	0.4	0.4
Federal Funds	523,269	806,349	291,383	291,383
FTE	6.9	8.9	3.6	3.6
Operating Expenses	<u>10,332,157</u>	<u>15,874,751</u>	<u>13,057,028</u>	<u>13,057,028</u>
General Fund	1,334,666	1,357,404	1,357,404	1,357,404
Cash Funds	0	0	3,727,624	3,727,624
Cash Funds Exempt/RF	2,801,522	3,151,836	0	0
Federal Funds	6,195,969	11,365,511	7,972,000	7,972,000

<b>Subtotal - (3) Ryan White Act</b>	10,881,321	16,707,403	13,375,720	13,376,967	0.0%
FTE	<u>7.3</u>	<u>9.3</u>	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>
General Fund	1,360,561	1,383,707	1,384,713	1,385,960	0.1%
FTE	0.4	0.4	0.4	0.4	0.0
Cash Funds	0	0	3,727,624	3,727,624	0.0%
FTE	0.0	0.0	0.0	0.0	0.0

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Cash Funds Exempt/RF	2,801,522	3,151,836	0	0	n/a
FTE	0.0	0.0	0.0		0.0
Federal Funds	6,719,238	12,171,860	8,263,383	8,263,383	0.0%
FTE	6.9	8.9	3.6	3.6	0.0

**(4) Tuberculosis Control and Treatment**

Personal Services	818,035	963,310	637,353	643,748	
FTE	<u>8.7</u>	<u>9.7</u>	<u>6.8</u>	<u>6.8</u>	
General Fund	63,450	64,487	116,791	123,186	
FTE	1.2	1.2	1.2	1.2	
Cash Funds Exempt/RF	94,788	94,788	95,554	95,554	
FTE	1.5	1.7	1.7	1.7	
Federal Funds	659,797	804,035	425,008	425,008	
FTE	6.0	6.8	3.9	3.9	
Operating Expenses	<u>1,325,177</u>	<u>1,606,736</u>	<u>1,872,933</u>	<u>1,872,933</u>	
General Fund	938,733	950,047	1,191,913	1,191,913	
Cash Funds Exempt/RF	207,520	185,689	210,020	210,020	
Federal Funds	178,924	471,000	471,000	471,000	

<b>Subtotal - (4) Tuberculosis Control and Treatment</b>	2,143,212	2,570,046	2,510,286	2,516,681	0.3%
FTE	<u>8.7</u>	<u>9.7</u>	<u>6.8</u>	<u>6.8</u>	<u>0.0</u>
General Fund	1,002,183	1,014,534	1,308,704	1,315,099	0.5%
FTE	1.2	1.2	1.2	1.2	0.0
Cash Funds Exempt/RF	302,308	280,477	305,574	305,574	0.0%
FTE	1.5	1.7	1.7	1.7	0.0
Federal Funds	838,721	1,275,035	896,008	896,008	0.0%
FTE	6.0	6.8	3.9	3.9	0.0



	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>SUBTOTAL - (B) Special Purpose Disease</b>					
<b>Programs</b>	25,808,128	34,333,431	53,401,663	53,412,323	0.0%
FTE	<u>86.6</u>	<u>89.0</u>	<u>96.7</u>	<u>97.6</u>	<u>0.9</u>
General Fund	3,247,274	3,292,602	4,244,224	4,254,884	0.3%
FTE	2.6	2.4	12.7	13.6	0.9
General Fund Exempt	516,147	512,791	495,000	495,000	0.0%
Cash Funds	0	490,885	8,814,978	8,814,978	0.0%
FTE	0.0	0.0	1.2	1.2	0.0
Cash Funds Exempt/RF	3,248,867	5,847,773	305,574	305,574	0.0%
FTE	2.7	2.9	1.7	1.7	0.0
Federal Funds	18,795,840	24,189,380	39,541,887	39,541,887	0.0%
FTE	81.3	83.7	81.1	81.1	0.0

**(C) Environmental Epidemiology**

**(1) Birth Defects Monitoring and Prevention**

Personal Services	289,328	295,303	445,909	450,717	
FTE	<u>3.0</u>	<u>2.7</u>	<u>5.8</u>	<u>5.8</u>	
General Fund	115,562	117,297	121,631	126,439	
FTE	1.5	1.7	1.7	1.7	
Cash Funds	0	0	142,232	142,232	
FTE	0.0	0.0	1.5	1.5	
Federal Funds	173,766	178,006	182,046	182,046	
FTE	1.5	1.0	2.6	2.6	
Operating Expenses	<u>2,506</u>	<u>7,806</u>	<u>35,667</u>	<u>35,667</u>	
Cash Funds	0	0	1,425	1,425	
Federal Funds	2,506	7,806	34,242	34,242	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>Subtotal - (1) Birth Defects Monitoring</b>	291,834	303,109	481,576	486,384	1.0%
FTE	<u>3.0</u>	<u>2.7</u>	<u>5.8</u>	<u>5.8</u>	<u>0.0</u>
General Fund	115,562	117,297	121,631	126,439	4.0%
FTE	1.5	1.7	1.7	1.7	0.0
Cash Funds	0	0	143,657	143,657	0.0%
FTE	0.0	0.0	1.5	1.5	0.0
Federal Funds	176,272	185,812	216,288	216,288	0.0%
FTE	1.5	1.0	2.6	2.6	0.0
<b>(2) Federal Grants - FF</b>	2,044,016	1,761,440	2,375,000	2,375,000	
FTE	11.3	10.1	15.5	15.5	
<b>SUBTOTAL - (C) Environmental Epidemiology</b>	2,335,850	2,064,549	2,856,576	2,861,384	0.2%
FTE	<u>14.3</u>	<u>12.8</u>	<u>21.3</u>	<u>21.3</u>	<u>0.0</u>
General Fund	115,562	117,297	121,631	126,439	4.0%
FTE	1.5	1.7	1.7	1.7	0.0
Cash Funds	0	0	143,657	143,657	0.0%
FTE	0.0	0.0	1.5	1.5	0.0
Federal Funds	2,220,288	1,947,252	2,591,288	2,591,288	0.0%
FTE	12.8	11.1	18.1	18.1	0.0
<b>(D) Emergency Management</b>					
Personal Services	114,044	95,091	118,168	0	DI#2
FTE	<u>1.1</u>	<u>0.9</u>	<u>1.8</u>	<u>0.0</u>	DI#2
Cash Funds Exempt/RF	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Federal Funds	114,044	95,091	118,168	0	
FTE	1.1	0.9	1.8	0.0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Operating Expenses	<u>92,540</u>	<u>54,324</u>	<u>64,533</u>	<u>0</u>	DI#2
Federal Funds	92,540	54,324	64,533	0	
<b>SUBTOTAL - (D) Emergency Management</b>	206,584	149,415	182,701	0	-100.0%
FTE	<u>1.1</u>	<u>0.9</u>	<u>1.8</u>	<u>0.0</u>	<u>(1.8)</u>
Cash Funds Exempt/RF	0	0	0	0	n/a
FTE	0.0	0.0	0.0	0.0	0.0
Federal Funds	206,584	149,415	182,701	0	-100.0%
FTE	1.1	0.9	1.8	0.0	(1.8)

<b>(E) Federal Grants - FF</b>	31,005,712	31,192,748	9,639,290	9,639,290	
FTE	80.2	63.6	49.3	49.3	

<b>TOTAL - (9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>					
<b>DIVISION</b>	63,766,985	72,189,056	70,412,973	70,311,067	-0.1%
FTE	<u>191.8</u>	<u>176.0</u>	<u>183.6</u>	<u>183.5</u>	<u>(0.1)</u>
General Fund	4,000,725	4,241,586	5,211,361	5,292,156	1.6%
FTE	10.2	10.8	25.0		(25.0)
General Fund Exempt	516,147	512,791	495,000	495,000	0.0%
Cash Funds	3,000	492,137	8,967,173	8,967,173	0.0%
FTE	0.0	0.0	2.7		(2.7)
Cash Funds Exempt/RF	3,254,591	5,853,379	305,574	305,574	0.0%
FTE	2.7	2.9	1.7		(1.7)
Federal Funds	55,992,522	61,089,163	55,433,865	55,251,164	-0.3%
FTE	178.9	162.3	154.2		(154.2)

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request

**(10) PREVENTION SERVICES DIVISION**

*This division provides health care and related preventive services to people who have low incomes or limited access to health care. The division also provides programs designed to reduce crime and violence among youth. In addition, this division seeks to control and prevent the causes of chronic disease and injury for individuals at all income levels in all racial and ethnic groups. It also includes dental programs and women's health services. The services are provided directly or through contract agreements. The primary cash funds and cash funds exempt sources include: Newborn Screening and Genetic Counseling Fund, Medicaid funds initially appropriated to the Department of Health Care Policy and Financing, Colorado Children's Trust Fund, Tobacco Litigation Settlement Cash Fund federal funds appropriated to the Department of Human Services.*

**(A) Prevention Programs**

**(1) Programs and Administration**

Personal Services	1,768,284	1,660,148	1,603,792	1,633,701	
FTE	<u>20.7</u>	<u>22.4</u>	<u>23.7</u>	<u>23.7</u>	
General Fund	114,918	116,152	119,661	132,839	
FTE	2.0	2.0	2.0	2.0	
Cash Funds Exempt/RF	476,612	655,664	669,447	686,178	
FTE	7.0	9.5	10.0	10.0	
Federal Funds	1,176,754	888,332	814,684	814,684	
FTE	11.7	10.9	11.7	11.7	
Operating Expenses	<u>1,047,571</u>	<u>1,204,124</u>	<u>783,293</u>	<u>783,293</u>	
Cash Funds Exempt/RF	91,414	128,055	118,440	118,440	
Federal Funds	956,157	1,076,069	664,853	664,853	
Prevention Early Detection and Treatment Fund					
Expenditures	0	0	37,437,450	37,437,450	
Cash Funds	0	0	37,437,450	37,437,450	
Cash Funds Exempt/RF	0	0	0	0	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Prevention, Early Detection and Treatment Grants - CFE/RF	17,333,686	17,862,681	31,524,485	31,524,485	
Prevention, Early Detection and Treatment Program Evaluation - CFE/RF	0	0	0		
Transfer to the Department of Health Care Policy and Financing for Disease Management - CFE/RF	28,656	0	0	2,000,000	
Short Term Innovative Health Program Grants	0	832,940	2,959,390	2,959,390	
FTE	0.0	0.4	1.0	1.0	
Cash Funds	0	0	2,959,390	2,959,390	
FTE	0.0	0.0	1.0	1.0	
Cash Funds Exempt/RF	0	832,940	0	0	
FTE	0.0	0.4	0.0	0.0	
Indirect Cost Assessment	2,626,760	3,113,652	3,047,712	3,047,712	
Cash Funds	42,722	28,377	450,000	450,000	
Cash Funds Exempt/RF	14,070	697,744	375,000	375,000	
Federal Funds	2,569,968	2,387,531	2,222,712	2,222,712	
<i>Medicaid Cash Funds</i>	0	0	1,502	1,502	
<i>GF in Medicaid CF</i>	0	0	751	751	
<i>Net General Fund</i>	0	0	751	751	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>Subtotal - (1) Programs and Administration</b>	22,804,957	24,673,545	77,356,122	79,386,031	2.6%
FTE	<u>20.7</u>	<u>22.8</u>	<u>24.7</u>	<u>24.7</u>	<u>0.0</u>
General Fund	114,918	116,152	119,661	132,839	11.0%
FTE	2.0	2.0	2.0	2.0	0.0
Cash Funds	42,722	28,377	40,846,840	40,846,840	0.0%
FTE	0.0	0.0	1.0	1.0	0.0
Cash Funds Exempt/RF	17,944,438	20,177,084	32,687,372	34,704,103	6.2%
FTE	7.0	9.9	10.0	10.0	0.0
Federal Funds	4,702,879	4,351,932	3,702,249	3,702,249	0.0%
FTE	11.7	10.9	11.7	11.7	0.0
<i>Medicaid Cash Funds</i>	0	0	1,502	1,502	0.0%
<i>GF in Medicaid CF</i>	0	0	751	751	0.0%
<i>Net General Fund</i>	114,918	116,152	120,412	133,590	10.9%

**(2) Cancer Registry**

Personal Services	797,493	734,798	669,720	676,487
FTE	<u>11.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
General Fund	179,072	181,339	188,110	194,877
FTE	2.0	2.0	2.0	2.0
Cash Funds	0	0	0	0
Federal Funds	618,421	553,459	481,610	481,610
FTE	9.3	8.0	8.0	8.0
Operating Expenses	<u>55,846</u>	<u>51,292</u>	<u>365,552</u>	<u>365,552</u>
General Fund	30,552	30,550	30,552	30,552
Federal Funds	25,294	20,742	335,000	335,000

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>Subtotal - (2) Cancer Registry</b>	853,339	786,090	1,035,272	1,042,039	0.7%
FTE	<u>11.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>0.0</u>
General Fund	209,624	211,889	218,662	225,429	3.1%
FTE	2.0	2.0	2.0	2.0	0.0
Cash Funds	0	0	0	0	n/a
Federal Funds	643,715	574,201	816,610	816,610	0.0%
FTE	9.3	8.0	8.0	8.0	0.0

**(3) Chronic Disease and Cancer Prevention**

<b>Grants</b>	5,936,658	6,418,254	5,643,152	5,643,152	
FTE	<u>24.1</u>	<u>24.1</u>	<u>23.8</u>	<u>23.8</u>	
Cash Funds Exempt/RF	91,855	282,533	0	0	
FTE					
Federal Funds	5,844,803	6,135,721	5,643,152	5,643,152	
FTE	24.1	24.1	23.8	23.8	

**(4) Suicide Prevention**

	277,095	278,756	283,069	287,877	
FTE	<u>2.0</u>	<u>1.6</u>	<u>2.0</u>	<u>2.0</u>	
General Fund	277,095	278,756	283,069	287,877	
FTE	2.0	1.6	2.0	2.0	
Cash Funds	0	0	0	0	

**(5) Tobacco Education, Prevention, and Cessation**

Personal Services	733,306	729,469	737,609	751,273	
FTE	10.0	10.0	10.0	10.0	
Cash Funds	0	0	737,609	751,273	
FTE	0.0	0.0	10.0	10.0	
Cash Funds Exempt/RF	733,306	729,469	0	0	
FTE	10.0	10.0	0.0	0.0	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Operating Expenses	175,000	168,628	175,000	175,000	
Cash Funds	0	0	175,000	175,000	
Cash Funds Exempt/RF	175,000	168,628	0	0	
Tobacco Program Fund - CFE/RF	0	0	0		
Tobacco Cessation and Prevention Grants	34,554,284	25,398,482	31,015,611	31,015,611	
Cash Funds	0	0	31,015,611	31,015,611	
Cash Funds Exempt/RF	34,554,284	25,398,482	0	0	
American Legacy Tobacco Grant - CFE/RF	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
<b>Subtotal - (5) Tobacco Education, Prevention, and Cessation</b>	<b>35,462,590</b>	<b>26,296,579</b>	<b>31,928,220</b>	<b>31,941,884</b>	<b>0.0%</b>
FTE	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>0.0</u>
Cash Funds	0	0	31,928,220	31,941,884	0.0%
FTE	0.0	0.0	10.0	10.0	0.0
Cash Funds Exempt/RF	35,462,590	26,296,579	0	0	n/a
FTE	10.0	10.0	0.0	0.0	0.0
<b>SUBTOTAL (A) - Prevention Programs</b>	<b>65,334,639</b>	<b>58,453,224</b>	<b>116,245,835</b>	<b>118,300,983</b>	<b>1.8%</b>
FTE	<u>68.1</u>	<u>68.5</u>	<u>70.5</u>	<u>70.5</u>	<u>0.0</u>
General Fund	601,637	606,797	621,392	646,145	4.0%
FTE	6.0	5.6	6.0	6.0	0.0
Cash Funds	42,722	28,377	72,775,060	72,788,724	0.0%
FTE	0.0	0.0	11.0	11.0	0.0
Cash Funds Exempt/RF	53,498,883	46,756,196	32,687,372	34,704,103	6.2%
FTE	17.0	19.9	10.0	10.0	0.0



	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Federal Funds	11,191,397	11,061,854	10,162,011	10,162,011	0.0%
FTE	45.1	43.0	43.5	43.5	0.0
<i>Medicaid Cash Funds</i>	0	0	1,502	1,502	0.0%
<i>GF in Medicaid CF</i>	0	0	751	751	0.0%
<i>Net General Fund</i>	601,637	606,797	622,143	646,896	4.0%

**(B) Women's Health - Family Planning**

Personal Services	1,264,797	1,221,710	1,291,353	1,312,077
FTE	<u>19.3</u>	<u>14.0</u>	<u>19.3</u>	<u>19.3</u>
General Fund	414,677	424,655	438,756	454,783
FTE	6.4	5.3	6.4	6.4
Cash Funds Exempt/RF	180,532	179,442	181,967	186,664
FTE	2.9	2.8	2.9	2.9
Federal Funds	669,588	617,613	670,630	670,630
FTE	10.0	5.9	10.0	10.0
<i>Medicaid Cash Funds</i>	0	0	59,169	59,169
<i>GF in Medicaid CF</i>	0	0	29,585	29,585
<i>Net General Fund</i>	414,677	424,655	468,341	484,368
Operating Expenses - GF	3,355	3,355	3,355	3,355
Purchase of Services	<u>4,559,587</u>	<u>4,486,648</u>	<u>3,434,214</u>	<u>3,434,214</u>
General Fund	1,218,717	1,229,003	1,229,003	1,229,003
Cash Funds Exempt/RF	21,113	25,024	25,505	25,505
Federal Funds	3,319,757	3,232,621	2,179,706	2,179,706
<i>Medicaid Cash Funds</i>	21,113	25,024	25,505	25,505
<i>GF in Medicaid CF</i>	10,557	12,512	12,753	12,753
<i>Net General Fund</i>	1,229,274	1,241,515	1,241,756	1,241,756

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment - CFE/RF	591,843	732,186	1,215,340	1,215,340	
Breast and Cervical Cancer Screening	6,034,396	6,205,878	7,287,660	7,287,660	
Cash Funds Exempt/RF	2,200,598	3,088,784	3,661,660	3,661,660	
Federal Funds	3,833,798	3,117,094	3,626,000	3,626,000	
Federal Grants - FF	588,190	492,206	350,000	350,000	
FTE	0.0	5.5	3.0	3.0	
<b>SUBTOTAL (B) - Women's Health - Family</b>					
<b>Planning</b>	13,042,168	13,141,983	13,581,922	13,602,646	0.2%
FTE	<u>19.3</u>	<u>19.5</u>	<u>22.3</u>	<u>22.3</u>	<u>0.0</u>
General Fund	1,636,749	1,657,013	1,671,114	1,687,141	1.0%
FTE	6.4	5.3	6.4	6.4	0.0
Cash Funds Exempt/RF	2,994,086	4,025,436	5,084,472	5,089,169	0.1%
FTE	2.9	2.8	2.9	2.9	0.0
Federal Funds	8,411,333	7,459,534	6,826,336	6,826,336	0.0%
FTE	10.0	11.4	13.0	13.0	0.0
<i>Medicaid Cash Funds</i>	<i>21,113</i>	<i>25,024</i>	<i>84,674</i>	<i>84,674</i>	<i>0.0%</i>
<i>GF in Medicaid CF</i>	<i>10,557</i>	<i>12,512</i>	<i>42,338</i>	<i>42,338</i>	<i>0.0%</i>
<i>Net General Fund</i>	<i>1,647,306</i>	<i>1,669,525</i>	<i>1,713,452</i>	<i>1,729,479</i>	<i>0.9%</i>

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>(C) Rural-Primary Care</b>					
State Dental Loan Repayment Fund - CFE	0	0	0		
Dental Programs	1,282,854	1,286,017	1,159,018	1,163,470	
FTE	<u>4.9</u>	<u>4.4</u>	<u>3.0</u>	<u>3.0</u>	
General Fund	563,065	530,502	574,904	579,356	
FTE	0.8	0.7	0.8	0.8	
Cash Funds	0	0	246,131	246,131	
Cash Funds Exempt/RF	199,619	198,271	0	0	
FTE	0.2	0.2	0.2	0.2	
Federal Funds	520,170	557,244	337,983	337,983	
FTE	3.9	3.5	2.0	2.0	
Federal Grants - FF	170,011	228,081	118,000	118,000	
FTE	1.5	1.3	1.5	1.5	
<b>SUBTOTAL (C) - Rural Primary Care</b>	<b>1,452,865</b>	<b>1,514,098</b>	<b>1,277,018</b>	<b>1,281,470</b>	<b>0.3%</b>
FTE	<u>6.4</u>	<u>5.7</u>	<u>4.5</u>	<u>4.5</u>	<u>0.0</u>
General Fund	563,065	530,502	574,904	579,356	0.8%
FTE	0.8	0.7	0.8	0.8	0.0
Cash Funds	0	0	246,131	246,131	0.0%
Cash Funds Exempt/RF	199,619	198,271	0	0	n/a
FTE	0.2	0.2	0.2	0.2	0.0
Federal Funds	690,181	785,325	455,983	455,983	0.0%
FTE	5.4	4.8	3.5	3.5	0.0

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request

**(D) Prevention Partnerships**

**(1) Interagency Prevention Programs**

**Coordination**

Personal Services	218,734	221,705	229,426	237,796	
FTE	<u>3.1</u>	<u>3.1</u>	<u>3.2</u>	<u>3.2</u>	
General Fund	218,734	221,705	229,426	237,796	
FTE	3.1	3.1	3.2	3.2	
Cash Funds	0	0	0	0	
Operating Expenses	<u>16,736</u>	<u>16,766</u>	<u>16,769</u>	<u>16,769</u>	
General Fund	16,736	16,766	16,769	16,769	

Indirect Cost Assessment

Cash Funds

Cash Funds Exempt/RF

Federal Funds

**Subtotal - (1) Interagency Prevention Programs**

<b>Coordination</b>	235,470	238,471	246,195	254,565	3.4%
FTE	<u>3.1</u>	<u>3.1</u>	<u>3.2</u>	<u>3.2</u>	<u>0.0</u>
General Fund	235,470	238,471	246,195	254,565	3.4%
FTE	3.1	3.1	3.2	3.2	0.0
Cash Funds	0	0	0	0	n/a
Cash Funds Exempt/RF	0	0	0	0	n/a
Federal Funds	0	0	0	0	n/a

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>(2) Tony Grampsas Youth Services Program</b>					
Prevention Services Programs	7,191,316	3,560,387	5,260,142	5,260,142	
FTE	<u>2.0</u>	<u>2.1</u>	<u>3.0</u>	<u>3.0</u>	
General Fund	4,000,000	0	1,000,000	1,000,000	
FTE	0.0	0.0	0.0	0.0	
Cash Funds	0	0	4,260,142	4,260,142	
FTE	0.0	0.0	3.0	3.0	
Cash Funds Exempt/RF	3,191,316	3,560,387	0	0	
FTE	2.0	2.1	0.0	0.0	
Federal Funds	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
 Colorado Student Before-and-After-School Project - CFE/RF	 0	 296,843	 300,000	 300,000	
 Colorado Student Before-and-After-School Project Fund - GF	 0	 296,843	 300,000	 300,000	
<b>Subtotal - (2) Tony Grampsas Youth Services</b>					
<b>Program</b>	7,191,316	4,154,073	5,860,142	5,860,142	0.0%
FTE	<u>2.0</u>	<u>2.1</u>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
General Fund	4,000,000	296,843	1,300,000	1,300,000	0.0%
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	0	0	4,260,142	4,260,142	0.0%
FTE	0.0	0.0	3.0	3.0	0.0
Cash Funds Exempt/RF	3,191,316	3,857,230	300,000	300,000	0.0%
FTE	2.0	2.1	0.0	0.0	0.0
Federal Funds	0	0	0	0	n/a
FTE	0.0	0.0	0.0	0.0	0.0

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>(3) Colorado Children's Trust Fund</b>					
Personal Services	50,716	31,896	76,931	76,931	
FTE	<u>0.5</u>	<u>0.5</u>	<u>1.5</u>	<u>1.5</u>	
Cash Funds	50,716	31,896	76,931	76,931	
FTE	0.5	0.5	1.5	1.5	
Operating Expenses	<u>814,595</u>	<u>879,702</u>	<u>495,137</u>	<u>495,137</u>	
Cash Funds	157,137	157,137	395,137	395,137	
Cash Funds Exempt/RF	30,868	56,888	0	0	
Federal Funds	626,590	665,677	100,000	100,000	
<b>Subtotal - (3) Colorado Children's Trust Fund</b>	865,311	911,598	572,068	572,068	0.0%
FTE	<u>0.5</u>	<u>0.5</u>	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>
Cash Funds	207,853	189,033	472,068	472,068	0.0%
FTE	0.5	0.5	1.5	1.5	0.0
Cash Funds Exempt/RF	30,868	56,888	0	0	n/a
Federal Funds	626,590	665,677	100,000	100,000	0.0%
<b>SUBTOTAL - (D) PREVENTION</b>					
<b>PARTNERSHIPS</b>	8,292,097	5,304,142	6,678,405	6,686,775	0.1%
FTE	<u>5.6</u>	<u>5.7</u>	<u>7.7</u>	<u>7.7</u>	<u>0.0</u>
General Fund	4,235,470	535,314	1,546,195	1,554,565	0.5%
FTE	3.1	3.1	3.2	3.2	0.0
Cash Funds	207,853	189,033	4,732,210	4,732,210	0.0%
FTE	0.5	0.5	4.5	4.5	0.0
Cash Funds Exempt/RF	3,222,184	3,914,118	300,000	300,000	0.0%
FTE	2.0	2.1	0.0	0.0	0.0
Federal Funds	626,590	665,677	100,000	100,000	0.0%
FTE	0.0	0.0	0.0	0.0	0.0

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request

**(E) Family and Community Health**

**(1) Maternal and Child Health**

	3,752,848	3,610,396	3,893,000	3,893,000	
FTE	<u>9.9</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	
General Fund	500,000	0	0	0	
FTE	0.0	0.0	0.0	0.0	
Federal Funds	3,252,848	3,610,396	3,893,000	3,893,000	
FTE	9.9	13.0	13.0	13.0	

<b>Subtotal - (1) Maternal and Child Health</b>	3,752,848	3,610,396	3,893,000	3,893,000	0.0%
FTE	<u>9.9</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>
General Fund	500,000	0	0	0	n/a
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	0	0	0	0	n/a
Cash Funds Exempt/RF	0	0	0	0	n/a
Federal Funds	3,252,848	3,610,396	3,893,000	3,893,000	0.0%
FTE	9.9	13.0	13.0	13.0	0.0

**(2) Child, Adolescent, and School Health**

Private Grants - CFE	0	0	0		
FTE	0.0	0.0	0.0		
Nurse Home Visitor Fund - CFE	0	0	0		
Nurse Home Visitor Program	8,974,714	9,995,323	13,845,461	13,845,461	
FTE	2.0	3.5	4.0	4.0	
Cash Funds	0	0	13,845,461	13,845,461	
FTE	0.0	0.0	4.0	4.0	
Cash Funds Exempt/RF	8,974,714	9,995,323	0	0	
FTE	2.0	3.5	0.0	0.0	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
School-Based Health Centers - GF	0	499,810	999,810	999,810	
FTE	0.0	0.4	0.7	0.7	
Federal Grants	821,995	401,673	533,000	533,000	
FTE	<u>0.0</u>	<u>2.9</u>	<u>2.2</u>	<u>2.2</u>	
Cash Funds Exempt/RF	43,395	0	0	0	
Federal Funds	778,600	401,673	533,000	533,000	
FTE	0.0	2.9	2.2	2.2	
<b>Subtotal - (2) Child, Adolescent, and School Health</b>	<b>9,796,709</b>	<b>10,896,806</b>	<b>15,378,271</b>	<b>15,378,271</b>	<b>0.0%</b>
FTE	<u>2.0</u>	<u>6.8</u>	<u>6.9</u>	<u>6.9</u>	<u>0.0</u>
General Fund	0	499,810	999,810	999,810	0.0%
FTE	0.0	0.4	0.7	0.7	0.0
Cash Funds	0	0	13,845,461	13,845,461	0.0%
FTE	0.0	0.0	4.0	4.0	0.0
Cash Funds Exempt/RF	9,018,109	9,995,323	0	0	n/a
FTE	2.0	3.5	0.0	0.0	0.0
Federal Funds	778,600	401,673	533,000	533,000	0.0%
FTE	0.0	2.9	2.2	2.2	0.0



	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>(3) Children With Special Needs</b>					
<b>(a) Health Care Program for Children with Special Needs</b>					
Personal Services	1,262,023	1,282,630	1,328,787	1,344,814	
FTE	<u>15.5</u>	<u>15.1</u>	<u>17.5</u>	<u>17.5</u>	
General Fund	636,645	645,624	667,172	683,199	
FTE	10.1	8.1	10.1	10.1	
Federal Funds	625,378	637,006	661,615	661,615	
FTE	5.4	7.0	7.4	7.4	
Operating Expenses	<u>100,577</u>	<u>100,577</u>	<u>100,577</u>	<u>100,577</u>	
General Fund	87,577	87,577	87,577	87,577	
Federal Funds	13,000	13,000	13,000	13,000	
(Combined with Purchase of Services) Community-based Case Management Services - FF	0	0	0	0	
Purchase of Services	3,558,255	3,563,864	3,604,750	3,604,750	
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	1,856,473	1,856,473	1,856,473	1,856,473	
Cash Funds	0	0	40,874	40,874	
FTE	0.0	0.0	0.0	0.0	
Federal Funds	1,701,782	1,707,391	1,707,403	1,707,403	
Traumatic Brain Injury Services - CFE/RF	78,197	146,656	188,416	188,416	
FTE	0.1	0.4	1.0	1.0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>Subtotal - (a) Health Care Program for Children with Special Needs</b>	4,999,052	5,093,727	5,222,530	5,238,557	0.3%
FTE	15.6	15.5	18.5	18.5	0.0
General Fund	2,580,695	2,589,674	2,611,222	2,627,249	0.6%
FTE	10.1	8.1	10.1	10.1	0.0
Cash Funds	0	0	40,874	40,874	0.0%
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds Exempt/RF	78,197	146,656	188,416	188,416	0.0%
FTE	0.1	0.4	1.0	1.0	0.0
Federal Funds	2,340,160	2,357,397	2,382,018	2,382,018	0.0%
FTE	5.4	7.0	7.4	7.4	0.0

**(b) Genetics Counseling**

Personal Services - CF	51,195	39,437	58,902	80,569	DI#4
FTE	1.0	0.8	1.0	1.0	
Operating Expenses	<u>1,175,782</u>	<u>1,169,942</u>	<u>1,239,669</u>	<u>1,592,073</u>	DI#4
Cash Funds	1,175,782	1,169,942	1,239,669	1,592,073	
Cash Funds Exempt/RF	0	0	0	0	

<b>Subtotal - (b) Genetics Counseling</b>	1,226,977	1,209,379	1,298,571	1,672,642	28.8%
FTE	1.0	0.8	1.0	1.0	0.0
Cash Funds	1,226,977	1,209,379	1,298,571	1,672,642	28.8%
FTE	1.0	0.8	1.0	1.0	0.0
Cash Funds Exempt/RF	0	0	0	0	n/a

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
<b>Subtotal - (3) Children With Special Needs -</b>					
<b>Genetics</b>	6,226,029	6,303,106	6,521,101	6,911,199	6.0%
FTE	<u>16.6</u>	<u>16.3</u>	<u>19.5</u>	<u>19.5</u>	<u>0.0</u>
General Fund	2,580,695	2,589,674	2,611,222	2,627,249	0.6%
FTE	10.1	8.1	10.1	10.1	0.0
Cash Funds	1,226,977	1,209,379	1,339,445	1,713,516	27.9%
FTE	1.0	0.8	1.0	1.0	0.0
Cash Funds Exempt/RF	78,197	146,656	188,416	188,416	0.0%
FTE	0.1	0.4	1.0	1.0	0.0
Federal Funds	2,340,160	2,357,397	2,382,018	2,382,018	0.0%
FTE	5.4	7.0	7.4	7.4	0.0

**(4) Department of Human Services Grant (formerly Department of Education Grant)**

Cash Funds Exempt/RF	29,279	29,279	29,790	29,790	
FTE	0.0	0.0	0.2	0.0	

**(5) Federal Grants - FF**

FTE	3.1	1.3	4.6	0.0	
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<b>SUBTOTAL - (E) Family and Community</b>	20,177,222	21,026,920	26,330,162	26,720,260	1.5%
FTE	<u>31.6</u>	<u>37.4</u>	<u>44.2</u>	<u>39.4</u>	<u>(4.8)</u>
General Fund	3,080,695	3,089,484	3,611,032	3,627,059	0.4%
FTE	10.1	8.5	10.8	10.8	0.0
Cash Funds	1,226,977	1,209,379	15,184,906	15,558,977	2.5%
FTE	1.0	0.8	5.0	5.0	0.0
Cash Funds Exempt/RF	9,125,585	10,171,258	218,206	218,206	0.0%
FTE	2.1	3.9	1.2	1.0	(0.2)
Federal Funds	6,743,965	6,556,799	7,316,018	7,316,018	0.0%
FTE	18.4	24.2	27.2	22.6	(4.6)

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>

**(F) Nutrition Services**

Women, Infants, and Children Supplemental Food

Grant - FF	71,832,426	83,080,552	69,448,035	69,448,035	
FTE	22.2	20.2	21.3	21.3	

Child and Adult Care Food Program - FF

FTE	8.0	7.6	12.8	12.8	
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<b>SUBTOTAL - (F) Nutrition Services - FF</b>	91,946,642	104,295,512	93,517,679	93,517,679	0.0%
FTE	30.2	27.8	34.1	34.1	0.0

**(G) Federal Grants - FF**

FTE	4.4	3.2	5.3	0.0	
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**TOTAL - (10) PREVENTION SERVICES**

<b>DIVISION</b>	200,747,478	204,107,424	258,281,021	260,759,813	1.0%
FTE	165.6	167.8	188.6	188.6	0.0
General Fund	10,117,616	6,419,110	8,024,637	8,094,266	0.9%
FTE	26.4	23.2	27.2	0.0	(27.2)
Cash Funds	1,477,552	1,426,789	92,938,307	93,326,042	0.4%
FTE	1.5	1.3	20.5	0.0	(20.5)
Cash Funds Exempt/RF	69,040,357	65,065,279	38,290,050	40,311,478	5.3%
FTE	24.2	28.9	14.3	0.0	(14.3)
Federal Funds	120,111,953	131,196,246	119,028,027	119,028,027	0.0%
FTE	113.5	114.4	126.6	0.0	(126.6)
Medicaid Cash Funds	21,113	25,024	86,176	86,176	0.0%
GF in Medicaid CF	10,557	12,512	43,089	43,089	0.0%
Net General Fund	10,128,173	6,431,622	8,067,726	8,137,355	0.9%

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request

**(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION**

*This division establishes and enforces standards for the operation of health care facilities and emergency medical services. The programs focus on education, inspection, investigation and enforcement. The primary cash funds and cash funds exempt sources for this division include: Health Facilities Licensure Cash Fund, Assisted Living Cash Fund, Medication Administration Cash Fund, Trauma System Cash Fund, Medical Services Account in the Highway Users Tax Fund and Medicaid funds appropriated to the Department of Health Care Policy and Financing.*

**(A) Licensure**

**(1) Health Facilities General Licensure**

Personal Services	229,565	428,900	1,076,672	2,215,639	DI#3
FTE	<u>3.6</u>	<u>6.5</u>	<u>16.4</u>	<u>34.9</u>	DI#3
General Fund	16,507	149,354	150,245	221,761	
FTE				0.0	
Cash Funds	213,058	297,654	926,427	1,993,878	
FTE				0.0	
Cash Funds Exempt/RF	0	(18,108)	0	0	
Operating Expenses	<u>9,449</u>	<u>54,674</u>	<u>38,425</u>	<u>265,510</u>	DI#3
General Fund	5,009	6,787	3,732	24,831	
Cash Funds	4,440	47,887	34,693	240,679	

**Subtotal - (1) Health Facilities General**

<b>Licensure</b>	239,014	483,574	1,115,097	2,481,149	122.5%
FTE	<u>3.6</u>	<u>6.5</u>	<u>16.4</u>	<u>34.9</u>	<u>18.5</u>
General Fund	21,516	156,141	153,977	246,592	60.1%
FTE					
Cash Funds	217,498	345,541	961,120	2,234,557	132.5%
FTE					
Cash Funds Exempt/RF	0	(18,108)	0	0	n/a

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>

**(2) Assisted Living Residences**

Personal Services	664,593	639,328	751,491	877,646	
FTE	<u>9.7</u>	<u>8.9</u>	<u>9.9</u>	<u>11.4</u>	
General Fund	89,067	90,348	93,583	98,035	
FTE				0.0	
Cash Funds	411,687	426,632	657,908	779,611	
FTE				0.0	
Cash Funds Exempt/RF	163,839	122,348	0	0	
Operating Expenses	<u>43,811</u>	<u>43,811</u>	<u>44,611</u>	<u>67,525</u>	NP#1
General Fund	16,869	16,869	16,869	16,869	
Cash Funds	26,942	26,942	27,742	50,656	
Cash Funds Exempt/RF	0	0	0	0	

<b>Subtotal - (2) Assisted Living Residences</b>	708,404	683,139	796,102	945,171	18.7%
FTE	<u>9.7</u>	<u>8.9</u>	<u>9.9</u>	<u>11.4</u>	<u>1.5</u>
General Fund	105,936	107,217	110,452	114,904	4.0%
FTE					
Cash Funds	438,629	453,574	685,650	830,267	21.1%
FTE					
Cash Funds Exempt/RF	163,839	122,348	0	0	n/a

**(3) Medication Administration**

Personal Services	157,042	187,343	193,707	197,533	
FTE	<u>0.6</u>	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	
Cash Funds	157,042	171,540	193,707	197,533	
FTE	0.6	0.8	0.9	0.9	
Cash Funds Exempt/RF	0	15,803	0	0	
FTE	0.0	0.0	0.0	0.0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Approp	FY 2009-10 Request	Decision Item Approp v Request
Operating Expenses	<u>1,028</u>	<u>1,245</u>	<u>1,245</u>	<u>1,245</u>	
Cash Funds	835	835	1,245	1,245	
Cash Funds Exempt/RF	193	410	0	0	

<b>Subtotal - (3) Medication Administration</b>	158,070	188,588	194,952	198,778	2.0%
FTE	<u>0.6</u>	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.0</u>
Cash Funds	157,877	172,375	194,952	198,778	2.0%
FTE	0.6	0.8	0.9	0.9	0.0
Cash Funds Exempt/RF	193	16,213	0	0	n/a
FTE	0.0	0.0	0.0	0.0	0.0

<b>SUBTOTAL (A) - Licensure</b>	1,105,488	1,355,301	2,106,151	3,625,098	72.1%
FTE	<u>13.9</u>	<u>16.2</u>	<u>27.2</u>	<u>47.2</u>	<u>20.0</u>
General Fund	127,452	263,358	264,429	361,496	36.7%
FTE					
Cash Funds	814,004	971,490	1,841,722	3,263,602	77.2%
FTE					
Cash Funds Exempt/RF	164,032	120,453	0	0	n/a
FTE					

**(B) Medicaid / Medicare Certification Program**

Personal Services	6,491,025	6,830,127	6,218,611	6,382,560	
FTE	<u>89.3</u>	<u>89.6</u>	<u>97.4</u>	<u>97.4</u>	
Cash Funds Exempt/RF	3,315,123	3,410,312	3,656,939	3,820,888	
FTE				0.0	
Federal Funds	3,175,902	3,419,815	2,561,672	2,561,672	
FTE				0.0	
<i>Medicaid Cash Funds</i>	<i>3,315,123</i>	<i>3,410,312</i>	<i>3,656,939</i>	<i>3,820,888</i>	
<i>GF in Medicaid CF</i>	<i>994,537</i>	<i>1,023,094</i>	<i>1,096,498</i>	<i>1,299,102</i>	
<i>Net General Fund</i>	<i>994,537</i>	<i>1,023,094</i>	<i>1,096,498</i>	<i>1,299,102</i>	

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Operating Expenses	<u>524,429</u>	<u>565,044</u>	<u>563,413</u>	<u>580,650</u>	NP#1
Cash Funds Exempt/RF	226,769	227,667	233,624	243,550	
Federal Funds	297,660	337,377	329,789	337,100	
<i>Medicaid Cash Funds</i>	<i>227,667</i>	<i>227,667</i>	<i>233,624</i>	<i>243,550</i>	
<i>GF in Medicaid CF</i>	<i>72,198</i>	<i>68,897</i>	<i>74,087</i>	<i>77,263</i>	
<i>Net General Fund</i>	<i>72,198</i>	<i>68,897</i>	<i>74,087</i>	<i>77,263</i>	

<b>SUBTOTAL (B) - Medicaid / Medicare</b>					
<b>Certification</b>	7,015,454	7,395,171	6,782,024	6,963,210	2.7%
FTE	<u>89.3</u>	<u>89.6</u>	<u>97.4</u>	<u>97.4</u>	<u>0.0</u>
Cash Funds Exempt/RF	3,541,892	3,637,979	3,890,563	4,064,438	4.5%
FTE					
Federal Funds	3,473,562	3,757,192	2,891,461	2,898,772	0.3%
FTE					
<i>Medicaid Cash Funds</i>	<i>3,542,790</i>	<i>3,637,979</i>	<i>3,890,563</i>	<i>4,064,438</i>	<i>4.5%</i>
<i>GF in Medicaid CF</i>	<i>1,066,735</i>	<i>1,091,991</i>	<i>1,170,585</i>	<i>1,376,365</i>	<i>17.6%</i>
<i>Net General Fund</i>	<i>1,066,735</i>	<i>1,091,991</i>	<i>1,170,585</i>	<i>1,376,365</i>	<i>17.6%</i>

**(C) Emergency Medical Services**

State EMS Coordination, Planning and

Certification Program	947,292	975,433	1,129,855	1,153,986	NP#1
FTE	<u>10.3</u>	<u>11.4</u>	<u>12.9</u>	<u>12.9</u>	
Cash Funds	14,356	17,261	1,129,855	1,153,986	
FTE	0.2	2.2	12.9	12.9	
Cash Funds Exempt/RF	932,936	958,172	0	0	
FTE	10.1	9.2	0.0	0.0	



	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>Decision Item</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approp</b>	<b>Request</b>	<b>Approp v Request</b>
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	
Cash Funds	0	0	1,785,000	1,785,000	
Cash Funds Exempt/RF	1,785,000	1,785,000	0	0	
Emergency Medical Services Provider Grants	<u>1,894,601</u>	<u>1,767,302</u>	<u>2,078,793</u>	<u>2,078,793</u>	
Cash Funds	0	0	2,078,793	2,078,793	
Cash Funds Exempt/RF	1,894,601	1,767,302	0	0	
Trauma Facility Designation Program - CF	246,061	254,414	383,996	388,778	
FTE	1.8	2.0	2.1	2.1	
Federal Grants - FF	119,909	173,588	138,000	138,000	
FTE	1.0	1.7	0.8	0.8	
Poison Control - GF	1,393,571	1,420,941	1,421,442	1,421,442	
<b>SUBTOTAL - (C) Emergency Medical Services</b>	6,386,434	6,376,678	6,937,086	6,965,999	0.4%
FTE	<u>13.1</u>	<u>15.1</u>	<u>15.8</u>	<u>15.8</u>	<u>0.0</u>
General Fund	1,393,571	1,420,941	1,421,442	1,421,442	0.0%
FTE					
Cash Funds	260,417	271,675	5,377,644	5,406,557	0.5%
FTE	2.0	4.2	15.0	15.0	0.0
Cash Funds Exempt/RF	4,612,537	4,510,474	0	0	n/a
FTE	10.1	9.2	0.0	0.0	0.0
Federal Funds	119,909	173,588	138,000	138,000	0.0%
FTE	1.0	1.7	0.8	0.8	0.0

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
<b>(D) Indirect Cost Assessment</b>	<u>1,425,214</u>	<u>1,244,002</u>	<u>1,703,352</u>	<u>1,816,068</u>	DI#3
Cash Funds	167,584	140,969	544,931	657,647	
Cash Funds Exempt/RF	657,418	447,654	552,760	552,760	
Federal Funds	600,212	655,379	605,661	605,661	
<i>Medicaid Cash Funds</i>	<i>655,379</i>	<i>655,379</i>	<i>552,760</i>	<i>552,760</i>	
<i>GF in Medicaid CF</i>	<i>447,654</i>	<i>447,654</i>	<i>0</i>	<i>0</i>	
<i>Net General Fund</i>	<i>447,654</i>	<i>447,654</i>	<i>0</i>	<i>0</i>	

<b>TOTAL - (11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES</b>					
<b>DIVISION</b>	15,932,590	16,371,152	17,528,613	19,370,375	10.5%
FTE	<u>116.3</u>	<u>120.9</u>	<u>140.4</u>	<u>160.4</u>	<u>20.0</u>
General Fund	1,521,023	1,684,299	1,685,871	1,782,938	5.8%
FTE	0.0	0.0	0.0	0.0	0.0
Cash Funds	1,242,005	1,384,134	7,764,297	9,327,806	20.1%
FTE	2.0	4.2	15.0	0.0	(15.0)
Cash Funds Exempt/RF	8,975,879	8,716,560	4,443,323	4,617,198	3.9%
FTE	10.1	9.2	0.0	0.0	0.0
Federal Funds	4,193,683	4,586,159	3,635,122	3,642,433	0.2%
FTE	1.0	1.7	0.8	0.0	(0.8)
<i>Medicaid Cash Funds</i>	<i>4,198,169</i>	<i>4,293,358</i>	<i>4,443,323</i>	<i>4,617,198</i>	<i>3.9%</i>
<i>GF in Medicaid CF</i>	<i>1,514,389</i>	<i>1,539,645</i>	<i>1,170,585</i>	<i>1,376,365</i>	<i>17.6%</i>
<i>Net General Fund</i>	<i>3,035,412</i>	<i>3,223,944</i>	<i>2,856,456</i>	<i>3,159,303</i>	<i>10.6%</i>

**(12) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION (REQUESTED NEW DIVISION)**

*The Department requests creation of this new division, which will handle emergency preparedness. It will prepare for a wide variety of disasters, natural as well as man-made, including floods, wildfires, tornados, infectious disease epidemics, food and water borne disease outbreaks, and terrorist attacks.*

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Decision Item
	Actual	Actual	Approp	Request	Approp v Request
Program Costs	0	0	0	18,504,501	DI#2
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3.6</u>	DI#2
General Fund	0	0	0	881,167	
FTE	0.0	0.0	0.0	3.6	
Federal Funds	0	0	0	17,623,334	
FTE	0.0	0.0	0.0	0.0	

<b>TOTAL - (12) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION (REQUESTED)</b>					
	0	0	0	18,504,501	n/a
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3.6</u>	<u>3.6</u>
General Fund	0	0	0	881,167	n/a
FTE	0.0	0.0	0.0	0.0	0.0
Federal Funds	0	0	0	17,623,334	n/a
FTE	0.0	0.0	0.0	0.0	0.0

<b>PUBLIC HEALTH AND ENVIRONMENT - HEALTH AND ADMINISTRATIVE DIVISIONS TOTAL</b>					
	324,675,091	338,901,350	411,454,364	432,646,522	5.2%
FTE	<u>674.7</u>	<u>674.4</u>	<u>759.9</u>	<u>784.9</u>	<u>25.0</u>
General Fund	22,691,441	19,689,664	22,606,471	24,697,528	9.2%
General Fund Exempt	516,147	512,791	495,000	495,000	0.0%
Cash Funds	12,450,237	14,316,987	130,325,804	132,911,438	2.0%
Cash Funds Exempt/RF	103,342,240	101,843,919	68,812,959	67,836,629	-1.4%
Federal Funds	185,675,026	202,537,989	189,214,130	206,705,927	9.2%
<i>Medicaid Cash Funds</i>	<i>4,237,977</i>	<i>4,339,851</i>	<i>5,104,734</i>	<i>5,301,850</i>	<i>3.9%</i>
<i>GF in Medicaid CF</i>	<i>1,534,294</i>	<i>1,562,892</i>	<i>1,359,311</i>	<i>1,627,862</i>	<i>19.8%</i>
<i>Net General Fund</i>	<i>24,225,735</i>	<i>21,252,556</i>	<i>23,965,782</i>	<i>26,325,390</i>	<i>9.8%</i>

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**APPENDIX B: SUMMARY OF MAJOR LEGISLATION**

- ❑ **S.B. 08-102 (Bacon/Pommer): Recycling Grant Oversight.** Clarifies that revenue generated by solid waste user fees and credited to the Recycling Resources Economic Opportunity Fund may be used for oversight activities for the Recycling Resources Economic Opportunity Program. For FY 2008-09, appropriates 1.0 FTE to the Department for the program.
- ❑ **S.B. 08-118 (Keller/Buescher): Transfer For Medicaid Disease Management.** Requires an annual transfer of \$2 million from the Department's Prevention, Early Detection, and Treatment Fund to the Department of Health Care Policy and Financing for Medicaid disease management and treatment programs.
- ❑ **S.B. 08-153 (Boyd/Ferrandino): License Home Care Agencies.** Establishes licensing requirements for home health agencies that provide both skilled and personal care services. For FY 2008-09, appropriates \$184,389 from the Health Facilities General Licensure Cash Fund and 2.9 FTE to the Department. Allocates \$181,508 of this appropriation to the Health Facilities and Emergency Services Division and reappropriates the remaining \$2,881 to the Department of Law for legal services. Appropriates \$18,170 cash funds to the Colorado Bureau of Investigation for fingerprint processing. For more information see the corresponding bill descriptions for the Department of Public Safety and for the Department of Law.
- ❑ **S.B. 08-154 (Isgar/Riesberg): Requirements for Facilities that Adjoin Acute Treatment Units.** Authorizes the State Board of Health to establish life safety and physical plant requirements for facilities that are connected to acute treatment units. For FY 2008-09, appropriates \$4,029 cash funds from the Health Facilities and General Licensure Cash Fund to the Health Facilities and Emergency Services Division.
- ❑ **S.B. 08-155 (Cadman/Kerr A): Centralize IT Management in OIT.** Centralizes the management of state agency information technology resources in the Office of Information Technology. For FY 2008-09, reduces the Department's FTE appropriation by 2.5 FTE. For more information see the corresponding bill description for the Governor's Office.
- ❑ **S.B. 08-194 (Hagedorn/McGihon): Public Health Reorganization.** Significantly updates Colorado's public health laws. Requires the Department to develop and the State Board of Health to approve a comprehensive statewide public health plan. Directs each county to establish a county public health agency or join other counties to establish a district public health agency. For FY 2008-09 appropriates \$30,000 General Fund, \$149,761 cash funds and

3.0 FTE to the Department's Local Health Services Division. The cash funds appropriation is from the Comprehensive Public Health Plan Cash Fund. Reduces the FY 2008-09 General Fund appropriation in the Long Bill to the Controlled Maintenance Trust Fund by \$30,000.

- ❑ **H.B. 08-1038 (Riesberg/Ward): Assisted Living Residence Regulation Fee.** Authorizes the State Board of Health to set the licensure fees paid by assisted living residences, which are licensed by the Department. These fees were previously set in statute. Increases funding for the licensure program. For FY 2008-09 appropriates \$173,182 cash funds from the Assisted Living Residence Cash Fund and 2.2 FTE to the Department's Health Facilities and Emergency Medical Services Division.
- ❑ **H.B. 08-1100 (Gagliardi/Keller): Office of State Registrar Adjusted Fees.** Increases funding for the Children with Special Needs Program (the Birth Defects Registry) in the Disease Control and Environmental Epidemiology Division by allowing the Office of the State Registrar to increase birth certificate fees to account for the direct and indirect costs of the program. For FY 2008-09 appropriates \$143,657 cash funds from the Vital Statistics Records Cash Fund and 1.5 FTE to the Department's Disease Control and Environmental Epidemiology Division.
- ❑ **H.B. 08-1199 (Ferrandino/Williams): Update Tuberculosis Control Statutes.** Aligns statutory tuberculosis control provisions with current public health practices and specifies that state funding provided to local health agencies for tuberculosis treatment and control is to be distributed based on active caseload.
- ❑ **H.B. 08-1234: (Primavera/Gordon): Deemed Status of Ambulatory Surgical Centers.** Allows ambulatory surgical centers to use accreditation by certain professional organizations in lieu of licensing inspections by the Department for license renewals only. Reduces the licensing fee for ambulatory surgical centers that choose this option. For FY 2008-09 reduces the appropriation to the Health Facilities and Emergency Services Division from the Health Facilities General Licensure Cash Fund by \$15,569 cash funds and 0.2 FTE.
- ❑ **H.B. 08-1296 (Buescher/Keller):** Supplemental appropriation to the FY 2007-08 Long Bill appropriation for the Department.
- ❑ **H.B. 08-1373 (Buescher/Keller): Breast Cervical Cancer Fund.** Continues the Breast and Cervical Cancer Prevention and Treatment Program through July 1, 2014.
- ❑ **H.B. 08-1375 (Buescher/Keller):** General appropriations act for FY 2008-09.

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**APPENDIX C: UPDATE OF FY 2008-09  
LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION**

**Long Bill Footnotes**

- 53 Department of Public Health and Environment, Prevention Services Division, Prevention Programs, Chronic Disease and Cancer Prevention Grants** -- The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer available. Any match requirements for these federal grants are to be provided by non-state sources. The Department is requested to document the sources of matching funds, which documentation should be submitted to the Joint Budget Committee annually with its budget request, to serve as proof of the required state match for these federal dollars.

Comment: The Department submitted the requested report. As in prior years, one of the three grants that the Department administers does not comply with the provisions of this footnote. During FY 2007-08, the Department operated three Chronic Disease and Cancer Prevention programs that received federal funds requiring a match, (1) Diabetes Control, (2) Colorado Physical Activity and Nutrition, and (3) Comprehensive State-Based Tobacco Use Prevention and Control. The match for the Diabetes Control grant is a mixture of in-kind contributions and cash spending by private sector organizations, contributions that never pass through the State's hands and never appear in the state's budgets. The match for the Colorado Physical Activity and Nutrition grant comes from a private foundation grant. However, the match for the Comprehensive State-Based Tobacco Use Prevention and Control program come exclusively from the State's Amendment 35 tobacco sales tax revenue, which Staff believes cannot be characterized as coming from a non-state source as required by this footnote.

- 54 Department of Public Health and Environment, Prevention Services Division, Women's Health - Family Planning** -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.

Comment: The Department indicates that it is complying with this footnote.

## Requests for Information

- 1 All Departments, Totals** -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds FTE associated with any federal grants or private donations that are applied for or received during FY 2008-09. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.

Comment: The Department has submitted the required report.

- 58 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization** -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2008, detailing how immunization promotion funding was spent during FY 2007-08. The report should include the following information: (1) the location, number of children *vaccinated* (emphasis added), and total grant amount for each immunization outreach clinic funded; and (2) the expenditures for and major purchases of the media campaign.

Comment: The Department submitted the requested report. The report provides follow-up information on the childhood-immunization decision item that was approved by the General Assembly for FY 2004-05. The "Immunization Outreach" program created by this decision item was a response to the low (77.1 percent) up-to-date immunization rate observed among young Colorado children (aged 19 to 35 months) by the National Immunization Survey (IS). A child's immunization is deemed up-to-date if he or she has received the multi-shot 4:3:1:3:3 series comprised of 4 DAP, 3 Polio, 1 MAR., 3 HIM and 3 Heb. vaccines.

According to figures released by the U.S. Centers for Disease Control and Prevention ([www.cdc.gov/vaccines/stats-surv/nis/data/tables\\_2007.htm](http://www.cdc.gov/vaccines/stats-surv/nis/data/tables_2007.htm)), Colorado's rate for up-to-date immunization of the state's very young children increased to 83.4 in 2005 and then began slipping to 80.3 percent in 2006 and to 78.6 in 2007, the last full year for which data is available. Thus by 2007 the immunization rate was only 1.5 percentage points higher than it had been when the General Assembly approved the Immunization Outreach program. In a rankings of 50 states and the District of Columbia, Colorado has moved from 44th place in 2004, to 16th in 2005, to 30th in 2006, to 37th in 2007. By way of comparison, the national average up-to-date immunization rate in 2007 was 80.1 percent, ranging from a low of 66.7 percent in Nevada to a high of 93.2 percent in Massachusetts.

Before placing too much emphasis on these rankings, however, one should note that the survey result is based upon a relatively small number of complete responses ( $n < 300$  in many states) and that a 95 percent confidence interval on the estimate is 78.6 percent plus

or minus 7.8 percent. Thus with a 95 percent probability the true immunization rate for young Colorado children is between 86.4 percent (fifth in the nation, behind South Dakota) and 70.8 percent (next to the bottom).

The following table summarizes the results of the program's first four years of operation.

Number of clinics held	Cost	Cost per clinic	Children 0-18 years old screened and/or vaccinated*	Children screened and/or vaccinated* per clinic	Cost per child screened or vaccinated*	Children 12-24 months screened or vaccinated*	4 <sup>th</sup> dose of DAP screened for and/or given
<i>FY 2004-05 (7 months):</i>							
356	\$413,600	\$1,162	2,318	6.5	\$178	472	
<i>FY 2005-06:</i>							
980	\$413,600	\$422	4,604	1.8	\$237	783	
<i>FY 2006-07:</i>							
1,266	\$413,600	\$327	13,317	10.5	\$31	1,743	1,674
<i>FY 2007-08:</i>							
1,235	\$447,049	\$362	38,671	31.3	\$12	6,785	830

\*The FY 2004-05 and FY 2005-06 reports provided information on the number of children vaccinated. The FY 2006-07 and FY 2006-07 reports provide information on the number of children *screened and/or vaccinated*.

The next to last column of this table indicates that 6,785 (11.3 percent) of the approximately 60,000 children aged 12-24 months who live in Colorado were vaccinated or screened at one of these clinics during FY 2007-08, a dramatic increase when compared with the program's prior years.

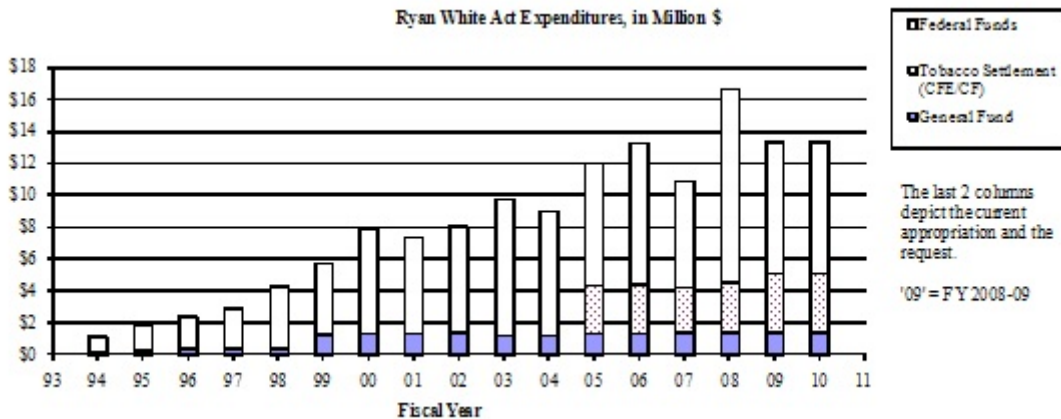
- 59 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act --** The Department is requested to report annually to the Joint Budget Committee with regard to the AIDS drug assistance program. The report should be submitted on or before October 20, 2008. The report should include, but not be limited to: (1) the total and average monthly number of clients served, with a description of the demographic profile of the client population; (2) the total and average monthly costs to provide pharmaceutical products to those clients; (3) a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price for a month's supply of each product; and (4) the total amount of available funds, including state General Fund support, federal Title I and Title II support; and any other source as appropriate.

Comment: This footnote first appeared in the FY 1998-99 Long Bill at a time when the state's AIDS/HIV costs were rising rapidly and funding shortfalls left some on waiting lists. The footnote has been included in all Long Bills since that time. The most recent report, which covers FY 2007-08, indicates that the program serves an average of 1,075 clients per



month, up from 823 clients per month in FY 2006-07 and 930 clients per month in FY 2005-06 and a 23.0 percent increase since 2000, when program participants numbered 669. Approximately 85 percent of participants are male, 29 percent are Hispanic, 15 percent are African American, and 76 percent live in the Denver metro area. The program spent \$10,401,740 on drugs during FY 2007-08, an average of \$9,673 per client per year, up from approximately \$8,100 per client per year in 2000. Note that in order to participate, a client's total family income must not exceed 300 percent of the Federal Poverty Level and the client must have no other payment source, such as Medicaid prescription drug coverage, to pay for the medication.

The following chart shows Ryan White Act expenditures since FY 1992-93. Between FY 1994-95 and FY 1999-2000, the program grew at a rapid 33 percent annual rate. Program participation dipped and growth slowed about the year 2000, when the state raised the maximum income level for participation from 185 to 300 percent of the federal poverty level. Program funding declined in FY 2003-04, when the program's wait list grew to 325. During this period, the program also restricted the formulary of available drugs, restrictions that have since been relaxed. House Bill 04-1421 directed 3.5 percent of tobacco settlement money to the program, starting in FY 2004-05, not to exceed \$5 million per year. Since then tobacco settlement money have provided about \$3 million to the program annually. General Fund support has been approximately \$1.3 million in recent years and the Department is requesting no increase in General Fund support, the slight increase it is requesting equals the expected growth of tobacco settlement funding.



**60 Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Grampasas Youth Services Program, Prevention Services Programs** -- The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampasas Youth Services Program by December 1, 2008. This report should include the following information for Fiscal Year 2007-08: (1) names of all applicants and the amount requested by each; (2) names of all grantees, amount of each grantee's award,

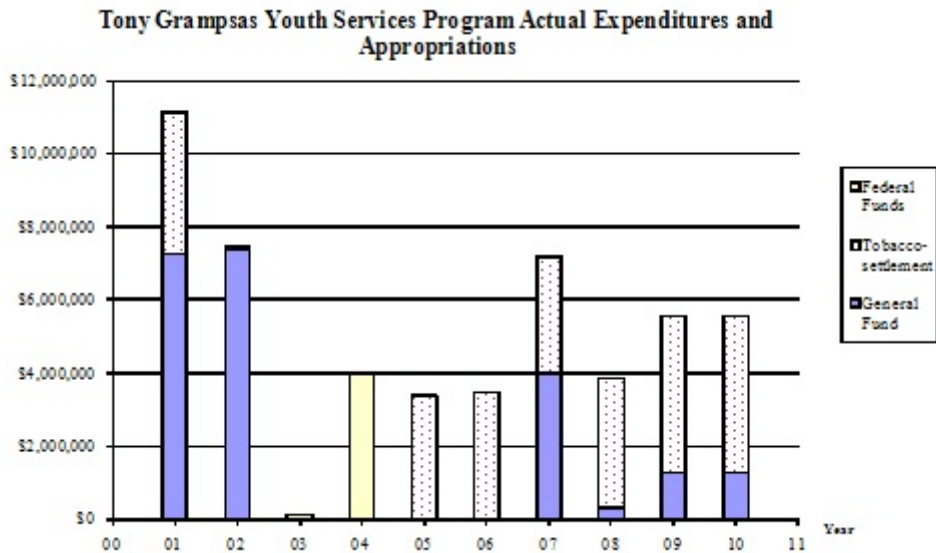
period covered by each grant, the number of years each grantee has previously received grants, the number of persons served under the grant, a brief description of the funded program; and (3) the most recently available report evaluating the effectiveness of programs operated by grantees.

Comment: the Department submitted the required report covering the FY 2007-08 activities of the Tony Grampas Youth Services (TGYS) Program. The report and its attachments are very informative.

The TGYS program is established in Section 25-20.5-201 (1) (b), C.R.S., which states:

The Tony Grampas youth services program is established to provide state funding for community-based programs that target youth and their families for intervention services in an effort to reduce incidents of youth crime and violence. In addition, the Tony Grampas youth services program shall promote prevention and education programs that are designed to reduce the occurrence and reoccurrence of child abuse and neglect and to reduce the need for state intervention in child abuse and neglect prevention and education.

**Program funding:** In FY 2007-08, the TGYS program received an appropriation of \$3.9 million, comprised of \$3.6 million of tobacco settlement moneys, plus \$300 thousand of General Fund for a new TGYS program called "The Colorado Before-and-after-school Project," which was established by H.B. 07-1248. The FY 2008-09 TGYS appropriation equals \$5.6 million, comprised of \$4.2 million of tobacco settlement money and \$1.3 million of General Fund. The following table shows actual TGYS expenditures prior to FY 2008-09, the FY 2008-09 appropriation, and the FY 2009-10 request, which equals the FY 2008-09 appropriation.

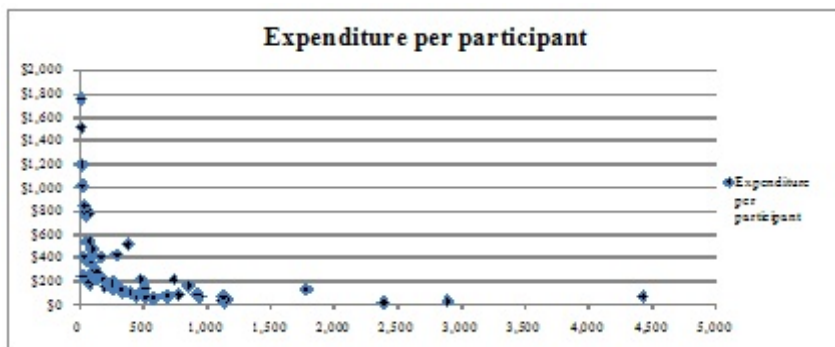


In FY 2007-08, the program allocated expenditures as follows:

Allocation of FY 2007-08 TGYS expenditures	
Distributions to grantees (A quarter of this amount went to cities, counties, and school districts. The remainder went to non-governmental organizations.)	86.6%
Payments to a contractor for program-evaluation and monitoring	4. 8%
Provider support services and capacity building	2. 8%
Expenditures by CDPHE (includes 2.1 FTE and \$67,000 for temporary employees)	5. 8%
Total	100.0 %

In FY 2007-08, the TGYS board allocated this appropriation among 117 grantees , most of whom were in the third year of a three-year synchronized funding cycle. The grantees were a diverse group of organizations distributed over 53 counties with programs ranging in size from 14 youngsters (Community Partnership, Teller County) to 4,416 (Boys & Girls Clubs/Girls Inc. of Denver, Pueblo, Colorado Springs, and others areas) with an average size of 481 participants and a median of 248; 28 percent of the programs have less than 100 participants.

Participating organizations received grants ranging in size from \$7,362 (Passage Charter School, Montrose, a small high school for pregnant and parenting teens) to \$309,304 (Boys & Girls Clubs/Girls Inc., for offering activities for disadvantaged youth at 18 individual program sites), with the average grant equaling \$56,196. All grantees obtained matching contributions from other sources, with the average match equaling 285 percent of the state moneys that were provided by the TGYS program. Cost to the TGYS program averaged \$142 per participant, ranging from \$21 per youngster (Goodwill of Denver for School-To-Work dropout-prevention) to \$1765 (Community Partnership, Teller County, an after-school program for middle-school youth), with an As the following diagram shows, cost per participant had a close inverse relationship to program size.



A total of almost 30,000 individuals were served by TGYS programs, 85 percent of whom were children with the remainder parents or care givers. Those who

participated were diverse; the three largest groups were Hispanic (54 percent), non-Hispanic white (30 percent) and African American (8 percent). Thirty-five percent of the children were eligible for free or reduced-cost school lunches.

Statute requires that grantees be monitored:

25-20.5-201 (2) (a) ... the [Prevention Services] division shall monitor the effectiveness of programs that receive funds through the Tony Grampsas youth services Program.

25-20.5-202 (2) (c) ... the [TGYS] board shall develop result-oriented criteria for measuring the effectiveness of programs that receive grants under the Tony Grampsas youth services program as deemed appropriate to the nature of each program including, but not limited to, requiring grantees to evaluate the impact of the services provided by the program.

To help it meet these monitoring requirements, the TGYS program hired the OMNI Institute, at a cost of \$185,628 to monitor and evaluate grantee programs. Under the direction of the OMNI Institute and the TGYS staff, grantees selected an evaluation measure that was best suited to their program's objectives and then gathered pre- and post-participation information from a sample of program participants in order to evaluate program effectiveness. The tests measured such things as changed performance in school; delinquency; recidivism; life skills; and alcohol, tobacco and other drug use. The test looked at such measures as grade point average, reentry into the criminal justice system within 6 months of program completion, self-reported alcohol, tobacco and other drug use, changes in attitudes toward bullying, and indexes of parental stress. The tests revealed that 13 of 23 measures moved by statistically significant amounts in the appropriate direction in FY 2007-08. The report points out that some of the other test measures moved in the appropriate direction but did not achieve statistical significance because of small sample size.

In addition to grantee-administered testing, the TGYS program attempts to improve the quality of grantees programs through active program monitoring. To this end, it visits each grantee site at least once during the course of the three year grant cycle, offering technical assistance and identifying areas of concern or non-compliance, following up each visit with a report and a recommendation letter.

Grantees were asked to track the amount of time that they spent during FY 2007-08 reporting on their TGYS grant. They were also asked to compare this with the time that they were required to spend on other grants that they administer. The average grantee indicated that it spent 81 hours reporting to the TGYS program, which is almost twice the 43-hour average that grantees reported last year.