

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**FY 2008-09 STAFF FIGURE SETTING  
DEPARTMENT OF PUBLIC HEALTH  
AND ENVIRONMENT**

**(Administrative and Health Divisions)**

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

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March 2, 2009**

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**FY 2008-09 FIGURE SETTING  
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT  
(ADMINISTRATIVE AND HEALTH DIVISIONS)**

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

|  | FY 2006-07<br>Actual | FY 2007-08<br>Actual | FY08-09<br>Appropriation | FY 2009-10 |                 | Change<br>Request |
|--|----------------------|----------------------|--------------------------|------------|-----------------|-------------------|
|  |                      |                      |                          | Request    | Staff Recommend |                   |

|   |
|---|
| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT<br>(Administration and Health Divisions)<br>Executive Director: James B. Martin |
|---|

**(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      | 4,568,337 S    | 4,968,070 B    | 4,922,992      | DI#10, DI#11 |
| FTE                  | <u>57.0</u>    | <u>58.4</u>    | <u>60.4</u>    | <u>61.9</u>    | <u>61.9</u>    |              |
| General Fund         | 0              | 0              | 0              | 0              | 0              |              |
| Cash Funds           | 73,179         | 76,457         | 82,570         | 85,303         | 85,303         |              |
| FTE                  |                |                |                | 0.0            | 0.0            |              |
| Cash Funds Exempt/RF | 4,073,296      | 4,258,363      | 4,485,767      | 4,882,767      | 4,837,689      |              |
| FTE                  |                |                |                | 0.0            | 0.0            |              |
| Federal Funds        | 34,728         | 79,014         | 0              | 0              | 0              |              |
| FTE                  |                |                |                | 0.0            | 0.0            |              |
| Retirements          | <u>382,500</u> | <u>527,990</u> | <u>481,145</u> | <u>481,145</u> | <u>481,145</u> |              |
| Cash Funds           | 0              | 0              | 0              | 0              | 0              |              |
| Cash Funds Exempt/RF | 382,500        | 527,990        | 481,145        | 481,145        | 481,145        |              |

|  | FY 2006-07       | FY 2007-08       | FY08-09          | FY 2009-10       |                  | Change Request |
|--|------------------|------------------|------------------|------------------|------------------|----------------|
|  | Actual           | Actual           | Appropriation    | Request          | Staff Recommend  |                |
| Health, Life, and Dental                           | <u>1,222,993</u> | <u>2,253,801</u> | <u>5,729,445</u> | <u>6,690,969</u> | <u>6,690,969</u> |                |
| General Fund                                       | 256,302          | 359,056          | 446,005          | 520,859          | 520,859          |                |
| Cash Funds   | 486,262          | 953,636          | 1,790,046        | 2,090,455        | 2,090,455        |                |
| Cash Funds Exempt/RF                               | 479,610          | 941,109          | 784,523          | 916,175          | 916,175          |                |
| Federal Funds                                      | 819              | 0                | 2,708,871        | 3,163,480        | 3,163,480        |                |
| Short-term Disability                              | <u>36,945</u>    | <u>45,535</u>    | <u>101,005</u>   | <u>109,221</u>   | <u>126,150</u>   |                |
| General Fund                                       | 4,882            | 6,258            | 7,992            | 8,642            | 9,419            |                |
| Cash Funds   | 17,477           | 20,390           | 30,695           | 33,192           | 42,925           |                |
| Cash Funds Exempt/RF                               | 14,586           | 18,887           | 13,675           | 14,788           | 17,184           |                |
| Federal Funds                                      | 0                | 0                | 48,643           | 52,599           | 56,622           |                |
| S.B. 04-257 Amortization Equalization Disbursement | <u>243,407</u>   | <u>418,719</u>   | <u>1,241,082</u> | <u>1,680,333</u> | <u>1,625,717</u> |                |
| General Fund                                       | 30,604           | 56,161           | 96,310           | 131,241          | 119,504          |                |
| Cash Funds   | 115,995          | 188,218          | 377,795          | 511,228          | 553,874          |                |
| Cash Funds Exempt/RF                               | 96,808           | 174,340          | 168,295          | 227,735          | 221,729          |                |
| Federal Funds                                      | 0                | 0                | 598,682          | 810,129          | 730,610          |                |
| S.B. 06-235 Supplemental Amortization Equalization |                  |                  |                  |                  |                  |                |
| Disbursement                                       | <u>0</u>         | <u>85,562</u>    | <u>580,156</u>   | <u>1,050,208</u> | <u>1,014,806</u> |                |
| General Fund                                       | 0                | 10,029           | 43,544           | 77,636           | 73,424           |                |
| Cash Funds   | 0                | 39,212           | 177,510          | 321,725          | 346,171          |                |
| Cash Funds Exempt/RF                               | 0                | 36,321           | 78,470           | 142,221          | 138,580          |                |
| Federal Funds                                      | 0                | 0                | 280,632          | 508,626          | 456,631          |                |
| Salary Survey and Senior Executive Service         | <u>868,880</u>   | <u>1,339,210</u> | <u>2,661,915</u> | <u>0</u> B       | <u>0</u>         |                |
| General Fund                                       | 134,019          | 192,053          | 206,252          | 0                | 0                |                |
| Cash Funds   | 390,412          | 586,636          | 775,239          | 0                | 0                |                |
| Cash Funds Exempt/RF                               | 344,449          | 560,521          | 361,926          | 0                | 0                |                |
| Federal Funds                                      | 0                | 0                | 1,318,498        | 0                | 0                |                |
| Performance-based Pay Awards                       | <u>0</u>         | <u>548,475</u>   | <u>1,196,948</u> | <u>0</u>         | <u>0</u>         |                |
| General Fund                                       | 0                | 78,291           | 94,718           | 0                | 0                |                |
| Cash Funds   | 0                | 240,770          | 366,046          | 0                | 0                |                |
| Cash Funds Exempt/RF                               | 0                | 229,414          | 153,863          | 0                | 0                |                |
| Federal Funds                                      | 0                | 0                | 582,321          | 0                | 0                |                |

|   | FY 2006-07       | FY 2007-08       | FY08-09          | FY 2009-10       |                  | Change Request                        |
|---|------------------|------------------|------------------|------------------|------------------|---------------------------------------|
|   | Actual           | Actual           | Appropriation    | Request          | Staff Recommend  |                                       |
| Shift Differential                            | <u>11,292</u>    | <u>11,703</u>    | <u>14,054</u>    | <u>15,628</u>    | <u>9,362</u>     |                                       |
| Federal Funds                                 | 11,292           | 11,703           | 14,054           | 15,628           | 9,362            |                                       |
| Workers' Compensation                         | <u>291,346</u>   | <u>214,216</u>   | <u>273,205</u>   | <u>273,620</u>   | <u>Pending</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>1,198,809</u> | <u>1,255,215</u> | <u>1,249,037</u> | DI#10, DI#11,<br>DI#12, NP#1,<br>NP#5 |
| Cash Funds Exempt/RF                          | 1,165,868        | 1,140,244        | 1,198,809        | 1,255,215        | 1,249,037        |                                       |
| Federal Funds                                 | 0                | 0                | 0                | 0                | 0                |                                       |
| Legal Services                                | <u>1,210,382</u> | <u>1,470,856</u> | <u>1,938,733</u> | <u>1,944,242</u> | <u>Pending</u>   |                                       |
| Hours   | 0                | 0                | 25,817           | 25,892           | 25,927           |                                       |
| General Fund                                  | 0                | 8,132            | 0                | 8,132            |                  |                                       |
| Cash Funds                                    | 36,850           | 99,989           | 805,509          | 805,762          |                  |                                       |
| Cash Funds Exempt/RF                          | 1,118,925        | 1,283,935        | 941,356          | 938,480          |                  |                                       |
| 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>     | <u>Pending</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>   | <u>Pending</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>286,719</u>   | <u>Pending</u>   | DI#3, NP#6                            |
| General Fund                                  | 0                | 970              | 0                | 1,111            |                  |                                       |
| Cash Funds                                    | 85,309           | 88,176           | 169,388          | 211,611          |                  |                                       |
| Cash Funds Exempt/RF                          | 33,490           | 88,738           | 45,475           | 52,046           |                  |                                       |
| Federal Funds                                 | 110,123          | 57,549           | 19,180           | 21,951           |                  |                                       |

|  | FY 2006-07       | FY 2007-08       | FY08-09          | FY 2009-10 |                  | Change Request   |             |
|--|------------------|------------------|------------------|------------|------------------|------------------|-------------|
|  | Actual           | Actual           | Appropriation    | Request    | Staff Recommend  |                  |             |
| Leased Space   | <u>4,643,909</u> | <u>4,905,361</u> | <u>5,090,949</u> | S          | <u>5,691,403</u> | <u>5,691,403</u> | DI#9, DI#13 |
| Cash Funds   | 0                | 0                | 173,193          |            | 198,567          | 198,567          |             |
| Cash Funds Exempt/RF                                   | 4,601,063        | 4,871,560        | 4,879,368        |            | 5,454,448        | 5,454,448        |             |
| Federal Funds  | 42,846           | 33,801           | 38,388           |            | 38,388           | 38,388           |             |
| Capitol Complex Leased Space                           | <u>27,440</u>    | <u>32,233</u>    | <u>31,663</u>    |            | <u>31,663</u>    | <u>Pending</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>     | <u>Pending</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>   | <u>597,427</u>   |             |
| Cash Funds   | 9,006            | 5,295            | 84,524           |            | 84,524           | 84,524           |             |
| Cash Funds Exempt/RF                                   | 389,390          | 369,364          | 390,727          |            | 390,727          | 390,727          |             |
| Federal Funds  | 82,560           | 51,119           | 122,176          |            | 122,176          | 122,176          |             |
| Building Maintenance and Repair                        | <u>271,858</u>   | <u>274,851</u>   | <u>271,858</u>   |            | <u>271,858</u>   | <u>271,858</u>   |             |
| Cash Funds Exempt/RF                                   | 271,858          | 274,851          | 271,858          |            | 271,858          | 271,858          |             |
| Reimbursement for Members of the State Board of Health | <u>3,840</u>     | <u>3,840</u>     | <u>4,500</u>     |            | <u>4,500</u>     | <u>4,500</u>     |             |
| General Fund   | 3,840            | 3,840            | 4,500            |            | 4,500            | 4,500            |             |
| Cash Funds Exempt/RF                                   |                  |                  | 0                |            | 0                | 0                |             |
| Indirect Cost Assessment                               | <u>215,553</u>   | <u>269,227</u>   | <u>342,852</u>   | S          | <u>244,176</u>   | <u>Pending</u>   |             |
| Cash Funds   | 36,127           | 51,565           | 210,000          |            | 51,565           |                  |             |
| Cash Funds Exempt/RF                                   | 35,200           | 41,759           | 6,000            |            | 65,759           |                  |             |
| Federal Funds  | 144,226          | 175,903          | 126,852          |            | 126,852          |                  |             |
| <b>SUBTOTAL - (A) Administration</b>                   | 15,621,730       | 18,740,130       | 26,728,865       |            | 25,768,133       | 22,685,366       |             |
| FTE  | <u>57.0</u>      | <u>58.4</u>      | <u>60.4</u>      |            | <u>61.9</u>      | <u>61.9</u>      |             |
| General Fund   | 429,647          | 714,790          | 899,321          |            | 752,121          | 727,706          |             |
| Cash Funds   | 1,253,374        | 2,353,341        | 5,049,419        |            | 4,400,836        | 3,401,819        |             |
| Cash Funds Exempt/RF                                   | 13,457,508       | 15,184,110       | 14,729,960       |            | 15,563,479       | 13,978,572       |             |
| Federal Funds  | 481,201          | 487,889          | 6,050,165        |            | 5,051,697        | 4,577,269        |             |

|  | FY 2006-07<br>Actual | FY 2007-08<br>Actual | FY08-09<br>Appropriation | FY 2009-10       |                  | Change<br>Request |
|--|----------------------|----------------------|--------------------------|------------------|------------------|-------------------|
|  |                      |                      |                          | Request          | Staff Recommend  |                   |
| <b>(B) Special Health Programs</b>                                 |                      |                      |                          |                  |                  |                   |
| <b>(1) Health Disparities Program</b>                              |                      |                      |                          |                  |                  |                   |
| Personal Services  | 31,819               | 195,653              | 409,875                  | 412,983          | 412,983          |                   |
| FTE  | <u>0.5</u>           | <u>3.3</u>           | <u>6.3</u>               | <u>6.3</u>       | <u>6.3</u>       |                   |
| General Fund   | 0                    | 0                    | 51,309                   | 51,309           | 51,309           |                   |
| FTE  | 0.0                  | 0.0                  | 0.0                      | 0.0              | 0.0              |                   |
| Cash Funds Exempt/RF   | 31,819               | 195,653              | 358,566                  | 361,674          | 361,674          |                   |
| FTE  | 0.5                  | 3.3                  | 6.3                      | 6.3              | 6.3              |                   |
| Operating Expenses   | 0                    | <u>43,845</u>        | <u>65,838</u>            | <u>65,838</u>    | <u>65,838</u>    |                   |
| General Fund   | 0                    | 0                    | 6,931                    | 6,931            | 6,931            |                   |
| Cash Funds Exempt/RF   | 0                    | 43,845               | 58,907                   | 58,907           | 58,907           |                   |
| Health Disparities Grants - CFE/RF                                 | 4,666,087            | 2,365,458            | 7,379,186                | 3,077,849        | 8,463,419        |                   |
| <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>8,942,240</b> |                   |
| FTE  | <u>0.5</u>           | <u>3.3</u>           | <u>6.3</u>               | <u>6.3</u>       | <u>6.3</u>       |                   |
| General Fund   | 0                    | 0                    | 58,240                   | 58,240           | 58,240           |                   |
| Cash Funds Exempt/RF   | 4,697,906            | 2,604,956            | 7,796,659                | 3,498,430        | 8,884,000        |                   |
| <b>(C) Special Environmental Programs</b>                          |                      |                      |                          |                  |                  |                   |
| Environmental Leadership and Pollution Prevention                  | 1,388,533            | 978,837              | 879,035                  | 879,035          |                  | Pending           |
| 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<br>(HCSFO) Program - CF | 22,999               | 58,220               | 58,316                   | 59,378           |                  | Pending           |
| FTE  | 0.1                  | 0.5                  | 0.5                      | 0.5              |                  |                   |
| Recycling Resources Economic Opportunity Program -<br>CF           | 0                    | 326,589              | 2,629,361                | 2,629,361        |                  | Pending           |
| FTE  | 0.0                  | 0.6                  | 1.6                      | 1.6              |                  |                   |

|  | FY 2006-07  | FY 2007-08    | FY08-09        | FY 2009-10     |                 | Change Request |
|--|-------------|---------------|----------------|----------------|-----------------|----------------|
|  | Actual      | Actual        | Appropriation  | Request        | Staff Recommend |                |
| Advanced Technology Research Grants                  | <u>0</u>    | <u>77,393</u> | <u>495,000</u> | <u>495,000</u> | <u>Pending</u>  |                |
| Cash Funds   | 0           | 0             | 495,000        | 495,000        |                 |                |
| Cash Funds Exempt/RF                                 | 0           | 77,393        | 0              | 0              |                 |                |
| <b>SUBTOTAL - (C) Special Environmental Program:</b> | 1,411,532   | 1,441,039     | 4,061,712      | 4,062,774      | 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               |                |
| Cash Funds Exempt/RF                                 | 135,000     | 114,570       | 0              | 0              | 0               |                |
| Federal Funds  | 1,164,015   | 859,657       | 704,859        | 704,859        | 0               |                |
| <b>TOTAL - (1) ADMINISTRATION AND SUPPORT</b>        | 21,731,168  | 22,786,125    | 38,645,476     | 33,387,577     | 31,627,606      |                |
| FTE  | <u>64.7</u> | <u>70.0</u>   | <u>75.8</u>    | <u>77.3</u>    | <u>68.2</u>     |                |
| General Fund   | 429,647     | 714,790       | 957,561        | 810,361        | 785,946         |                |
| Cash Funds   | 1,365,891   | 2,820,153     | 8,406,272      | 7,758,751      | 3,401,819       |                |
| Cash Funds Exempt/RF                                 | 18,290,414  | 17,903,636    | 22,526,619     | 19,061,909     | 22,862,572      |                |
| Federal Funds  | 1,645,216   | 1,347,546     | 6,755,024      | 5,756,556      | 4,577,269       |                |

**(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      | 2,782,993      |
| FTE                  | 48.8           | 49.2           | 55.2           | 55.2           | 55.2           |
| General Fund         | 0              | 0              | 0              | 0              | 0              |
| Cash Funds           | 1,634,174      | 1,640,745      | 1,970,488      | 2,050,472      | 2,050,472      |
| Cash Funds Exempt/RF | 138,299        | 143,193        | 101,148        | 101,148        | 101,148        |
| Federal Funds        | 1,075,369      | 1,356,293      | 631,373        | 631,373        | 631,373        |
| Operating Expenses   | <u>220,918</u> | <u>264,040</u> | <u>158,025</u> | <u>135,375</u> | <u>135,375</u> |
| Cash Funds           | 51,299         | 54,367         | 101,976        | 79,326         | 79,326         |
| Cash Funds Exempt/RF | 27,819         | 26,534         | 21,075         | 21,075         | 21,075         |
| Federal Funds        | 141,800        | 183,139        | 34,974         | 34,974         | 34,974         |



|   | FY 2006-07     | FY 2007-08     | FY08-09        | FY 2009-10     |                 | Change Request |
|---|----------------|----------------|----------------|----------------|-----------------|----------------|
|   | Actual         | Actual         | Appropriation  | Request        | Staff Recommend |                |
| <b>SUBTOTAL - (A) Health Statistics and Vital Records</b> |                |                |                |                |                 |                |
| Records   | 3,068,760      | 3,404,271      | 2,861,034      | 2,918,368      | 2,918,368       |                |
| FTE   | <u>48.8</u>    | <u>49.2</u>    | <u>55.2</u>    | <u>55.2</u>    | <u>55.2</u>     |                |
| General Fund  | 0              | 0              | 0              | 0              | 0               |                |
| Cash Funds  | 1,685,473      | 1,695,112      | 2,072,464      | 2,129,798      | 2,129,798       |                |
| Cash Funds Exempt/RF                                      | 166,118        | 169,727        | 122,223        | 122,223        | 122,223         |                |
| Federal Funds   | 1,217,169      | 1,539,432      | 666,347        | 666,347        | 666,347         |                |
| <b>(B) Information Technology Services</b>                |                |                |                |                |                 |                |
| Personal Services   | 2,116,886      | 2,124,725      | 2,206,554 S    | 2,284,244 B    | 2,284,244       |                |
| FTE   | <u>23.3</u>    | <u>21.1</u>    | <u>23.7</u>    | <u>23.7</u>    | <u>23.7</u>     |                |
| General Fund  | 0              | 0              | 0              | 0              | 0               |                |
| FTE   | 0.0            | 0.0            | 0.0            | 0.0            | 0.0             |                |
| Cash Funds  | 164,657        | 137,334        | 166,096        | 166,096        | 166,096         |                |
| FTE   | 0.6            | 0.5            | 0.6            | 0.6            | 0.6             |                |
| Cash Funds Exempt/RF                                      | 1,656,777      | 1,690,473      | 1,756,940      | 1,834,630      | 1,834,630       |                |
| FTE   | 19.8           | 20.6           | 20.4           | 20.4           | 20.4            |                |
| Federal Funds   | 295,452        | 296,918        | 283,518        | 283,518        | 283,518         |                |
| FTE   | 2.9            | 0.0            | 2.7            | 2.7            | 2.7             |                |
| Operating Expenses  | <u>778,356</u> | <u>782,574</u> | <u>886,125</u> | <u>886,125</u> | <u>886,125</u>  |                |
| Cash Funds  | 94,900         | 101,677        | 103,927        | 103,927        | 103,927         |                |
| Cash Funds Exempt/RF                                      | 661,056        | 661,203        | 661,219        | 661,219        | 661,219         |                |
| Federal Funds   | 22,400         | 19,694         | 120,979        | 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> | <u>Pending</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>  | <u>Pending</u>  |                |
| Cash Funds Exempt/RF                                      | 79,761         | 52,135         | 55,275         | 55,275         |                 |                |
| Federal Funds   | 9,111          | 0              | 6,517          | 6,517          |                 |                |
| Management and Administration of OIT - RF                 | 0              | 0              | 111,907 S      | 117,448 B      | <u>Pending</u>  |                |

|  | FY 2006-07     | FY 2007-08     | FY08-09          | FY 2009-10     |                 | Change Request |
|--|----------------|----------------|------------------|----------------|-----------------|----------------|
|  | Actual         | Actual         | Appropriation    | Request        | Staff Recommend |                |
| <b>SUBTOTAL - (B) Information Technology</b>                               |                |                |                  |                |                 |                |
| <b>Services</b>  | 3,698,866      | 3,070,391      | 3,673,824        | 3,757,055      | 3,170,369       |                |
| FTE  | <u>23.3</u>    | <u>21.1</u>    | <u>23.7</u>      | <u>23.7</u>    | <u>23.7</u>     |                |
| General Fund   | 0              | 0              | 0                | 0              | 0               |                |
| FTE  | 0.0            | 0.0            | 0.0              | 0.0            | 0.0             |                |
| Cash Funds   | 375,253        | 270,499        | 312,595          | 312,595        | 270,023         |                |
| FTE  | 0.6            | 0.5            | 0.6              | 0.6            | 0.6             |                |
| Cash Funds Exempt/RF   | 2,920,676      | 2,473,169      | 2,914,141        | 2,997,372      | 2,495,849       |                |
| FTE  | 19.8           | 20.6           | 20.4             | 20.4           | 20.4            |                |
| Federal Funds  | 402,937        | 326,723        | 447,088          | 447,088        | 404,497         |                |
| FTE  | 2.9            | 0.0            | 2.7              | 2.7            | 2.7             |                |
| <b>(C) Indirect Cost Assessment</b>  | <u>626,858</u> | <u>602,040</u> | <u>842,221</u> S | <u>688,522</u> | <u>Pending</u>  |                |
| Cash Funds   | 351,941        | 311,669        | 501,000          | 382,979        |                 |                |
| Cash Funds Exempt/RF   | 26,732         | 16,410         | 37,678           | 2,000          |                 |                |
| Federal Funds  | 248,185        | 273,961        | 303,543          | 303,543        |                 |                |
| <b>TOTAL - (2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION (CHEIS)</b> | 7,394,484      | 7,076,702      | 7,377,079        | 7,363,945      | 6,088,737       |                |
| FTE  | <u>72.1</u>    | <u>70.3</u>    | <u>78.9</u>      | <u>78.9</u>    | <u>78.9</u>     |                |
| General Fund   | 0              | 0              | 0                | 0              | 0               |                |
| Cash Funds   | 2,412,667      | 2,277,280      | 2,886,059        | 2,825,372      | 2,399,821       |                |
| Cash Funds Exempt/RF   | 3,113,526      | 2,659,306      | 3,074,042        | 3,121,595      | 2,618,072       |                |
| Federal Funds  | 1,868,291      | 2,140,116      | 1,416,978        | 1,416,978      | 1,070,844       |                |

### (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.*

|   | FY 2006-07       | FY 2007-08       | FY08-09            | FY 2009-10       |                 | Change Request |
|---|------------------|------------------|--------------------|------------------|-----------------|----------------|
|   | Actual           | Actual           | Appropriation      | Request          | Staff Recommend |                |
| <b>(A) Director's Office</b>            |                  |                  |                    |                  |                 |                |
| Personal Services                       | 563,620          | 538,878          | 685,795            | 723,753          | 723,753         |                |
| FTE                                     | <u>10.1</u>      | <u>8.1</u>       | <u>8.1</u>         | <u>8.1</u>       | <u>8.1</u>      |                |
| General Fund                            | 0                | 0                | 0                  | 0                | 0               |                |
| FTE                                     |                  |                  |                    | 0.0              | 0.0             |                |
| Cash Funds                              | 455,188          | 505,581          | 567,577            | 605,535          | 605,535         |                |
| FTE                                     |                  |                  |                    | 0.0              | 0.0             |                |
| Cash Funds Exempt/RF                    | 0                | 13,298           | 0                  | 0                | 0               |                |
| FTE                                     |                  |                  |                    | 0.0              | 0.0             |                |
| Federal Funds                           | 108,432          | 19,999           | 118,218            | 118,218          | 118,218         |                |
| FTE                                     |                  |                  |                    | 0.0              | 0.0             |                |
| Operating Expenses                      | <u>26,452</u>    | <u>21,579</u>    | <u>30,597</u>      | <u>30,597</u>    | <u>30,597</u>   |                |
| General Fund                            | 0                | 0                | 0                  | 0                | 0               |                |
| Cash Funds                              | 17,116           | 21,497           | 22,421             | 22,421           | 22,421          |                |
| Federal Funds                           | 9,336            | 82               | 8,176              | 8,176            | 8,176           |                |
| Indirect Cost Assessment                | <u>1,268,090</u> | <u>1,220,316</u> | <u>1,498,892</u> S | <u>1,338,187</u> | <u>Pending</u>  | DI#4           |
| Cash Funds                              | 900,100          | 766,376          | 1,250,881          | 1,087,023        |                 |                |
| Cash Funds Exempt/RF                    | 0                | 0                | 30,000             | 33,153           |                 |                |
| Federal Funds                           | 367,990          | 453,940          | 218,011            | 218,011          |                 |                |
| <b>SUBTOTAL - (A) Director's Office</b> | 1,858,162        | 1,780,773        | 2,215,284          | 2,092,537        | 754,350         |                |
| FTE                                     | <u>10.1</u>      | <u>8.1</u>       | <u>8.1</u>         | <u>8.1</u>       | <u>8.1</u>      |                |
| General Fund                            | 0                | 0                | 0                  | 0                | 0               |                |
| FTE                                     |                  |                  |                    | 0.0              | 0.0             |                |
| Cash Funds                              | 1,372,404        | 1,293,454        | 1,840,879          | 1,714,979        | 627,956         |                |
| FTE                                     |                  |                  |                    | 0.0              | 0.0             |                |
| Cash Funds Exempt/RF                    | 0                | 13,298           | 30,000             | 33,153           | 0               |                |
| FTE                                     |                  |                  |                    | 0.0              | 0.0             |                |
| Federal Funds                           | 485,758          | 474,021          | 344,405            | 344,405          | 126,394         |                |
| FTE                                     |                  |                  |                    | 0.0              | 0.0             |                |

|  | FY 2006-07       | FY 2007-08       | FY08-09          | FY 2009-10         |                  | Change Request   |
|--|------------------|------------------|------------------|--------------------|------------------|------------------|
|  | Actual           | Actual           | Appropriation    | Request            | Staff Recommend  |                  |
| <b>(B) Laboratory Services - Chemistry and Microbiology</b>            |                  |                  |                  |                    |                  |                  |
| Personal Services  | 3,147,034        | 3,304,075        | 4,480,960        | 5,188,708          | 5,188,708        | DI#1             |
| FTE  | <u>40.5</u>      | <u>48.7</u>      | <u>65.6</u>      | <u>65.6</u>        | <u>65.6</u>      |                  |
| General Fund   | 157,199          | 158,992          | 162,269          | 765,406            | 765,406          |                  |
| FTE  |                  |                  |                  | 0.0                | 0.0              |                  |
| Cash Funds   | 2,103,543        | 2,042,279        | 2,277,670        | 2,382,281          | 2,382,281        |                  |
| FTE  |                  |                  |                  | 0.0                | 0.0              |                  |
| Cash Funds Exempt/RF   | 208,531          | 207,488          | 133,690          | 133,690            | 133,690          |                  |
| FTE  |                  |                  |                  | 0.0                | 0.0              |                  |
| Federal Funds  | 677,761          | 895,316          | 1,907,331        | 1,907,331          | 1,907,331        |                  |
| FTE  |                  |                  |                  | 0.0                | 0.0              |                  |
| Operating Expenses   | <u>2,529,384</u> | <u>2,617,014</u> | <u>2,699,244</u> | <u>3,225,252</u> B | <u>3,225,252</u> | DI#1, DI#4, NP#1 |
| General Fund   | 12,538           | 12,712           | 12,712           | 316,278            | 316,278          |                  |
| Cash Funds   | 1,828,381        | 2,077,171        | 2,334,507        | 2,556,949          | 2,556,949        |                  |
| Cash Funds Exempt/RF   | 458,942          | 186,225          | 140,119          | 140,119            | 140,119          |                  |
| Federal Funds  | 229,523          | 340,906          | 211,906          | 211,906            | 211,906          |                  |
| Equipment Replacement - CF   | 117,000          | 16,844           | 0                | 0                  | 0                |                  |
| <b>SUBTOTAL - (B) Laboratory Services - Chemistry and Microbiology</b> |                  |                  |                  |                    |                  |                  |
|  | 5,793,418        | 5,937,933        | 7,180,204        | 8,413,960          | 8,413,960        |                  |
| FTE  | <u>40.5</u>      | <u>48.7</u>      | <u>65.6</u>      | <u>65.6</u>        | <u>65.6</u>      |                  |
| General Fund   | 169,737          | 171,704          | 174,981          | 1,081,684          | 1,081,684        |                  |
| FTE  |                  |                  |                  | 0.0                | 0.0              |                  |
| Cash Funds   | 4,048,924        | 4,136,294        | 4,612,177        | 4,939,230          | 4,939,230        |                  |
| FTE  |                  |                  |                  | 0.0                | 0.0              |                  |
| Cash Funds Exempt/RF   | 667,473          | 393,713          | 273,809          | 273,809            | 273,809          |                  |
| FTE  |                  |                  |                  | 0.0                | 0.0              |                  |
| Federal Funds  | 907,284          | 1,236,222        | 2,119,237        | 2,119,237          | 2,119,237        |                  |
| FTE  |                  |                  |                  | 0.0                | 0.0              |                  |

|  | FY 2006-07    | FY 2007-08    | FY08-09       | FY 2009-10      |                 | Change Request |
|--|---------------|---------------|---------------|-----------------|-----------------|----------------|
|  | Actual        | Actual        | Appropriation | Request         | Staff Recommend |                |
| <b>(C) Certification</b>               |               |               |               |                 |                 |                |
| Personal Services                      | 666,118       | 629,200       | 693,163       | 721,859         | 721,859         |                |
| FTE                                    | <u>9.9</u>    | <u>7.6</u>    | <u>10.3</u>   | <u>10.3</u>     | <u>10.3</u>     |                |
| General Fund                           | 0             | 0             | 0             | 0               | 0               |                |
| FTE                                    |               |               |               | 0.0             | 0.0             |                |
| Cash Funds                             | 470,442       | 443,270       | 502,857       | 531,553         | 531,553         |                |
| FTE                                    |               |               |               | 0.0             | 0.0             |                |
| Cash Funds Exempt/RF                   | 0             | 0             | 0             | 0               | 0               |                |
| Federal Funds                          | 195,676       | 185,930       | 190,306       | 190,306         | 190,306         |                |
| FTE                                    |               |               |               | 0.0             | 0.0             |                |
| Operating Expenses                     | <u>79,551</u> | <u>65,154</u> | <u>89,886</u> | <u>89,886</u> B | <u>89,886</u>   | NP#1           |
| Cash Funds                             | 57,352        | 43,476        | 60,483        | 60,483          | 60,483          |                |
| Federal Funds                          | 22,199        | 21,678        | 29,403        | 29,403          | 29,403          |                |
| <b>SUBTOTAL - (C) Certification</b>    |               |               |               |                 |                 |                |
| FTE                                    | <u>9.9</u>    | <u>7.6</u>    | <u>10.3</u>   | <u>10.3</u>     | <u>10.3</u>     |                |
| General Fund                           | 0             | 0             | 0             | 0               | 0               |                |
| FTE                                    |               |               |               | 0.0             | 0.0             |                |
| Cash Funds                             | 527,794       | 486,746       | 563,340       | 592,036         | 592,036         |                |
| FTE                                    |               |               |               | 0.0             | 0.0             |                |
| Cash Funds Exempt/RF                   | 0             | 0             | 0             | 0               | 0               |                |
| Federal Funds                          | 217,875       | 207,608       | 219,709       | 219,709         | 219,709         |                |
| FTE                                    |               |               |               | 0.0             | 0.0             |                |
| <b>TOTAL - (3) LABORATORY SERVICES</b> |               |               |               |                 |                 |                |
| FTE                                    | <u>60.5</u>   | <u>64.4</u>   | <u>84.0</u>   | <u>84.0</u>     | <u>84.0</u>     |                |
| General Fund                           | 169,737       | 171,704       | 174,981       | 1,081,684       | 1,081,684       |                |
| FTE                                    |               |               |               | 0.0             | 0.0             |                |
| Cash Funds                             | 5,949,122     | 5,916,494     | 7,016,396     | 7,246,245       | 6,159,222       |                |
| FTE                                    |               |               |               | 0.0             | 0.0             |                |
| Cash Funds Exempt/RF                   | 667,473       | 407,011       | 303,809       | 306,962         | 273,809         |                |
| FTE                                    |               |               |               | 0.0             | 0.0             |                |
| Federal Funds                          | 1,610,917     | 1,917,851     | 2,683,351     | 2,683,351       | 2,465,340       |                |
| FTE                                    |               |               |               | 0.0             | 0.0             |                |

|   | FY 2006-07<br>Actual | FY 2007-08<br>Actual | FY08-09<br>Appropriation | FY 2009-10       |                  | Change<br>Request |
|---|----------------------|----------------------|--------------------------|------------------|------------------|-------------------|
|   |                      |                      |                          | Request          | Staff Recommend  |                   |
| <b>(4) LOCAL HEALTH SERVICES</b>  |                      |                      |                          |                  |                  |                   |
| <i>Provides contract funds to local, district, and regional public health departments; and nursing and environmental health agencies.</i> |                      |                      |                          |                  |                  |                   |
| <b>(A) Local Liaison</b>  |                      |                      |                          |                  |                  |                   |
| Assessment and Planning Program   | 0                    | 0                    | 179,761                  | 169,396          | 169,396          |                   |
| FTE   | <u>0.0</u>           | <u>0.0</u>           | <u>3.0</u>               | <u>3.0</u>       | <u>3.0</u>       |                   |
| General Fund  | 0                    | 0                    | 30,000                   | 30,000           | 30,000           |                   |
| FTE   | 0.0                  | 0.0                  | 0.5                      | 0.5              | 0.5              |                   |
| Cash Funds  | 0                    | 0                    | 149,761                  | 139,396          | 139,396          |                   |
| FTE   | 0.0                  | 0.0                  | 2.5                      | 2.5              | 2.5              |                   |
| Public Health Nurses in Areas Not Served by Local Health Departments  | <u>962,731</u>       | <u>962,731</u>       | <u>1,403,733</u> S       | <u>0</u>         | <u>0</u>         |                   |
| General Fund  | 962,731              | 962,731              | 962,731                  | 0                | 0                |                   |
| Cash Funds  | 0                    | 0                    | 441,002                  | 0                | 0                |                   |
| Cash Funds Exempt/RF  | 0                    | 0                    | 0                        | 0                | 0                |                   |
| Environmental Services Not Provided by Local Health Agencies - GF   | 241,480              | 242,358              | 236,298 S                | 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>7,137,041</u> S       | <u>0</u>         | <u>0</u>         |                   |
| General Fund  | 5,000,000            | 5,000,000            | 5,000,000                | 0                | 0                |                   |
| Cash Funds  | 0                    | 0                    | 2,137,041                | 0                | 0                |                   |
| Cash Funds Exempt/RF  | 0                    | 1,238,748            | 0                        | 0                | 0                |                   |
| Distributions to Local Public Health Agencies   | <u>0</u>             | <u>0</u>             | <u>0</u>                 | <u>8,668,976</u> | <u>8,578,443</u> |                   |
| General Fund  | 0                    | 0                    | 0                        | 5,962,731        | 5,962,731        |                   |
| Cash Funds  | 0                    | 0                    | 0                        | 2,706,245        | 2,615,712        |                   |
| Cash Funds Exempt/RF  | 0                    | 0                    | 0                        | 0                | 0                |                   |

|   | FY 2006-07 | FY 2007-08 | FY08-09       | FY 2009-10 |                 | Change Request |
|---|------------|------------|---------------|------------|-----------------|----------------|
|   | Actual     | Actual     | Appropriation | Request    | Staff Recommend |                |
| <b>SUBTOTAL - (A) Local Liaison</b>     | 6,204,211  | 7,443,837  | 8,956,833     | 9,080,730  | 8,990,197       |                |
| FTE                                     | <u>0.0</u> | <u>0.0</u> | <u>3.0</u>    | <u>3.0</u> | <u>3.0</u>      |                |
| General Fund                            | 6,204,211  | 6,205,089  | 6,229,029     | 6,235,089  | 6,235,089       |                |
| FTE                                     | 0.0        | 0.0        | 0.5           | 0.5        | 0.5             |                |
| Cash Funds                              | 0          | 0          | 2,727,804     | 2,845,641  | 2,755,108       |                |
| FTE                                     | 0.0        | 0.0        | 2.5           | 2.5        | 2.5             |                |
| Cash Funds Exempt/RF                    | 0          | 1,238,748  | 0             | 0          | 0               |                |
| <b>(B) Community Nursing</b>            |            |            |               |            |                 |                |
| Personal Services                       | 449,328    | 458,659    | 435,956 S     | 490,137    | 490,137         |                |
| FTE                                     | <u>5.3</u> | <u>5.0</u> | <u>5.0</u>    | <u>5.4</u> | <u>5.4</u>      |                |
| General Fund                            | 231,777    | 236,381    | 213,678       | 267,859    | 267,859         |                |
| FTE                                     |            |            |               | 0.0        | 0.0             |                |
| Cash Funds                              | 0          | 0          | 0             | 0          | 0               |                |
| FTE                                     |            |            |               | 0.0        | 0.0             |                |
| Federal Funds                           | 217,551    | 222,278    | 222,278       | 222,278    | 222,278         |                |
| FTE                                     |            |            |               | 0.0        | 0.0             |                |
| Operating Expenses - GF                 | 16,705     | 16,705     | 16,705        | 16,705     | 16,705          |                |
| Indirect Cost Assessment - FF           | 34,893     | 38,630     | 40,924 S      | 39,485     | <u>Pending</u>  |                |
| <b>SUBTOTAL - (B) Community Nursing</b> | 500,926    | 513,994    | 493,585       | 546,327    | 506,842         |                |
| FTE                                     | <u>5.3</u> | <u>5.0</u> | <u>5.0</u>    | <u>5.4</u> | <u>5.4</u>      |                |
| General Fund                            | 248,482    | 253,086    | 230,383       | 284,564    | 284,564         |                |
| FTE                                     |            |            |               | 0.0        | 0.0             |                |
| Cash Funds                              | 0          | 0          | 0             | 0          | 0               |                |
| FTE                                     |            |            |               | 0.0        | 0.0             |                |
| Federal Funds                           | 252,444    | 260,908    | 263,202       | 261,763    | 222,278         |                |
| FTE                                     |            |            |               | 0.0        | 0.0             |                |

|  | FY 2006-07 | FY 2007-08 | FY08-09       | FY 2009-10 |                 | Change Request |
|--|------------|------------|---------------|------------|-----------------|----------------|
|  | Actual     | Actual     | Appropriation | Request    | Staff Recommend |                |
| <b>TOTAL - (4) LOCAL HEALTH SERVICES</b> | 6,705,137  | 7,957,831  | 9,450,418     | 9,627,057  | 9,497,039       |                |
| FTE                                      | <u>5.3</u> | <u>5.0</u> | <u>8.0</u>    | <u>8.4</u> | <u>8.4</u>      |                |
| General Fund                             | 6,452,693  | 6,458,175  | 6,459,412     | 6,519,653  | 6,519,653       |                |
| FTE                                      |            |            |               | 0.0        | 0.0             |                |
| Cash Funds                               | 0          | 0          | 2,727,804     | 2,845,641  | 2,755,108       |                |
| FTE                                      |            |            |               | 0.0        | 0.0             |                |
| Cash Funds Exempt/RF                     | 0          | 1,238,748  | 0             | 0          | 0               |                |
| Federal Funds                            | 252,444    | 260,908    | 263,202       | 261,763    | 222,278         |                |
| 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.*

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

|                   |            |            |             |             |             |      |
|-------------------|------------|------------|-------------|-------------|-------------|------|
| Personal Services | 723,076    | 873,627    | 904,420     | 967,223     | 967,223     | DI#1 |
| FTE               | <u>9.6</u> | <u>9.7</u> | <u>14.5</u> | <u>15.3</u> | <u>15.3</u> | DI#1 |
| General Fund      | 384,566    | 576,071    | 589,890     | 652,693     | 652,693     |      |
| FTE               | 6.1        | 6.7        | 10.6        | 11.4        | 11.4        |      |
| Federal Funds     | 338,510    | 297,556    | 314,530     | 314,530     | 314,530     |      |
| FTE               | 3.5        | 3.0        | 3.9         | 3.9         | 3.9         |      |



|   | FY 2006-07       | FY 2007-08       | FY08-09           | FY 2009-10        |                 | Change Request    |      |
|---|------------------|------------------|-------------------|-------------------|-----------------|-------------------|------|
|   | Actual           | Actual           | Appropriation     | Request           | Staff Recommend |                   |      |
| Operating Expenses                                  | <u>276,803</u>   | <u>285,142</u>   | <u>375,995</u>    | <u>178,512</u>    | B               | <u>378,512</u>    | DI#1 |
| General Fund  | 253,323          | 255,616          | 255,616           | 58,133            |                 | 258,133           |      |
| Cash Funds  | 3,000            | 1,252            | 6,538             | 6,538             |                 | 6,538             |      |
| Federal Funds                                       | 20,480           | 28,274           | 113,841           | 113,841           |                 | 113,841           |      |
| Indirect Cost Assessment                            | <u>3,410,832</u> | <u>3,290,144</u> | <u>3,085,328</u>  | <u>3,052,328</u>  | S               | <u>Pending</u>    |      |
| Cash Funds  | 0                | 0                | 35,000            | 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</b>       |                  |                  |                   |                   |                 |                   |      |
| <b>Disease Control and Surveillance</b>             | 4,410,711        | 4,448,913        | 4,365,743         | 4,198,063         |                 | 1,345,735         |      |
| FTE   | <u>9.6</u>       | <u>9.7</u>       | <u>14.5</u>       | <u>15.3</u>       |                 | <u>15.3</u>       |      |
| General Fund  | 637,889          | 831,687          | 845,506           | 710,826           |                 | 910,826           |      |
| FTE   | 6.1              | 6.7              | 10.6              | 11.4              |                 | 11.4              |      |
| Cash Funds  | 3,000            | 1,252            | 41,538            | 8,538             |                 | 6,538             |      |
| Cash Funds Exempt/RF                                | 5,724            | 5,606            | 0                 | 0                 |                 | 0                 |      |
| Federal Funds                                       | 3,764,098        | 3,610,368        | 3,478,699         | 3,478,699         |                 | 428,371           |      |
| FTE   | 3.5              | 3.0              | 3.9               | 3.9               |                 | 3.9               |      |
| <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         |                 | 1,991,767         |      |
| FTE   | <u>21.9</u>      | <u>21.5</u>      | <u>30.1</u>       | <u>31.0</u>       |                 | <u>31.0</u>       |      |
| General Fund  | 84,530           | 85,702           | 852,922           | 866,540           |                 | 866,540           |      |
| FTE   | 1.0              | 0.8              | 11.1              | 12.0              |                 | 12.0              |      |
| Cash Funds Exempt/RF                                | 0                | 0                | 0                 | 0                 |                 | 0                 |      |
| Federal Funds                                       | 1,656,367        | 1,736,180        | 1,125,227         | 1,125,227         |                 | 1,125,227         |      |
| FTE   | 20.9             | 20.7             | 19.0              | 19.0              |                 | 19.0              |      |
| Operating Expenses                                  | <u>3,950,471</u> | <u>3,478,010</u> | <u>23,120,976</u> | <u>23,183,635</u> | S               | <u>23,058,643</u> |      |
| General Fund  | 800,000          | 808,659          | 697,885           | 687,285           |                 | 687,285           |      |
| General Fund Exempt                                 | 516,147          | 0                | 0                 | 0                 |                 | 0                 |      |
| Cash Funds  | 0                | 0                | 1,301,916         | 1,375,175         |                 | 1,250,183         |      |
| Cash Funds Exempt/RF                                | 0                | 663,871          | 0                 | 0                 |                 | 0                 |      |
| Federal Funds                                       | 2,634,324        | 2,005,480        | 21,121,175        | 21,121,175        |                 | 21,121,175        |      |
| Cervical Cancer Immunization - CFE                  | 0                | 0                | 0                 | 0                 |                 | 0                 |      |

|   | FY 2006-07       | FY 2007-08       | FY08-09           | FY 2009-10        |                   | Change Request |
|---|------------------|------------------|-------------------|-------------------|-------------------|----------------|
|   | Actual           | Actual           | Appropriation     | Request           | Staff Recommend   |                |
| 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>    | <u>504,000</u>    |                |
| Cash Funds  | 0                | 0                | 495,000           | 495,000           | 504,000           |                |
| Cash Funds Exempt/RF                                  | 0                | 490,885          | 0                 | 0                 | 0                 |                |
| Immunizations Performed by County Public Health       |                  |                  |                   |                   |                   |                |
| Nursing Services - GFE                                | 0                | 512,791          | 495,000           | 495,000           | 504,000           |                |
| <b>Subtotal - (1) Immunization</b>                    | <b>5,691,368</b> | <b>6,303,568</b> | <b>26,089,125</b> | <b>26,165,402</b> | <b>26,058,410</b> |                |
| FTE   | <u>21.9</u>      | <u>21.5</u>      | <u>30.1</u>       | <u>31.0</u>       | <u>31.0</u>       |                |
| General Fund  | 884,530          | 894,361          | 1,550,807         | 1,553,825         | 1,553,825         |                |
| FTE   | 1.0              | 0.8              | 11.1              | 12.0              | 12.0              |                |
| General Fund Exempt                                   | 516,147          | 512,791          | 495,000           | 495,000           | 504,000           |                |
| Cash Funds  | 0                | 0                | 1,796,916         | 1,870,175         | 1,754,183         |                |
| Cash Funds Exempt/RF                                  | 0                | 1,154,756        | 0                 | 0                 | 0                 |                |
| Federal Funds   | 4,290,691        | 3,741,660        | 22,246,402        | 22,246,402        | 22,246,402        |                |
| FTE   | 20.9             | 20.7             | 19.0              | 19.0              | 19.0              |                |
| <b>(2) Sexually Transmitted Disease, HIV and AIDS</b> |                  |                  |                   |                   |                   |                |
| Personal Services                                     | 3,591,027        | 3,664,158        | 3,401,132         | 3,401,132         | 3,401,132         |                |
| FTE   | <u>48.7</u>      | <u>48.5</u>      | <u>55.8</u>       | <u>55.8</u>       | <u>55.8</u>       |                |
| Cash Funds  | 0                | 0                | 78,038            | 78,038            | 78,038            |                |
| FTE   | 0.0              | 0.0              | 1.2               | 1.2               | 1.2               |                |
| Cash Funds Exempt/RF                                  | 76,738           | 75,688           | 0                 | 0                 | 0                 |                |
| FTE   | 1.2              | 1.2              | 0.0               | 0.0               | 0.0               |                |
| Federal Funds   | 3,514,289        | 3,588,470        | 3,323,094         | 3,323,094         | 3,323,094         |                |
| FTE   | 47.5             | 47.3             | 54.6              | 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>  | <u>7,515,405</u>  |                |
| Cash Funds  | 0                | 0                | 3,139,141         | 3,139,141         | 2,702,405         |                |
| Cash Funds Exempt/RF                                  | 68,299           | 1,675,901        | 0                 | 0                 | 0                 |                |
| Federal Funds   | 3,432,901        | 3,412,355        | 4,813,000         | 4,813,000         | 4,813,000         |                |

|  | FY 2006-07        | FY 2007-08        | FY08-09             | FY 2009-10        |                   | Change Request |
|--|-------------------|-------------------|---------------------|-------------------|-------------------|----------------|
|  | Actual            | Actual            | Appropriation       | Request           | Staff Recommend   |                |
| <b>Subtotal - (2) Sexually Transmitted Disease, HIV and AIDS</b> | 7,092,227         | 8,752,414         | 11,353,273          | 11,353,273        | 10,916,537        |                |
| FTE  | <u>48.7</u>       | <u>48.5</u>       | <u>55.8</u>         | <u>55.8</u>       | <u>55.8</u>       |                |
| Cash Funds   | 0                 | 0                 | 3,217,179           | 3,217,179         | 2,780,443         |                |
| FTE  | 0.0               | 0.0               | 1.2                 | 1.2               | 1.2               |                |
| Cash Funds Exempt/RF   | 145,037           | 1,751,589         | 0                   | 0                 | 0                 |                |
| 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         | 8,136,094         |                |
| FTE  | 47.5              | 47.3              | 54.6                | 54.6              | 54.6              |                |
| <b>(3) Ryan White Act</b>  |                   |                   |                     |                   |                   |                |
| Personal Services  | 549,164           | 832,652           | 318,692             | 319,939           | 319,939           |                |
| FTE  | <u>7.3</u>        | <u>9.3</u>        | <u>4.0</u>          | <u>4.0</u>        | <u>4.0</u>        |                |
| General Fund   | 25,895            | 26,303            | 27,309              | 28,556            | 28,556            |                |
| FTE  | 0.4               | 0.4               | 0.4                 | 0.4               | 0.4               |                |
| Federal Funds  | 523,269           | 806,349           | 291,383             | 291,383           | 291,383           |                |
| FTE  | 6.9               | 8.9               | 3.6                 | 3.6               | 3.6               |                |
| Operating Expenses   | <u>10,332,157</u> | <u>15,874,751</u> | <u>12,951,560</u> S | <u>13,057,028</u> | <u>12,938,575</u> |                |
| General Fund   | 1,334,666         | 1,357,404         | 1,357,404           | 1,357,404         | 1,357,404         |                |
| Cash Funds   | 0                 | 0                 | 3,622,156           | 3,727,624         | 3,609,171         |                |
| Cash Funds Exempt/RF   | 2,801,522         | 3,151,836         | 0                   | 0                 | 0                 |                |
| Federal Funds  | 6,195,969         | 11,365,511        | 7,972,000           | 7,972,000         | 7,972,000         |                |
| <b>Subtotal - (3) Ryan White Act</b>                             | 10,881,321        | 16,707,403        | 13,270,252          | 13,376,967        | 13,258,514        |                |
| FTE  | <u>7.3</u>        | <u>9.3</u>        | <u>4.0</u>          | <u>4.0</u>        | <u>4.0</u>        |                |
| General Fund   | 1,360,561         | 1,383,707         | 1,384,713           | 1,385,960         | 1,385,960         |                |
| FTE  | 0.4               | 0.4               | 0.4                 | 0.4               | 0.4               |                |
| Cash Funds   | 0                 | 0                 | 3,622,156           | 3,727,624         | 3,609,171         |                |
| Cash Funds Exempt/RF   | 2,801,522         | 3,151,836         | 0                   | 0                 | 0                 |                |
| Federal Funds  | 6,719,238         | 12,171,860        | 8,263,383           | 8,263,383         | 8,263,383         |                |
| FTE  | 6.9               | 8.9               | 3.6                 | 3.6               | 3.6               |                |

|  | FY 2006-07       | FY 2007-08       | FY08-09          | FY 2009-10       |                  | Change Request |
|--|------------------|------------------|------------------|------------------|------------------|----------------|
|  | Actual           | Actual           | Appropriation    | Request          | Staff Recommend  |                |
| <b>(4) Tuberculosis Control and Treatment</b>            |                  |                  |                  |                  |                  |                |
| Personal Services  | 818,035          | 963,310          | 637,353          | 643,748          | 643,748          |                |
| FTE  | <u>8.7</u>       | <u>9.7</u>       | <u>6.8</u>       | <u>6.8</u>       | <u>6.8</u>       |                |
| General Fund   | 63,450           | 64,487           | 116,791          | 123,186          | 123,186          |                |
| FTE  | 1.2              | 1.2              | 1.2              | 1.2              | 1.2              |                |
| Cash Funds Exempt/RF                                     | 94,788           | 94,788           | 95,554           | 95,554           | 95,554           |                |
| FTE  | 1.5              | 1.7              | 1.7              | 1.7              | 1.7              |                |
| Federal Funds  | 659,797          | 804,035          | 425,008          | 425,008          | 425,008          |                |
| FTE  | 6.0              | 6.8              | 3.9              | 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> | <u>1,872,933</u> |                |
| General Fund   | 938,733          | 950,047          | 1,191,913        | 1,191,913        | 1,191,913        |                |
| Cash Funds Exempt/RF                                     | 207,520          | 185,689          | 210,020          | 210,020          | 210,020          |                |
| Federal Funds  | 178,924          | 471,000          | 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        | 2,516,681        |                |
| FTE  | <u>8.7</u>       | <u>9.7</u>       | <u>6.8</u>       | <u>6.8</u>       | <u>6.8</u>       |                |
| General Fund   | 1,002,183        | 1,014,534        | 1,308,704        | 1,315,099        | 1,315,099        |                |
| FTE  | 1.2              | 1.2              | 1.2              | 1.2              | 1.2              |                |
| Cash Funds Exempt/RF                                     | 302,308          | 280,477          | 305,574          | 305,574          | 305,574          |                |
| FTE  | 1.5              | 1.7              | 1.7              | 1.7              | 1.7              |                |
| Federal Funds  | 838,721          | 1,275,035        | 896,008          | 896,008          | 896,008          |                |
| FTE  | 6.0              | 6.8              | 3.9              | 3.9              | 3.9              |                |
| <b>SUBTOTAL - (B) Special Purpose Disease</b>            |                  |                  |                  |                  |                  |                |
| <b>Programs</b>  | 25,808,128       | 34,333,431       | 53,222,936       | 53,412,323       | 52,750,142       |                |
| FTE  | <u>86.6</u>      | <u>89.0</u>      | <u>96.7</u>      | <u>97.6</u>      | <u>97.6</u>      |                |
| General Fund   | 3,247,274        | 3,292,602        | 4,244,224        | 4,254,884        | 4,254,884        |                |
| FTE  | 2.6              | 2.4              | 12.7             | 13.6             | 13.6             |                |
| General Fund Exempt                                      | 516,147          | 512,791          | 495,000          | 495,000          | 504,000          |                |
| Cash Funds   | 0                | 0                | 8,636,251        | 8,814,978        | 8,143,797        |                |
| FTE  | 0.0              | 0.0              | 1.2              | 1.2              | 1.2              |                |
| Cash Funds Exempt/RF                                     | 3,248,867        | 6,338,658        | 305,574          | 305,574          | 305,574          |                |
| FTE  | 2.7              | 2.9              | 1.7              | 1.7              | 1.7              |                |
| Federal Funds  | 18,795,840       | 24,189,380       | 39,541,887       | 39,541,887       | 39,541,887       |                |
| FTE  | 81.3             | 83.7             | 81.1             | 81.1             | 81.1             |                |

|  | FY 2006-07   | FY 2007-08   | FY08-09       | FY 2009-10    |                 | Change Request |
|--|--------------|--------------|---------------|---------------|-----------------|----------------|
|  | Actual       | Actual       | Appropriation | Request       | Staff Recommend |                |
| <b>(C) Environmental Epidemiology</b>              |              |              |               |               |                 |                |
| <b>(1) Birth Defects Monitoring and Prevention</b> |              |              |               |               |                 |                |
| Personal Services                                  | 289,328      | 295,303      | 445,909       | 450,717       | 450,717         |                |
| FTE  | <u>3.0</u>   | <u>2.7</u>   | <u>5.8</u>    | <u>5.8</u>    | <u>5.8</u>      |                |
| General Fund                                       | 115,562      | 117,297      | 121,631       | 126,439       | 126,439         |                |
| FTE  | 1.5          | 1.7          | 1.7           | 1.7           | 1.7             |                |
| Cash Funds   | 0            | 0            | 142,232       | 142,232       | 142,232         |                |
| FTE  | 0.0          | 0.0          | 1.5           | 1.5           | 1.5             |                |
| Federal Funds                                      | 173,766      | 178,006      | 182,046       | 182,046       | 182,046         |                |
| FTE  | 1.5          | 1.0          | 2.6           | 2.6           | 2.6             |                |
| Operating Expenses                                 | <u>2,506</u> | <u>7,806</u> | <u>35,667</u> | <u>35,667</u> | <u>35,667</u>   |                |
| Cash Funds   | 0            | 0            | 1,425         | 1,425         | 1,425           |                |
| Federal Funds                                      | 2,506        | 7,806        | 34,242        | 34,242        | 34,242          |                |
| <b>Subtotal - (1) Birth Defects Monitoring</b>     | 291,834      | 303,109      | 481,576       | 486,384       | 486,384         |                |
| FTE  | <u>3.0</u>   | <u>2.7</u>   | <u>5.8</u>    | <u>5.8</u>    | <u>5.8</u>      |                |
| General Fund                                       | 115,562      | 117,297      | 121,631       | 126,439       | 126,439         |                |
| FTE  | 1.5          | 1.7          | 1.7           | 1.7           | 1.7             |                |
| Cash Funds   | 0            | 0            | 143,657       | 143,657       | 143,657         |                |
| FTE  | 0.0          | 0.0          | 1.5           | 1.5           | 1.5             |                |
| Federal Funds                                      | 176,272      | 185,812      | 216,288       | 216,288       | 216,288         |                |
| FTE  | 1.5          | 1.0          | 2.6           | 2.6           | 2.6             |                |
| <b>(2) Federal Grants - FF</b>                     | 2,044,016    | 1,761,440    | 2,375,000     | 2,375,000     | 2,375,000       |                |
| FTE  | 11.3         | 10.1         | 15.5          | 15.5          | 15.5            |                |
| <b>SUBTOTAL - (C) Environmental Epidemiology</b>   | 2,335,850    | 2,064,549    | 2,856,576     | 2,861,384     | 2,861,384       |                |
| FTE  | <u>14.3</u>  | <u>12.8</u>  | <u>21.3</u>   | <u>21.3</u>   | <u>21.3</u>     |                |
| General Fund                                       | 115,562      | 117,297      | 121,631       | 126,439       | 126,439         |                |
| FTE  | 1.5          | 1.7          | 1.7           | 1.7           | 1.7             |                |
| Cash Funds   | 0            | 0            | 143,657       | 143,657       | 143,657         |                |
| FTE  | 0.0          | 0.0          | 1.5           | 1.5           | 1.5             |                |
| Federal Funds                                      | 2,220,288    | 1,947,252    | 2,591,288     | 2,591,288     | 2,591,288       |                |
| FTE  | 12.8         | 11.1         | 18.1          | 18.1          | 18.1            |                |

|  | FY 2006-07    | FY 2007-08    | FY08-09       | FY 2009-10   |                 | Change Request |
|--|---------------|---------------|---------------|--------------|-----------------|----------------|
|  | Actual        | Actual        | Appropriation | Request      | Staff Recommend |                |
| <b>(D) Emergency Management</b>  |               |               |               |              |                 |                |
| Personal Services  | 114,044       | 95,091        | 118,168       | 0            | 0               | DI#2           |
| FTE  | <u>1.1</u>    | <u>0.9</u>    | <u>1.8</u>    | <u>0.0</u>   | <u>0.0</u>      | DI#2           |
| Cash Funds Exempt/RF   | 0             | 0             | 0             | 0            | 0               |                |
| FTE  | 0.0           | 0.0           | 0.0           | 0.0          | 0.0             |                |
| Federal Funds  | 114,044       | 95,091        | 118,168       | 0            | 0               |                |
| FTE  | 1.1           | 0.9           | 1.8           | 0.0          | 0.0             |                |
| Operating Expenses   | <u>92,540</u> | <u>54,324</u> | <u>64,533</u> | <u>0</u>     | <u>0</u>        | DI#2           |
| Federal Funds  | 92,540        | 54,324        | 64,533        | 0            | 0               |                |
| <b>SUBTOTAL - (D) Emergency Management</b>                                 |               |               |               |              |                 |                |
|  | 206,584       | 149,415       | 182,701       | 0            | 0               |                |
| FTE  | <u>1.1</u>    | <u>0.9</u>    | <u>1.8</u>    | <u>0.0</u>   | <u>0.0</u>      |                |
| Cash Funds Exempt/RF   | 0             | 0             | 0             | 0            | 0               |                |
| FTE  | 0.0           | 0.0           | 0.0           | 0.0          | 0.0             |                |
| Federal Funds  | 206,584       | 149,415       | 182,701       | 0            | 0               |                |
| FTE  | 1.1           | 0.9           | 1.8           | 0.0          | 0.0             |                |
| <b>(E) Federal Grants - FF</b>   |               |               |               |              |                 |                |
|  | 31,005,712    | 31,192,748    | 9,606,529 S   | 9,602,202 B  | 9,602,202       |                |
| FTE  | 80.2          | 63.6          | 49.3          | 49.3         | 49.3            |                |
| <b>TOTAL - (9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b> |               |               |               |              |                 |                |
|  | 63,766,985    | 72,189,056    | 70,234,485    | 70,073,972   | 66,559,463      |                |
| FTE  | <u>191.8</u>  | <u>176.0</u>  | <u>183.6</u>  | <u>183.5</u> | <u>183.5</u>    |                |
| General Fund   | 4,000,725     | 4,241,586     | 5,211,361     | 5,092,149    | 5,292,149       |                |
| FTE  | 10.2          | 10.8          | 25.0          | 26.7         | 26.7            |                |
| General Fund Exempt  | 516,147       | 512,791       | 495,000       | 495,000      | 504,000         |                |
| Cash Funds   | 3,000         | 1,252         | 8,821,446     | 8,967,173    | 8,293,992       |                |
| FTE  | 0.0           | 0.0           | 2.7           | 2.7          | 2.7             |                |
| Cash Funds Exempt/RF   | 3,254,591     | 6,344,264     | 305,574       | 305,574      | 305,574         |                |
| FTE  | 2.7           | 2.9           | 1.7           | 1.7          | 1.7             |                |
| Federal Funds  | 55,992,522    | 61,089,163    | 55,401,104    | 55,214,076   | 52,163,748      |                |
| FTE  | 178.9         | 162.3         | 154.2         | 152.4        | 152.4           |                |

|  | FY 2006-07<br>Actual | FY 2007-08<br>Actual | FY08-09<br>Appropriation | FY 2009-10 |                 | Change<br>Request |
|--|----------------------|----------------------|--------------------------|------------|-----------------|-------------------|
|  |                      |                      |                          | Request    | Staff Recommend |                   |

**(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         | 1,597,809 S         | 1,633,701 B       | 1,633,701         |  |
| FTE   | <u>20.7</u>       | <u>22.4</u>       | <u>23.7</u>         | <u>23.7</u>       | <u>23.7</u>       |  |
| General Fund                                      | 114,918           | 116,152           | 113,678             | 119,555           | 119,555           |  |
| FTE   | 2.0               | 2.0               | 2.0                 | 2.0               | 2.0               |  |
| Cash Funds  | 0                 | 0                 | 0                   | 0                 | 686,178           |  |
| FTE   | 0.0               | 0.0               | 0.0                 | 0.0               | 0.0               |  |
| Cash Funds Exempt/RF                              | 476,612           | 655,664           | 669,447             | 686,178           | 0                 |  |
| FTE   | 7.0               | 9.5               | 10.0                | 10.0              | 10.0              |  |
| Federal Funds                                     | 1,176,754         | 888,332           | 814,684             | 827,968           | 827,968           |  |
| FTE   | 11.7              | 10.9              | 11.7                | 11.7              | 11.7              |  |
| Operating Expenses                                | <u>1,047,571</u>  | <u>1,204,124</u>  | <u>783,293</u>      | <u>783,293</u>    | <u>783,293</u>    |  |
| Cash Funds  | 0                 | 0                 | 0                   | 0                 | 118,440           |  |
| Cash Funds Exempt/RF                              | 91,414            | 128,055           | 118,440             | 118,440           | 0                 |  |
| Federal Funds                                     | 956,157           | 1,076,069         | 664,853             | 664,853           | 664,853           |  |
| Prevention Early Detection and Treatment Fund     |                   |                   |                     |                   |                   |  |
| Expenditures                                      | <u>0</u>          | <u>0</u>          | <u>41,397,000 S</u> | <u>37,437,450</u> | <u>0</u>          |  |
| Cash Funds  | 0                 | 0                 | 41,397,000          | 37,437,450        | 0                 |  |
| Cash Funds Exempt/RF                              | 0                 | 0                 | 0                   | 0                 | 0                 |  |
| Prevention, Early Detection and Treatment Grants  | <u>17,333,686</u> | <u>17,862,681</u> | <u>31,524,485</u>   | <u>31,524,485</u> | <u>20,271,382</u> |  |
| Cash Funds  | 0                 | 0                 | 0                   | 0                 | 0                 |  |
| Cash Funds Exempt/RF                              | 17,333,686        | 17,862,681        | 31,524,485          | 31,524,485        | 20,271,382        |  |
| Transfer to the Health Disparities Cash Fund - CF | 0                 | 0                 | 0                   | 0                 | 3,984,000         |  |

|  | FY 2006-07<br>Actual | FY 2007-08<br>Actual | FY08-09<br>Appropriation | FY 2009-10       |                  | Change<br>Request |
|--|----------------------|----------------------|--------------------------|------------------|------------------|-------------------|
|  |                      |                      |                          | Request          | Staff Recommend  |                   |
| Transfer to the Department of Health Care Policy and<br>Financing for Disease Management | <u>28,656</u>        | <u>0</u>             | <u>0</u>                 | <u>2,000,000</u> | <u>2,000,000</u> |                   |
| Cash Funds   | 0                    | 0                    | 0                        | 0                | 0                |                   |
| Cash Funds Exempt/RF   | 28,656               | 0                    | 0                        | 2,000,000        | 2,000,000        |                   |
| Short Term Innovative Health Program Grants  | 0                    | 832,940              | 2,959,390                | 0 B              | 0                |                   |
| FTE  | <u>0.0</u>           | <u>0.4</u>           | <u>1.0</u>               | <u>0.0</u>       | <u>0.0</u>       |                   |
| Cash Funds   | 0                    | 0                    | 2,959,390                | 0                | 0                |                   |
| FTE  | 0.0                  | 0.0                  | 1.0                      | 0.0              | 0.0              |                   |
| Cash Funds Exempt/RF   | 0                    | 832,940              | 0                        | 0                | 0                |                   |
| FTE  | 0.0                  | 0.4                  | 0.0                      | 0.0              | 0.0              |                   |
| Indirect Cost Assessment   | <u>2,626,760</u>     | <u>3,113,652</u>     | <u>3,082,712</u> S       | <u>3,047,712</u> | <u>Pending</u>   |                   |
| Cash Funds   | 42,722               | 28,377               | 460,000                  | 450,000          |                  |                   |
| Cash Funds Exempt/RF   | 14,070               | 697,744              | 400,000                  | 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              |                  |                   |
| <b>Subtotal - (1) Programs and Administration</b>  | 22,804,957           | 24,673,545           | 81,344,689               | 76,426,641       | 28,672,376       |                   |
| FTE  | <u>20.7</u>          | <u>22.8</u>          | <u>24.7</u>              | <u>23.7</u>      | <u>23.7</u>      |                   |
| General Fund   | 114,918              | 116,152              | 113,678                  | 119,555          | 119,555          |                   |
| FTE  | 2.0                  | 2.0                  | 2.0                      | 2.0              | 2.0              |                   |
| Cash Funds   | 42,722               | 28,377               | 44,816,390               | 37,887,450       | 4,788,618        |                   |
| FTE  | 0.0                  | 0.0                  | 1.0                      | 0.0              | 0.0              |                   |
| Cash Funds Exempt/RF   | 17,944,438           | 20,177,084           | 32,712,372               | 34,704,103       | 22,271,382       |                   |
| FTE  | 7.0                  | 9.9                  | 10.0                     | 10.0             | 10.0             |                   |
| Federal Funds  | 4,702,879            | 4,351,932            | 3,702,249                | 3,715,533        | 1,492,821        |                   |
| FTE  | 11.7                 | 10.9                 | 11.7                     | 11.7             | 11.7             |                   |
| <i>Medicaid Cash Funds</i>   | 0                    | 0                    | 1,502                    | 1,502            | 0                |                   |
| <i>GF in Medicaid CF</i>   | 0                    | 0                    | 751                      | 751              | 0                |                   |
| <i>Net General Fund</i>  | 114,918              | 116,152              | 114,429                  | 120,306          | 119,555          |                   |



|  | FY 2006-07    | FY 2007-08    | FY08-09        | FY 2009-10     |                 | Change Request |
|--|---------------|---------------|----------------|----------------|-----------------|----------------|
|  | Actual        | Actual        | Appropriation  | Request        | Staff Recommend |                |
| <b>(2) Cancer Registry</b>                       |               |               |                |                |                 |                |
| Personal Services                                | 797,493       | 734,798       | 669,720        | 676,487        | 676,487         |                |
| FTE  | <u>11.3</u>   | <u>10.0</u>   | <u>10.0</u>    | <u>10.0</u>    | <u>10.0</u>     |                |
| General Fund                                     | 179,072       | 181,339       | 188,110        | 194,877        | 194,877         |                |
| FTE  | 2.0           | 2.0           | 2.0            | 2.0            | 2.0             |                |
| Cash Funds                                       | 0             | 0             | 0              | 0              | 0               |                |
| Federal Funds                                    | 618,421       | 553,459       | 481,610        | 481,610        | 481,610         |                |
| FTE  | 9.3           | 8.0           | 8.0            | 8.0            | 8.0             |                |
| Operating Expenses                               | <u>55,846</u> | <u>51,292</u> | <u>365,552</u> | <u>365,552</u> | <u>365,552</u>  |                |
| General Fund                                     | 30,552        | 30,550        | 30,552         | 30,552         | 30,552          |                |
| Federal Funds                                    | 25,294        | 20,742        | 335,000        | 335,000        | 335,000         |                |
| <b>Subtotal - (2) Cancer Registry</b>            |               |               |                |                |                 |                |
|  | 853,339       | 786,090       | 1,035,272      | 1,042,039      | 1,042,039       |                |
| FTE  | <u>11.3</u>   | <u>10.0</u>   | <u>10.0</u>    | <u>10.0</u>    | <u>10.0</u>     |                |
| General Fund                                     | 209,624       | 211,889       | 218,662        | 225,429        | 225,429         |                |
| FTE  | 2.0           | 2.0           | 2.0            | 2.0            | 2.0             |                |
| Cash Funds                                       | 0             | 0             | 0              | 0              | 0               |                |
| Federal Funds                                    | 643,715       | 574,201       | 816,610        | 816,610        | 816,610         |                |
| FTE  | 9.3           | 8.0           | 8.0            | 8.0            | 8.0             |                |
| <b>(3) Chronic Disease and Cancer Prevention</b> |               |               |                |                |                 |                |
| <b>Grants</b>                                    | 5,936,658     | 6,418,254     | 5,643,152      | 5,643,152      | 5,643,152       |                |
| FTE  | <u>24.1</u>   | <u>24.1</u>   | <u>23.8</u>    | <u>23.8</u>    | <u>23.8</u>     |                |
| Cash Funds Exempt/RF                             | 91,855        | 282,533       | 0              | 0              | 0               |                |
| FTE  |               |               |                | 0.0            | 0.0             |                |
| Federal Funds                                    | 5,844,803     | 6,135,721     | 5,643,152      | 5,643,152      | 5,643,152       |                |
| FTE  | 24.1          | 24.1          | 23.8           | 23.8           | 23.8            |                |
| <b>(4) Suicide Prevention</b>                    |               |               |                |                |                 |                |
|  | 277,095       | 278,756       | 283,069        | 287,877        | 287,877         |                |
| FTE  | <u>2.0</u>    | <u>1.6</u>    | <u>2.0</u>     | <u>2.0</u>     | <u>2.0</u>      |                |
| General Fund                                     | 277,095       | 278,756       | 283,069        | 287,877        | 287,877         |                |
| FTE  | 2.0           | 1.6           | 2.0            | 2.0            | 2.0             |                |
| Cash Funds                                       | 0             | 0             | 0              | 0              | 0               |                |

|  | FY 2006-07        | FY 2007-08        | FY08-09           | FY 2009-10        |                   | Change Request |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
|  | Actual            | Actual            | Appropriation     | Request           | Staff Recommend   |                |
| <b>(5) Tobacco Education, Prevention, and Cessation</b>            |                   |                   |                   |                   |                   |                |
| Personal Services  | 733,306           | 729,469           | 737,609           | 751,273           | 751,273           |                |
| FTE  | <u>10.0</u>       | <u>10.0</u>       | <u>10.0</u>       | <u>10.0</u>       | <u>10.0</u>       |                |
| Cash Funds   | 0                 | 0                 | 737,609           | 751,273           | 751,273           |                |
| FTE  | 0.0               | 0.0               | 10.0              | 10.0              | 10.0              |                |
| Cash Funds Exempt/RF   | 733,306           | 729,469           | 0                 | 0                 | 0                 |                |
| FTE  | 10.0              | 10.0              | 0.0               | 0.0               | 0.0               |                |
| Operating Expenses   | <u>175,000</u>    | <u>168,628</u>    | <u>175,000</u>    | <u>175,000</u>    | <u>175,000</u>    |                |
| Cash Funds   | 0                 | 0                 | 175,000           | 175,000           | 175,000           |                |
| Cash Funds Exempt/RF   | 175,000           | 168,628           | 0                 | 0                 | 0                 |                |
| Tobacco Cessation and Prevention Grants                            | <u>34,554,284</u> | <u>25,398,482</u> | <u>31,015,611</u> | <u>31,015,611</u> | <u>30,283,727</u> |                |
| Cash Funds   | 0                 | 0                 | 31,015,611        | 31,015,611        | 30,283,727        |                |
| Cash Funds Exempt/RF   | 34,554,284        | 25,398,482        | 0                 | 0                 | 0                 |                |
| American Legacy Tobacco Grant - CFE/RF                             | 0                 | 0                 | 0                 | 0                 | 0                 |                |
| FTE  | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               |                |
| <b>Subtotal - (5) Tobacco Education, Prevention, and Cessation</b> |                   |                   |                   |                   |                   |                |
|  | 35,462,590        | 26,296,579        | 31,928,220        | 31,941,884        | 31,210,000        |                |
| FTE  | <u>10.0</u>       | <u>10.0</u>       | <u>10.0</u>       | <u>10.0</u>       | <u>10.0</u>       |                |
| Cash Funds   | 0                 | 0                 | 31,928,220        | 31,941,884        | 31,210,000        |                |
| FTE  | 0.0               | 0.0               | 10.0              | 10.0              | 10.0              |                |
| Cash Funds Exempt/RF   | 35,462,590        | 26,296,579        | 0                 | 0                 | 0                 |                |
| FTE  | 10.0              | 10.0              | 0.0               | 0.0               | 0.0               |                |

|   | FY 2006-07  | FY 2007-08  | FY08-09       | FY 2009-10  |                 | Change<br>Request |
|---|-------------|-------------|---------------|-------------|-----------------|-------------------|
|   | Actual      | Actual      | Appropriation | Request     | Staff Recommend |                   |
| <b>SUBTOTAL (A) - Prevention Programs</b>       | 65,334,639  | 58,453,224  | 120,234,402   | 115,341,593 | 66,855,444      |                   |
| FTE   | <u>68.1</u> | <u>68.5</u> | <u>70.5</u>   | <u>69.5</u> | <u>69.5</u>     |                   |
| General Fund                                    | 601,637     | 606,797     | 615,409       | 632,861     | 632,861         |                   |
| FTE   | 6.0         | 5.6         | 6.0           | 6.0         | 6.0             |                   |
| Cash Funds                                      | 42,722      | 28,377      | 76,744,610    | 69,829,334  | 35,998,618      |                   |
| FTE   | 0.0         | 0.0         | 11.0          | 10.0        | 10.0            |                   |
| Cash Funds Exempt/RF                            | 53,498,883  | 46,756,196  | 32,712,372    | 34,704,103  | 22,271,382      |                   |
| FTE   | 17.0        | 19.9        | 10.0          | 10.0        | 10.0            |                   |
| Federal Funds                                   | 11,191,397  | 11,061,854  | 10,162,011    | 10,175,295  | 7,952,583       |                   |
| FTE   | 45.1        | 43.0        | 43.5          | 43.5        | 43.5            |                   |
| <i>Medicaid Cash Funds</i>                      | 0           | 0           | 1,502         | 1,502       | 0               |                   |
| <i>GF in Medicaid CF</i>                        | 0           | 0           | 751           | 751         | 0               |                   |
| <i>Net General Fund</i>                         | 601,637     | 606,797     | 616,160       | 633,612     | 632,861         |                   |
| <br><b>(B) Women's Health - Family Planning</b> |             |             |               |             |                 |                   |
| Personal Services                               | 1,264,797   | 1,221,710   | 1,291,353     | 1,312,077   | 1,312,077       |                   |
| FTE   | <u>19.3</u> | <u>14.0</u> | <u>19.3</u>   | <u>19.3</u> | <u>19.3</u>     |                   |
| General Fund                                    | 414,677     | 424,655     | 438,756       | 454,783     | 454,783         |                   |
| FTE   | 6.4         | 5.3         | 6.4           | 6.4         | 6.4             |                   |
| Cash Funds                                      | 0           | 0           | 0             | 0           | 127,495         |                   |
| FTE   | 0.0         | 0.0         | 0.0           | 0.0         | 0.0             |                   |
| Cash Funds Exempt/RF                            | 180,532     | 179,442     | 181,967       | 186,664     | 59,169          |                   |
| FTE   | 2.9         | 2.8         | 2.9           | 2.9         | 2.9             |                   |
| Federal Funds                                   | 669,588     | 617,613     | 670,630       | 670,630     | 670,630         |                   |
| FTE   | 10.0        | 5.9         | 10.0          | 10.0        | 10.0            |                   |
| <i>Medicaid Cash Funds</i>                      | 0           | 0           | 59,169        | 59,169      | 59,169          |                   |
| <i>GF in Medicaid CF</i>                        | 0           | 0           | 29,585        | 29,585      | 29,585          |                   |
| <i>Net General Fund</i>                         | 414,677     | 424,655     | 468,341       | 484,368     | 484,368         |                   |
| Operating Expenses - GF                         | 3,355       | 3,355       | 3,355         | 3,355       | 3,355           |                   |

|   | FY 2006-07        | FY 2007-08        | FY08-09           | FY 2009-10        |                   | Change Request |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
|   | Actual            | Actual            | Appropriation     | Request           | Staff Recommend   |                |
| Purchase of Services  | <u>4,559,587</u>  | <u>4,486,648</u>  | <u>3,434,214</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         | 1,229,003         |                |
| Cash Funds Exempt/RF  | 21,113            | 25,024            | 25,505            | 25,505            | 25,505            |                |
| Federal Funds   | 3,319,757         | 3,232,621         | 2,179,706         | 2,179,706         | 2,179,706         |                |
| <i>Medicaid Cash Funds</i>  | <i>21,113</i>     | <i>25,024</i>     | <i>25,505</i>     | <i>25,505</i>     | <i>25,505</i>     |                |
| <i>GF in Medicaid CF</i>  | <i>10,557</i>     | <i>12,512</i>     | <i>12,753</i>     | <i>12,753</i>     | <i>12,753</i>     |                |
| <i>Net General Fund</i>   | <i>1,229,274</i>  | <i>1,241,515</i>  | <i>1,241,756</i>  | <i>1,241,756</i>  | <i>1,241,756</i>  |                |
| Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment | <u>591,843</u>    | <u>732,186</u>    | <u>1,215,340</u>  | <u>1,215,340</u>  | <u>1,215,340</u>  |                |
| Cash Funds  | 0                 | 0                 | 0                 | 1,215,340         | 1,215,340         |                |
| Cash Funds Exempt/RF  | 591,843           | 732,186           | 1,215,340         | 0                 | 0                 |                |
| Breast and Cervical Cancer Screening  | <u>6,034,396</u>  | <u>6,205,878</u>  | <u>7,287,660</u>  | <u>7,287,660</u>  | <u>7,287,660</u>  |                |
| Cash Funds  | 0                 | 0                 | 0                 | 0                 | 3,661,660         |                |
| Cash Funds Exempt/RF  | 2,200,598         | 3,088,784         | 3,661,660         | 3,661,660         | 0                 |                |
| Federal Funds   | 3,833,798         | 3,117,094         | 3,626,000         | 3,626,000         | 3,626,000         |                |
| Federal Grants - FF   | 588,190           | 492,206           | 350,000           | 350,000           | 350,000           |                |
| FTE   | 0.0               | 5.5               | 3.0               | 3.0               | 3.0               |                |
| <b>SUBTOTAL (B) - Women's Health - Family Planning</b>  | <b>13,042,168</b> | <b>13,141,983</b> | <b>13,581,922</b> | <b>14,817,986</b> | <b>14,817,986</b> |                |
| FTE   | <u>19.3</u>       | <u>19.5</u>       | <u>22.3</u>       | <u>22.3</u>       | <u>22.3</u>       |                |
| General Fund  | 1,636,749         | 1,657,013         | 1,671,114         | 1,687,141         | 1,687,141         |                |
| FTE   | 6.4               | 5.3               | 6.4               | 6.4               | 6.4               |                |
| Cash Funds  | 0                 | 0                 | 0                 | 1,215,340         | 5,004,495         |                |
| FTE   | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               |                |
| Cash Funds Exempt/RF  | 2,994,086         | 4,025,436         | 5,084,472         | 5,089,169         | 1,300,014         |                |
| FTE   | 2.9               | 2.8               | 2.9               | 2.9               | 2.9               |                |
| Federal Funds   | 8,411,333         | 7,459,534         | 6,826,336         | 6,826,336         | 6,826,336         |                |
| FTE   | 10.0              | 11.4              | 13.0              | 13.0              | 13.0              |                |
| <i>Medicaid Cash Funds</i>  | <i>21,113</i>     | <i>25,024</i>     | <i>84,674</i>     | <i>84,674</i>     | <i>84,674</i>     |                |
| <i>GF in Medicaid CF</i>  | <i>10,557</i>     | <i>12,512</i>     | <i>42,338</i>     | <i>42,338</i>     | <i>42,338</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>1,729,479</i>  |                |

|  | FY 2006-07       | FY 2007-08       | FY08-09          | FY 2009-10       |                  | Change Request |
|--|------------------|------------------|------------------|------------------|------------------|----------------|
|  | Actual           | Actual           | Appropriation    | Request          | Staff Recommend  |                |
| <b>(C) Rural-Primary Care</b>              |                  |                  |                  |                  |                  |                |
| Dental Programs                            | 1,282,854        | 1,286,017        | 1,159,018        | 1,163,470        | 1,117,339        |                |
| FTE  | <u>4.9</u>       | <u>4.4</u>       | <u>3.0</u>       | <u>3.0</u>       | <u>3.0</u>       |                |
| General Fund                               | 563,065          | 530,502          | 574,904          | 579,356          | 579,356          |                |
| FTE  | 0.8              | 0.7              | 0.8              | 0.8              | 0.8              |                |
| Cash Funds                                 | 0                | 0                | 246,131          | 246,131          | 200,000          |                |
| Cash Funds Exempt/RF                       | 199,619          | 198,271          | 0                | 0                | 0                |                |
| FTE  | 0.2              | 0.2              | 0.2              | 0.2              | 0.2              |                |
| Federal Funds                              | 520,170          | 557,244          | 337,983          | 337,983          | 337,983          |                |
| FTE  | 3.9              | 3.5              | 2.0              | 2.0              | 2.0              |                |
| Federal Grants - FF                        | 170,011          | 228,081          | 118,000          | 118,000          | 118,000          |                |
| FTE  | 1.5              | 1.3              | 1.5              | 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>1,235,339</b> |                |
| FTE  | <u>6.4</u>       | <u>5.7</u>       | <u>4.5</u>       | <u>4.5</u>       | <u>4.5</u>       |                |
| General Fund                               | 563,065          | 530,502          | 574,904          | 579,356          | 579,356          |                |
| FTE  | 0.8              | 0.7              | 0.8              | 0.8              | 0.8              |                |
| Cash Funds                                 | 0                | 0                | 246,131          | 246,131          | 200,000          |                |
| Cash Funds Exempt/RF                       | 199,619          | 198,271          | 0                | 0                | 0                |                |
| FTE  | 0.2              | 0.2              | 0.2              | 0.2              | 0.2              |                |
| Federal Funds                              | 690,181          | 785,325          | 455,983          | 455,983          | 455,983          |                |
| FTE  | 5.4              | 4.8              | 3.5              | 3.5              | 3.5              |                |
| <b>(D) Prevention Partnerships</b>         |                  |                  |                  |                  |                  |                |
| <b>(1) Interagency Prevention Programs</b> |                  |                  |                  |                  |                  |                |
| <b>Coordination</b>                        |                  |                  |                  |                  |                  |                |
| Personal Services                          | 218,734          | 221,705          | 206,483 S        | 118,898 B        | 118,898          |                |
| FTE  | <u>3.1</u>       | <u>3.1</u>       | <u>3.2</u>       | <u>2.0</u>       | <u>2.0</u>       |                |
| General Fund                               | 218,734          | 221,705          | 206,483          | 118,898          | 118,898          |                |
| FTE  | 3.1              | 3.1              | 3.2              | 2.0              | 2.0              |                |
| Cash Funds                                 | 0                | 0                | 0                | 0                | 0                |                |
| Operating Expenses                         | <u>16,736</u>    | <u>16,766</u>    | <u>16,769</u>    | <u>16,769</u>    | <u>16,769</u>    |                |
| General Fund                               | 16,736           | 16,766           | 16,769           | 16,769           | 16,769           |                |

|  | FY 2006-07 | FY 2007-08 | FY08-09       | FY 2009-10 |                 | Change Request |
|--|------------|------------|---------------|------------|-----------------|----------------|
|  | Actual     | Actual     | Appropriation | Request    | Staff Recommend |                |
| <b>Subtotal - (1) Interagency Prevention Programs</b>          |            |            |               |            |                 |                |
| <b>Coordination</b>  | 235,470    | 238,471    | 223,252       | 135,667    | 135,667         |                |
| FTE  | <u>3.1</u> | <u>3.1</u> | <u>3.2</u>    | <u>2.0</u> | <u>2.0</u>      |                |
| General Fund   | 235,470    | 238,471    | 223,252       | 135,667    | 135,667         |                |
| FTE  | 3.1        | 3.1        | 3.2           | 2.0        | 2.0             |                |
| Cash Funds   | 0          | 0          | 0             | 0          | 0               |                |
| <br><b>(2) Tony Grampsas Youth Services Program</b>            |            |            |               |            |                 |                |
| Prevention Services Programs                                   | 7,191,316  | 3,560,387  | 5,139,607 S   | 5,260,142  | 5,124,767       |                |
| FTE  | <u>2.0</u> | <u>2.1</u> | <u>3.0</u>    | <u>3.0</u> | <u>3.0</u>      |                |
| General Fund   | 4,000,000  | 0          | 1,000,000     | 1,000,000  | 1,000,000       |                |
| FTE  | 0.0        | 0.0        | 0.0           | 0.0        | 0.0             |                |
| Cash Funds   | 0          | 0          | 4,139,607     | 4,260,142  | 4,124,767       |                |
| FTE  | 0.0        | 0.0        | 3.0           | 3.0        | 3.0             |                |
| Cash Funds Exempt/RF   | 3,191,316  | 3,560,387  | 0             | 0          | 0               |                |
| FTE  | 2.0        | 2.1        | 0.0           | 0.0        | 0.0             |                |
| Federal Funds  | 0          | 0          | 0             | 0          | 0               |                |
| FTE  | 0.0        | 0.0        | 0.0           | 0.0        | 0.0             |                |
| <br>Colorado Student Before-and-After-School Project - CFE/RF  | 0          | 296,843    | 300,000       | 0 B        | 0               |                |
| <br>Colorado Student Before-and-After-School Project Fund - GF | 0          | 296,843    | 300,000       | 0 B        | 0               |                |

|  | FY 2006-07     | FY 2007-08     | FY08-09        | FY 2009-10     |                 | Change<br>Request |
|--|----------------|----------------|----------------|----------------|-----------------|-------------------|
|  | Actual         | Actual         | Appropriation  | Request        | Staff Recommend |                   |
| <b>Subtotal - (2) Tony Grampas Youth Services</b>    |                |                |                |                |                 |                   |
| <b>Program</b>                                       | 7,191,316      | 4,154,073      | 5,739,607      | 5,260,142      | 5,124,767       |                   |
| FTE  | <u>2.0</u>     | <u>2.1</u>     | <u>3.0</u>     | <u>3.0</u>     | <u>3.0</u>      |                   |
| General Fund   | 4,000,000      | 296,843        | 1,300,000      | 1,000,000      | 1,000,000       |                   |
| FTE  | 0.0            | 0.0            | 0.0            | 0.0            | 0.0             |                   |
| Cash Funds   | 0              | 0              | 4,139,607      | 4,260,142      | 4,124,767       |                   |
| FTE  | 0.0            | 0.0            | 3.0            | 3.0            | 3.0             |                   |
| Cash Funds Exempt/RF                                 | 3,191,316      | 3,857,230      | 300,000        | 0              | 0               |                   |
| FTE  | 2.0            | 2.1            | 0.0            | 0.0            | 0.0             |                   |
| Federal Funds  | 0              | 0              | 0              | 0              | 0               |                   |
| FTE  | 0.0            | 0.0            | 0.0            | 0.0            | 0.0             |                   |
| <b>(3) Colorado Children's Trust Fund</b>            |                |                |                |                |                 |                   |
| Personal Services                                    | 50,716         | 31,896         | 76,931         | 76,931         | 76,931          |                   |
| FTE  | <u>0.5</u>     | <u>0.5</u>     | <u>1.5</u>     | <u>1.5</u>     | <u>1.5</u>      |                   |
| Cash Funds   | 50,716         | 31,896         | 76,931         | 76,931         | 76,931          |                   |
| FTE  | 0.5            | 0.5            | 1.5            | 1.5            | 1.5             |                   |
| Operating Expenses                                   | <u>814,595</u> | <u>879,702</u> | <u>495,137</u> | <u>495,137</u> | <u>495,137</u>  |                   |
| Cash Funds   | 157,137        | 157,137        | 395,137        | 395,137        | 395,137         |                   |
| Cash Funds Exempt/RF                                 | 30,868         | 56,888         | 0              | 0              | 0               |                   |
| Federal Funds  | 626,590        | 665,677        | 100,000        | 100,000        | 100,000         |                   |
| <b>Subtotal - (3) Colorado Children's Trust Fund</b> | 865,311        | 911,598        | 572,068        | 572,068        | 572,068         |                   |
| FTE  | <u>0.5</u>     | <u>0.5</u>     | <u>1.5</u>     | <u>1.5</u>     | <u>1.5</u>      |                   |
| Cash Funds   | 207,853        | 189,033        | 472,068        | 472,068        | 472,068         |                   |
| FTE  | 0.5            | 0.5            | 1.5            | 1.5            | 1.5             |                   |
| Cash Funds Exempt/RF                                 | 30,868         | 56,888         | 0              | 0              | 0               |                   |
| Federal Funds  | 626,590        | 665,677        | 100,000        | 100,000        | 100,000         |                   |

|   | FY 2006-07 | FY 2007-08  | FY08-09       | FY 2009-10  |                 | Change<br>Request |
|---|------------|-------------|---------------|-------------|-----------------|-------------------|
|   | Actual     | Actual      | Appropriation | Request     | Staff Recommend |                   |
| <b>SUBTOTAL - (D) PREVENTION</b>                |            |             |               |             |                 |                   |
| <b>PARTNERSHIPS</b>                             | 8,292,097  | 5,304,142   | 6,534,927     | 5,967,877   | 5,832,502       |                   |
| FTE   | <u>5.6</u> | <u>5.7</u>  | <u>7.7</u>    | <u>6.5</u>  | <u>6.5</u>      |                   |
| General Fund                                    | 4,235,470  | 535,314     | 1,523,252     | 1,135,667   | 1,135,667       |                   |
| FTE   | 3.1        | 3.1         | 3.2           | 2.0         | 2.0             |                   |
| Cash Funds                                      | 207,853    | 189,033     | 4,611,675     | 4,732,210   | 4,596,835       |                   |
| FTE   | 0.5        | 0.5         | 4.5           | 4.5         | 4.5             |                   |
| Cash Funds Exempt/RF                            | 3,222,184  | 3,914,118   | 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     | 100,000         |                   |
| FTE   | 0.0        | 0.0         | 0.0           | 0.0         | 0.0             |                   |
| <b>(E) Family and Community Health</b>          |            |             |               |             |                 |                   |
| <b>(1) Maternal and Child Health</b>            | 3,752,848  | 3,610,396   | 3,893,000     | 3,893,000   | 3,893,000       |                   |
| FTE   | <u>9.9</u> | <u>13.0</u> | <u>13.0</u>   | <u>13.0</u> | <u>13.0</u>     |                   |
| General Fund                                    | 500,000    | 0           | 0             | 0           | 0               |                   |
| FTE   | 0.0        | 0.0         | 0.0           | 0.0         | 0.0             |                   |
| Federal Funds                                   | 3,252,848  | 3,610,396   | 3,893,000     | 3,893,000   | 3,893,000       |                   |
| FTE   | 9.9        | 13.0        | 13.0          | 13.0        | 13.0            |                   |
| <b>(2) Child, Adolescent, and School Health</b> |            |             |               |             |                 |                   |
| Private Grants - CFE                            | 0          | 0           | 0             | 0           | 0               |                   |
| FTE   | 0.0        | 0.0         | 0.0           | 0.0         | 0.0             |                   |
| Nurse Home Visitor Program                      | 8,974,714  | 9,995,323   | 13,453,722 S  | 13,845,461  | 14,436,684      |                   |
| FTE   | 2.0        | 3.5         | 4.0           | 4.0         | 4.0             |                   |
| Cash Funds                                      | 0          | 0           | 13,453,722    | 13,845,461  | 14,436,684      |                   |
| FTE   | 0.0        | 0.0         | 4.0           | 4.0         | 4.0             |                   |
| Cash Funds Exempt/RF                            | 8,974,714  | 9,995,323   | 0             | 0           | 0               |                   |
| FTE   | 2.0        | 3.5         | 0.0           | 0.0         | 0.0             |                   |
| School-Based Health Centers - GF                | 0          | 499,810     | 974,810 S     | 999,810     | 999,810         |                   |
| FTE   | 0.0        | 0.4         | 0.7           | 0.7         | 0.7             |                   |



|  | FY 2006-07       | FY 2007-08        | FY08-09           | FY 2009-10        |                   | Change Request |
|--|------------------|-------------------|-------------------|-------------------|-------------------|----------------|
|  | Actual           | Actual            | Appropriation     | Request           | Staff Recommend   |                |
| Federal AND PRIVATE Grants   | 821,995          | 401,673           | 533,000           | 533,000           | 533,000           |                |
| FTE  | <u>0.0</u>       | <u>2.9</u>        | <u>2.2</u>        | <u>2.2</u>        | <u>2.2</u>        |                |
| Cash Funds Exempt/RF   | 43,395           | 0                 | 0                 | 0                 | 0                 |                |
| Federal Funds  | 778,600          | 401,673           | 533,000           | 533,000           | 533,000           |                |
| FTE  | 0.0              | 2.9               | 2.2               | 2.2               | 2.2               |                |
| <b>Subtotal - (2) Child, Adolescent, and School Health</b>                         | <b>9,796,709</b> | <b>10,896,806</b> | <b>14,961,532</b> | <b>15,378,271</b> | <b>15,969,494</b> |                |
| FTE  | <u>2.0</u>       | <u>6.8</u>        | <u>6.9</u>        | <u>6.9</u>        | <u>6.9</u>        |                |
| General Fund   | 0                | 499,810           | 974,810           | 999,810           | 999,810           |                |
| FTE  | 0.0              | 0.4               | 0.7               | 0.7               | 0.7               |                |
| Cash Funds   | 0                | 0                 | 13,453,722        | 13,845,461        | 14,436,684        |                |
| FTE  | 0.0              | 0.0               | 4.0               | 4.0               | 4.0               |                |
| Cash Funds Exempt/RF   | 9,018,109        | 9,995,323         | 0                 | 0                 | 0                 |                |
| FTE  | 2.0              | 3.5               | 0.0               | 0.0               | 0.0               |                |
| Federal Funds  | 778,600          | 401,673           | 533,000           | 533,000           | 533,000           |                |
| FTE  | 0.0              | 2.9               | 2.2               | 2.2               | 2.2               |                |
| <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         | 1,344,814         |                |
| FTE  | <u>15.5</u>      | <u>15.1</u>       | <u>17.5</u>       | <u>17.5</u>       | <u>17.5</u>       |                |
| General Fund   | 636,645          | 645,624           | 667,172           | 683,199           | 683,199           |                |
| FTE  | 10.1             | 8.1               | 10.1              | 10.1              | 10.1              |                |
| Federal Funds  | 625,378          | 637,006           | 661,615           | 661,615           | 661,615           |                |
| FTE  | 5.4              | 7.0               | 7.4               | 7.4               | 7.4               |                |
| Operating Expenses   | <u>100,577</u>   | <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            | 87,577            |                |
| Federal Funds  | 13,000           | 13,000            | 13,000            | 13,000            | 13,000            |                |
| (Combined with Purchase of Services) Community-based Case Management Services - FF | 0                | 0                 | 0                 | 0                 | 0                 |                |

|   | FY 2006-07       | FY 2007-08       | FY08-09          | FY 2009-10       |                  | Change Request |
|---|------------------|------------------|------------------|------------------|------------------|----------------|
|   | Actual           | Actual           | Appropriation    | Request          | Staff Recommend  |                |
| Purchase of Services  | 3,558,255        | 3,563,864        | 3,604,750        | 3,604,750        | 3,604,750        |                |
| FTE   | <u>0.0</u>       | <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        | 1,856,473        |                |
| Cash Funds  | 0                | 0                | 40,874           | 40,874           | 40,874           |                |
| FTE   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |                |
| Federal Funds   | 1,701,782        | 1,707,391        | 1,707,403        | 1,707,403        | 1,707,403        |                |
| Traumatic Brain Injury Services - CFE/RF                                  | 78,197           | 146,656          | 188,416          | 188,416          | 188,416          |                |
| FTE   | 0.1              | 0.4              | 1.0              | 1.0              | 1.0              |                |
| <b>Subtotal - (a) Health Care Program for Children with Special Needs</b> | 4,999,052        | 5,093,727        | 5,222,530        | 5,238,557        | 5,238,557        |                |
| FTE   | <u>15.6</u>      | <u>15.5</u>      | <u>18.5</u>      | <u>18.5</u>      | <u>18.5</u>      |                |
| General Fund  | 2,580,695        | 2,589,674        | 2,611,222        | 2,627,249        | 2,627,249        |                |
| FTE   | 10.1             | 8.1              | 10.1             | 10.1             | 10.1             |                |
| Cash Funds  | 0                | 0                | 40,874           | 40,874           | 40,874           |                |
| FTE   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |                |
| Cash Funds Exempt/RF  | 78,197           | 146,656          | 188,416          | 188,416          | 188,416          |                |
| FTE   | 0.1              | 0.4              | 1.0              | 1.0              | 1.0              |                |
| Federal Funds   | 2,340,160        | 2,357,397        | 2,382,018        | 2,382,018        | 2,382,018        |                |
| FTE   | 5.4              | 7.0              | 7.4              | 7.4              | 7.4              |                |
| <b>(b) Genetics Counseling</b>  |                  |                  |                  |                  |                  |                |
| Personal Services - CF  | 51,195           | 39,437           | 58,902           | 80,569           | 80,569           | DI#4           |
| FTE   | 1.0              | 0.8              | 1.0              | 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> | <u>1,501,817</u> | DI#4           |
| Cash Funds  | 1,175,782        | 1,169,942        | 1,239,669        | 1,592,073        | 1,501,817        |                |
| Cash Funds Exempt/RF  | 0                | 0                | 0                | 0                | 0                |                |
| <b>Subtotal - (b) Genetics Counseling</b>                                 | 1,226,977        | 1,209,379        | 1,298,571        | 1,672,642        | 1,582,386        |                |
| FTE   | 1.0              | 0.8              | 1.0              | 1.0              | 1.0              |                |
| Cash Funds  | 1,226,977        | 1,209,379        | 1,298,571        | 1,672,642        | 1,582,386        |                |
| FTE   | 1.0              | 0.8              | 1.0              | 1.0              | 1.0              |                |
| Cash Funds Exempt/RF  | 0                | 0                | 0                | 0                | 0                |                |
| <b>Subtotal - (3) Children With Special Needs - Genetics</b>              | 6,226,029        | 6,303,106        | 6,521,101        | 6,911,199        | 6,820,943        |                |

|   | FY 2006-07  | FY 2007-08  | FY08-09       | FY 2009-10   |                 | Change Request |
|---|-------------|-------------|---------------|--------------|-----------------|----------------|
|   | Actual      | Actual      | Appropriation | Request      | Staff Recommend |                |
| FTE   | <u>16.6</u> | <u>16.3</u> | <u>19.5</u>   | <u>19.5</u>  | <u>19.5</u>     |                |
| General Fund  | 2,580,695   | 2,589,674   | 2,611,222     | 2,627,249    | 2,627,249       |                |
| FTE   | 10.1        | 8.1         | 10.1          | 10.1         | 10.1            |                |
| Cash Funds  | 1,226,977   | 1,209,379   | 1,339,445     | 1,713,516    | 1,623,260       |                |
| FTE   | 1.0         | 0.8         | 1.0           | 1.0          | 1.0             |                |
| Cash Funds Exempt/RF                                      | 78,197      | 146,656     | 188,416       | 188,416      | 188,416         |                |
| FTE   | 0.1         | 0.4         | 1.0           | 1.0          | 1.0             |                |
| Federal Funds   | 2,340,160   | 2,357,397   | 2,382,018     | 2,382,018    | 2,382,018       |                |
| FTE   | 5.4         | 7.0         | 7.4           | 7.4          | 7.4             |                |
| <b>(4) Department of Human Services Grant</b>             |             |             |               |              |                 |                |
| Cash Funds Exempt/RF                                      | 29,279      | 29,279      | 29,790        | 29,790       | 29,790          |                |
| FTE   | 0.0         | 0.0         | 0.2           | 0.0          | 0.2             |                |
| <b>(5) Federal Grants - FF</b>                            |             |             |               |              |                 |                |
| FTE   | 372,357     | 187,333     | 508,000       | 508,000      | 508,000         |                |
| FTE   | 3.1         | 1.3         | 4.6           | 0.0          | 4.6             |                |
| <b>SUBTOTAL - (E) Family and Community Health</b>         |             |             |               |              |                 |                |
| FTE   | <u>31.6</u> | <u>37.4</u> | <u>44.2</u>   | <u>39.4</u>  | <u>44.2</u>     |                |
| General Fund  | 3,080,695   | 3,089,484   | 3,586,032     | 3,627,059    | 3,627,059       |                |
| FTE   | 10.1        | 8.5         | 10.8          | 10.8         | 10.8            |                |
| Cash Funds  | 1,226,977   | 1,209,379   | 14,793,167    | 15,558,977   | 16,059,944      |                |
| FTE   | 1.0         | 0.8         | 5.0           | 5.0          | 5.0             |                |
| Cash Funds Exempt/RF                                      | 9,125,585   | 10,171,258  | 218,206       | 218,206      | 218,206         |                |
| FTE   | 2.1         | 3.9         | 1.2           | 1.0          | 1.2             |                |
| Federal Funds   | 6,743,965   | 6,556,799   | 7,316,018     | 7,316,018    | 7,316,018       |                |
| FTE   | 18.4        | 24.2        | 27.2          | 22.6         | 27.2            |                |
| <b>(F) Nutrition Services</b>                             |             |             |               |              |                 |                |
| Women, Infants, and Children Supplemental Food Grant - FF | 71,832,426  | 83,080,552  | 69,415,274 S  | 69,410,948 B | 69,410,948      |                |
| FTE   | 22.2        | 20.2        | 21.3          | 21.3         | 21.3            |                |

|   | FY 2006-07   | FY 2007-08   | FY08-09       | FY 2009-10   |                 | Change Request |
|---|--------------|--------------|---------------|--------------|-----------------|----------------|
|   | Actual       | Actual       | Appropriation | Request      | Staff Recommend |                |
| Child and Adult Care Food Program - FF        | 20,114,216   | 21,214,960   | 24,069,644    | 24,069,644   | 24,069,644      |                |
| FTE   | 8.0          | 7.6          | 12.8          | 12.8         | 12.8            |                |
| <b>SUBTOTAL - (F) Nutrition Services - FF</b> | 91,946,642   | 104,295,512  | 93,484,918    | 93,480,592   | 93,480,592      |                |
| FTE   | 30.2         | 27.8         | 34.1          | 34.1         | 34.1            |                |
| <b>(G) Federal Grants - FF</b>                | 501,845      | 371,545      | 650,000       | 650,000      | 650,000         |                |
| FTE   | 4.4          | 3.2          | 5.3           | 0.0          | 5.3             |                |
| <b>TOTAL - (10) PREVENTION SERVICES</b>       |              |              |               |              |                 |                |
| <b>DIVISION</b>                               | 200,747,478  | 204,107,424  | 261,676,610   | 258,259,778  | 210,093,090     |                |
| FTE   | <u>165.6</u> | <u>167.8</u> | <u>188.6</u>  | <u>176.3</u> | <u>186.4</u>    |                |
| General Fund                                  | 10,117,616   | 6,419,110    | 7,970,711     | 7,662,084    | 7,662,084       |                |
| FTE   | 26.4         | 23.2         | 27.2          | 26.0         | 26.0            |                |
| Cash Funds                                    | 1,477,552    | 1,426,789    | 96,395,583    | 91,581,992   | 61,859,892      |                |
| FTE   | 1.5          | 1.3          | 20.5          | 19.5         | 19.5            |                |
| Cash Funds Exempt/RF                          | 69,040,357   | 65,065,279   | 38,315,050    | 40,011,478   | 23,789,602      |                |
| FTE   | 24.2         | 28.9         | 14.3          | 14.1         | 14.3            |                |
| Federal Funds                                 | 120,111,953  | 131,196,246  | 118,995,266   | 119,004,224  | 116,781,512     |                |
| FTE   | 113.5        | 114.4        | 126.6         | 116.7        | 126.6           |                |
| Medicaid Cash Funds                           | 21,113       | 25,024       | 86,176        | 86,176       | 84,674          |                |
| GF in Medicaid CF                             | 10,557       | 12,512       | 43,089        | 43,089       | 42,338          |                |
| Net General Fund                              | 10,128,173   | 6,431,622    | 8,013,800     | 7,705,173    | 7,704,422       |                |

**(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.*

|   | FY 2006-07     | FY 2007-08     | FY08-09          | FY 2009-10       |                  | Change Request |
|---|----------------|----------------|------------------|------------------|------------------|----------------|
|   | Actual         | Actual         | Appropriation    | Request          | Staff Recommend  |                |
| <b>(A) Licensure</b>                                      |                |                |                  |                  |                  |                |
| <b>(1) Health Facilities General Licensure</b>            |                |                |                  |                  |                  |                |
| Personal Services   | 229,565        | 428,900        | 985,752 S        | 2,150,163 B      | 2,150,163        | DI#3           |
| FTE   | <u>3.6</u>     | <u>6.5</u>     | <u>16.4</u>      | <u>34.9</u>      | <u>34.9</u>      | DI#3           |
| General Fund  | 16,507         | 149,354        | 150,245          | 156,285          | 156,285          |                |
| FTE   | 0.0            | 1.0            |                  |                  |                  |                |
| Cash Funds  | 213,058        | 297,654        | 835,507          | 1,993,878        | 1,993,878        |                |
| FTE   | 3.6            | 5.5            |                  |                  |                  |                |
| Cash Funds Exempt/RF                                      | 0              | (18,108)       | 0                | 0                | 0                |                |
| Operating Expenses  | <u>9,449</u>   | <u>54,674</u>  | <u>38,425</u>    | <u>244,411</u> B | <u>244,411</u>   | DI#3           |
| General Fund  | 5,009          | 6,787          | 3,732            | 3,732            | 3,732            |                |
| Cash Funds  | 4,440          | 47,887         | 34,693           | 240,679          | 240,679          |                |
| <b>Subtotal - (1) Health Facilities General Licensure</b> | <b>239,014</b> | <b>483,574</b> | <b>1,024,177</b> | <b>2,394,574</b> | <b>2,394,574</b> |                |
| FTE   | <u>3.6</u>     | <u>6.5</u>     | <u>16.4</u>      | <u>34.9</u>      | <u>34.9</u>      |                |
| General Fund  | 21,516         | 156,141        | 153,977          | 160,017          | 160,017          |                |
| FTE   | 0.0            | 1.0            |                  |                  |                  |                |
| Cash Funds  | 217,498        | 345,541        | 870,200          | 2,234,557        | 2,234,557        |                |
| FTE   | 3.6            | 5.5            |                  |                  |                  |                |
| Cash Funds Exempt/RF                                      | 0              | (18,108)       | 0                | 0                | 0                |                |
| <b>(2) Assisted Living Residences</b>                     |                |                |                  |                  |                  |                |
| Personal Services   | 664,593        | 639,328        | 751,491          | 877,646          | 877,646          |                |
| FTE   | <u>9.7</u>     | <u>8.9</u>     | <u>9.9</u>       | <u>11.4</u>      | <u>11.4</u>      |                |
| General Fund  | 89,067         | 90,348         | 93,583           | 98,035           | 98,035           |                |
| FTE   |                |                |                  |                  |                  |                |
| Cash Funds  | 411,687        | 426,632        | 657,908          | 779,611          | 779,611          |                |
| FTE   |                |                |                  |                  |                  |                |
| Cash Funds Exempt/RF                                      | 163,839        | 122,348        | 0                | 0                | 0                |                |
| Operating Expenses  | <u>43,811</u>  | <u>43,811</u>  | <u>44,611</u>    | <u>65,582</u> B  | <u>65,582</u>    | NP#1           |
| General Fund  | 16,869         | 16,869         | 16,869           | 16,869           | 16,869           |                |
| Cash Funds  | 26,942         | 26,942         | 27,742           | 48,713           | 48,713           |                |
| Cash Funds Exempt/RF                                      | 0              | 0              | 0                | 0                | 0                |                |

|  | FY 2006-07   | FY 2007-08   | FY08-09       | FY 2009-10   |                 | Change Request |
|--|--------------|--------------|---------------|--------------|-----------------|----------------|
|  | Actual       | Actual       | Appropriation | Request      | Staff Recommend |                |
| <b>Subtotal - (2) Assisted Living Residences</b> | 708,404      | 683,139      | 796,102       | 943,228      | 943,228         |                |
| FTE  | <u>9.7</u>   | <u>8.9</u>   | <u>9.9</u>    | <u>11.4</u>  | <u>11.4</u>     |                |
| General Fund                                     | 105,936      | 107,217      | 110,452       | 114,904      | 114,904         |                |
| FTE  |              |              |               |              |                 |                |
| Cash Funds                                       | 438,629      | 453,574      | 685,650       | 828,324      | 828,324         |                |
| FTE  |              |              |               |              |                 |                |
| Cash Funds Exempt/RF                             | 163,839      | 122,348      | 0             | 0            | 0               |                |
|  |              |              |               |              |                 |                |
| <b>(3) Medication Administration</b>             |              |              |               |              |                 |                |
| Personal Services                                | 157,042      | 187,343      | 193,707       | 197,533      | 197,533         |                |
| FTE  | <u>0.6</u>   | <u>0.8</u>   | <u>0.9</u>    | <u>0.9</u>   | <u>0.9</u>      |                |
| Cash Funds                                       | 157,042      | 171,540      | 193,707       | 197,533      | 197,533         |                |
| FTE  | 0.6          | 0.8          | 0.9           | 0.9          | 0.9             |                |
| Cash Funds Exempt/RF                             | 0            | 15,803       | 0             | 0            | 0               |                |
| FTE  | 0.0          | 0.0          | 0.0           | 0.0          | 0.0             |                |
| Operating Expenses                               | <u>1,028</u> | <u>1,245</u> | <u>1,245</u>  | <u>1,245</u> | <u>1,245</u>    |                |
| Cash Funds                                       | 835          | 835          | 1,245         | 1,245        | 1,245           |                |
| Cash Funds Exempt/RF                             | 193          | 410          | 0             | 0            | 0               |                |
|  |              |              |               |              |                 |                |
| <b>Subtotal - (3) Medication Administration</b>  | 158,070      | 188,588      | 194,952       | 198,778      | 198,778         |                |
| FTE  | <u>0.6</u>   | <u>0.8</u>   | <u>0.9</u>    | <u>0.9</u>   | <u>0.9</u>      |                |
| Cash Funds                                       | 157,877      | 172,375      | 194,952       | 198,778      | 198,778         |                |
| FTE  | 0.6          | 0.8          | 0.9           | 0.9          | 0.9             |                |
| Cash Funds Exempt/RF                             | 193          | 16,213       | 0             | 0            | 0               |                |
| FTE  | 0.0          | 0.0          | 0.0           | 0.0          | 0.0             |                |
|  |              |              |               |              |                 |                |
| <b>SUBTOTAL (A) - Licensure</b>                  | 1,105,488    | 1,355,301    | 2,015,231     | 3,536,580    | 3,536,580       |                |
| FTE  | <u>13.9</u>  | <u>16.2</u>  | <u>27.2</u>   | <u>47.2</u>  | <u>47.2</u>     |                |
| General Fund                                     | 127,452      | 263,358      | 264,429       | 274,921      | 274,921         |                |
| FTE  |              |              |               |              |                 |                |
| Cash Funds                                       | 814,004      | 971,490      | 1,750,802     | 3,261,659    | 3,261,659       |                |
| FTE  |              |              |               |              |                 |                |
| Cash Funds Exempt/RF                             | 164,032      | 120,453      | 0             | 0            | 0               |                |
| FTE  |              |              |               |              |                 |                |

|  | FY 2006-07       | FY 2007-08       | FY08-09          | FY 2009-10       |                  | Change Request |
|--|------------------|------------------|------------------|------------------|------------------|----------------|
|  | Actual           | Actual           | Appropriation    | Request          | Staff Recommend  |                |
| <b>(B) Medicaid / Medicare Certification Program</b>       |                  |                  |                  |                  |                  |                |
| Personal Services  | 6,491,025        | 6,830,127        | 6,200,757 S      | 6,382,560        | 6,382,560        |                |
| FTE  | <u>89.3</u>      | <u>89.6</u>      | <u>97.4</u>      | <u>97.4</u>      | <u>97.4</u>      |                |
| Cash Funds Exempt/RF                                       | 3,315,123        | 3,410,312        | 3,650,578        | 3,820,888        | 3,820,888        |                |
| FTE  |                  |                  |                  |                  |                  |                |
| Federal Funds  | 3,175,902        | 3,419,815        | 2,550,179        | 2,561,672        | 2,561,672        |                |
| FTE  |                  |                  |                  |                  |                  |                |
| <i>Medicaid Cash Funds</i>                                 | <i>3,315,123</i> | <i>3,410,312</i> | <i>3,650,578</i> | <i>3,820,888</i> | <i>3,820,888</i> |                |
| <i>GF in Medicaid CF</i>                                   | <i>994,537</i>   | <i>1,023,094</i> | <i>1,093,370</i> | <i>1,299,102</i> | <i>1,299,102</i> |                |
| <i>Net General Fund</i>                                    | <i>994,537</i>   | <i>1,023,094</i> | <i>1,093,370</i> | <i>1,299,102</i> | <i>1,299,102</i> |                |
| Operating Expenses   | <u>524,429</u>   | <u>565,044</u>   | <u>563,413</u>   | <u>563,413</u>   | <u>563,413</u>   | NP#1           |
| Cash Funds Exempt/RF                                       | 226,769          | 227,667          | 233,624          | 233,624          | 233,624          |                |
| Federal Funds  | 297,660          | 337,377          | 329,789          | 329,789          | 329,789          |                |
| <i>Medicaid Cash Funds</i>                                 | <i>227,667</i>   | <i>227,667</i>   | <i>233,624</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>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>74,087</i>    | <i>77,263</i>    |                |
| <b>SUBTOTAL (B) - Medicaid / Medicare Certification</b>    |                  |                  |                  |                  |                  |                |
|  | 7,015,454        | 7,395,171        | 6,764,170        | 6,945,973        | 6,945,973        |                |
| FTE  | <u>89.3</u>      | <u>89.6</u>      | <u>97.4</u>      | <u>97.4</u>      | <u>97.4</u>      |                |
| Cash Funds Exempt/RF                                       | 3,541,892        | 3,637,979        | 3,884,202        | 4,054,512        | 4,054,512        |                |
| FTE  |                  |                  |                  |                  |                  |                |
| Federal Funds  | 3,473,562        | 3,757,192        | 2,879,968        | 2,891,461        | 2,891,461        |                |
| FTE  |                  |                  |                  |                  |                  |                |
| <i>Medicaid Cash Funds</i>                                 | <i>3,542,790</i> | <i>3,637,979</i> | <i>3,884,202</i> | <i>4,054,512</i> | <i>4,064,438</i> |                |
| <i>GF in Medicaid CF</i>                                   | <i>1,066,735</i> | <i>1,091,991</i> | <i>1,167,457</i> | <i>1,373,189</i> | <i>1,376,365</i> |                |
| <i>Net General Fund</i>                                    | <i>1,066,735</i> | <i>1,091,991</i> | <i>1,167,457</i> | <i>1,373,189</i> | <i>1,376,365</i> |                |
| <b>(C) Emergency Medical Services</b>                      |                  |                  |                  |                  |                  |                |
| State EMS Coordination, Planning and Certification Program | 947,292          | 975,433          | 1,090,177 S      | 1,153,368        | 1,153,368        | NP#1           |
| FTE  | <u>10.3</u>      | <u>11.4</u>      | <u>12.9</u>      | <u>12.9</u>      | <u>12.9</u>      |                |
| Cash Funds   | 14,356           | 17,261           | 1,090,177        | 1,153,368        | 1,153,368        |                |
| FTE  | 0.2              | 2.2              | 12.9             | 12.9             | 12.9             |                |
| Cash Funds Exempt/RF                                       | 932,936          | 958,172          | 0                | 0                | 0                |                |
| FTE  | 10.1             | 9.2              | 0.0              | 0.0              | 0.0              |                |

|  | FY 2006-07       | FY 2007-08       | FY08-09            | FY 2009-10       |                  | Change Request |
|--|------------------|------------------|--------------------|------------------|------------------|----------------|
|  | Actual           | Actual           | Appropriation      | Request          | Staff Recommend  |                |
| 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> | <u>1,785,000</u> |                |
| Cash Funds   | 0                | 0                | 1,785,000          | 1,785,000        | 1,785,000        |                |
| Cash Funds Exempt/RF   | 1,785,000        | 1,785,000        | 0                  | 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> | <u>2,078,793</u> |                |
| Cash Funds   | 0                | 0                | 2,078,793          | 2,078,793        | 2,078,793        |                |
| Cash Funds Exempt/RF   | 1,894,601        | 1,767,302        | 0                  | 0                | 0                |                |
| Trauma Facility Designation Program - CF                                 | 246,061          | 254,414          | 383,996            | 388,778          | 388,778          |                |
| FTE  | 1.8              | 2.0              | 2.1                | 2.1              | 2.1              |                |
| Federal Grants - FF  | 119,909          | 173,588          | 138,000            | 138,000          | 138,000          |                |
| FTE  | 1.0              | 1.7              | 0.8                | 0.8              | 0.8              |                |
| Poison Control - GF  | 1,393,571        | 1,420,941        | 1,421,442          | 1,421,442        | 1,421,442        |                |
| <b>SUBTOTAL - (C) Emergency Medical Services</b>                         | <b>6,386,434</b> | <b>6,376,678</b> | <b>6,897,408</b>   | <b>6,965,381</b> | <b>6,965,381</b> |                |
| FTE  | <u>13.1</u>      | <u>15.1</u>      | <u>15.8</u>        | <u>15.8</u>      | <u>15.8</u>      |                |
| General Fund   | 1,393,571        | 1,420,941        | 1,421,442          | 1,421,442        | 1,421,442        |                |
| Cash Funds   | 260,417          | 271,675          | 5,337,966          | 5,405,939        | 5,405,939        |                |
| FTE  | 2.0              | 4.2              | 15.0               | 15.0             | 15.0             |                |
| Cash Funds Exempt/RF   | 4,612,537        | 4,510,474        | 0                  | 0                | 0                |                |
| FTE  | 10.1             | 9.2              | 0.0                | 0.0              | 0.0              |                |
| Federal Funds  | 119,909          | 173,588          | 138,000            | 138,000          | 138,000          |                |
| FTE  | 1.0              | 1.7              | 0.8                | 0.8              | 0.8              |                |
| <b>(D) Indirect Cost Assessment</b>                                      | <u>1,425,214</u> | <u>1,244,002</u> | <u>1,792,760</u> S | <u>1,816,068</u> | <u>Pending</u>   | DI#3           |
| Cash Funds   | 167,584          | 140,969          | 515,000            | 657,647          |                  |                |
| Cash Funds Exempt/RF   | 657,418          | 447,654          | 552,760            | 552,760          |                  |                |
| Federal Funds  | 600,212          | 655,379          | 725,000            | 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>         |                  |                |



|   | FY 2006-07   | FY 2007-08   | FY08-09       | FY 2009-10   |                 | Change Request |
|---|--------------|--------------|---------------|--------------|-----------------|----------------|
|   | Actual       | Actual       | Appropriation | Request      | Staff Recommend |                |
| <b>TOTAL - (11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION</b> | 15,932,590   | 16,371,152   | 17,469,569    | 19,264,002   | 17,447,934      |                |
| FTE   | <u>116.3</u> | <u>120.9</u> | <u>140.4</u>  | <u>160.4</u> | <u>160.4</u>    |                |
| General Fund  | 1,521,023    | 1,684,299    | 1,685,871     | 1,696,363    | 1,696,363       |                |
| FTE   | 0.0          | 0.0          | 0.0           | 0.0          | 0.0             |                |
| Cash Funds  | 1,242,005    | 1,384,134    | 7,603,768     | 9,325,245    | 8,667,598       |                |
| FTE   | 2.0          | 4.2          | 15.0          | 15.0         | 15.0            |                |
| Cash Funds Exempt/RF  | 8,975,879    | 8,716,560    | 4,436,962     | 4,607,272    | 4,054,512       |                |
| FTE   | 10.1         | 9.2          | 0.0           | 0.0          | 0.0             |                |
| Federal Funds   | 4,193,683    | 4,586,159    | 3,742,968     | 3,635,122    | 3,029,461       |                |
| FTE   | 1.0          | 1.7          | 0.8           | 0.8          | 0.8             |                |
| Medicaid Cash Funds   | 4,198,169    | 4,293,358    | 4,436,962     | 4,607,272    | 4,064,438       |                |
| GF in Medicaid CF   | 1,514,389    | 1,539,645    | 1,167,457     | 1,373,189    | 1,376,365       |                |
| Net General Fund  | 3,035,412    | 3,223,944    | 2,853,328     | 3,069,552    | 3,072,728       |                |

**(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.*

|                               |            |            |            |            |            |      |
|-------------------------------|------------|------------|------------|------------|------------|------|
| Program Costs                 | 0          | 0          | 0          | 18,504,501 | 18,504,501 | DI#2 |
| FTE                           | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>3.6</u> | <u>1.9</u> | DI#2 |
| General Fund                  | 0          | 0          | 0          | 881,167    | 881,167    |      |
| FTE                           | 0.0        | 0.0        | 0.0        | 1.9        | 1.9        |      |
| Federal Funds                 | 0          | 0          | 0          | 17,623,334 | 17,623,334 |      |
| FTE                           | 0.0        | 0.0        | 0.0        | 1.7        | 0.0        |      |
| Indirect Cost Assessment - FF |            |            |            |            | Pending    |      |

|  | FY 2006-07        | FY 2007-08        | FY08-09           | FY 2009-10        |                   | Change<br>Request |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | Actual            | Actual            | Appropriation     | Request           | Staff Recommend   |                   |
| <b>TOTAL - (12) EMERGENCY PREPAREDNESS<br/>AND RESPONSE DIVISION (REQUESTED)</b> | 0                 | 0                 | 0                 | 18,504,501        | 18,504,501        |                   |
| FTE  | <u>0.0</u>        | <u>0.0</u>        | <u>0.0</u>        | <u>3.6</u>        | <u>1.9</u>        |                   |
| General Fund   | 0                 | 0                 | 0                 | 881,167           | 881,167           |                   |
| FTE  | 0.0               | 0.0               | 0.0               | 1.9               | 1.9               |                   |
| Federal Funds  | 0                 | 0                 | 0                 | 17,623,334        | 17,623,334        |                   |
| FTE  | 0.0               | 0.0               | 0.0               | 1.7               | 0.0               |                   |
| <b>PUBLIC HEALTH AND ENVIRONMENT -<br/>HEALTH AND ADMINISTRATIVE DIVISIONS</b>   |                   |                   |                   |                   |                   |                   |
| <b>TOTAL</b>   | 324,675,091       | 338,901,350       | 415,032,174       | 427,799,074       | 369,798,425       |                   |
| FTE  | <u>676.3</u>      | <u>674.4</u>      | <u>759.3</u>      | <u>772.4</u>      | <u>771.7</u>      |                   |
| General Fund   | 22,691,441        | 19,689,664        | 22,459,897        | 23,743,461        | 23,919,046        |                   |
| General Fund Exempt  | 516,147           | 512,791           | 495,000           | 495,000           | 504,000           |                   |
| Cash Funds   | 12,450,237        | 13,826,102        | 133,857,328       | 130,550,419       | 93,537,452        |                   |
| Cash Funds Exempt/RF   | 103,342,240       | 102,334,804       | 68,962,056        | 67,414,790        | 53,904,141        |                   |
| Federal Funds  | 185,675,026       | 202,537,989       | 189,257,893       | 205,595,404       | 197,933,786       |                   |
| <i>Medicaid Cash Funds</i>   | <i>4,237,977</i>  | <i>4,339,851</i>  | <i>5,098,373</i>  | <i>5,192,543</i>  | <i>4,486,372</i>  |                   |
| <i>GF in Medicaid CF</i>   | <i>1,534,294</i>  | <i>1,562,892</i>  | <i>1,356,183</i>  | <i>1,590,603</i>  | <i>1,538,278</i>  |                   |
| <i>Net General Fund</i>  | <i>24,225,735</i> | <i>21,252,556</i> | <i>23,816,080</i> | <i>25,334,064</i> | <i>25,457,324</i> |                   |

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The Department of Public Health and Environment has three principle parts: Administration, Environmental Programs, and Health Programs. Administration includes central administration, information technology, support services, and laboratory services. Environmental programs includes air and water quality control, hazardous materials, waste management, and consumer protection. Health programs include disease control, local health planning and support, inspection of health facilities, prevention services for children, emergency medical services, and health promotion.

The figure setting recommendations in this document deal with Administration and Health Programs. Another analyst separately presents recommendations for the Environmental Programs.

**(1) ADMINISTRATION AND SUPPORT**

*Subdivisions:*

- (A) Administration
- (B) Special Health Programs
- (C) Special Environmental Programs

(A) Administration

This office oversees, coordinates, and supports the Department's eleven divisions. Its functions include communications, building operations, telecommunications, internal audit, management analysis, accounting, budgeting, contracts, payroll, purchasing, human resources, and oversight of tobacco settlement-funded programs.

Administration appropriations fall into two categories:

- Appropriations that pay the actual cost of running the office, such as salaries for administration personnel, and
- Central appropriations or "Pots", such as Health, Life and Dental, that the Department allocates among its divisions.

The Administration Division pays most of its actual costs with indirect cost assessments that are collected from the Department's various divisions and transferred as reappropriated funds to the Administration Division. The central appropriations are paid directly by the divisions that use the pots. As a consequence, the "potted" appropriations are a mixture of General Fund, cash funds, reappropriated funds, and federal funds, reflecting the funding sources of the divisions to which the central appropriations will be distributed.

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**Decision Item #10 - New Accounts Receivable System**

The Department requests a one-time appropriation of \$108,500 reappropriated funds in FY 2009-10 to replace the Department's current, custom-built, computerized accounts receivable system, which the Department uses for billings and collections. The funding source will be indirect cost recoveries within the Department, which are paid by the Department's various cash and federal funding sources.

**Staff Analysis:** The current accounts receivable system annually handles more than 30,000 invoices and 52,000 payments amounting to over \$39 million. The new system will be a commercial, off-the-shelf product that 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. In recent years, the Department has paid the contractor an average of more than \$10,000 annually to do such things as add new fees, modify fees and penalties, fix processing and internal control deficiencies identified by the accounting staff or by auditors, and change the format of customer mailings.

The Department believes it is unwise to continue to rely on a single individual for such a critical component of its accounting system. The Department emphasize the importance of reliability when discussing this decision item. If the system was unavailable at a critical time during the accounting cycle, even for a relatively short period, the consequences would be severe. If the developer/programmer ever became unavailable, it would be very time consuming, and very expensive, especially in an emergency, to modify or repair the system. There is nothing to fall back on if the current system should fail. COFRS only has the capability to record and track accounts receivable data at a summary level; the Department has always maintained its own centralized accounts receivable system for the detailed components that support the transactions recorded in COFRS.

The new system will be significantly more department-modifiable and will be backed by a large established company. Average annual maintenance and modification costs for the new system will be about \$3,000 less than the cost of the system it will replace.

**Staff believes that the current accounts receivable system poses unacceptable risks and recommends that the Committee approve this request.** The appropriation is \$108,500 reappropriated funds for FY 2009-10, one time.

**Decision Item #11 - Human Resources FTE**

The Department requests \$51,256 reappropriated funds and 1.0 FTE for FY 2009-10 to provide human resources (HR) services to the Department. The funding source will be indirect cost

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recoveries within the Department, which are paid by the Department's various cash and federal funding sources. This is a continuing outlay that would require an appropriation of \$46,028 reappropriated funds and 1.0 FTE in FY 2010-11. The Department indicates that this additional position will help it achieve its employee recruitment and retention goals.

**Staff Analysis:** This request would increase the staff of the Department's HR Office from 8.0 FTE to 9.0 FTE in order to meet the Department's growing need for Human Resource services, of whom 3.0 FTE are general professional positions that are responsible for recruitment and retention. The Department indicates that its current staffing level is not adequate to provide timely services.

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. During that same period, the Department's FTE appropriation has grown by 121, which is approximately 10 percent. The Department presents data showing that its Human Resources Office is understaffed compared to its workload; according to the Department of Personnel and Administration, Colorado state agencies's HR ratios average 0.87 HR staff for every 100 employees while CDPHE has only 0.65 HR staff per 100 employees. Even with an additional HR staff member, the HR ratio would equal 0.73, which is still below the average. The Department also presents data showing a substantial increase in measures of service provided by the HR Office in the last five years. However, the Department does not present any direct data showing that its recruitment or retention measures have deteriorated.

Given the current economic crisis, Staff does not believe that recruitment or retention will be a problem for the Department over the next couple of years. The timing is simply not right for this decision item.

**Staff recommends that the Committee not approve this decision item.**

**Decision Item #12 - Administration and Support Operating Expenses**

The Department requests an added appropriation of \$51,403 reappropriated funds to cover increased operating costs in the Administration and Support Division. The funding source will be indirect cost recoveries within the Department, which are paid by the Department's various cash and federal funding sources. This is a continuing outlay that would require an appropriation of \$51,403 reappropriated funds in FY 2010-11.

**The Department made an identical request during January Supplementals for FY 2008-09, which staff recommend and the Committee approved. Staff also recommends this request.**

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The Department spends about 70 percent of its operating expenses budget on postage, paper and copiers. Since last year, it has seen the cost of paper rise by 13 percent, the cost of impressions made on its principal copier rise by 10 percent, the cost of DPA's courier services rise 32 percent, the cost of shipping with UPS and FedEx rise 5 percent, and the cost of USPS mail rise 3 percent. As a consequence it has experienced the following increase in costs:

| <b>Item</b>  | <b>Amount</b>   |
|--------------|-----------------|
| Postage      | \$17,285        |
| Paper        | 14,252          |
| Copiers      | 19,866          |
| <b>Total</b> | <b>\$51,403</b> |

The requested increase stems from two separate and uncontrollable causes. First, Departmental growth that has resulted in increased outgoing mail, paper consumption and the addition of two new copiers. Second, inflation, which has increase the costs of paper and postage and will continue to increase these costs in future years.

During its hearing, the Department indicated that it looked at the cost of outsourcing copy work and has concluded that the copies that it produces in its own copy shop are about one third less expensive than copies produced by Kinkos, the least expensive outsourcing alternative that they examined. Thus it appears that there are no lower-cost alternatives available.

**Personal Services.** This line item finances personal services expenditures in the Administration and Support Division. Like all subsequent personal services appropriations in this document, this appropriation funds employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. This line item also provides funding for contract professional and temporary services.

| <b>Staffing Summary</b>             | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Accounting                          | 14.0                         | 14.0                          | 14.0                          | 14.0                             |
| Administrative Support Staff        | 5.4                          | 5.4                           | 5.4                           | 5.4                              |
| Auditor                             | 1.0                          | 2.0                           | 2.0                           | 2.0                              |
| Budget Analyst                      | 2.6                          | 4.0                           | 4.0                           | 4.0                              |
| Controller                          | 1.0                          | 1.0                           | 1.0                           | 1.0                              |
| Environmental Protection Specialist | 0.5                          | 0.5                           | 0.5                           | 0.5                              |

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| Staffing Summary                       | FY 2007-08<br>Actual | FY 2008-09<br>Approp. | FY 2009-10<br>Request | FY 2009-10<br>Recommend. |
|--|----------------------|-----------------------|-----------------------|--------------------------|
| Executive Director                     | 1.0                  | 1.0                   | 1.0                   | 1.0                      |
| Legal Assistant                        | 1.0                  | 1.0                   | 1.0                   | 1.0                      |
| Mail Room/Print Shop/Maintenance Staff | 6.1                  | 6.1                   | 6.1                   | 6.1                      |
| Management                             | 6.2                  | 5.8                   | 5.8                   | 5.8                      |
| Program Administrator                  | 0.3                  | 0.3                   | 0.3                   | 0.3                      |
| Professional Engineer                  | 0.1                  | 0.1                   | 0.1                   | 0.1                      |
| Staff / General Professional           | 19.2                 | 19.2                  | 20.7                  | 20.7                     |
| <b>Total</b>                           | <b>58.4</b>          | <b>60.4</b>           | <b>61.9</b>           | <b>61.9</b>              |

The Committee-approved Option 8 computation and the related recommendation are as follows:

| Personal Services  | Total            | GF       | CF            | RF               | FF       | FTE         |
|--|------------------|----------|---------------|------------------|----------|-------------|
| FY 2008-09 Appropriation   | 4,568,337        | 0        | 82,570        | 4,485,767        | 0        | 60.4        |
| Reverse hiring-freeze supplemental                                     | 44,500           | 0        | 0             | 44,500           | 0        | 0 .0        |
| 3rd year impact of S.B. 07-228, Monitor Contracts,, as amended by BA-3 | 29,558           | 0        | 0             | 29,558           | 0        | 0 .5        |
| 2nd year impact of 2008 DI #6, Internal Audit                          | 139              | 0        | 0             | 139              | 0        | 0 .0        |
| Salary Survey as amended by BA-3                                       | 160,710          | 0        | 1,984         | 158,726          | 0        | 0 .0        |
| 80% of Performance-based Pay as amended by BA-3                        | 54,748           | 0        | 749           | 53,999           | 0        | 0 .0        |
| Decision Item #10 - New Accounts Receivable System                     | 65,000           | 0        | 0             | 65,000           | 0        | 0 .0        |
| Decision Item #11 - Human Resources FTE (Not recommended)              | 0                | 0        | 0             | 0                | 0        | 0 .0        |
| <b>FY 2009-10 Recommendation</b>                                       | <b>4,922,992</b> | <b>0</b> | <b>85,303</b> | <b>4,837,689</b> | <b>0</b> | <b>60.9</b> |
| FY 2009-10 Request   | 4,968,070        | 0        | 85,303        | 4,882,767        | 0        | 61.9        |

Note that Budget Amendment 3 (BA-3) refinances the General Fund appropriation required for implementation of S.B. 07-228, Monitor Contracts, with reappropriated funds obtained from indirect cost assessments. Senate Bill 07-228 had a two-year impact; part of the appropriation occurred in FY 2008-09 and part will occur in FY 2009-10. The FY 2008-09 impact was refinanced during supplementals. Refinance of the FY 2009-10 impact also requires refinance of the associated salary Survey and Performance-based Pay. Also note the reversal of the hiring freeze supplemental, which was intended to be temporary.

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**Retirements.** The Retirements appropriation covers the anticipated payouts for retiring and terminating employees who have unused accrued annual and sick leave. The Department is required under state personnel rules to pay retiring and terminating employees for unused accrued leave. Compensation costs for sick and annual leave payouts are included in the Department's indirect cost rates and are funded from indirect cost recoveries. The Department funds annual and sick leave payouts to retiring and terminating employees with indirect cost recoveries because federal regulations do not allow the Department to charge these payouts directly to federal grants. (Title 2, Part 225, Appendix 2 of the Code of Federal Regulations states: "Payments for unused leave when an employee retires or terminates employment are allowable in the year of payment provided they are allocated as a general administrative expense to all activities of the governmental unit or component." The federal government audits for compliance with this rule.) Because cash funded programs also pay indirect cost recoveries, these employees are paid from the Retirements line item as well, to the extent that the Department has the spending authority to do so. When the Department exhausts the spending authority, the cash and General Funded employee payouts must be absorbed within their Division's personal services lines. There is no General Fund contribution to the line, though termination benefits to employees who were partially salaried from the General Fund are partially paid from this line.

The Retirements line item represents the only way that the Department can get the Federal Government to share in the cost of annual and sick leave payouts. If this line is under funded, the Department will have to pay for a portion of its retirement and sick-leave payouts through vacancy savings. Since vacancy savings cannot be generated with federally funded programs, this means that the cost of retirement and sick-leave payouts for state employees who worked on federally-supported programs and then left their state jobs would be born by vacancy savings generated by state-supported programs.

**Staff recommends that the Committee approve the Department's request for \$481,145 of reappropriated funds for this line item,** a continuation level of funding. The funding source is indirect cost recoveries.

**Health, Life, and Dental. Staff recommends that the Committee approve the Department's request for this line: \$6,690,969,** comprised of \$520,859 General Fund, \$2,090,455 cash funds, \$916,175 reappropriated funds, and \$3,163,480 federal funds, which corresponds to Committee-approved common policy.

**Short-term Disability. Staff recommends an appropriation of \$126,150,** comprised of \$9,419 General Fund, \$42,925 cash funds, \$17,184 reappropriated funds, and \$56,622 federal funds, which corresponds to the common policy for Short Term Disability approved by the Committee.



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**S.B. 04-257 Amortization Equalization Disbursement.** Staff recommends an appropriation of **\$1,625,717**, comprised of \$119,504 General Fund, \$553,874 cash funds, \$221,729 reappropriated funds, and \$730,610 federal funds, which corresponds to the common policy for Amortization Equalization Disbursement approved by the Committee.

**S.B. 06-235 Supplemental Amortization Equalization Disbursement.** Staff recommends an appropriation of **\$1,014,806**, comprised of \$73,424 General Fund, \$346,171 cash funds, \$138,580 reappropriated funds, and \$456,631 federal funds, which corresponds to the common policy for Supplemental Amortization Equalization Disbursement approved by the Committee.

**Salary Survey and Senior Executive Service.** The Department has not requested and, in accord with Committee common policy, **Staff does not recommend an appropriation for this line item.**

**Performance-based Pay Awards.** The Department has not requested and, in accord with Committee common policy, **Staff does not recommend an appropriation for this line item.**

**Shift Differential.** This line item provides funding for increased pay for special shifts. The Department requests an appropriation of \$15,628 federal funds but **Staff recommends \$9,362 federal funds for this line item based on Committee common policy.**

**Workers' Compensation.** The Department requests an appropriation of \$273,925 reappropriated funds for this line item. **A staff recommendation for this line item is pending Committee approval of a common policy for Workers' Compensation.**

Workers's Compensation is the first of several pending common policy items. **Staff requests permission to apply Committee common policy for pending items that are approved later and include the resulting appropriations in the Long Bill.**

**Operating Expenses.** The following table shows the computation of the operating expense request.

| <b>Operating Expenses</b>  | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> |
|--|--------------|-----------|-----------|-----------|-----------|
| FY 2008-09 Appropriation   | 1,198,809    | 0         | 0         | 1,198,809 | 0         |
| Reverse Supplemental for Administration and Support Operating Expenses | (51,403)     | 0         | 0         | (51,403)  | 0         |
| 2nd Year Impact of 2008 DI #6, Internal Audit                          | (3,514)      | 0         | 0         | (3,514)   | 0         |
| DI #10 - New Accounts Receivable System                                | 43,500       | 0         | 0         | 43,500    | 0         |
| DI #11 - Human Resources FTE (Not recommended)                         | 0            | 0         | 0         | 0         | 0         |
| DI #12 - Administration and Support Operating Expenses                 | 51,403       | 0         | 0         | 51,403    | 0         |

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| <b>Operating Expenses</b>   | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> |
|---|--------------|-----------|-----------|-----------|-----------|
| <b>FY 2009-10 Recommendation Omitting Pending Item</b>  | 1,238,795    | 0         | 0         | 1,238,795 | 0         |
| DI #NP-5 Postage Increase and Mail Equipment Upgrade<br>(a pending common policy item, amount shown equals request) | 10,242       | 0         | 0         | 10,242    | 0         |
| <b>FY 2009-10 Recommendation If JBC Approves Pending Item Request</b>   | 1,249,037    | 0         | 0         | 1,249,037 | 0         |
| FY 2009-10 Request  | 1,255,215    | 0         | 0         | 1,255,215 | 0         |

The staff recommendation is pending Committee approval of a common policy for Postage Increase and Mail Equipment Upgrade. **Staff requests permission to recompute this appropriation and include it in the Long Bill after the Committee has approved a common policy for the pending Postage Increase and Mail Equipment Upgrade decision item.**

**Legal Services.** This line item funds legal expenses incurred throughout the Department. **Staff recommends an appropriation of 25,857 hours of legal services plus the number of hours approved during figure setting for the environmental divisions,** computed as shown in the following table. **The corresponding appropriation is pending approval of the legal rate,** which will be established during figure setting for the Department of Law and will be multiplied by the approved legal hours to compute the corresponding appropriation.

| <b>Bill</b>   | <b>Legal Service Hours</b> |
|---|----------------------------|
| FY 2008-09 Long Bill  | 25,742                     |
| S.B. 08-153, License Home Health Care. Hours in FY 2008-09            | 40                         |
| S.B. 08-153, License Home Health Care. Additional hours in FY 2009-10 | 40                         |
| S.B. 09-187, CDPHE Supplemental                                       | 35                         |
| <b>Legal Service Hours Before Pending Items</b>                       | <b>25,857</b>              |
| Pending: Hours request for the Environmental Divisions                | 70                         |
| <b>Total</b>  | <b>25,927</b>              |

**Fund sources for legal expenditures:** Last year staff raised equity questions about the Department's allocation of legal expenses. Currently legal expenses are paid out of indirect cost recoveries and these charges have little connection to the amount of legal services utilized by programs. The environmental divisions are particularly problematic; together they consume 82 percent of the Department's legal hours but under the Department's indirect cost plan they pay no more for legal services via indirect costs than do similarly sized cash-funded programs in the health divisions that use few legal services.

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Last year, staff proposed that the Department begin directly billing programs for legal services, while maintaining a central legal services appropriation within the Administration Division. This change would retain the flexibility of a central appropriation while adding the equity of a direct building plan. The change would be accomplished through letternotes to the legal services line item, which would state that the appropriations are from "various sources of cash funds in the Department", as opposed to indirect cost recoveries.

The Department indicates that it has faced significant challenges in the transition to direct billing of legal services.

As an example of the challenges the Department faced, the Prevention Services Division, which does not typically have large legal services cases, is involved in two cases during the current fiscal year. One of these cases involves a constitutional challenge to the Clean Indoor Air Act, and is currently pending before the Colorado Supreme Court. The other case involves a constitutional challenge to the breast and cervical cancer screening and family planning programs. Like most cases filed against the Department, these cases could not be predicted before they were filed, and the Division has been struggling to identify the appropriate funding source to use to cover the expenses. Under the prior funding arrangement, the legal costs would have been covered by Department-wide indirect cost assessment.

Cash funding of legal services in the Water and Air divisions has also posed challenges. For example, the Air Quality Control Division implemented a statutory fee increase during the 2008 legislative session. This fee increase was designed to last five years. However, the new funding arrangement for legal services costs was not known when these fees were established. The extra \$400,000 per year from the Stationary Sources Cash Fund will probably have to pay will cause those fee levels to be insufficient sooner than the projected five years. Smaller cash funds (such as the Ozone Protection Fund) don't generate enough revenue to cover any legal services costs. So if a case were to come up in a program that relies on one of these funds, a choice would have to be made as to whether or not to pursue the case, or forgo other program expenditures.

Based on these concerns and problems, the Department has requested reversal of the FY 2008-09 fund split for legal services, and a return to primarily indirect cost recoveries for legal services. **Staff recommends that the Committee approve this request.**

**Administrative Law Judge Services.** The Department requests an appropriation of \$9,332 reappropriated funds for this line. **Staff recommendation is pending Committee approval of a common policy for Administrative Law Judge Services.**

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**Payment to Risk Management and Property Funds.** The Department requests total funding for this line item of \$155,605. **Staff recommendation is pending Committee approval of a common policy for Risk Management.**

**Vehicle Lease Payments.** The following table summarizes the Department's request:

| <b>Vehicle Lease</b>   | <b>Total</b>   | <b>GF</b>    | <b>CF</b>      | <b>RF</b>     | <b>FF</b>     |
|--|----------------|--------------|----------------|---------------|---------------|
| FY 2008-09 Appropriation   | 234,043        | 0            | 169,388        | 45,475        | 19,180        |
| 2nd Year Impact of S.B. 08-153, License Home Health Care   | 8,388          | 0            | 8,388          | 0             | 0             |
| BA-1 from 2007, Retail Food Inspections of Man Camps,<br>2nd year impact                           | 0              | 970          | (970)          | 0             | 0             |
| DI #3, Health Facilities Fees, as amended by BA-5 (Delay<br>General Fund for Health Facilities DI) | 10,469         | 0            | 10,469         | 0             | 0             |
| <b>FY 2009-10 Recommendation Omitting Pending Item</b>   | <b>252,900</b> | <b>970</b>   | <b>187,275</b> | <b>45,475</b> | <b>19,180</b> |
| DI #NP-6, Fleet Vehicle (a pending common policy item,<br>amount shown equals request)             | 33,819         | 141          | 24,336         | 6,571         | 2,771         |
| <b>FY 2009-10 Recommendation If JBC Approves Pending<br/>Common Policy Item</b>                    | <b>286,719</b> | <b>1,111</b> | <b>211,611</b> | <b>52,046</b> | <b>21,951</b> |
| FY 2009-10 Request   | 286,719        | 1,111        | 211,611        | 52,046        | 21,951        |

Note that 13 new vehicles are involved in the above recommendations; two for S.B. 08-153, License Home Health Care, and eleven for the Health Facilities Decision Item.

Staff recommendation is pending Committee approval of a common policy for Vehicle Lease Payments. **Staff requests permission to recompute this appropriation and include it in the Long Bill after the Committee has approved a common policy for DI #NP-6, Fleet Vehicle.**

In addition, 12 high-milage CDPHE vehicles were up for replacement this year. The vehicles are projected to have average milage of 144,000 miles when replaced next spring. All of the vehicles met the criteria for replacement and staff has recommended replacement.

**Leased Space.** The Department's "main campus" is located near the intersection of Colorado Blvd. and Cherry Creek Drive in Denver. Like most commercial leases, the Department's lease contains provisions that allow for the partial or complete pass through of various operating expenses paid by the building owner. These expenses include such items as electricity, gas, property taxes, security, trash removal, landscaping, etc.

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**Decision Item #13, Leased Space for Denver Emissions Technical Center**

The Department requests an extra appropriation of \$46,427 cash funds for leased space at the Denver Emission Technical Center to cover increased lease costs for FY 2009-10. The funding source is the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

**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 had been in effect for 10 years, expired last December. The new lease, at the rate of \$9.75 per square foot -- a 65% increase -- went into effect January 1, 2009. The facility is an unusual one that combines office space, warehouse and storage space, and garage space. After investigating last December, staff concluded that the lease was reasonable and recommended that the Committee approve the request.

**Staff recommends that the JBC approve this request.**

**Decision Item #9, Leased Space.**

The Department requests an added appropriation \$575,080 reappropriated funds for FY 2009-10 to acquire additional leased space at its main campus on Colorado Blvd. In FY 2010-11 the increase will be \$594,220, reappropriated funds. The reappropriated funds will be obtained from increased indirect cost recoveries, meaning that they will be funded by all of the cash and federal spending sources within the Department.

**Staff analysis:** 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. These extra employees were added a few at a time and, under fiscal note and decision item rules, no appropriation was made for office space when they were added. As a consequence the Department has assigned two and sometimes three or four employees to space normally occupied by one person. Some employees now have desks in areas that were formerly hallways. The Department has also converted some of its conference room space to office use, creating a shortage of space for meetings.

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. The lease has not yet been negotiated, and will not be negotiated until this decision item is approved. The initial lease rate is expected to be about \$25 per square foot, which is higher than the current rate of \$19.20 per square foot for existing space at the main campus, for which the lease was signed two years ago. The new lease cost is expected to average \$28 over the term of the lease, which will be about 10 years. This rate is for the

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lease of raw space; it will include a build-out allowance that will allow the Department to develop the newly leased area to suit its needs. The fact that the new space is contiguous with the existing space is also an advantage. This is the only open space that is available on the main campus.

Staff has visited the main campus and seen the crowding first hand. The extra space will reduce the crowding and, while the Department is not trying to acquire any extra capacity for future growth, staff expects the added space to absorb any extra FTE that the Department may be appropriated in the near future.

**Staff recommends that the JBC approve this decision item.**

The following table shows the leased space recommendation.

| <b>Leased Space</b>  | <b>Total</b>     | <b>GF</b> | <b>CF</b>      | <b>RF</b>        | <b>FF</b>     |
|--|------------------|-----------|----------------|------------------|---------------|
| FY 2008-09 Appropriation   | 5,090,949        | 0         | 173,193        | 4,879,368        | 38,388        |
| Reverse Denver Emission Technical Center Leased Space Supplemental | (21,053)         | 0         | (21,053)       | 0                | 0             |
| Decision Item #13, Denver Emission Technical Center Leased Space   | 46,427           | 0         | 46,427         | 0                | 0             |
| Decision Item #9, Leased Space                                     | 575,080          | 0         | 0              | 575,080          | 0             |
| <b>FY 2009-10 Recommendation</b>                                   | <b>5,691,403</b> | <b>0</b>  | <b>198,567</b> | <b>5,454,448</b> | <b>38,388</b> |
| FY 2009-10 Request   | 5,691,403        | 0         | 198,567        | 5,454,448        | 38,388        |

**Capitol Complex Leased Space.** The Department requests a reappropriated funds appropriation for the 3,996 square feet of space that it occupies at the State Services Building in Grand Junction. The funding source is indirect cost recoveries. This corresponds to a request of \$31,663 reappropriated funds. **Staff recommends a continuation level of leased space for this line item. The corresponding appropriation awaits Committee approval of a common policy rate for capitol complex leased space. Staff requests permission to use the common policy lease rate to determine the corresponding dollar appropriation and include it in the Long Bill.**

**Communication Services Payments.** The Department requests total funding for this line item of \$6,799 reappropriated funds. **Staff recommendation is pending Committee approval of a common policy for Communication Services Payments.** The funding source is indirect cost recoveries.

**Utilities.** This line item primarily funds utility expenses at the lab but it also funds utilities at remote monitoring stations. Most of the utility costs of the main campus are included in lease expense line item. **The Department requests and Staff recommends a continuation appropriation of**

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\$597,427, comprised of \$84,524 cash funds, \$390,727 reappropriated funds and \$122,176 federal funds.

**Building Maintenance and Repair.** This appropriation funds maintenance and repair at the Department's main campus and at the state-owned laboratory building at Lowry. The line item was created as a supplemental to the 2001 Long Bill, when it was funded with corresponding reductions in the Operating Expenses and Leased Space line items. **The Department requests and staff recommends a continuation appropriation of \$271,858 reappropriated funds.** The funding source is indirect cost recoveries.

**Reimbursement for Members of the State Board of Health.** Pursuant to Sections 25-1-104 and 24-34-102(13), C.R.S., members of the State Board of Health receive a payment of \$50 per day as compensation when they attend meetings. Travel and per diem for board members are paid separately from the Department's operating expenses line. **The Department requests and Staff recommends a continuation level of funding of \$4,500 General Fund for this line item.**

**Indirect Cost Assessment.** Indirect cost assessments are the means by which the Department charges its cash- and federally-funded programs for the services they are provided by its administration and IT divisions and for the Department's share of the statewide indirect cost assessment. The indirect assessments are based upon the size and classification of the cash or federally funded expenditures that occur in each division. The indirect assessment equals the expenditure multiplied by the assessment rate with the assessment rates depending upon the category of expenditure. Proposed federal rates must be reviewed and approved by the "cognizant" federal agency, in this case the U.S. Department of Health and Human Services. Once the Federal rates are approved, the indirect revenue generated by those rates, as applied to projected federal spending, can be computed. The difference between this estimated amount, and the total indirect revenue need, is used to calculate the indirect rate to be applied to cash fund expenditures.

The indirect cost line item in this division includes assessments paid by the special health and special environmental programs that are housed in the division and assessments that are based on expenditures of central appropriations on behalf of the Department's various divisions. It is easier for the Department to collect the assessment in the administration division than it is to collect it in the divisions.

Like the other indirect cost assessments in this document, this assessment is pending because it cannot be computed until all of the other pending appropriations within the Administration and Support Division are known. The Department's request is a continuation of last year's appropriation; it is a placeholder that gives a general idea of the likely assessment. **Staff requests permission, once the Committee has approved appropriations for all pending items, to work with the Department to compute the indirect assessments and incorporate them into the Long Bill.**

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**(B) Special Health Programs**

**(1) Health Disparities Program**

**Amendment 35 background.** This is the first of several parts of this document that deals with Amendment 35, Tobacco Taxes for Health Related Purposes, which voters approved in November 2004. The amendment imposed a \$6.40 tax on each 10-box carton of cigarettes. In comparison, the tobacco Master Settlement Agreement has been estimated to add about \$4.30 to the cost of a carton of cigarettes. Amendment 35 revenues are exempt from TABOR because the revenues resulted from a voter-approved tax increase.

The following table shows the December 2008 Legislative Council Staff forecast of Amendment 35 revenues. The highlighted FY 2009-10 forecast serves as the basis for the FY 2009-10 appropriations of Amendment 35 revenues in this document.

| <b>Fiscal Year</b> | <b>Cigarettes</b> | <b>Other Tobacco Products</b> | <b>Total tax revenue</b> |
|--------------------|-------------------|-------------------------------|--------------------------|
| 2004-05*           | \$63.1            | \$3.3                         | \$66.4                   |
| 2005-06*           | 158.0             | 11.7                          | 169.6                    |
| 2006-07*           | 155.1             | 12.9                          | 168.0                    |
| 2007-08*           | 150.3             | 12.6                          | 162.9                    |
| 2008-09            | 152.5             | 14.5                          | 167.0                    |
| <b>2009-10</b>     | <b>151.3</b>      | <b>14.7</b>                   | <b>166.0</b>             |
| 2010-11            | 151.3             | 15.0                          | 166.3                    |
| 2011-12            | 149.8             | 15.0                          | 164.8                    |

Amounts are in \$ million.

\*Actual

**Health disparities** refer to differences in the quality of health care and health outcomes across racial and ethnic groups. The Office of Health Disparities began operating in 2004 when the program received a private grant and the Department's Executive Director gave the office administrative approval. The Health Disparities Grant Program, which is housed within the Office of Health Disparities, was created by H.B. 05-1262, which implemented Amendment 35. (See Section 25-4-2201, C.R.S.) The grant program, which made its first grants in FY 2005-06, provides grants for the prevention, early detection and treatment of cancer, cardiovascular disease and pulmonary disease among African Americans, Latinos, Native Americans and other groups. Senate Bill 07-242, Create Office Health Disparities, converted the Office of Health Disparities from an administratively established program into a statutory program. When the private grants that initially supported the



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Office ended at the conclusion of FY 2007-08, the General Assembly began funding the Office with a combination of General Fund and Amendment 35 money.

Much of the funding for the Office and all the funding for the Grant Program come from the Health Disparities Grant Program Fund, which receives a 2.4 percent share of Amendment 35's tobacco tax revenues. Moneys in the Health Disparities Grant Program Fund (the "Disparities" fund) that are not expended in a given year remain in the fund and are available for appropriation the following year. Since the inception of the fund, substantial unspent balances have carried forward each year because the program has awarded multiple year grants and wants to ensure that funding is available to meet these obligations.

**Personal Services.** The following table shows staffing levels for the Health Disparities Grant Program.

| Staffing Summary             | FY 2007-08<br>Actual | FY 2008-09<br>Approp. | FY 2009-10<br>Request | FY 2009-10<br>Recommend. |
|------------------------------|----------------------|-----------------------|-----------------------|--------------------------|
| IT Professional              | 0.1                  | 0.1                   | 0.1                   | 0.1                      |
| Staff / General Professional | 3.2                  | 6.2                   | 6.2                   | 6.2                      |
| <b>Total</b>                 | <b>3.3</b>           | <b>6.3</b>            | <b>6.3</b>            | <b>6.3</b>               |

The corresponding Option 8 calculations are as follows:

| Personal Services                | Total          | GF            | CF       | RF             | FF       | FTE        |
|----------------------------------|----------------|---------------|----------|----------------|----------|------------|
| FY 2008-09 Appropriation         | 409,875        | 51,309        | 0        | 358,566        | 0        | 6.3        |
| Salary Survey                    | 2,319          | 0             | 0        | 2,319          | 0        | 0.0        |
| 80% of Performance-based Pay     | 789            | 0             | 0        | 789            | 0        | 0.0        |
| <b>FY 2009-10 Recommendation</b> | <b>412,983</b> | <b>51,309</b> | <b>0</b> | <b>361,674</b> | <b>0</b> | <b>6.3</b> |
| FY 2009-10 Request               | 412,983        | 51,309        | 0        | 361,674        | 0        | 6.3        |

As will be discussed momentarily, the Amendment 35 moneys in this appropriation are reappropriated funds because the appropriation is transferred from the Prevention Services Division.

**Operating Expenses.** The Department requests and **Staff recommends an operating expenses appropriation of \$65,838**, comprised of \$6,931 General Fund and \$58,907 of reappropriated Amendment 35 revenues, which is a continuation of last year's appropriation.

**Health Disparities Grants.** The Health Disparities Grant program established in Section 25-4-2201, C.R.S., provides grants for the prevention, early detection and treatment of cancer, cardiovascular

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disease and pulmonary disease among African Americans, Latinos, Native Americans and other groups. The amount available for grants is the residual after removing the appropriations of Amendment 35 revenues for health-disparities personal services and operating expenses, as computed in the following table:

| <b>Appropriation for Health Disparities Grants</b>   | <b>RF</b>   |
|--|-------------|
| Projected balance in the Health Disparities Grant Program Fund at start of FY 2009-10.   | \$4,900,000 |
| + Forecast of Amendment 35 revenue that the fund will receive during FY 2009-10 (2.4 percent of the December 2008 Legislative Council Staff Revenue forecast). | 3,984,000   |
| + Forecast of interest earned during FY 2009-10 by the fund. (Conservatively forecast = 0)   | <u>0</u>    |
| = Total amount to be appropriated from the Health Disparities Grant Program Fund in FY 2009-10.  |             |
| = Forecast of moneys available in the fund in FY 2009-10.  | 8,884,000   |
| - RF portion of the Personal Services appropriation computed above.  | ( 361,674)  |
| - RF portion of the Operating Expenses appropriation computed above.   | (58,907)    |
| = Residual   |             |
| = Recommended appropriation for Health Disparities Grants in FY 2009-10.   | \$8,463,419 |

**The Presentation of the Health Disparities Appropriations in the Long Bill**

The flow of Amendment 35 dollars to the Health Disparities program in the Long Bill is roundabout. In the FY 2008-09 Long Bill, there is an appropriation of Amendment 35 revenue in the Prevention Services Division for "Prevention, Early Detection, and Treatment Fund Expenditures". A portion of this "Expenditures" appropriation is then reappropriated in the Administration Division to the Health Disparities program. This arrangement is designed to satisfy the constitutional requirements of Article 10, Section 21 (5) (d) that Amendment 35 moneys expended for cancer, cardiovascular disease and pulmonary disease be appropriated to the Prevention Services Division while recognizing that the Health Disparities Program is located in the Department's Administration and Support Division.

During supplementals, the Department requested that the current appropriation to the Health Disparities program be replaced with a direct appropriation from the Health Disparities Grant Program Fund. The Department's request also pointed out a technical error in the "Expenditures" appropriation. In order to deal with the technical error, staff recommended that the Expenditures appropriation be increased. Staff did not believe that the Department's proposed solution was an appropriate matter to address during supplementals, but staff promised to reexamine the Long Bill presentation of the flow of Amendment 35 dollars during figure setting.

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Since the January supplemental, staff has consulted with Legislative Legal Services, with other JBC staff, and with the Department and has concluded that a change to this aspect of the Long Bill would improve clarity and reduce the likelihood of future technical errors. Staff also believes that there is merit in the Department's direct-appropriation request. As a consequence, **staff recommends that an appropriation called "Transfer to the Health Disparities Grant Program Fund" be added to the Prevention Services Division's portion of the Long Bill and that the "Prevention, Early Detection, and Treatment Fund Expenditures" appropriation that is currently in the Long Bill be eliminated. Staff further recommends that the Health Disparities appropriations be directly from the Health Disparities Program Grant Fund.** These appropriations would be classified as reappropriated funds because of the earlier "Transfer to the Health Disparities Grant Program Fund" appropriation. Staff believes that this is more understandable than the current arrangement, that it conforms with the requirement of Article 10, Section 21 (5) (d) of the Constitution that there be an appropriation to the Prevention Services Division, and that it accords with the provisions in Sections 24-22-117 (2) (d), C.R.S. Staff will elaborate on this recommendation later, when presenting Prevention Services Division recommendations. Staff emphasizes that this change would not alter the flow of dollars to the Health Disparities Program; only the route that these dollars take to get to the program would be affected.

**(C) Special Environmental Programs**

This environmental subdivision is presented separately by another analyst.

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

*Subdivisions:*

- (A) Health Statistics and Vital Records
- (B) Information Technology Services
- (C) Indirect Cost Assessment

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

The Health Statistics and Vital Records Section maintains birth, death, marriage, divorce, and other vital records. It also issues related certificates and administers the Voluntary Adoption Registry, which facilitates voluntary contact between Colorado-born adoptees 18 years of age and older and their birth parents. The section has over 5 million birth and death records in its system and annually adds records of some 70,000 births and 29,000 deaths. It provides training and education on vital records rules, regulations, and statutes to individuals and local agencies. Its databases include information on birth defects, injury, pregnancy, and suicide. Data users include the federal Centers for Disease Control, health professionals, the general public, legislators, local and county health

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departments, epidemiologists, genealogists, and the news media. The section is supported entirely with funds from cash, reappropriated and federal sources with the bulk of the cash funding coming from the Vital Statistics Records Cash Fund, which derives most of its revenue from fees paid for birth, marriage, death and other certificates. As directed by Section 25-2-121 (2) (a), the Department adjusts its fees so that the revenue generated approximates its costs, which are controlled by the appropriation decisions of the General Assembly. The federal funds are from three primary sources: the Centers for Disease Control, the Social Security Administration and the Department of Labor.

**Personal Services.** Of this section's FTE, 28 are responsible for collecting, modifying and certifying birth and death records and 27.2 are responsible for the collection, preparation and analysis of health data, including behavioral health data such as the Pregnancy Risk Assessment and Monitoring System and the Behavioral Risk Factor Surveillance System. Staffing is summarized below.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Accounting                   | 1.1                          | 0.0                           | 0.0                           | 0.0                              |
| Administrative Support       | 21.7                         | 28.8                          | 28.8                          | 28.8                             |
| Budget Analyst               | 0.7                          | 0.7                           | 0.7                           | 0.7                              |
| Information Systems Staff    | 2.7                          | 2.7                           | 2.7                           | 2.7                              |
| Management                   | 0.1                          | 0.1                           | 0.1                           | 0.1                              |
| Technician                   | 8.9                          | 8.9                           | 8.9                           | 8.9                              |
| Staff / General Professional | 14.0                         | 14.0                          | 14.0                          | 14.0                             |
| <b>Total</b>                 | <b>49.2</b>                  | <b>55.2</b>                   | <b>55.2</b>                   | <b>55.2</b>                      |

The next table summarizes staff's calculation of the personal services recommendation.

| <b>Personal Services</b>         | <b>Total</b>     | <b>GF</b> | <b>CF</b>        | <b>RF</b>      | <b>FF</b>      | <b>FTE</b>  |
|----------------------------------|------------------|-----------|------------------|----------------|----------------|-------------|
| FY 2008-09 Appropriation         | 2,703,009        | 0         | 1,970,488        | 101,148        | 631,373        | 55.2        |
| Salary Survey                    | 58,055           | 0         | 58,055           | 0              | 0              | 0 .0        |
| 80% of Performance-based Pay     | 21,929           | 0         | 21,929           | 0              | 0              | 0 .0        |
| <b>FY 2009-10 Recommendation</b> | <b>2,782,993</b> | <b>0</b>  | <b>2,050,472</b> | <b>101,148</b> | <b>631,373</b> | <b>55.2</b> |
| FY 2009-10 Request               | 2,782,993        | 0         | 2,050,472        | 101,148        | 631,373        | 55.2        |

**Operating Expenses.** The following table presents the computation of the Operating Expenses appropriation:

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| <b>Operating Expenses</b>  | <b>Total</b>   | <b>GF</b> | <b>CF</b>     | <b>RF</b>     | <b>FF</b>     |
|--|----------------|-----------|---------------|---------------|---------------|
| FY 2008-09 Appropriation   | 158,025        | 0         | 101,976       | 21,075        | 34,974        |
| 2nd Year Impact of 2008 session DI #5, Expand Behavioral Risk Factor Surveillance System | (22,650)       | 0         | (22,650)      | 0             | 0             |
| <b>FY 2009-10 Recommendation</b>   | <b>135,375</b> | <b>0</b>  | <b>79,326</b> | <b>21,075</b> | <b>34,974</b> |
| FY 2009-10 Request   | 135,375        | 0         | 79,326        | 21,075        | 34,974        |

**(B) Information Technology Services**

The Information Technology Services section is responsible for technology planning and training, network installation, operation and maintenance, end-user and personal computer support, applications support, development and maintenance, and Internet support. The primary funding source is reappropriated funds from indirect cost assessments paid by the Department's various divisions.

**Personal Services.** The following table presents the distribution of FTE within the subdivision.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Technician                   | 0.8                          | 1.0                           | 1.0                           | 1.0                              |
| Budget Analyst               | 0.3                          | 0.3                           | 0.3                           | 0.3                              |
| Information Systems Staff    | 16.6                         | 19.7                          | 19.5                          | 19.5                             |
| Management                   | 0.5                          | 0.5                           | 0.5                           | 0.5                              |
| Environ Protect Specialist 3 | 0.9                          | 0.9                           | 0.9                           | 0.9                              |
| Staff / General Professional | 2.0                          | 1.5                           | 1.5                           | 1.5                              |
| <b>Total</b>                 | <b>21.1</b>                  | <b>23.9</b>                   | <b>23.7</b>                   | <b>23.7</b>                      |

The next table computes the personal services recommendation.

| <b>Personal Services</b>     | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|------------------------------|--------------|-----------|-----------|-----------|-----------|------------|
| FY 2008-09 Appropriation     | 2,206,554    | 0         | 166,096   | 1,756,940 | 283,518   | 23.7       |
| Salary Survey                | 58,088       | 115       | 0         | 57,973    | 0         | 0 .0       |
| 80% of Performance-based Pay | 19,759       | 42        | 0         | 19,717    | 0         | 0 .0       |

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| <b>Personal Services</b>   | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|--|--------------|-----------|-----------|-----------|-----------|------------|
| BA-3 eliminate the remainder of the S.B. 07-196, Health Information Technology, funding. Most was already eliminated during supplementals. | (157)        | (157)     | 0         | 0         | 0         | 0 .0       |
| <b>FY 2009-10 Recommendation</b>   | 2,284,244    | 0         | 166,096   | 1,834,630 | 283,518   | 23.7       |
| FY 2009-10 Request   | 2,284,244    | 0         | 166,096   | 1,834,630 | 283,518   | 23.7       |

**Operating Expenses.** The Department requests a continuation appropriation of \$886,125, comprised of \$103,927 cash funds, \$661,219 reappropriated funds and \$120,979 federal funds. **Staff recommends that the Committee approve this request.**

**Purchase of Services from the Computer Center.** The Department requests an appropriation of \$407,446, comprised of \$42,572 cash funds, \$328,800 reappropriated funds and \$36,074 federal funds. **Staff recommendation is pending Committee approval of a common policy for this line.**

**Multiuse Network Payments.** The Department requests an appropriation of \$61,792, comprised of \$55,275 reappropriated funds and \$6,517 federal funds. **Staff recommendation is pending Committee approval of a common policy for this line item.**

**Management and Administration of OIT.** This is a new common-policy line item that was added to the Long Bill by the supplemental bill for the Department. The Department requests an appropriation of \$117,448 reappropriated funds for this line item. **Staff recommendation is pending Committee approval of a common policy for this line item.**

**(C) Indirect Cost Assessment**

The indirect cost assessment will be calculated after the Committee makes its final decisions on the Department's budget and is therefore shown as pending.

**(3) LABORATORY SERVICES**

*Subdivisions:*

- (A) Director's Office
- (B) Laboratory Services - Chemistry and Microbiology
- (C) Certification

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**(A) Director's Office**

The Director's Office provides managerial and administrative support for the Division. The office is supported through cash funds and federal funds. The cash fund sources include various testing fees that are charged for lab services. The federal funds include the Preventive Health Block Grant, the Laboratory Training Grant and the Clinical Laboratory Inspection Grant.

**Personal Services.** The following table presents the distribution of FTE within the Director's office.

| <b>Staffing Summary</b>   | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|---------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support    | 1.6                          | 1.6                           | 1.6                           | 1.6                              |
| Information Systems Staff | 1.8                          | 1.8                           | 1.8                           | 1.8                              |
| Management                | 0.9                          | 0.9                           | 0.9                           | 0.9                              |
| General Professional      | 2.5                          | 3.0                           | 3.0                           | 3.0                              |
| Program Assistant         | 0.9                          | 0.9                           | 0.9                           | 0.9                              |
| <b>Total</b>              | <b>7.7</b>                   | <b>8.2</b>                    | <b>8.2</b>                    | <b>8.2</b>                       |

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the personal services recommendation.

| <b>Personal Services</b>         | <b>Total</b>   | <b>GF</b> | <b>CF</b>      | <b>RF</b> | <b>FF</b>      | <b>FTE</b> |
|----------------------------------|----------------|-----------|----------------|-----------|----------------|------------|
| FY 2008-09 Appropriation         | 685,795        | 0         | 567,577        | 0         | 118,218        | 8.1        |
| Salary Survey                    | 27,551         | 0         | 27,551         | 0         | 0              | 0.0        |
| 80% of Performance-based Pay     | 10,407         | 0         | 10,407         | 0         | 0              | 0.0        |
| <b>FY 2009-10 Recommendation</b> | <b>723,753</b> | <b>0</b>  | <b>605,535</b> | <b>0</b>  | <b>118,218</b> | <b>8.1</b> |
| FY 2009-10 Request               | 723,753        | 0         | 605,535        | 0         | 118,218        | 8.1        |

**Operating Expenses.** Staff recommends approval of the Department's request for a continuation appropriation of \$30,597 for operating expenses. Of this amount, \$22,421 is cash funds and \$8,176 is federal funds.

**Indirect Cost Assessment.** The indirect cost assessment will be calculated after the Committee makes its final decisions on the Department's budget and is therefore shown as pending.

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

This section conducts tests and provides analysis and advice for the Department's health and environmental programs and for outside clients. Its activities include analysis of blood and tissue specimens, diagnostic testing for bacterial diseases, analysis for disease outbreaks, water testing, and environmental testing. The section obtains its cash funds from various fees, the most important being newborn screening fees. About half of its reappropriated funding is transferred from the Water Quality Control Division. The General Fund appropriation supports dairy testing activities.

**Subdivision name change recommendations:** Staff recommends that the name of this subdivision be changed to **(B) Chemistry and Microbiology** from the current, redundant Laboratory Services - Chemistry and Microbiology, which repeats the division name.

**Decision Item #1, Surveillance and Public Health Outbreak Response**

The Department requests an added appropriation of \$951,525 General Fund and 0.8 FTE in FY 2009-10 and \$956,381 General Fund and 0.9 FTE in FY 2010-11. Of that, \$900,451 will be appropriated to the Laboratory Services Division in each year and \$51,074 and 0.8 FTE will be appropriated in FY 2009-10 to the Disease Control and Environmental Epidemiology Division. In FY 2010-11 the appropriation to Disease Control and Environmental Epidemiology will be increased to \$55,930 and 0.9 FTE.

**Staff Analysis:** Prior to the last economic downturn, the state laboratory was funded with a combination of General Fund, cash funds and federal funds. In FY 2000-01 and FY 2001-02 General Fund expenditures at the lab (including Pots) averaged \$1.4 million annually. During the downturn, the General Assembly eliminated almost all the General Fund; only \$178,000 of General Fund appropriation remained by FY 2004-05 and that appropriation supported milk testing and certification. Everything else was cash funded or federally funded. Subsequently the lab was able to maintain part of its testing capability by relying on Centers for Disease Control support for emergency preparedness and related matters, but these grant funds have subsequently declined and it has always been difficult to use federal funds to test a stray dog or a dead skunk for rabies. The Department points out that is a costly and slow process to restore laboratory capabilities once lost.

It now appears that this cash funding model has not been successful. The basic problem is the difficulty of finding someone to pay for the many tests that are necessary for good public health work. Zoonotic testing – the testing of dead animals for diseases such as rabies, plague or West Nile virus – is an example. The state health department and local health departments need to conduct zoonotic tests to determine if diseases are spreading in the wild that pose a threat to humans. Unfortunately, there is seldom a private party who is willing to pay to test a dead animal – unless he handled the dead animal or was bitten or scratched by it before it died. Radiochemistry testing of



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water for radioactivity provides another example. The benefits of testing an alpine lake or stream are small from the point of view of a single individual, generally too small for that individual to choose to pay for the test. However, the collective benefit of testing for a large number of people can far exceed the cost of the test. Serological testing – the testing of blood samples for such illnesses as hepatitis, HIV, pertussis, STD or influenza – provides one more example. Though there is an identifiable human victim, that victim may decline testing due to cost, particularly if there is no insurance company to pay or if there is no cure. An individual might be diagnosed with probable West Nile virus and be offered a test, at a price, to find out for sure. The individual might reasonably decline the test because West Nile virus is untreatable. From his point of view, why bother? Or an individual might decline a TB test because he lacks the money to pay for a test. In each of these cases, public health officials could gain useful information from testing that might help the general population avoid illness or harm. In short, for public health purposes too little testing is likely to occur when private individuals must pay for the tests.

The Lab has observed such difficulties first hand; as it switched to a cash funded testing system, the number of specimens it received for rabies, Hanta virus, etc. declined. For example, the Lab believed that skunk rabies might have re-emerged as a public health threat last summer, but the testing fee meant that too few tests were performed. The testing that was done, was often performed at the request of, and with payment from, local health departments who were concerned about disease outbreaks in their districts. Local public health officials have complained to JBC staff about the stress that this places on their budgets and the stress that the resulting under testing places on their minds.

With this decision item, the Department requests the following amounts of funding:

| Activity   | General Fund Allocation |
|--|-------------------------|
| Zoonotic disease testing (testing animals for disease)   | \$113,400               |
| Outbreak testing such as occurred in Alamosa during the April 2008 water incident                                  | 200,000                 |
| Serological testing of human blood for disease   | 190,000                 |
| Radiochemistry testing of soil and water samples, human and environmental testing                                  | 150,451                 |
| Lab Administrative Support   | 246,600                 |
| Surveillance (By the Disease Control and Environmental Epidemiology Division to investigate the diseases detected) | 51,074                  |
| <b>Total</b>   | <b>\$951,525</b>        |

Fees will continue to be assessed wherever feasible, for example the owner of a biting dog would be required to pay for a rabies test.

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With this decision item, the Department proposes to return the State Laboratory to a General Fund appropriation level that is about 90 percent of the level before the last economic downturn, ignoring the effects of inflation of medical service costs, which has eroded the value of the appropriation by 16.1 percent since 2001.

**Staff recommends that the Committee approve this request.**

**Personal Services.** The following table presents the distribution of FTE within Laboratory Services.

| <b>Staffing Summary</b>             | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Accounting                          | 3.5                          | 4.5                           | 4.5                           | 4.5                              |
| Administrative support              | 3.1                          | 4.0                           | 4.0                           | 4.0                              |
| Environmental Protection Specialist | 1.1                          | 1.1                           | 1.1                           | 1.1                              |
| Laboratory Technician               | 15.5                         | 20.5                          | 20.5                          | 20.5                             |
| Materials Supervisor                | 1.4                          | 1.4                           | 1.4                           | 1.4                              |
| Physical Scientist                  | 21.1                         | 31.1                          | 31.1                          | 31.1                             |
| Staff / General Professional        | 3.0                          | 3.0                           | 3.0                           | 3.0                              |
| <b>Total</b>                        | <b>48.7</b>                  | <b>65.6</b>                   | <b>65.6</b>                   | <b>65.6</b>                      |

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the personal services recommendation.

| <b>Personal Services</b>  | <b>Total</b>     | <b>GF</b>      | <b>CF</b>        | <b>RF</b>      | <b>FF</b>        | <b>FTE</b>  |
|---|------------------|----------------|------------------|----------------|------------------|-------------|
| FY 2008-09 Appropriation  | 4,480,960        | 162,269        | 2,277,670        | 133,690        | 1,907,331        | 65.6        |
| Salary Survey   | 80,502           | 4,572          | 75,930           | 0              | 0                | 0 .0        |
| 80% of Performance-based Pay  | 30,361           | 1,680          | 28,681           | 0              | 0                | 0 .0        |
| Decision Item #1, Surveillance and<br>Public Health Outbreak Response | 596,885          | 596,885        | 0                | 0              | 0                | 0 .0        |
| <b>FY 2009-10 Recommendation</b>                                      | <b>5,188,708</b> | <b>765,406</b> | <b>2,382,281</b> | <b>133,690</b> | <b>1,907,331</b> | <b>65.6</b> |
| FY 2009-10 Request  | 5,188,708        | 765,406        | 2,382,281        | 133,690        | 1,907,331        | 65.6        |

**Decision Item #4, Newborn Screening and Genetics Counseling**

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The Department requests an increased cash fund appropriation of \$635,484 for FY 2009-10 to (1) cover increased screening costs, (2) expand the courier service that delivers blood samples to the state laboratory, (3) enhance medical follow-up for infants with genetic problems. Of this appropriation, \$267,153 will be appropriated to the Laboratory Services Division and \$368,331 will be appropriated to the Prevention Services Division's Genetics Counseling program. The funding source is the Newborn Screening and Genetic Counseling Cash Funds Cash Funds. This Decision Item has a continuing impact; its FY 2010-11 appropriation equals \$725,810, cash funds.

To finance the decision item, the Department will increase the Colorado newborn screening fee by \$10 from \$70 to \$80 in FY 2009-10, comprised of a \$4.35 increase to support the Laboratory Services Division Newborn Screening program, and \$5.65 to support Prevention Services Division's Genetics Counseling program. In most cases this fee is paid by an insurance company. Note that the Department sets this fee; the General Assembly indirectly controls the fee by setting the level of appropriations from the Newborn Screening and Genetic Counseling Cash Funds. Also note that this fee has risen in recent years; in 2000 the fee was \$33.50, in 2005 it was \$53.25.

**Background:** Since the 1960's, the laboratory at the Department of Public Health has screened blood samples taken from all Colorado newborns for metabolic disorders. If these disorders are detected promptly, before damage occurs, and treatment begins immediately, adverse health consequences can be substantially reduced. The newborn testing fees cover all costs associated with the program. A recent study in the journal *Pediatrics* (Pediatrics Vol. 117 No. 5 May 2006) indicates that a number of other states also cover such costs with testing fees.

**Staff Analysis:** To simplify the presentation, staff will consider each component of the request separately. Any combination of these components could be approved by the Committee.

**Part 1. Increased screening costs.** The costs of laboratory supplies used for newborn screening have risen steadily in recent years and are expected to continue rising; price charged by the Department's supplier rose 4.5 percent last year. **The Department requests and staff recommends an extra \$140,842 cash funds for FY 2009-10 to cover these costs.** Without increased spending authority, the Department will have to cut back on testing either in this area or in another area.

**Part 2. Expand the Lab's Courier Service.** Currently the Laboratory provides a contract courier service to a portion of the hospitals, birth centers, etc. who are its customers. Customers who lack access to the courier service send newborn blood samples to the lab by a variety of means, such as UPS, FedEx and the U.S. Postal Service. To save shipping costs, some labs "batch" samples, keeping them chilled before sending several at one time. As a consequence of these diverse practices, some newborn blood samples arrive at the lab with a worrisome delay – worrisome because time is critical with newborn screening tests and a few days could make the difference between a treatable condition and mental retardation, or worse. **The Department requests and staff recommends an**

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**extra appropriation of \$81,600 cash funds to expand the courier service** so it can deliver an extra 70,000 samples annually to the lab, which amounts to a delivery cost of \$1.17 per sample. Note that the lab's customers will be getting a bargain rate for the courier service; \$1.17 per sample is probably less than they would pay if they shipped the sample themselves.

**Part 3 of this decision item will be evaluated later** as part of the Prevention Services Division where the related appropriation is located.

**Operating Expenses.** The following table summarizes staff's computations for the operating expense recommendation.

| <b>Operating Expenses</b>  | <b>Total</b>     | <b>GF</b>      | <b>CF</b>        | <b>RF</b>      | <b>FF</b>      |
|--|------------------|----------------|------------------|----------------|----------------|
| FY 2008-09 Appropriation   | 2,699,244        | 12,712         | 2,334,507        | 140,119        | 211,906        |
| Decision Item #1 - Surveillance and Public Health<br>Outbreak Response | 303,566          | 303,566        | 0                | 0              | 0              |
| Decision Item #4 - Newborn Screening and<br>Genetics Counseling        | 222,442          | 0              | 222,442          | 0              | 0              |
| <b>FY 2009-10 Recommendation</b>                                       | <b>3,225,252</b> | <b>316,278</b> | <b>2,556,949</b> | <b>140,119</b> | <b>211,906</b> |
| FY 2009-10 Request   | 3,226,352        | 316,278        | 2,558,049        | 140,119        | 211,906        |

**(C) Certification**

The Certification program certifies private medical laboratories, environmental laboratories (including water testing labs), dairy on-site laboratories, DUOS testing laboratories, and law enforcement breath alcohol testing devices throughout the state. About ¾ of the unit's funding is from cash fund sources with the remainder from federal sources. About 75 percent of the cash funds come from the Law Enforcement Assistance Fund, which, pursuant to Section 42-4-402, C.R.S., receives revenue from a \$75 fee paid by individuals who commit drug or alcohol related driving offenses. This fund also supports activities of the Office of Transportation Safety and the Division of Alcohol and Drug Abuse in the Department of Human Services.

**Personal Services.** Staffing levels for Certification are shown in the following table:

| <b>Staffing Summary</b> | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|-------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Electronic Specialist   | 2.6                          | 3.6                           | 3.6                           | 3.6                              |

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| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Laboratory Technician        | 1.6                          | 1.6                           | 1.6                           | 1.6                              |
| Physical Scientist           | 2.7                          | 4.4                           | 4.4                           | 4.4                              |
| Staff / General Professional | 0.7                          | 0.7                           | 0.7                           | 0.7                              |
| <b>Total</b>                 | <b>7.6</b>                   | <b>10.3</b>                   | <b>10.3</b>                   | <b>10.3</b>                      |

The next table uses the Committee-approved Option 8 common policy to calculate the personal services recommendation.

| <b>Personal Services</b>         | <b>Total</b>   | <b>GF</b> | <b>CF</b>      | <b>RF</b> | <b>FF</b>      | <b>FTE</b>  |
|----------------------------------|----------------|-----------|----------------|-----------|----------------|-------------|
| FY 2008-09 Appropriation         | 693,163        | 0         | 502,857        | 0         | 190,306        | 10.3        |
| Salary Survey                    | 20,828         | 0         | 20,828         | 0         | 0              | 0 .0        |
| 80% of Performance-based Pay     | 7,868          | 0         | 7,868          | 0         | 0              | 0 .0        |
| <b>FY 2009-10 Recommendation</b> | <b>721,859</b> | <b>0</b>  | <b>531,553</b> | <b>0</b>  | <b>190,306</b> | <b>10.3</b> |
| FY 2009-10 Request               | 721,859        | 0         | 531,553        | 0         | 190,306        | 10.3        |

**Operating Expenses. Staff recommends that the Committee approve the Department's request for a continuation appropriation of \$89,886, comprised of \$60,483 cash funds and \$29,403 federal funds.**

**Recommended appropriation of FTE by Fund Source for Laboratory Services**

The FTE in the Laboratory Services division were, prior to FY 2004-05, appropriated by fund source. Each personal services line item contained separate appropriations of FTE supported by the General Fund, FTE supported by federal funds, FTE supported by cash funds, etc. Since FY 2004-05, FTE from all fund sources have been appropriated together, i.e. the personal services lines have contained a single FTE appropriation that combined FTE supported by all funding sources. Staff is uncomfortable jointly appropriating federally funded FTE with state funded FTE, believing that it reduces the General Assembly's control, and this level of discomfort rises when General Fund FTE are involved, as will increasingly be the case in Laboratory Services if Decision Item #1 is approved. **Staff recommends that the FTE for the Laboratory Services Division be appropriated by fund source and requests permission to work with the Department to develop an FTE distribution by fund source that can be incorporated into the Long Bill.**

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**(4) LOCAL HEALTH SERVICES**

*Subdivisions:*

- (A) Local Liaison
- (B) Community Nursing

This division provides technical and financial support for health and environmental services that are delivered by local health agencies around the state. The division is supported by the General Fund, cash funds from tobacco-settlement revenues, and federal funds.

**(A) Local Liaison**

Prior to the passage of S.B. 08-194, Public Health Reorganization, every county in Colorado was served either by a health department or by a public health nursing service. Senate Bill 08-194 eliminated the distinction between health departments and nursing services, requiring that they reorganize as county health agencies or that they join with one or more other counties join to form district health agencies.

Senate Bill 08-194 also assigned new duties to the Department, requiring it, in conjunction with the State Board of Health, to develop and every five years revise a comprehensive, statewide public health improvement plan, provide technical assistance to local public health agencies as they develop local public health improvement plans, and identify core public health services that each local public health agency must provide. In order to carry out these duties, the bill appropriated \$179,761 and 3.0 FTE to the Department, comprised of \$30,000 and 0.5 FTE General Fund and \$149,761 and 2.5 FTE cash funds from gifts, grants and donations.

Pursuant to Section 25-1-512, C.R.S., the Department allocates moneys appropriated by the General Assembly to local health agencies to help them perform their health and environmental duties. These moneys come from the General Fund and from tobacco-settlement revenues, with the settlement appropriation equal to 7 percent of the settlement payments received by Tier 2 tobacco programs. The formula for allocating these moneys among local health agencies is established by the State Board of Health.

The following table presents the Department's request for restructuring the Local Health Services Division of the Long Bill to reflect the changes brought about by S.B. 08-194, along with the staff recommendation:

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| <b>Proposed Reorganization of the Local Health Services Division</b>  |  |  |
|---|--|--|
| <b>FY 2008-09 Long Bill</b>   | <b>Department Request</b>  | <b>Staff Recommendation</b>  |
| <p>(4) Local Health Services</p> <p>(A) Local Liaison</p> <p>Public Health Nurses in Areas Not Served by Health Departments (eliminated line)</p> <p>Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S. (eliminated line)</p> <p>Environmental Health Specialists in Areas Not Served by Health Departments</p> <p>(B) Community Nursing</p> <p>Personal Services Operating Expenses</p> <p>Indirect Cost Assessment</p> | <p>(4) Local Health Services</p> <p>(A) Local Liaison</p> <p style="padding-left: 40px;">PROGRAM EXPENSES<br/>(new line)</p> <p style="padding-left: 40px;">COUNTY AND DISTRICT PUBLIC HEALTH SERVICES DISTRIBUTIONS<br/>(consolidated line item)</p> <p style="padding-left: 40px;">Environmental Health Specialists in Areas Not Served by Health Departments</p> <p>(B) Community Nursing</p> <p style="padding-left: 40px;">Personal Services Operating Expenses</p> <p style="padding-left: 40px;">Indirect Cost Assessment</p> | <p>(4) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT</p> <p><del>(A) Local Liaison</del></p> <p>ASSESSMENT AND PLANNING PROGRAM (new line item)</p> <p>DISTRIBUTIONS TO LOCAL PUBLIC HEALTH AGENCIES (consolidated line item)</p> <p>ENVIRONMENTAL HEALTH SERVICES NOT PROVIDED BY LOCAL HEALTH AGENCIES</p> <p><del>(B) Community Nursing</del></p> <p>LOCAL PUBLIC HEALTH NURSING CONSULTATION AND TRAINING (consolidated line)</p> <p>Indirect Cost Assessment</p> |

The recommended new division name "Local Public Health Planning and Support" reflects the new planning duties assigned to the division by S.B. 08-194.

The recommended new line item titled "Assessment and Planning Program" implements new duties assigned to the Department by S.B. 08-194. It would appropriate the dollar amounts and the FTE described in the Legislative Council Staff Fiscal Note for S.B. 08-194.

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The recommended new line item titled "Distributions to Local Public Health Agencies" combines the existing appropriation for "Public Health Nurses in Areas Not Served by Local Health Departments" with the existing appropriation for "Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S." These two eliminated line items are very similar; one provides funding for local nursing services, the other for local health departments. The single replacement line item reflects the fact that S.B. 08-194 has abolished the distinction between nursing services and local health departments. This combined appropriation will be distributed via contracts that will give local health agencies the same flexibility they enjoy under the two current appropriations. The recommended name for the combined appropriation, "Distributions to Local Public Health Agencies" is descriptive and accords with statute.

The recommendation also renames the current line item titled "Environmental Health Specialists in Areas Not Served by Health Departments" as "Environmental Health Services Not Provided by Local Health Agencies," which better accords with the terminology introduced by S.B. 08-194.

Finally, the recommendation combines the personal services and operating expenses appropriations for the "Community Nursing" program into a single program line titled "Local Public Health Nursing Consultation and Training". This does not indicate any change in the duties performed by the unit but it better describes what the unit does. The combination of two line items modestly increases program flexibility.

**Staff recommends that the Local Health Services division be reorganized as shown in the table above.**

**Assessment and Planning Program.** The following table details the Option 8 computation for the Assessment and Planning Program established by S.B. 08-194. Because this program only recently began operations, the Department allocated no Salary Survey or Performance-based pay to it.

| <b>Assessment and Planning Program</b>  | <b>Total</b>   | <b>G</b>      | <b>F</b> | <b>CF</b>      | <b>RF</b> | <b>FF</b> | <b>FTE</b>  |
|---|----------------|---------------|----------|----------------|-----------|-----------|-------------|
| FY 2008-09 Appropriation (Contained in S.B. 08-194, Public Health Reorganization) | 179,761        | 30,000        |          | 149,761        | 0         | 0         | 3 .0        |
| 2nd Year Impact of S.B. 08-194, Public Health Reorganization                      | (10,365)       |               | 0        | (10,365)       | 0         | 0         | 0 .0        |
| <b>FY 2009-10 Recommendation</b>  | <b>169,396</b> | <b>30,000</b> |          | <b>139,396</b> | <b>0</b>  | <b>0</b>  | <b>3 .0</b> |
| FY 2009-10 Request  | 169,396        | 30,000        |          | 139,396        | 0         | 0         | 3 .0        |

**Tobacco-settlement revenues are pending.** At the time of this writing, the Committee has not made any decisions regarding tobacco settlement revenues. As a consequence, all appropriations involving settlement revenues are pending. Rather than insert "pending" for each of these appropriations,



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however, staff has shown appropriations that are based upon the Legislative Council staff January forecast of settlement revenues. Staff believes that the resulting numbers, though "pending", convey information that the Committee will find useful. **Staff requests permission to recompute the related appropriations and insert them in the Long Bill once tobacco-settlement decisions have been finalized.** These computations are based on the amount of tobacco revenue and are mechanical in nature.

**Distributions to Local Public Health Agencies.** This appropriation includes a General Fund component, which can be adjusted without limitation by the General Assembly, and a cash fund component that is dictated by a formula contained in Section 24-75-1104.5, C.R.S. This formula requires the General Assembly to appropriate 7 percent of "Tier 2" tobacco settlement revenues for distributions to local health agencies; deviations from this appropriation require statutory change. The following table computes the resulting distribution:

| <b>Distributions to Local Public Health Agencies</b>                         | <b>Total</b>     | <b>GF</b>        | <b>CF</b>        | <b>RF</b> | <b>FF</b> |
|--|------------------|------------------|------------------|-----------|-----------|
| FY 2008-09 appropriation for distributions to nursing services               | 1,403,733        | 962,731          | 441,002          | 0         | 0         |
| FY 2008-09 appropriation for distributions to local health departments       | 7,137,041        | 5,000,000        | 2,137,041        | 0         | 0         |
| Change in allocation of tobacco-settlement revenue (pending)                 | (90,533)         | 0                | (90,533)         | 0         | 0         |
| Reverse the supplemental that reduced distributions to local health agencies | 128,202          | 0                | 128,202          | 0         | 0         |
| <b>FY 2009-10 Recommendation</b>   | <b>8,578,443</b> | <b>5,962,731</b> | <b>2,615,712</b> | <b>0</b>  | <b>0</b>  |
| FY 2009-10 Request   | 8,668,976        | 5,962,731        | 2,706,245        | 0         | 0         |

Note the Department's request that the supplemental 2008-09 reduction for this line item, which was approved by the General Assembly not be continued in FY 2009-10.

**Environmental Health Services Not Provided by Local Health Agencies.** This line item pays contract health specialists to provide retail food inspection and environmental health services in communities not served by local health agencies or by the Department's Consumer Protection Division. **Staff recommends that the Committee approve the Department's request for an appropriation of \$242,358 General Fund for this appropriation,** which equals last year's appropriation for this line before the negative \$6,060 supplemental that the Committee approved last month.

**(B) Local Public Health Nursing Consultation and Training.** This program provides technical assistance, consultation, training and monitoring services for local public health agencies; it typically

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provides more support for the smaller agencies, which often lack the expertise and resources of the larger agencies. The program is supported by the General Fund and by federal grants. The General Fund appropriation for this line item fulfills part of the maintenance of effort and match requirement for the state's Maternal and Child Health block grant, which provides the state with approximately \$7.8 million of annual federal funding.

**Personal Services.** Staffing levels for the program are summarized in the following table.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Nurse Consultant             | 3.0                          | 3.4                           | 3.4                           | 3.4                              |
| Staff / General Professional | 2.0                          | 2.0                           | 2.0                           | 2.0                              |
| <b>Total</b>                 | <b>5.0</b>                   | <b>5.4</b>                    | <b>5.4</b>                    | <b>5.4</b>                       |

During the earlier reorganization presentation, staff recommended that the Committee combine the Operating Expense and Personal Services portion of this line item into a single program line. The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the resulting recommendation.

| <b>Personal Services</b>  | <b>Total</b>   | <b>GF</b>      | <b>CF</b> | <b>RF</b> | <b>FF</b>      | <b>FTE</b>  |
|---|----------------|----------------|-----------|-----------|----------------|-------------|
| FY 2008-09 appropriation for Community Nursing Personal Services  | 435,956        | 213,678        | 0         | 0         | 222,278        | 5 .0        |
| FY 2008-09 appropriation for Community Nursing Operating Expenses | 16,705         | 16,705         | 0         | 0         | 0              | 0 .0        |
| Reverse the negative Community Nursing services supplemental      | 38,154         | 38,154         | 0         | 0         | 0              | 0 .4        |
| Salary Survey   | 11,721         | 11,721         | 0         | 0         | 0              | 0 .0        |
| 80% of Performance-based Pay                                      | 4,306          | 4,306          | 0         | 0         | 0              | 0 .0        |
| <b>FY 2009-10 Recommendation</b>                                  | <b>506,842</b> | <b>284,564</b> | <b>0</b>  | <b>0</b>  | <b>222,278</b> | <b>5 .4</b> |
| FY 2009-10 Request  | 506,842        | 284,564        | 0         | 0         | 222,278        | 5 .4        |

**Indirect Cost Assessment.** The indirect cost assessment applies to the federal funds that support the Local Public Health Nursing Support Program will be calculated after the Committee makes its final decisions on the Department's budget and is therefore shown as pending.

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- (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**

*Subdivisions:*

- (A) Administration, General Disease Control and Surveillance
- (B) Special Purpose Disease Control Programs
- (C) Environmental Epidemiology
- (D) Emergency Management
- (E) Federal Grants

The Disease Control and Environmental Epidemiology Division works to track, control and prevent the spread of communicable diseases throughout the state. The Division maintains a disease-monitoring network, working with Colorado's health care providers to ensure prompt reporting of diseases, to identify the causes and modes of transmission and to stop epidemics. Data are also collected for birth defects monitoring and prevention. The division's staff provides technical assistance statewide in the control and treatment of certain infectious diseases. Disease prevention is accomplished by using public information, education, and training to facilitate behavior change. In addition, prevention planning is coordinated with coalitions of interested and affected groups. Division staff also assess the risks from toxic exposures in the environment, assist with medical monitoring programs near contaminated sites, conduct special studies, provide environmental health education and make recommendations on reducing toxic hazards.

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

The Administration subdivision provides management and oversight for the Division's special purpose disease control programs and also administers specific programs. The office is supported by the General Fund, federal funds and a small amount of cash funds derived from rabies vaccines that the Department supplies to small hospitals. The federal funds primarily derive from the Department's Preventive Health and Health Services Block Grant.

**Personal Services.** The following table presents the distribution of FTE within this subdivision.

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| <b>Staffing Summary</b>             | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff        | 2.0                          | 2.0                           | 2.0                           | 2.0                              |
| Budget & Policy Analyst             | 0.8                          | 1.0                           | 1.0                           | 1.0                              |
| Information Systems Staff           | 1.3                          | 1.5                           | 1.5                           | 1.5                              |
| Laboratory Technology               | 0.1                          | 0.0                           | 0.0                           | 0.0                              |
| Management                          | 0.5                          | 0.5                           | 0.5                           | 0.5                              |
| Medical Health Professional         | 2.3                          | 3.5                           | 3.5                           | 3.5                              |
| Medical Records Technicians         | 0.1                          | 0.5                           | 0.5                           | 0.5                              |
| Nurse Consultant                    | 0.1                          | 0.5                           | 0.5                           | 0.5                              |
| Physical Scientist                  | 0.7                          | 1.0                           | 1.8                           | 1.8                              |
| Public Health Medical Administrator | 0.7                          | 1.0                           | 1.0                           | 1.0                              |
| Staff / General Professional        | 1.1                          | 3.0                           | 3.0                           | 3.0                              |
| <b>Total</b>                        | <b>9.7</b>                   | <b>14.5</b>                   | <b>15.3</b>                   | <b>15.3</b>                      |

The related Option 8 calculation, with Staff recommendation, is as follows:

| <b>Personal Services</b>  | <b>Total</b>   | <b>GF</b>      | <b>CF</b> | <b>RF</b> | <b>FF</b>      | <b>FTE</b>  |
|---|----------------|----------------|-----------|-----------|----------------|-------------|
| FY 2008-09 Appropriation  | 904,420        | 589,890        | 0         | 0         | 314,530        | 14.5        |
| Salary Survey   | 10,418         | 10,418         | 0         | 0         | 0              | 0 .0        |
| 80% of Performance-based Pay  | 3,828          | 3,828          | 0         | 0         | 0              | 0 .0        |
| Decision Item #1, Surveillance and Public Health<br>Outbreak Response | 48,557         | 48,557         | 0         | 0         | 0              | 0 .8        |
| <b>FY 2009-10 Recommendation</b>                                      | <b>967,223</b> | <b>652,693</b> | <b>0</b>  | <b>0</b>  | <b>314,530</b> | <b>15.3</b> |
| FY 2009-10 Request  | 967,223        | 652,693        | 0         | 0         | 314,530        | 15.3        |

Decision Item #1, Surveillance and Public Health Outbreak Response, was discussed earlier, as part of the presentation for the Laboratory Services division.

**Budget Amendment BA-2: Eliminate the Hepatitis C Program**

**The Department requests that the Hepatitis C Program be eliminated, thus reducing the Operating Expense Appropriation in Administration, General Disease Control and**

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**Surveillance by \$200,000.** This reduction was also requested by the Department during supplementals and was rejected by the Committee.

**Background on the Hepatitis C Program:** Colorado's Hepatitis C Program was added to statute in 1999 by H.B. 99-1118. Much of the program's appropriation is allocated to a single contractor who provides education services for high risk groups. This education is designed to reduce risky behavior and slow the spread of the disease. The contractor also provides education and support for those living with hepatitis C and provides hepatitis C education for medical professionals. In addition, the hepatitis C program pays for some hepatitis C testing.

During staff's supplemental presentation, staff related the Department's belief that the annual number of newly acquired hepatitis C infections in Colorado is relatively low. In support of this conclusion, the Department noted that there were only 24 diagnosed acute infections of hepatitis C in Colorado last year. There were undoubtedly other undiagnosed acute infections, but the Department believes the number of diagnosed acute is a good indicator of a low overall rate of new infection.

Staff has spoken with Dr. Gregory Everson of the Hematology Department at the University of Colorado Health Sciences Center and, based on that conversation, believes that the Department has underestimated the number of cases of hepatitis C transmission in Colorado. Over 90% of hepatitis C cases are asymptomatic immediately following acquisition of the virus. Assuming that all those and only those who are symptomatic following initial infection are diagnosed with acute hepatitis C, and that CDPHE receives reports of 100% of diagnosed acute cases, 24 diagnosed acute infections of hepatitis would imply 240 new hepatitis C infections in annually in Colorado. The U.S. Public Health Service estimates there are 20,000 to 30,000 new cases of hepatitis C annually in the US. A back-of-the envelope calculation, with Colorado having 1.415% of the U.S. population implies  $25,000 * 1.415\% = 354$  new cases in Colorado. Thus coming at the number of new infections from two directions produces roughly comparably numbers that are high enough to warrant a program.

During supplementals, staff also referred to the Department's uncertainty concerning the effectiveness of education programs targeting the IV drug users who are at highest risk for the disease. Both the Department and Dr. Everson agree that there are no studies that show education is effective for this population. However, Dr. Everson expresses the belief that 20 percent of more of the recently-infected population were not infected via IV drug use and notes that education may well be effective for this group.

Dr. Everson also notes that there is an effective interferon treatment for hepatitis C that will cure the illness. He notes that higher detection of cases will lead to more treatment and that will reduce community prevalence rates. The risk of new infections will decline as the community prevalence rate declines.

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Staff notes that when preparing for supplementals a group of directors of local Colorado health departments was contacted and these directors indicated that, while they would be sorry to see a health program go away, the elimination of this program will have little impact on the public health programs that they conduct.

**Staff Recommendation: In light of this new information, Staff now recommends that the Committee not approve the Department's request to eliminate the Hepatitis C program.**

**Operating Expenses.** The following table presents staff's operating expense recommendation.

| <b>Operating Expenses</b>  | <b>Total</b>   | <b>GF</b>      | <b>CF</b>    | <b>RF</b> | <b>FF</b>      |
|--|----------------|----------------|--------------|-----------|----------------|
| FY 2008-09 Appropriation   | 375,995        | 255,616        | 6,538        | 0         | 113,841        |
| Decision Item #1, Surveillance and Public Health Outbreak Response | 2,517          | 2,517          | 0            | 0         | 0              |
| BA-2, Eliminate the Hepatitis C Program (Not recommended)          | 0              | 0              | 0            | 0         | 0              |
| <b>FY 2009-10 Recommendation</b>                                   | <b>378,512</b> | <b>258,133</b> | <b>6,538</b> | <b>0</b>  | <b>113,841</b> |
| FY 2009-10 Request   | 178,512        | 58,133         | 6,538        | 0         | 113,841        |

Cash fund revenues for this line item derive from the sale of rabies vaccines.

**Indirect Cost Assessment.** The indirect cost assessment will be calculated after the Committee makes its final decisions on the Department's budget and is therefore shown as pending.

**(B) Special Purpose Disease Control Programs**

**(1) Immunization**

Colorado's immunization programs work to decrease preventable illness through the use of vaccines. Appropriations include General Fund, cash funds and federal funds. The cash funds derive from tobacco-settlement revenues and from Amendment 35 tobacco tax revenues.

**General Fund Programs.** The Immunization subdivision's General Fund expenditures support two programs:

1. The Colorado Immunization Information System (CIIS), a computerized system that collects immunization information about Colorado children. CIIS enables immunization providers to quickly check a child's immunization status during a health-care visit, thus helping to ensure that children receive all recommended immunizations and are not over-immunized.

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The system can also send reminders to parents of children who are not up-to-date on their immunizations. A 2008 session decision moved CIIS from the Health Sciences Center to CDPHE.

2. The Immunization Outreach Program, which runs free immunization clinics around the state. This program was created by a FY 2004-05 decision item.

The following table shows the breakdown of total projected General Fund expenditures for FY 2008-09, which include Operating Expenses, Personal Services and Pots allocation. These expenditures total \$1,579,057:

| Item  | Percentage |
|---|------------|
| Colorado Immunization Information System (CIIS) | 66.5%      |
| Immunization Outreach Program                   | 33.5%      |

**Cash Fund Programs.** The Immunization subdivision's entire projected \$1.4 million FY 2008-09 cash fund expenditure will be distributed to contractors such as local health agencies. The following table shows the projected allocation.

| Item  | Percentage |
|---|------------|
| Colorado Immunization Information System (CIIS)                       | 10.8%      |
| Immunizations clinics operated by local health agencies               | 40.5%      |
| Other (a substantial portion is distributed to local health agencies) | 48.7%      |

**Federal Funds Programs.** All of the Immunization subdivision's Federal funds come from the federal Vaccines for Children Program, which pays for the vaccine (i.e. the serum) but does not pay the cost of administering the vaccine.

These programs are mixed together in the Immunization subdivisions personal services and operating expenses lines.

**Personal Services.** The following table summarizes staffing.

| Staffing Summary             | FY 2007-08<br>Actual | FY 2008-09<br>Approp. | FY 2009-10<br>Request | FY 2009-10<br>Recommend. |
|------------------------------|----------------------|-----------------------|-----------------------|--------------------------|
| Accounting                   | 0.1                  | 0.1                   | 0.1                   | 0.1                      |
| Administrative Support Staff | 3.1                  | 3.1                   | 3.2                   | 3.2                      |
| Information Systems Staff    | 0.3                  | 2.3                   | 2.5                   | 2.5                      |

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| <b>Staffing Summary</b>             | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Medical Health Professional         | 6.6                          | 11.1                          | 11.4                          | 11.4                             |
| Nurse Consultant                    | 5.6                          | 6.5                           | 6.6                           | 6.6                              |
| Public Health Medical Administrator | 0.1                          | 0.2                           | 0.2                           | 0.2                              |
| Statistical Analyst                 | 0.1                          | 0.1                           | 0.1                           | 0.1                              |
| Staff / General Professional        | 5.6                          | 6.7                           | 6.9                           | 6.9                              |
| <b>Total</b>                        | <b>21.5</b>                  | <b>30.1</b>                   | <b>31.0</b>                   | <b>31.0</b>                      |

The Option 8 calculation is as follows.

| <b>Personal Services</b>  | <b>Total</b>     | <b>GF</b>      | <b>CF</b> | <b>RF</b> | <b>FF</b>        | <b>FTE</b>  |
|---|------------------|----------------|-----------|-----------|------------------|-------------|
| FY 2008-09 Appropriation  | 1,978,149        | 852,922        | 0         | 0         | 1,125,227        | 30.1        |
| 2nd Year Impact of 2008 Decision Item #2, Colorado<br>Immunization Information System | 4,715            | 4,715          | 0         | 0         | 0                | 0 .9        |
| Salary Survey   | 6,511            | 6,511          | 0         | 0         | 0                | 0 .0        |
| 80% of Performance-based Pay  | 2,392            | 2,392          | 0         | 0         | 0                | 0 .0        |
| <b>FY 2009-10 Recommendation</b>  | <b>1,991,767</b> | <b>866,540</b> | <b>0</b>  | <b>0</b>  | <b>1,125,227</b> | <b>31.0</b> |
| FY 2009-10 Request  | 1,991,767        | 866,540        | 0         | 0         | 1,125,227        | 31.0        |

**Operating Expenses.** To simplify the presentation, staff will divide the recommendation into two parts.

**Part 1. GF and FF Operating Expenses:** The following table presents the staff recommendation and the Department's request.

| <b>GF and FF Operating Expenses</b>   | <b>Total</b>      | <b>GF</b>      | <b>CF</b>       | <b>RF</b> | <b>FF</b>         |
|---|-------------------|----------------|-----------------|-----------|-------------------|
| FY 2008-09 Appropriation  | 21,819,060        | 697,885        | Presented below | 0         | 21,121,175        |
| 2nd Year Impact of 2008 Decision Item #2,<br>Colorado Immunization Information System | (10,600)          | (10,600)       |                 | 0         | 0                 |
| <b>FY 2009-10 GF and CF Recommendation</b>  | <b>21,808,460</b> | <b>687,285</b> |                 | <b>0</b>  | <b>21,121,175</b> |
| FY 2009-10 GF and CF Request  | 21,808,460        | 687,285        |                 | 0         | 21,121,175        |

**Part 2. CF Operating Expenses:** The cash funds portion of Operating Expenses derives from tobacco settlement revenues: the Colorado Immunization Fund receives 4 percent of the tobacco-



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settlement revenue that is allocated to Tier 2 tobacco programs and the cash fund appropriations for operating expenditures are made from this fund.

**The diversion to HCPF for cervical cancer vaccination:** A portion of the moneys that the Colorado Immunization Fund receives each year have been appropriated to HCPF rather than to the CDPHE. The diversion to HCPF funds cervical cancer vaccinations (also known as human papillomavirus vaccinations or HPV vaccinations) for Children's Basic Health Plan participants. This arrangement was established in the appropriation clause of H.B. 07-1301 Cervical Cancer Immunizations, which reflected the corresponding Legislative Council Staff Fiscal Note. The HCPF appropriation is not required by statute but it has been continued and grown since H.B. 07-1301 became law. The diverted moneys are appropriated in the "Indigent Care Program" division of HCPF's Long Bill where they supply a small part of the funding for the "Children's Basic Health Plan Premium Costs" line item. According to HCPF, the CBHP appropriations for cervical cancer immunization qualify for an enhanced 1.5 to 1 match. The size of the diversion to HCPF will be determined during figure setting for HCPF, the reduction in the table below reflects HCPF's November 2008 budget request.

The Fiscal Note for H.B. 07-1301 also indicated that CDPHE would make payments from the Colorado Immunization Fund to local public health agencies to compensate them for the costs of administering HPV shots to 6th grade girls, the recommended age for the HPV vaccine. The Fiscal Note indicated a \$42,600 annual expenditure and the Department indicates that it has been devoting \$42,600 to this purpose. This expenditure is not required by statute.

| <b>CF Operating Expenses</b>  | <b>CF</b>        |
|---|------------------|
| FY 2009-10 allocation of tobacco-settlement revenues (Pending)  | \$1,421,434      |
| Diversion to HCPF for immunizations by the Children's Basic health Plan (Pending, this number is the CDPHE request) | ( 171,251)       |
| <b>FY 2009-10 CF Recommendation</b>   | <b>1,250,183</b> |
| Diversion to HCPF requested by CDPHE  | ( 171,251)       |
| Diversion to HCPF requested by HCPF   | ( 464,375)       |

A substantial portion of the tobacco settlement revenue flowing to the Colorado Immunization Fund now funds HPV immunizations. The following table summarizes the combined effect of the diversion to HCPF and the payments to local health agencies to administer HPV shots if the Committee approves the HCPF request.

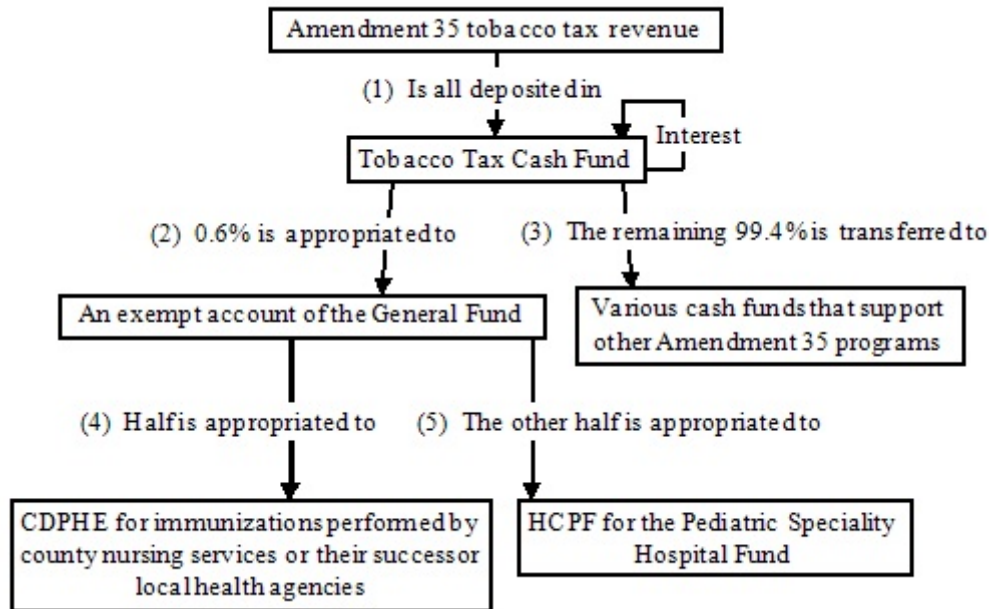
| Fiscal Year | Tobacco Revenue Allocation | HPV payments to local public health agencies | HPV diversion to HCPF | Remainder (Non HPV) | HPV share of allocation |
|-------------|----------------------------|--|-----------------------|---------------------|-------------------------|
| 2007-08     | 685,155                    | (42,600)                                     | (90,765)              | 551,790             | 19.5%                   |

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| Fiscal Year | Tobacco Revenue Allocation | HPV payments to local public health agencies | HPV diversion to HCPF | Remainder (Non HPV) | HPV share of allocation |
|-------------|----------------------------|--|-----------------------|---------------------|-------------------------|
| 2008-09     | 1,473,167                  | (42,600)                                     | (171,251)             | 1,259,316           | 14.5%                   |
| 2009-10*    | 1,421,434                  | (42,600)                                     | (464,375)             | 914,459             | 35.7%                   |

\*Projection with HCPF's diversion request.

**Immunizations by County Public Health Nursing Services.** A portion of the funding for immunizations derives from the Amendment 35 tobacco tax. The following diagram shows the flow of Amendment 35 dollars as implemented in Section 24-22-117, C.R.S.



Referring to the numbers in the above diagram:

(1) All of Amendment 35's tobacco tax revenues are deposited into the Tobacco Tax Cash Fund.

(2) Three percent of the amount deposited into the Tobacco Tax Cash Fund must be appropriated for "health-related purposes", and 20 percent of this 3 percent must be appropriated to the General Fund, which leads to the  $3\% * 20\% = 0.6\%$  appropriation at (2) above.

Comments:

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- The money appropriated to the General Fund goes into an exempt account of the General Fund because it derives from a voter-approved tax increase, which makes it exempt from TABOR, an exempt status that derives from Amendment 35, not from Referendum C.
- Appropriations out of this General Fund Exempt account are also exempt from the Six Percent limit on the growth of General Fund appropriations because they represent an appropriation of moneys from a voter-approved tax increase (See Section 24-75-201.1 (1) (a) (III) (B), C.R.S.).
- This is the only part of the Amendment 35 revenue that is appropriated to the General Fund. The wording of Amendment 35 requires this appropriation.

(4) and (5) The money in the Exempt Account of the General Fund is divided equally between Immunizations Performed by County Public Health Nursing Services and the Pediatric Speciality Hospital Fund (which supports Children's Hospital in Denver).

The following table shows staff's calculation of the appropriation from the Tobacco Tax Cash Fund to the General Fund and to county public health nursing services for FY 2009-10:

|  |               |
|--|---------------|
| December 2008 Legislative Council Staff forecast of FY 2009-10 Amendment 35 revenue                                | \$166,000,000 |
| 0.3% of this revenue   | 498,000       |
| + Adjustment due to revised forecast of prior year Amendment 35 revenue  | <u>6,000</u>  |
| Appropriation for immunizations by county public health nursing services or their successor public health agencies | \$504,000     |

**Appropriation from the Tobacco Tax Cash Fund to the General Fund.** Because this appropriation is unusual and has been the subject of past confusion, Staff continues to recommend that half of the appropriation from the Tobacco Tax Cash Fund to an exempt account of the General Fund be placed in CDPHE's portion of the Long Bill, next to the related appropriation for Immunizations Performed by County Public Health Nursing Services, and the other half be placed in HCPF's portion of the Long Bill, next to the related appropriation to the Pediatric Specialty Hospital Fund.

Based on the above calculations, **Staff recommends an appropriation of \$504,000 for CDPHE's appropriation from the Tobacco Tax Cash Fund to the General Fund.** This appropriation is classified as cash funds.

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**Immunizations Performed by County Public Health Nursing Services. Staff recommends an appropriation of \$504,000, General Fund Exempt, an amount that equals the appropriation from the Tobacco Tax Cash Fund to the General Fund, as required by statute.**

**Legislative Council Staff will issue a revised Amendment 35 revenue forecast in March 2008 when they issue their economic forecast. This forecast is likely to alter the calculation in the preceding table. Staff requests permission to update these appropriations to reflect the March forecast.** The update requires a mechanical application of statutory rules.

**Immunization Request for Information.** Staff recommends that the following request for information, which was also submitted to the Governor last year, be submitted again this session, with the indicated changes:

- 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~~, November 1, 2009, detailing how immunization promotion funding was spent during ~~FY 2007-08~~. FY 2008-09. The report should include the following information: (1) the location, number of children ~~vaccinated~~ *VACCINATED*, and total grant amount for each immunization outreach clinic funded; and (2) the expenditures for and major purchases of the media campaign.

The Department's past reports have provided data on the "Immunization Outreach" decision item that was approved by the General Assembly for FY 2004-05 and subsequent years and receives almost \$450,000 of General Fund. The program funds immunization clinics around the state. Previous reports showed that the clinics were at first poorly attended but have apparently performed better in the last two years. This request for information allows for continued monitoring. Staff recommends that the word "vaccinated" be italicized because the department has in recent years reported the number of children "screened and/or vaccinated" rather than the number of children vaccinated, as requested. The reported jump in the effectiveness of these clinics coincided with the switch to the "screened and/or vaccinated" measure, making it harder to evaluate effectiveness.

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

This section is responsible for the monitoring and prevention of Sexually Transmitted Diseases, HIV and AIDS. Prior to FY 2006-07, the program was exclusively federally funded with grants from the federal Centers for Disease Control. These grants, which have no maintenance of effort or matching requirements, focus on prevention, treatment, and surveillance. The prevention and treatment activities provide statewide follow-up to ensure persons infected with, or at high risk for, STD and HIV receive test results, treatment, risk-reduction counseling, referrals, partner notification services, and prevention case management services. The prevention program also provides public information

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and selected group level interventions. The surveillance program tracks STD/HIV infections in Colorado and maintains an STD/HIV Registry. Department staff identify disease outbreaks and coordinate the response by CDPHE, collaborating agencies, and health care providers.

Since FY 2006-07 this section has also been administering the Colorado HIV and AIDS Prevention Grant Program (CHAPP), which is established in Section 25-4-1413, C.R.S., and receives 2 percent of tobacco settlement payments with a two million dollar cap. The grant program, which is overseen by a 7-member advisory committee, provides competitive grants to organizations that addresses local community needs in the areas of medically accurate HIV and AIDS prevention and education.

**Personal Services.** Staffing levels for the Sexually Transmitted Disease, HIV and AIDS section are shown in the table below.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Accounting                   | 0.3                          | 0.5                           | 0.5                           | 0.5                              |
| Administrative Support Staff | 1.3                          | 1.5                           | 1.5                           | 1.5                              |
| Information Systems Staff    | 2.0                          | 2.0                           | 2.0                           | 2.0                              |
| Management                   | 0.2                          | 0.5                           | 0.5                           | 0.5                              |
| Medical Health Professional  | 22.5                         | 27.3                          | 27.3                          | 27.3                             |
| Medical Records Technicians  | 1.4                          | 2.0                           | 2.0                           | 2.0                              |
| Nurse Consultant             | 0.1                          | 1.0                           | 1.0                           | 1.0                              |
| Staff / General Professional | 20.7                         | 21.0                          | 21.0                          | 21.0                             |
| <b>Total</b>                 | <b>48.5</b>                  | <b>55.8</b>                   | <b>55.8</b>                   | <b>55.8</b>                      |

The following table presents the corresponding Option 8 calculation.

| <b>Personal Services</b>         | <b>Total</b>     | <b>GF</b> | <b>CF</b>     | <b>RF</b> | <b>FF</b>        | <b>FTE</b>  |
|----------------------------------|------------------|-----------|---------------|-----------|------------------|-------------|
| FY 2008-09 Appropriation         | 3,401,132        | 0         | 78,038        | 0         | 3,323,094        | 55.8        |
| Salary Survey                    | 0                | 0         | 0             | 0         | 0                | 0.0         |
| 80% of Performance-based Pay     | 0                | 0         | 0             | 0         | 0                | 0.0         |
| <b>FY 2009-10 Recommendation</b> | <b>3,401,132</b> | <b>0</b>  | <b>78,038</b> | <b>0</b>  | <b>3,323,094</b> | <b>55.8</b> |
| FY 2009-10 Request               | 3,401,132        | 0         | 78,038        | 0         | 3,323,094        | 55.8        |

Of the total FTE in this table, 1.2 are the cash-funded FTE of the HIV and AIDS Prevention Grant Program; the cash funds appropriation is for those FTE.

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**Operating Expenses.** Like the Personal Services appropriation, the Operating Expenses appropriation has two components: cash funds from tobacco-settlement revenues and federal funds. For simplicity, staff will deal with each separately.

**Part 1, FF Operating Expenses.** Staff recommends that the Committee approve the Department's request for a continuation appropriation of \$4,813,000 for federally-funded operating expenses. About 80 percent of the federal funding in this line item is used for grants to county and local governments and to non-profit organizations to conduct STD monitoring, prevention and education efforts.

**Part 2, CF Operating Expenses.** The cash funds portion of the Operating Expenses appropriation is computed in the following table. As the table indicates, the tobacco-settlement-funded AIDS and HIV Prevention Fund, the appropriation's source, will carry a balance into FY 2009-10. Staff recommends that the Committee hold back \$30,000 in order to keep a balance in the fund equal to approximately 1.5 percent of annual tobacco-revenue receipts. This fund balance could be used in the future to avoid small negative supplemental adjustments if tobacco settlement payments come in slightly lower than the forecast. The fund balance could also be used to cushion a decline if tobacco settlement payments fall more sharply.

After subtracting the cash funds appropriation for personal services calculated above, this leads to the following appropriation for operating expenses. CHAPP grants are made from this appropriation.

| <b>CF Operating Expenses<br/>(The Colorado HIV and AIDS Prevention Grant Program - "CHAPP")</b> | <b>CF</b>        |
|---|------------------|
| Projected tobacco settlement revenue based on the January 2009 Legislative Council Forecast     | 1,996,443        |
| + Projected fund balance carried forward from prior year  | 814,000          |
| – Recommended fund balance held in reserve (approximately 1.5% of annual settlement revenue)    | (30,000)         |
| – Recommended CF Personal Services appropriation computed above                                 | (78,038)         |
| <b>FY 2009-10 CF Recommendation</b>   | <b>2,702,405</b> |
| FY 2009-10 CF Request   | 3,139,141        |

**(3) Ryan White Act**

This section administers the grants that Colorado receives under the federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act. It also administers the state's AIDS Drug Assistance Program (ADAP) which is funded with tobacco settlement dollars.

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The federal Ryan White CARE Act funds primary care and support services for individuals living with HIV and AIDS who lack health insurance and financial resources to pay for their care. Drug assistance, ambulatory health care, and support services are the primary focus of the program, but training and technical assistance for providers is also funded. Services include primary care, dental care, mental health care, substance abuse counseling, transportation, hospice care, emergency services, drug assistance, food bank, respite care assistance, adoption and foster care, and nutrition counseling. About 70 percent of federal Ryan White CARE Act funds go for drug assistance. The related Colorado AIDS Drug Assistance Program provides AIDS/HIV treatment related drugs and opportunistic infection (OI) fighting drugs at no cost on an outpatient basis to Colorado residents who are not covered by private insurance (or are covered by private insurance that they can no longer afford, in which case the program offers assistance with premiums), are not eligible for Medicaid, and have incomes at or below 400 percent of the federal poverty level.

There is no federal matching requirement, but there is a maintenance of effort requirement. The state can meet this requirement by maintaining the prior year's level of funding for AIDS programs throughout state government, not just through spending by the Department of Public Health and Environment.

Colorado's AIDS drug assistance program receives 3.5 percent of tobacco settlement moneys, with a \$5 million cap. These settlement moneys appear exclusively on the operating expense line.

**Personal Services.** The following table shows program staffing.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 0.1                          | 0.0                           | 0.0                           | 0.0                              |
| Information Technology       | 0.3                          | 0.0                           | 0.0                           | 0.0                              |
| Management                   | 0.5                          | 0.0                           | 0.0                           | 0.0                              |
| Medical Health Professional  | 2.5                          | 2.0                           | 2.0                           | 2.0                              |
| Staff / General Professional | 5.9                          | 2.0                           | 2.0                           | 2.0                              |
| <b>Total</b>                 | <b>9.3</b>                   | <b>4.0</b>                    | <b>4.0</b>                    | <b>4.0</b>                       |

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the personal services recommendation.

| <b>Personal Services</b> | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|--------------------------|--------------|-----------|-----------|-----------|-----------|------------|
| FY 2008-09 Appropriation | 318,692      | 27,309    | 0         | 0         | 291,383   | 4.0        |
| Salary Survey            | 912          | 912       | 0         | 0         | 0         | 0.0        |

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| <b>Personal Services</b>         | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|----------------------------------|--------------|-----------|-----------|-----------|-----------|------------|
| 80% of Performance-based Pay     | 335          | 335       | 0         | 0         | 0         | 0.0        |
| <b>FY 2009-10 Recommendation</b> | 319,939      | 28,556    | 0         | 0         | 291,383   | 4.0        |
| FY 2009-10 Request               | 319,939      | 28,556    | 0         | 0         | 291,383   | 4.0        |

Of the FTE in the above table 0.4 are supported by the General Fund.

**Operating Expenses.** The following table summarizes the operating expense recommendation. Note that the tobacco settlement appropriation is in the CF column. The difference between the request and the appropriation is due to differing tobacco revenue forecasts.

| <b>Operating Expenses</b>                         | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> |
|---|--------------|-----------|-----------|-----------|-----------|
| FY 2008-09 Appropriation                          | 12,951,560   | 1,357,404 | 3,622,156 | 0         | 7,972,000 |
| Change of tobacco-settlement allocation (Pending) | (12,985)     | 0         | (12,985)  | 0         | 0         |
| <b>FY 2009-10 Recommendation</b>                  | 12,938,575   | 1,357,404 | 3,609,171 | 0         | 7,972,000 |
| FY 2009-10 Request                                | 13,057,028   | 1,357,404 | 3,727,624 | 0         | 7,972,000 |

**Ryan White Act Request for Information.** Staff recommends that the following request for information, which was also submitted to the Governor last year, be submitted again this session, with the indicated changes:

- 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~~: October 20, 2009. 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.

This information request first appeared as a footnote in the FY 1998-99 Long Bill at a time when the state's AIDS/HIV costs were rising about \$2 million per year and funding shortfalls left some on waiting lists. Staff believes that the requested report provides valuable information for program monitoring.



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**(4) Tuberculosis Control and Treatment**

Pursuant to Sections 25-4-501 to 513, C.R.S., the Department conducts a statewide tuberculosis program that relies on surveillance and treatment. Counties are responsible for investigating reported or suspect cases, and can order quarantine or isolation if necessary. About 45 percent of the program's funding comes from the General Fund, with 40 percent deriving from federal sources and the remainder coming from transfers from the Department of Human Services that derive from a federal source. This program was the subject of last year's Decision Item #1, Tuberculous Control and Treatment, which the General Assembly approved.

**Personal Services.** This line item provides financing for the personal services expenditures related to this program. The following table shows staffing levels.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Accounting                   | 0.2                          | 0.0                           | 0.0                           | 0.0                              |
| Administrative Support Staff | 2.2                          | 2.0                           | 2.0                           | 2.0                              |
| Information Systems Staff    | 0.3                          | 0.3                           | 0.3                           | 0.3                              |
| Management                   | 0.6                          | 0.5                           | 0.5                           | 0.5                              |
| Medical Health Professional  | 1.5                          | 1.5                           | 1.5                           | 1.5                              |
| Nurse Consultant             | 1.2                          | 1.0                           | 1.0                           | 1.0                              |
| Staff / General Professional | 3.7                          | 1.5                           | 1.5                           | 1.5                              |
| <b>Total</b>                 | <b>9.7</b>                   | <b>6.8</b>                    | <b>6.8</b>                    | <b>6.8</b>                       |

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the personal services recommendation.

| <b>Personal Services</b>   | <b>To tal</b>  | <b>GF</b>      | <b>CF</b> | <b>RF</b>     | <b>FF</b>      | <b>FTE</b> |
|--|----------------|----------------|-----------|---------------|----------------|------------|
| FY 2008-09 Appropriation   | 637,353        | 116,791        | 0         | 95,554        | 425,008        | 6.8        |
| 2nd Year Impact of 2008 Decision Item #1,<br>Tuberculous Control and Treatment | 3,368          | 3,368          | 0         | 0             | 0              | 0.0        |
| Salary Survey  | 2,214          | 2,214          | 0         | 0             | 0              | 0.0        |
| 80% of Performance-based Pay   | 813            | 813            | 0         | 0             | 0              | 0.0        |
| <b>FY 2009-10 Recommendation</b>   | <b>643,748</b> | <b>123,186</b> | <b>0</b>  | <b>95,554</b> | <b>425,008</b> | <b>6.8</b> |
| FY 2009-10 Request   | 643,748        | 123,186        | 0         | 95,554        | 425,008        | 6.8        |

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The reappropriated funds in this appropriation is transferred from a Department of Human Services federal source of funding.

**Operating Expenses.** Staff recommends that the Committee approve the Departments request for an appropriation of \$1,872,933, comprised of \$1,191,913 General Fund, \$210,020 reappropriated funds and \$471,000 federal funds, a continuation level of funding.

**(C) Environmental Epidemiology**

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

This is a monitoring and prevention program for children, newborn to age three, with birth defects, developmental disabilities, or risks of developmental delay. Eligible children are identified from multiple sources, including reports from hospitals, laboratories, clinics, and physicians. Once identified, children are referred to community-level early intervention services that help prevent secondary disabilities. About 9,000 children are identified each year and about half are referred to additional services. The program includes a birth defects registry, which is funded entirely with federal grants. The registry is used to perform epidemiological surveillance to learn about the occurrence of birth defects and developmental disabilities.

The program was established in 1989 under the general authority that Section 25-1.5-105, C.R.S., gives the Department to operate programs that prevent chronic diseases. Prior to FY 2008-09 the program was funded with a combination of General Fund and federal funds. House Bill 08-1100, Office of State Registrar Adjust Fees, added cash fund support; it gave the Department the authority to increase fees for birth, marriage, death and other certificates so as to bring in an extra \$187,500 of revenue and directed it to use the revenue to expand the Birth Defects Monitoring and Prevention program. These fees also support the Health Statistics and Vital Records section of the Center for Health and Environmental Information Division. Though the bill permitted the department to increase any of these fees, the Legislative Council Staff Fiscal Note for the bill indicated that the Department would increase birth certificate fees to finance the funding increase. Information provided with the Department's budget request indicates that it has done so. As a consequence of this funding arrangement, the General Assembly now influences birth certificate fees through the cash fund appropriations that it approves for this program. An increase in the cash funds appropriation for this line item that exceeds the growth of birth-certificate fee revenue that would occur with fees held constant would require the Department to increase those fees.

**Personal Services.** The following table presents the distribution of FTE within Birth Defects Monitoring and Prevention.

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| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Information Systems Staff    | 0.2                          | 0.3                           | 0.3                           | 0.3                              |
| Medical Health Professional  | 0.2                          | 1.5                           | 1.5                           | 1.5                              |
| Physical Scientist           | 1.0                          | 1.0                           | 1.0                           | 1.0                              |
| Statistical Analyst          | 0.1                          | 0.5                           | 0.5                           | 0.5                              |
| Staff / General Professional | 1.2                          | 2.5                           | 2.5                           | 2.5                              |
| <b>Total</b>                 | <b>2.7</b>                   | <b>5.8</b>                    | <b>5.8</b>                    | <b>5.8</b>                       |

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the personal services recommendation:

| <b>Personal Services</b>         | <b>Total</b>   | <b>GF</b>      | <b>CF</b>      | <b>RF</b> | <b>FF</b>      | <b>FTE</b> |
|----------------------------------|----------------|----------------|----------------|-----------|----------------|------------|
| FY 2008-09 Appropriation         | 445,909        | 121,631        | 142,232        | 0         | 182,046        | 5.8        |
| Salary Survey                    | 3,516          | 3,516          | 0              | 0         | 0              | 0.0        |
| 80% of Performance-based Pay     | 1,292          | 1,292          | 0              | 0         | 0              | 0.0        |
| <b>FY 2009-10 Recommendation</b> | <b>450,717</b> | <b>126,439</b> | <b>142,232</b> | <b>0</b>  | <b>182,046</b> | <b>5.8</b> |
| FY 2009-10 Request               | 450,717        | 126,439        | 142,232        | 0         | 182,046        | 5.8        |

**Operating Expenses.** Staff recommends approval of the Department's request for a continuation level of funding for operating expenses of \$35,667, comprised of \$1,425 cash funds and \$34,242 federal funds.

**(2) Federal Grants.** This line reflects federal grants that do not fit elsewhere within the division's budget. Among the larger current grants are \$435,000 for Surveillance and Epidemiological Research and \$550,000 for Fetal Alcohol Syndrome Prevention. Staffing levels for these federal grants are summarized below.

| <b>Staffing Summary</b>             | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff        | 0.5                          | 1.0                           | 1.0                           | 1.0                              |
| Environmental Protection Specialist | 0.1                          | 0.5                           | 0.5                           | 0.5                              |
| Information Systems Staff           | 0.7                          | 1.0                           | 1.0                           | 1.0                              |
| Medical Health Professional         | 2.9                          | 4.0                           | 4.0                           | 4.0                              |
| Physical Scientist                  | 2.7                          | 4.0                           | 4.0                           | 4.0                              |

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| <b>Staffing Summary</b>             | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Public Health Medical Administrator | 0.6                          | 1.0                           | 1.0                           | 1.0                              |
| Staff / General Professional        | 1.9                          | 3.0                           | 3.0                           | 3.0                              |
| Statistical Analyst                 | 0.7                          | 1.0                           | 1.0                           | 1.0                              |
| <b>Total</b>                        | <b>10.1</b>                  | <b>15.5</b>                   | <b>15.5</b>                   | <b>15.5</b>                      |

**The Department requests and staff recommends an appropriation of \$2,375,000 federal funds and 15.5 FTE for this line item.** The recommended federal funds appropriation reflects recent actual spending levels.

**(D) Emergency Management**

As part of its Decision Item #2, Emergency Preparedness Planning and Response, the Department requests that this subdivision be moved to the requested new Emergency Preparedness and Response subdivision that will be presented later.

**(E) Federal Grants**

This line item reflects federal grants that do not fit elsewhere within the division's budget. Staffing levels for these federal grants are presented in the table below.

| <b>Staffing Summary</b>             | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff        | 4.7                          | 2.0                           | 2.0                           | 2.0                              |
| Budget Analyst                      | 0.2                          | 0.0                           | 0.0                           | 0.0                              |
| Environmental Protection Specialist | 1.6                          | 1.6                           | 1.6                           | 1.6                              |
| Information Technology              | 9.0                          | 8.0                           | 8.0                           | 8.0                              |
| Management                          | 1.0                          | 1.0                           | 1.0                           | 1.0                              |
| Medical Health Professional         | 13.5                         | 13.0                          | 13.0                          | 13.0                             |
| Medical Records Technicians         | 0.1                          | 0.0                           | 0.0                           | 0.0                              |
| Nurse Consultant                    | 0.7                          | 1.0                           | 1.0                           | 1.0                              |
| Physical Scientist                  | 0.1                          | 0.0                           | 0.0                           | 0.0                              |
| Professional Engineer               | 0.8                          | 1.0                           | 1.0                           | 1.0                              |
| Program Administrator               | 0.1                          | 0.0                           | 0.0                           | 0.0                              |
| Public Health Medical Administrator | 0.4                          | 0.5                           | 0.5                           | 0.5                              |

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| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Statistical Analyst          | 1.5                          | 1.0                           | 1.0                           | 1.0                              |
| Staff / General Professional | 29.9                         | 20.2                          | 20.2                          | 20.2                             |
| <b>Total</b>                 | <b>63.6</b>                  | <b>49.3</b>                   | <b>49.3</b>                   | <b>49.3</b>                      |

**The Department requests and staff recommends that the Long Bill reflect \$9,602,202 of federal funds and 49.3 FTE for this line.** This represents a continuation level of federal funding and is the amount the Department anticipates that it will receive.

**Impact of the American Recovery and Reinvestment Act (The Federal Stimulus Bill)**

The Disease Control and Environmental Epidemiology Division will likely receive funding for immunizations from the federal stimulus bill. The estimated amount is \$300 million nationwide, but there has been no guidance from the Centers for Disease Control and Prevention (CDC) as to the specific amount that will come to Colorado. The Centers for Disease Control anticipates receiving approximately \$1 million per state from the Health Information Technology Fund within the stimulus package. They expect to distribute that funding to select Sentinel Immunization Information System (IIS) sites throughout the country. The Colorado Immunization Information System (CIIS) is one of the sites that may be selected for funding. The funds will be limited to expansion activities and not current operations. Please note that this funding has not been confirmed by the CDC, nor is it known when the money will be coming to the Department.

**(10) PREVENTION SERVICES DIVISION**

*Subdivisions:*

- (A) Prevention Programs
- (B) Women's Health - Family Planning
- (C) Rural-Primary Care
- (D) Prevention Partnerships
- (E) Family and Community Health
- (F) Nutrition Services
- (G) Federal Grants

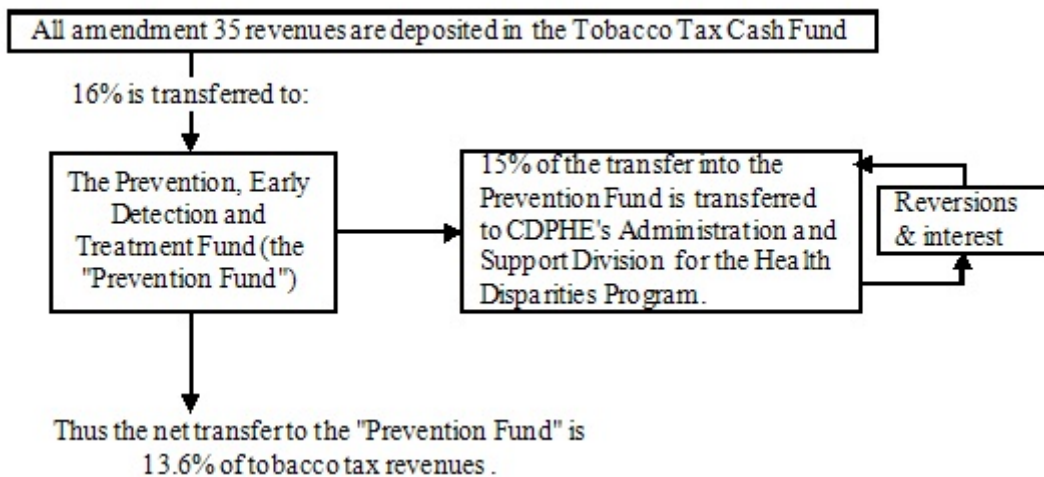
The Prevention Services Division oversees a wide range of health promotion and disease- and injury-prevention programs for children, youth, and adults.

**Amendment 35 Funding for Cancer, Cardiovascular and Pulmonary Diseases**

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Amendment 35, Tobacco Taxes for Health Related Purposes, added Article X, Section 21 (5) (d) to the Colorado Constitution, which requires that 16 percent of the revenues raised by the Amendment's tobacco tax be appropriated to the Prevention Services Division for the prevention, early detection and treatment of cancer, cardiovascular disease and pulmonary disease. Appropriations of this "cancer-cardiovascular-pulmonary" revenue occur in several places in the Prevention Services Division and this portion of the figure setting presentation provides background for these appropriations.

Section 24-22-117 (2) (d), which implements this portion of Amendment 35, transfers 16 percent of Amendment 35's revenues to the Prevention Early Detection and Treatment Fund (the "Prevention" fund) and then requires that 15 percent of this 16 percent be transferred to the Health Disparities Grant Program Fund. The net result is that 13.6 percent (85% of 16%) of Amendment 35's total revenues are transferred to the Prevention Fund as shown in the following diagram:



To comply with the constitutional requirement that all cancer-cardiovascular-pulmonary revenue be appropriated to the Prevention Services Division, the FY 2008-09 Long Bill contains a single appropriation within the Prevention Services Division called "Prevention, Early Detection and Treatment Fund Expenditures." This "Expenditures" appropriation equals the sum of the cancer-cardiovascular-pulmonary revenue and any unspent Expenditures appropriations from the prior year. Appropriations to Amendment 35's various cancer-cardiovascular-pulmonary line items, such as those to the Health Disparities Program, are reappropriations of the Expenditures appropriation.

As presented earlier in this document, during supplementals the Department pointed out a technical error in staff's calculation of the Expenditures appropriation and requested that the appropriations to the Health Disparities program be replaced with direct appropriations from the Health Disparities

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Grant Program Fund. Staff recommended a correction to the technical error and promised to examine the direct appropriation issue during figure setting.

Since the January supplemental presentation for CDPHE, staff has consulted with Legislative Legal Services, with other JBC staff, and with the Department and has concluded that the direct appropriation approach has merit if it is coupled with an appropriation that satisfies the constitutional requirement that the cancer-cardiovascular-pulmonary revenue be appropriated to the Prevention Services Division.

**Staff recommends that the "Prevention, Early Detection, and Treatment Fund Expenditures" appropriation that is currently in the Long Bill be eliminated and that the following cash funds appropriations from the Prevention, Detection and Early Treatment Fund be added to the Prevention Services Division's subdivision (A) (1) Prevention Programs and Administration:**

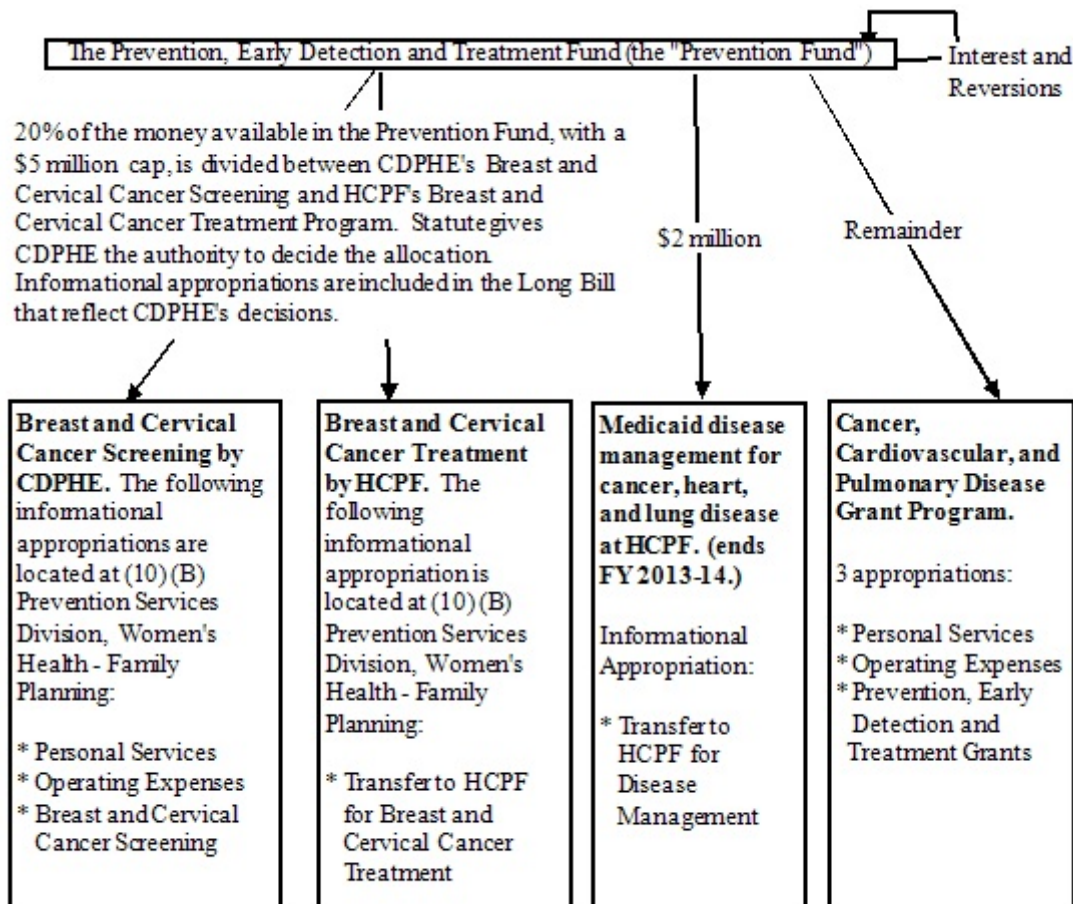
**"Transfer to the Health Disparities Grant Program Fund",** an appropriation equal to 2.4 percent of projected Amendment 35 revenues. Based on the December 2008 Legislative Council Staff forecast of Amendment 35 revenue, this will be **an appropriation of \$3,984,000.**

**Staff also recommends that all other appropriations of cancer-cardiovascular-pulmonary revenue within the Prevention Services Division be from the Prevention, Detection and Early Treatment Fund.**

Staff believes that these appropriations are more understandable than the current appropriations and less prone to technical error, that they conform with the constitutional requirement of an appropriation to the Prevention Services Division, and that they accord with the provisions in Sections 24-22-117 (2) (d) and (f), C.R.S. The change will also reduce the number of double appropriations in this section of the Long Bill.

The following diagram shows the flow of the moneys to the four programs that are supported by the Prevention Fund after the transfer to Health Disparities:

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Observations on this diagram:

1. CDPHE "allocates" 20 percent up to a maximum of \$5 million of the appropriation from the Prevention Fund and divides it between (1) Breast and Cervical Cancer Screenings, which are handled by CDPHE contractors, and (2) Early Detection and Treatment, which is handled by HCPF. Statute does not indicate the proportions to be spent on each. CDPHE decides how much to spend on personal services, operations, and screenings – there are no statutory guidelines or limits. Staff is not sure whether this grants CDPHE the authority to choose the level of FTE for the program. The amount transferred to HCPF for breast and cervical cancer treatment (as opposed to screening) is driven by the needs of the treatment program. The amount spent on screenings is basically a residual.

Statute is rather unclear concerning the base on which the 20 percent allocation should be calculated, in particular, it is unclear whether it should include the amount diverted to Health Disparities.



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2. Though no appropriation is required, the Long Bill includes informational appropriations on the following lines that reflect CDPHE's allocation decisions:

- (10) Prevention Services Division
  - (B) Women's Health - Family Planning
    - (1) Personal Services
    - (2) Operating Expenses
    - (3) Breast and Cervical Cancer Screening
    - (4) Transfer to the Department of Health Care Policy and Financing  
for Breast and Cervical Cancer Treatment

The last of these appropriations is designed to satisfy the constitutional requirement that all cancer-cardiovascular-pulmonary revenue be appropriated to the Prevention Services Division.

3. The allocation for Cancer, Cardiovascular, and Pulmonary Disease Grants is a residual. This program receives the moneys that are not allocated to breast and cervical cancer screening and treatment or to disease management. Applying the December 2008 Legislative Council Staff forecast of Amendment 35 revenues yields the following allocation for grants:

| Item   | Amount              |
|--|---------------------|
| Projected balance in the Prevention Fund at the start of FY 2009-10  | \$5,500,000         |
| + 13.6% of projected Amendment 35 revenue  | 22,576,000          |
| - \$2 million transfer to HCPF for disease management  | (2,000,000)         |
| + Projected interest earnings of the Prevention Fund, conservatively forecast to equal zero  | 0                   |
| - Allocation to Breast and Cervical Cancer Screening and Treatment (20% of amount available for appropriation in the Prevention Fund, not to exceed \$5.0 million)                   | (5,000,000)         |
| <b>= Total available to the Cancer, Cardiovascular, and Pulmonary Disease Grants Program.</b><br>This amount will be divided among Personal Services, Operating Expenses, and Grants | <b>\$21,076,000</b> |

The appropriations associated with this table will be presented later.

**Staff requests permission to update the Amendment 35 appropriations if the March Legislative Council Staff revenue forecast becomes available in time to revise the Long Bill before it is introduced.** All of these appropriations are dictated by statute, so the updates are all mechanical. **Staff will talk to the Committee if something unanticipated occurs.**

Staff proposes to update:

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1. The transfer to the Health Disparities Program,
2. The transfers to HCPF,
3. The grant appropriation for the Health Disparities Grant Program,
4. The grant appropriation for the Cancer, Cardiovascular, and Chronic Pulmonary Disease Prevention, Early Detection and Treatment Program,
5. The grant appropriation for the Tobacco Education, Prevention, and Cessation Program, and
6. The appropriations for Immunizations Performed by County Public Health Nursing Services.

Supplementals for the Amendment 35 appropriations are unlikely. In 2006 the Committee decided that it would generally not "true up" appropriations during January supplementals in order to reflect the latest revenue forecast. An exception could occur if projected revenues were to slump sharply. In such a case, a negative supplemental would be required.

**(A) Prevention Programs**

**(1) Programs and Administration**

The Programs and Administration section provides general oversight for the prevention programs and also staffs and funds specific federal grant programs. The goal is to reduce disease and injuries through prevention and education.

**Budget Amendment BA-12, Reduce Administration Support for Prevention Programs:** During supplementals, the Department requested that the General Fund Personal Services appropriation for the Programs and Administration subdivision be reduced by \$5,983. The Committee approved the request.

With Budget Amendment BA-12, the Department requests that this reduction be annualized with a further General Fund reduction of \$7,301, which brings the total reduction to \$13,284, which is 11% less than the FY 2008-09 General Fund appropriation.

The program that is being reduced provides overall support for the division's prevention programs, and also provides staff and funding for the administration of several federal grant programs. The Department indicates that it has enough flexibility to move employees onto some of the Department's many federal grants. The budget amendment expressly recognizes this by increasing the requested federal funds appropriation by \$13,284. The Department will not eliminate any staff as a result of this reduction.

**Staff recommends that the Committee approve this request and reduce the Personal Services General Fund appropriation by \$7,301.**

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**Personal Services.** The following table presents the distribution of FTE within Programs and Administration.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Accounting                   | 0.5                          | 0.5                           | 0.5                           | 0.5                              |
| Administrative Support Staff | 3.2                          | 3.2                           | 3.2                           | 3.2                              |
| Health Professional          | 2.1                          | 2.1                           | 2.1                           | 2.1                              |
| Information Systems Staff    | 0.1                          | 0.1                           | 0.1                           | 0.1                              |
| Management                   | 0.4                          | 0.4                           | 0.4                           | 0.4                              |
| Medical Records Technician   | 0.8                          | 0.8                           | 0.8                           | 0.8                              |
| Staff / General Professional | 12.4                         | 13.8                          | 13.8                          | 13.8                             |
| Program Assistant            | 2.0                          | 2.0                           | 2.0                           | 2.0                              |
| Statistical Analyst          | 0.8                          | 0.8                           | 0.8                           | 0.8                              |
| <b>Total</b>                 | <b>22.3</b>                  | <b>23.7</b>                   | <b>23.7</b>                   | <b>23.7</b>                      |

The corresponding Option 8 calculation yields the following recommendation:

| <b>Personal Services</b>  | <b>Total</b>     | <b>GF</b>      | <b>CF</b>      | <b>RF</b> | <b>FF</b>      | <b>FTE</b>  |
|---|------------------|----------------|----------------|-----------|----------------|-------------|
| FY 2008-09 Appropriation  | 1,597,809        | 113,678        | 0              | 669,447   | 814,684        | 23.7        |
| Salary Survey   | 22,122           | 9,637          | 0              | 12,485    | 0              | 0.0         |
| 80% of Performance-based Pay  | 7,787            | 3,541          | 0              | 4,246     | 0              | 0.0         |
| Budget Amendment BA-12: Reduce<br>Administration Support for Prevention<br>Programs       | 5,983            | (7,301)        | 0              | 0         | 13,284         | 0.0         |
| Eliminate "Prevention, Early Detection, and<br>Treatment Fund Expenditures" appropriation | 0                | 0              | 686,178        | (686,178) | 0              | 0.0         |
| <b>FY 2009-10 Recommendation</b>  | <b>1,633,701</b> | <b>119,555</b> | <b>686,178</b> | <b>0</b>  | <b>827,968</b> | <b>23.7</b> |
| FY 2009-10 Request  | 1,633,701        | 119,555        | 0              | 686,178   | 827,968        | 23.7        |

The appropriation in the cash funds and reappropriated funds columns of the above table is for personal services for the Prevention, Early Detection and Treatment Grants Program. In the FY 2008-09 Long Bill this was a reappropriated funds appropriation from the Prevention, Early Detection and Treatment Fund Expenditures appropriation, which staff has recommended be eliminated. As a consequence of this change, this appropriation is now cash funds as shown in the

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above table. This appropriation will be used below to compute the appropriation for Prevention, Early Detection and Treatment Grants.

**Operating Expenses.** The following table shows the computation of the Operating Expenses recommendation:

| Operating Expenses   | Total          | GF       | CF             | RF        | FF             |
|--|----------------|----------|----------------|-----------|----------------|
| FY 2008-09 Appropriation   | 783,293        | 0        | 0              | 118,440   | 664,853        |
| Eliminate "Prevention, Early Detection, and Treatment Fund Expenditures" appropriation | 0              | 0        | 118,440        | (118,440) | 0              |
| <b>FY 2009-10 Recommendation</b>   | <b>783,293</b> | <b>0</b> | <b>118,440</b> | <b>0</b>  | <b>664,853</b> |
| FY 2009-10 Request   | 783,293        | 0        | 0              | 118,440   | 664,853        |

The appropriation in the CF and RF columns of the above table is the appropriation for operating expenses of the Prevention, Early Detection and Treatment Grants Program, which, given staff's recommendations concerning the Prevention, Early Detection and Treatment Fund Expenditures appropriation, is reclassified as cash funds. The total for this column is used below to compute the appropriation for Prevention, Early Detection and Treatment Grants.

**Prevention, Early Detection and Treatment Fund Expenditures.** As discussed above, **Staff recommends that this line item be eliminated.**

**Cancer, Cardiovascular Disease, and Pulmonary Disease Grants.** These grants are authorized by Section 25-20.5-304, C.R.S. The amount available for grants is the residual after subtracting the appropriation for personal services and operating expenses, as computed in the following table. The appropriation is cash funds.

| Grants Computation  | CF           |
|---|--------------|
| Total appropriation to the Prevention, Early Detection and Treatment Grants Program | \$21,076,000 |
| – Personal Services appropriation for the Grants Program                            | (686,178)    |
| – Operating Expenses appropriation for the Grants Program                           | (118,440)    |
| = Recommended appropriation for grants  | \$20,271,382 |

**Staff also recommends that this line item, which was formerly titled "Prevention, Early Detection and Treatment Grants" be retitled "Cancer, Cardiovascular Disease, and Pulmonary Disease Grants", a name that is in closer accord with the Constitution and Statute.**

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**Five percent administrative expense limitation:** Section 25-20.5-306, C.R.S., states that up to 5 percent of the moneys annually appropriated to the Prevention Services Division from the Prevention, Early Detection, and Treatment Fund may be used for administrative expenses. Since Personal Services plus Operating Expenses equal \$804,618, the program is comfortably within this limitation.

**Transfer to the Health Disparities Cash Fund.** As discussed earlier, Section 24-22-117 (d) (III) requires that 15 percent of the 16 percent of Amendment 35 revenues transferred to the Prevention Fund be transferred to the Health Disparities Grant Program Fund. **Staff recommends that a \$3,984,000 cash funds appropriation titled "Transfer to the Health Disparities Grant Program Fund" from the Prevention, Early Detection, and Treatment Fund be placed in (A) Prevention Programs.**

**Transfer to the Department of Health Care Policy and Financing for Disease Management.** Section 24-22-117 (d) (IV.5) requires a \$2 million transfer to HCPF from the Prevention Fund for medicaid disease management programs that address cancer, heart disease and lung disease. This transfer continues until and including fiscal year 2012-13. **Staff recommends that a \$2 million appropriation titled "Transfer to the Department of Health Care Policy and Financing for Disease Management" from the Prevention, Early Detection, and Treatment Fund be placed in (A) Prevention Programs.**

**Short Term Innovative Health Program Grants.** Section 25-36-101, C.R.S., gives the Department the authority to make short term grants for innovative health programs ("Innovative" grants). These grants, which may be of no more than one fiscal year in duration, fund innovative health programs that are designed to improve the health of Coloradans. The Short-term Innovative Health Program Grant Fund (the "Innovative" Fund), which supports this program, receives 4 percent of Tier 2 tobacco settlement revenues plus the reversions and income of most other Tier 2 tobacco settlement programs. In addition, Section 22-24-115 (1) (b) requires that all unexpended and unencumbered moneys in the Tobacco Litigation Settlement Cash Fund, which is the main tobacco cash fund, be transferred to the Innovative Fund at the end of each year.

This program was established by S.B. 07-97, but it has been slow getting started. Thus far it has not hired the 1.0 FTE that were envisioned in S.B. 07-97 and it has made few grants. As a consequence of the low expenditures, the Innovative Fund accumulated a substantial balance. During supplementals, the General Assembly approved (in S.B. 08-208) a \$4,352,319 transfer from the Innovative Fund to the General Fund in order to augment the General Fund. This transfer was designed to eliminate the fund's entire balance, bringing it to \$0 at the start of FY 2009-10.

During the 2007 session the Innovative Fund served as a source of funding for seven other bills: S.B. 07-4, S.B. 07-146, S.B. 07-232, H.B. 07-1057, H.B. 07-1064, H.B. 07-1335, and H.B. 07-1346,

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which each contained appropriations either directly or indirectly from the Short Term Innovative Health Program Grant Fund. Four of these bills contain statutory appropriations for FY 2009-10 and later years. These appropriations reduce the amount that can be appropriated for grants from the Innovative Fund.

| <b>2007 Session Bills with Appropriations Either Directly or Indirectly from the Short-term Innovative Health Programs Grant Fund in FY 2009-10, 2010-11 and 2011-12</b> |   |                   |                   |                   |
|--|---|-------------------|-------------------|-------------------|
| <b>Bill #</b>  | <b>Short Title</b>                              | <b>FY 2009-10</b> | <b>FY 2010-11</b> | <b>FY 2011-12</b> |
| H.B. 07-1057   | Juvenile Justice Family Advocate Program        | \$221,717         | \$221,717         | \$0               |
| S.B. 07-004  | Early Intervention Services Coordinated Payment | 59,299            | 0                 | 0                 |
| S.B. 07-146  | Veterans Mental Health Services Pilot Program   | 300,000           | 0                 | 0                 |
| S.B. 07-232  | Health Professional Loan Repayment Program      | 60,000            | 60,000            | 60,000            |
|  | <b>Total taken from Innovative Fund</b>         | <b>\$641,016</b>  | <b>\$281,717</b>  | <b>\$60,000</b>   |

The *potential* appropriation for Innovative Grants can then be computed as follows:

| <b>Item</b>   | <b>Amount</b>    |
|---|------------------|
| Forecast of FY 2009-10 tobacco settlement revenue allocation (Pending)  | 2,132,151        |
| + Fund balance carried forward into FY 2009-10  | 0                |
| + Reversions and income of most other Tier 2 settlement programs and sweep unexpended moneys in the Tobacco Litigation Settlement Cash Fund (conservatively forecast = 0) | 0                |
| - FY 2009-10 obligations of Innovative Fund resulting from 2007 session bills   | (641,016)        |
| <b>= Potential FY 2009-10 Appropriation for Innovative Grants</b>   | <b>1,491,135</b> |

**The Department requests and staff recommends that there be no appropriations for the Innovative Grants Program for FY 2009-10 and that the savings be transferred to the General Fund.** As indicated in the table above, this would permit a \$1,491,135 transfer to the General Fund during FY 2009-10. Because approximately 85 percent of settlement revenues are received in the year before they are received, about 85% of this amount could be transferred to the General Fund in FY 2008-09, if needed. Given the conservative forecast for other sources of inflow, larger transfers to the General Fund from this source will probably be possible next year, but is difficult to estimate how much larger at this time.

If a transfer to the General Fund is needed in FY 2009-10, it is not necessary to run a bill now. The bill could be run during the 2010 session; the money would simply stay in the Innovative Fund until that time.

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Note that H.B. 09-1111 (Health Resources For Underserved Areas), which is currently awaiting a hearing in the House Appropriations Committee, would require a FY 2009-10 appropriation from the Innovative Fund of \$90,070 and a FY 2010-11 appropriation from the Innovative Fund of \$87,456.

**Indirect Cost Assessment.** The indirect cost assessment line item, which combines the assessments for all programs in the division, will be calculated after the Committee makes its final decisions on the Department's budget and is therefore shown as pending.

**(2) Cancer Registry**

This line item supports a statewide central cancer registry, which provides population-based data on cancer treatment, incidence, death, and survival. Currently, there are 18,000 new cancer patients every year in Colorado. The Department continues to receive a federal grant from the National Program for Cancer Registries, to be used specifically to enhance and improve the quality of statewide cancer data, increase the timeliness of reporting and processing of cancer-related data, and to encourage the use of data by researchers in reporting cancer incidence rates and trends to the public. The General Fund in this line item is used to meet the maintenance of effort requirement that enables the program to qualify for the federal grants.

**Personal Services.** The staffing mix is summarized in the following table.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Information Systems Staff    | 0.1                          | 0.1                           | 0.1                           | 0.1                              |
| Staff / General Professional | 8.2                          | 8.2                           | 8.2                           | 8.2                              |
| Statistical Analyst          | 1.7                          | 1.7                           | 1.7                           | 1.7                              |
| <b>Total</b>                 | <b>10.0</b>                  | <b>10.0</b>                   | <b>10.0</b>                   | <b>10.0</b>                      |

The following table presents the Option 8 computations and the Staff recommendation.

| <b>Personal Services</b>         | <b>Total</b>   | <b>GF</b>      | <b>CF</b> | <b>RF</b> | <b>FF</b>      | <b>FTE</b>  |
|----------------------------------|----------------|----------------|-----------|-----------|----------------|-------------|
| FY 2008-09 Appropriation         | 669,720        | 188,110        | 0         | 0         | 481,610        | 10.0        |
| Salary Survey                    | 4,949          | 4,949          | 0         | 0         | 0              | 0.0         |
| 80% of Performance-based Pay     | 1,818          | 1,818          | 0         | 0         | 0              | 0.0         |
| <b>FY 2009-10 Recommendation</b> | <b>676,487</b> | <b>194,877</b> | <b>0</b>  | <b>0</b>  | <b>481,610</b> | <b>10.0</b> |
| FY 2009-10 Request               | 676,487        | 194,877        | 0         | 0         | 481,610        | 10.0        |

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**Operating Expenses.** The Department requests and staff recommends a continuation appropriation of \$365,552, comprised of \$30,552 General Fund and \$335,000 federal funds.

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

This program, which receives federal grants, focuses on the six most common forms of cancer: breast, cervical, colon, lung, prostate, and skin. The line encompasses grants from the Centers for Disease Control and Prevention for Asthma, Cancer, Diabetes, Obesity, Arthritis and Heart Disease prevention, as well as Physical Activity and Healthy Aging promotion. Chronic disease prevention programs implement activities following CDC guidance. Each program has developed a statewide strategic plan, a burden of disease report, and partners with coalitions or advisory groups to extend the reach of the programs statewide.

Staffing levels are shown in the following table.

| Staffing Summary             | FY 2007-08<br>Actual | FY 2008-09<br>Approp. | FY 2009-10<br>Request | FY 2009-10<br>Recommend. |
|------------------------------|----------------------|-----------------------|-----------------------|--------------------------|
| Administrative Support Staff | 1.6                  | 1.6                   | 1.6                   | 1.6                      |
| Health Professional          | 4.3                  | 4.3                   | 4.3                   | 4.3                      |
| Management                   | 0.5                  | 0.5                   | 0.5                   | 0.5                      |
| Staff / General Professional | 17.0                 | 16.2                  | 16.2                  | 16.2                     |
| Statistical Analyst          | 1.2                  | 1.2                   | 1.2                   | 1.2                      |
| <b>Total</b>                 | <b>24.6</b>          | <b>23.8</b>           | <b>23.8</b>           | <b>23.8</b>              |

**Staff recommends that the Committee approve the Department's request for a continuation appropriation of \$5,643,152 federal funds and 23.8 FTE.**

**Chronic Disease and Cancer Prevention Grants Footnote.** Staff recommends that the following footnote, which appeared in the FY 2008-09 Long Bill, be *discontinued*:

- 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.



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**Comment:** In recent years, the Department has 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. Staff has expressed this opinion for several years and now recommends that the footnote be discontinued.

**(4) Suicide Prevention**

Colorado has one of the highest per capita suicide rates in the nation, ranking sixth in 2005, behind five other western states, with a suicide rate almost three times higher than the rates in New York and New Jersey, the two lowest states. House Bill 00-1432 created a Suicide Prevention program within the Department, which has worked cooperatively with other groups, such as the Suicide Prevention Coalition of Colorado, to implement awareness campaigns and otherwise combat suicide. There are three main components to the program: a statewide public information campaign, training on the recognition and response to suicide, and development of local suicide prevention and education services.

Staffing levels for this program are summarized in the table below.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Staff / General Professional | 2.0                          | 2.0                           | 2.0                           | 2.0                              |
| <b>Total</b>                 | <b>2.0</b>                   | <b>2.0</b>                    | <b>2.0</b>                    | <b>2.0</b>                       |

The corresponding Option 8 calculation is as follows.

| <b>Personal Services</b>         | <b>Total</b>   | <b>GF</b>      | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|----------------------------------|----------------|----------------|-----------|-----------|-----------|------------|
| FY 2008-09 Appropriation         | 283,069        | 283,069        | 0         | 0         | 0         | 2.0        |
| Salary Survey                    | 3,516          | 3,516          | 0         | 0         | 0         | 0.0        |
| 80% of Performance-based Pay     | 1,292          | 1,292          | 0         | 0         | 0         | 0.0        |
| <b>FY 2009-10 Recommendation</b> | <b>287,877</b> | <b>287,877</b> | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>2.0</b> |
| FY 2009-10 Request               | 287,877        | 287,877        | 0         | 0         | 0         | 2.0        |

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

This program began in 2000, when the state received its first tobacco settlement payments and was, until 2005, funded by those payments. The program's goals are to reduce initiation of tobacco use by children and youth, promote cessation among youth and adults who already use tobacco, and reduce exposure to second-hand smoke. The program awards grants to school and community-based and statewide tobacco education programs that promote these goals.

The funding source for the program changed following voter approval of Amendment 35. The amendment directed 16 percent of revenues from its tobacco tax to a tobacco education and prevention grant program. House Bill 05-1261, which implemented the amendment, ended tobacco settlement support for this program. Working within the structure prescribed by Amendment 35, H.B. 05-1262 directed 16 percent of the Amendment 35's revenues into the new Tobacco Education Programs Fund and laid out the following distribution rules:

**Transfer:** 16% of total Amendment 35 tobacco tax revenues are transferred by the Treasurer to the Tobacco Education Programs Fund (Section 24-22-117 (2) (c), C.R.S.).

**Credit:** An amount equal to the interest earned on this fund may be used to reimburse tobacco wholesalers and distributors for tobacco tax they pay on bad-debt sales, i.e. on credit sales which they must write off because the buyer never pays. However, the Department of Revenue is not using this provision; it is giving credit in another fashion.

**Appropriation:** The entire amount of money projected to be available in this fund, including any carryforward from the prior year and any interest earnings in the current year, after subtracting the credit, is appropriated by the General Assembly each year as follows (Section 24-22-117 (2) (d) (I), C.R.S.).

(1) Up to \$350,000 is appropriated to the Department of Revenue to enforce tobacco-sales-to-minors laws.

(2) The remainder is appropriated to the Prevention Services Division for tobacco education, prevention, and cessation programs. This amount is divided between personal services of program employees, operating expenses, and grants.

Any amounts that are appropriated under the above rules but remain unexpended and unencumbered at the end of a fiscal year remain with the program and are appropriated the next year.

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**Personal Services.** This line item supports the personal services costs associated with administering the tobacco education program. The following table shows the distribution of FTE.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 2.1                          | 2.1                           | 2.1                           | 2.1                              |
| Management                   | 0.3                          | 0.3                           | 0.3                           | 0.3                              |
| Staff / General Professional | 7.6                          | 7.6                           | 7.6                           | 7.6                              |
| <b>Total</b>                 | <b>10.0</b>                  | <b>10.0</b>                   | <b>10.0</b>                   | <b>10.0</b>                      |

The next table shows the corresponding Option 8 computation and the related recommendation.

| <b>Personal Services</b>         | <b>Total</b>   | <b>GF</b> | <b>CF</b>      | <b>RF</b> | <b>FF</b> | <b>FTE</b>  |
|----------------------------------|----------------|-----------|----------------|-----------|-----------|-------------|
| FY 2008-09 Appropriation         | 737,609        | 0         | 737,609        | 0         | 0         | 10.0        |
| Salary Survey                    | 9,918          | 0         | 9,918          | 0         | 0         | 0.0         |
| 80% of Performance-based Pay     | 3,746          | 0         | 3,746          | 0         | 0         | 0.0         |
| <b>FY 2009-10 Recommendation</b> | <b>751,273</b> | <b>0</b>  | <b>751,273</b> | <b>0</b>  | <b>0</b>  | <b>10.0</b> |
| FY 2009-10 Request               | 751,273        | 0         | 751,273        | 0         | 0         | 10.0        |

**Operating Expenses. The Department requests and staff recommends a continuation appropriation of \$175,000 cash funds for this line.**

**Tobacco Education, Prevention, and Cessation Grants.** This line item is the heart of the program; it provides grants to governmental and non-governmental organizations to promote smoking cessation and prevention. Section 25-3.5-805 requires that at least 15 percent of these grants be for the reduction of health disparities among minority and high risk populations and up to 15 percent of the grants go to Tony Grampsas Youth Services Program grantees. The health disparities and Tony Grampsas grants, like all of the other Tobacco Cessation and Prevention grants are made by the Tobacco Education, Prevention, and Cessation Review Committee, not by the Tony Grampsas program or by the Health Disparities program.

Section 24-22-117 (1) (c) requires that the General Assembly appropriate all of the moneys in the Tobacco Education Programs Fund each year. This means that all the Tobacco Education Programs Fund moneys not appropriated for personal services or operating expenses, or appropriated to the Department of Revenue, must be appropriated for grants. Thus one must forecast (1) the balance that will exist in the fund at the beginning of the next fiscal year, (2) the revenue that the fund will receive during the next fiscal year, including interest earnings, (3) the amount that will be appropriated to the Department of Revenue, and (4) the amount that will be appropriated for

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operating expenses and personal services in the Tobacco Education, Prevention, and Cessation program. As a practical matter, these forecasts will invariably prove inaccurate, and the amount appropriated will not exactly equal the amount available. (One might think that at least elements (3) and (4) of this calculation could be forecast exactly, but the potted central appropriations in the Executive Director's Offices of the Department of Revenue and in the Administration Division of CDPHE draw from the Tobacco Education Programs Fund, and these amounts are difficult to forecast exactly. For practical reasons, these central appropriations are assumed to be zero in the computations below. And, in passing, one might note that this problem applies to many other tobacco-settlement and Amendment 35 appropriations in the Department.) Applied to FY 2008-09, this yields the following:

| <b>Tobacco Cessation and Prevention Grants</b>  | <b>CF</b>   |
|---|-------------|
| Projected balance in the Tobacco Education and Prevention Fund at start of FY 2009-10.  | \$5,000,000 |
| + Forecast of Amendment 35 tobacco tax revenue that the Tobacco Education and Prevention Fund will receive during FY 2009-10 (based on the December 2008 Legislative Council Staff Revenue forecast). | 26,560,000  |
| + Forecast of interest that will be earned during FY 2009-10 by the Tobacco Education and Prevention Fund. Conservatively forecast to equal zero.   | 0           |
| = Forecast of moneys available in the Tobacco Education and Prevention Fund in FY 2009-10   | 31,560,000  |
| – FY 2009-10 Appropriation to Department of Revenue's Enforcement Business Group to enforce tobacco-sales-to-minors laws.*  | (350,000)   |
| – FY 2009-10 Personal Services appropriation, set above.  | (751,273)   |
| – FY 2009-10 Operating Expenses appropriation, set above.   | (175,000)   |
| = Residual  |             |
| = Recommended FY 2009-10 appropriation for Tobacco Cessation and Prevention Grants  | 30,283,727  |

\*This appropriation, which appears in the Department of Revenue's Enforcement Business Group, is established during figure setting for the Department of Revenue, but has equaled \$350,000 since the inception of this program.

**Staff requests permission to update the Tobacco Cessation and Prevention Grant appropriation when the March forecast becomes available and when the appropriation to the Department of Revenue's Enforcement Business Group has been established.**

**Five percent administrative expense limit:** Section 25-3.5-808, C.R.S., states that up to 5 percent of the moneys annually appropriated from the Tobacco Education Programs Fund may be utilized for administrative expenses of the Tobacco Education, Prevention, and Cessation Program. Since Personal Services plus Operating Expenses equal \$926,273, the program is comfortably within this limitation.

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

This line funds family planning services to clients who are at or below 185 percent of the federal poverty level. The program is funded through General Fund and federal Title X funds for contracts with local family planning providers. Some of the services provided include breast and cervical cancer screening, physical exams, sexually transmitted disease screening, contraceptive counseling and supplies, and education. Title X is not an entitlement program, and has no associated match or maintenance of effort requirements.

Often, local health facilities and non-profit clinics serve as the primary health care facility for low income women who are not Medicaid-eligible. The program serves approximately 55,000 clients per year, primarily women and teens. Neither Title X nor General Fund dollars support abortion activities, per federal Title X requirements and per state statute.

This line item also includes several smaller programs to provide health services and education to women, including the Prenatal Plus program, which the Department manages for HCPF.

The passage of Amendment 35 substantially boosted the breast and cervical cancer screening program. Prior to Amendment 35, the Department spent about \$4.1 million of federal funds on screening. Amendment 35 moneys, as directed by H.B. 05-1262, almost doubled that amount.

Note that there are two parts to the state's breast and cervical cancer programs. The first is this screening program, run by CDPHE. The second is the Breast and Cervical Cancer treatment program run by HCPF, to which qualifying women are directed if they screen positive for cancer.

**Personal Services.** This line item finances the personal services costs associated with the Women's Health program. The FTE distribution is summarized in the following table.

| Staffing Summary             | FY 2007-08<br>Actual | FY 2008-09<br>Approp. | FY 2009-10<br>Request | FY 2009-10<br>Recommend. |
|------------------------------|----------------------|-----------------------|-----------------------|--------------------------|
| Administrative Support Staff | 1.5                  | 1.5                   | 1.5                   | 1.5                      |
| Accounting                   | 0.1                  | 0.1                   | 0.1                   | 0.1                      |
| Health Professional          | 2.3                  | 5.0                   | 5.0                   | 5.0                      |
| Information Systems Staff    | 2.2                  | 5.1                   | 5.1                   | 5.1                      |
| Management                   | 0.3                  | 0.3                   | 0.3                   | 0.3                      |
| Nurse Consultant             | 1.0                  | 1.0                   | 1.0                   | 1.0                      |
| Staff / General Professional | 5.9                  | 5.9                   | 5.9                   | 5.9                      |
| Statistical Analyst          | 0.4                  | 0.4                   | 0.4                   | 0.4                      |

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| Staffing Summary | FY 2007-08<br>Actual | FY 2008-09<br>Approp. | FY 2009-10<br>Request | FY 2009-10<br>Recommend. |
|------------------|----------------------|-----------------------|-----------------------|--------------------------|
| <b>Total</b>     | <b>13.7</b>          | <b>19.3</b>           | <b>19.3</b>           | <b>19.3</b>              |

The following table summarizes staff's Option 8 computation and the related recommendation.

| Personal Services  | Total            | GF             | CF             | RF            | FF             | FTE         |
|--|------------------|----------------|----------------|---------------|----------------|-------------|
| FY 2008-09 Appropriation   | 1,291,353        | 438,756        | 0              | 181,967       | 670,630        | 19.3        |
| Salary Survey  | 15,226           | 11,721         | 0              | 3,505         | 0              | 0.0         |
| 80% of Performance-based Pay   | 5,498            | 4,306          | 0              | 1,192         | 0              | 0.0         |
| Eliminate the "Prevention, Early Detection, and Treatment Fund Expenditures" line item | 0                | 0              | 127,495        | (127,495)     | 0              | 0.0         |
| <b>FY 2009-10 Recommendation</b>   | <b>1,312,077</b> | <b>454,783</b> | <b>127,495</b> | <b>59,169</b> | <b>670,630</b> | <b>19.3</b> |
| FY 2009-10 Request   | 1,312,077        | 454,783        | 0              | 186,664       | 670,630        | 19.3        |

The reappropriated Funds are Medicaid Cash Funds transferred from the Department of Health Care Policy and Financing, where they are appropriated on the Enhanced Prenatal Care Training and Technical Assistance line item in the Other Medical Services Division. They are comprised of 50 percent General Fund and 50 percent federal funds.

The cash funds are transferred from the Prevention Fund. As noted earlier, statute gives the Department the authority to determine the amount of Amendment 35 tobacco tax moneys expended on cervical cancer screening, so the amount transferred from the Prevention, Early Detection, and Treatment Fund Expenditures line is included for informational purposes. Since 2.0 FTE are supported with Amendment 35 tobacco tax moneys, these FTE are also included for informational purposes.

**Operating Expenses. Staff recommends approval of the Department's request of \$3,355 General Fund** for this line item, a continuation appropriation.

**Purchase of Services. Staff recommends the Department's request for a continuation appropriation of \$3,434,214**, comprised of \$1,229,003 General Fund, \$25,505 reappropriated funds and \$2,179,706 federal funds. The Reappropriated Funds are Medicaid cash funds transferred from the Department of Health Care Policy and Financing where they are appropriated on the Enhanced Prenatal Care Training and Technical Assistance line item in the Other Medical Services Division.

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**Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment.** CDPHE in consultation with HCPF determines the amount of this transfer, based on the needs of HCPF's Breast and Cervical Cancer treatment program. CDPHE plans to transfer \$1,215,340, a continuation appropriation. **Staff recommends a corresponding informational appropriation of \$1,215,340 cash funds for this line item.** The line item was previously reappropriated funds, but elimination of the "Prevention, Early Detection, and Treatment Fund Expenditures" appropriation made it cash funds.

**Breast and Cervical Cancer Screening. Staff recommends an informational appropriation for this line of \$7,287,660,** comprised \$3,661,660 of cash funds and \$3,626,000 of federal funds, a continuation level of funding that corresponds to the Department's request. The line item was previously reappropriated funds, but elimination of the "Prevention, Early Detection, and Treatment Fund Expenditures" appropriation made it cash funds.

**The new CF-RF fund splits for the lines in the Women's Health - Family Planning subdivision are difficult. Staff requests permission to modify the CF-RF splits after speaking with the Department.**

**Federal Grants.** This line reflects federal grants that do not fit elsewhere within the Women's Health - Family Planning budget. Staffing levels for these federal grants are summarized in the table below.

| <b>Staffing Summary</b>          | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|----------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Assistant         | 0.6                          | 0.6                           | 0.6                           | 0.6                              |
| Health Professional              | 2.6                          | 0.6                           | 0.6                           | 0.6                              |
| Information Systems Professional | 0.2                          | 0.2                           | 0.2                           | 0.2                              |
| Staff / General Professional     | 2.1                          | 1.6                           | 1.6                           | 1.6                              |
| <b>Total</b>                     | <b>5.5</b>                   | <b>3.0</b>                    | <b>3.0</b>                    | <b>3.0</b>                       |

**The Department requests and staff recommends an appropriation of \$350,000 federal funds and 3.0 FTE for this line item.**

**Abortion Footnote. Staff recommends that the following footnote, which appeared in the FY 2008-09 Long Bill, be continued:**

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

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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.

This footnote reiterates provisions forbidding public funding for abortions contained in Section 50 of Article 5 of the state constitution and in Section 26-4-512, C.R.S.

**(C) Rural-Primary Care**

**Dental Programs.** This office focuses on increasing availability of oral health services. This office operates the Dental Loan Repayment Program, which is available to dentists and dental hygienists who agree to serve medically underserved populations in rural or urban settings. Dentists are eligible for up to \$25,000 and dental hygienists are eligible for up to \$6,000. The Repayment Program is supported with an annual appropriation of \$200,000 from the state's Tobacco Settlement receipts. This office also monitors dental-related information such as: percentage of third-grade children with sealants (35 percent); number of participants in the dental loan repayment program (14); proportion of residents with access to fluoridated drinking water (75.4 percent); number of Old Age Pension seniors receiving dental care and the number of homebound elderly served through the State dentist house call program (705).

The office utilizes volunteer dentists to provide services to homebound elderly and handicapped, and contracts with Area Agencies on Aging to provide dental services to Old Age Pension recipients. The office's staff are responsible for collection and analysis of dental health data and the monitoring and coordination of dental care. The funding source is a combination of General Fund, tobacco-settlement money, and federal funds.

The following table presents the distribution of FTE within the program.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 0.3                          | 0.3                           | 0.3                           | 0.3                              |
| Health Professional          | 1.4                          | 1.0                           | 1.0                           | 1.0                              |
| Management                   | 0.2                          | 0.2                           | 0.2                           | 0.2                              |
| Staff / General Professional | 2.3                          | 1.3                           | 1.3                           | 1.3                              |
| Statistical Analyst          | 0.2                          | 0.2                           | 0.2                           | 0.2                              |
| <b>Total</b>                 | <b>4.4</b>                   | <b>3.0</b>                    | <b>3.0</b>                    | <b>3.0</b>                       |



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The next table, which uses the Option 8 common policy approved by the Committee, summarizes staff's calculation of the recommendation.

| <b>Personal Services</b>                       | <b>Total</b>     | <b>GF</b>      | <b>CF</b>      | <b>RF</b> | <b>FF</b>      | <b>FTE</b>  |
|--|------------------|----------------|----------------|-----------|----------------|-------------|
| FY 2008-09 Appropriation                       | 1,159,018        | 574,904        | 246,131        | 0         | 337,983        | 3 .0        |
| Salary Survey                                  | 3,256            | 3,256          | 0              | 0         | 0              | 0 .0        |
| 80% of Performance-based Pay                   | 1,196            | 1,196          | 0              | 0         | 0              | 0 .0        |
| Change in available tobacco-settlement revenue | (46,131)         | 0              | (46,131)       | 0         | 0              | 0 .0        |
| <b>FY 2009-10 Recommendation</b>               | <b>1,117,339</b> | <b>579,356</b> | <b>200,000</b> | <b>0</b>  | <b>337,983</b> | <b>3 .0</b> |
| FY 2009-10 Request                             | 1,163,470        | 579,356        | 246,131        | 0         | 337,983        | 3 .0        |

The cash funds appropriation of tobacco settlement revenues is \$46,131 lower because last year the Committee appropriated a \$46,131 balance that has accumulated in the State Dental Loan Repayment Fund.

**Federal Grants.** This line reflects federal grants that do not fit elsewhere within the division's budget. Staffing levels for these federal grants are summarized in the following table.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 0.1                          | 0.1                           | 0.1                           | 0.1                              |
| Health Professional          | 0.2                          | 0.4                           | 0.4                           | 0.4                              |
| Staff / General Professional | 1.0                          | 1.0                           | 1.0                           | 1.0                              |
| <b>Total</b>                 | <b>1.3</b>                   | <b>1.5</b>                    | <b>1.5</b>                    | <b>1.5</b>                       |

**The Department requests and staff recommends that this line item reflect \$118,000 federal funds and 1.5 FTE.**

**(D) Prevention Partnerships  
(1) Interagency Prevention Programs Coordination**

These lines provide support and coordination services for youth prevention programs across state government, as well as CDPHE's own prevention programs. The Interagency Prevention Systems Program implements Section 25-20.5-101 through 109, C.R.S. It handles the coordination of prevention, intervention and treatment services for children and youth for programs that are located in five state agencies. Statute directs the Division to: (a) develop a state plan for delivery of prevention, intervention and treatment services to children and youth throughout the state, (b)

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identify performance indicators for prevention, intervention, and treatment programs, (c) act as a liaison with communities throughout the state, assisting them in their efforts to assess their needs and to secure funding and provide technical assistance in the implementation of appropriate prevention, intervention and treatment programs, (d) operate prevention and intervention programs for children and youth, (e) review federal funding guidelines and seeking waivers to promote the greatest flexibility in awarding combined program funding to community-based prevention, intervention and treatment programs, (f) develop a website with information on existing programs and potential funding sources, (g) develop uniform minimum standards for the operations of prevention/intervention programs and (i) conduct an annual review of programs.

Background: House Bill 00-1342 created the Division of Prevention and Intervention Services for Children and Youth in CDPHE and moved the Tony Grampas Youth Services Program from the Department of Local Affairs to the new division. The move was part of an effort to consolidate the provision of prevention and intervention services for children and youth within a single area in one department. H.B. 00-1025 moved the Colorado Children's Trust Fund, created in Article 3.5 of Title 19, C.R.S., from the Department of Higher Education to the new division. The Family Development Center Program created in Section 26-18-104, C.R.S. was also moved to the new division. Subsequently the Division of Prevention and Intervention Services for Children and Youth became part of today's Prevention Services Division.

**Budget Amendment 8: Reduce Funding for Interagency Prevention Program Coordination.** During supplementals the Department requested and the Committee approved a \$22,943, 10 percent reduction in the FY 2008-09 General Fund appropriation for Interagency Prevention Programs Coordination. This budget amendment continues and expands the reduction to 50 percent.

**Personal Services.** Staffing levels for this office and the Option 8 calculation, including the recommended budget-amendment reduction, are summarized in the tables below.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 0.2                          | 0.3                           | 0.3                           | 0.1                              |
| Staff / General Professional | 2.8                          | 2.8                           | 2.8                           | 1.8                              |
| Management                   | 0.1                          | 0.1                           | 0.1                           | 0.1                              |
| <b>Total</b>                 | <b>3.1</b>                   | <b>3.2</b>                    | <b>3.2</b>                    | <b>2.0</b>                       |

| <b>Personal Services</b> | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|--------------------------|--------------|-----------|-----------|-----------|-----------|------------|
| FY 2008-09 Appropriation | 206,483      | 206,483   | 0         | 0         | 0         | 3.2        |
| Salary Survey            | 6,121        | 6,121     | 0         | 0         | 0         | 0.0        |

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| <b>Personal Services</b>                            | <b>Total</b>   | <b>GF</b>      | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|---|----------------|----------------|-----------|-----------|-----------|------------|
| 80% of Performance-based Pay                        | 2,249          | 2,249          | 0         | 0         | 0         | 0.0        |
| Budget Amendment 8: Reduce Funding for Coordination | (95,955)       | (95,955)       | 0         | 0         | 0         | (1.2)      |
| <b>FY 2009-10 Recommendation</b>                    | <b>118,898</b> | <b>118,898</b> | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>2.0</b> |
| FY 2009-10 Request                                  | 118,898        | 118,898        | 0         | 0         | 0         | 2.0        |

**Operating Expenses.** Staff recommends that the Committee approve the Department's continuation request of \$16,769 General Fund for this line item.

**(2) Tony Grampsas Youth Services Program**

**Prevention Services Programs.** The Tony Grampsas Youth Services Program awards grants to community-based programs that target youth for intervention services in an effort to reduce incidents of youth crime and violence. It is supported by a 4 percent share of tobacco settlement payments up to a maximum of \$5 million.

The following tables presents program staffing.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 0.1                          | 1.0                           | 1.0                           | 1.0                              |
| Staff / General Professional | 2.0                          | 2.0                           | 2.0                           | 2.0                              |
| <b>Total</b>                 | <b>2.1</b>                   | <b>2.0</b>                    | <b>2.0</b>                    | <b>3.0</b>                       |

**The recommendation for this appropriation is pending,** but based on the January 2009 Legislative Council Staff forecast of tobacco settlement revenue, the program would receive an appropriation of \$4,124,767 cash funds and 3.0 FTE.

**Colorado Student Before-and-After-School Project.** House Bill 07-1248 created the Colorado Student Before-and-After-School Project as part of the Tony Grampsas Youth Services Program. For the FY 2007-08 fiscal year, the bill appropriated \$300,000 from the General Fund to the Colorado Student Before-and-After-School Project Fund and then reappropriated the \$300,000 to the Department of Public Health and Environment. Section 25-20.5-205, C.R.S., does not require the General Assembly to make appropriations to the Colorado Student Before-and-After-School Project, instead it makes the program optional, saying that the fund "shall consist of moneys that *may* be appropriated by the General Assembly."

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**Budget Amendment 8: Eliminate the Colorado Before and After School Project**

During supplementals the Department requested and the Committee approved a \$25,000 reduction for the Colorado Before and After School Project Fund. This budget amendment requests that the program and its cash fund be totally eliminated.

**Staff recommends that the Committee approve the Department's request and eliminate funding for the Colorado Before and After School Project and its cash fund.** The result will be a \$300,000 reduction in general fund appropriations and a \$300,000 reduction in cash funds appropriations. Overall funding of the Tony Grampsas Youth Services Program would fall by slightly more than 5 percent as a consequence.

**Tony Grampsas Youth Services Request for Information. Staff recommends that the following information request,** which was also an information request last year, **be continued** with the indicated changes:

- 60. Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Grampsas Youth Services Program, Prevention Services Programs --** The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampsas Youth Services Program by ~~December 1, 2008~~ December 1, 2009. This report should include the following information for Fiscal Year ~~2007-08~~: 2008-09: (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; (3) the most recently available report evaluating the effectiveness of programs operated by grantees.

The Tony Grampsas Youth Services program is a continuing source of interest to the General Assembly and this report provides valuable information on program operations. However, it is difficult for the Department to submit the requested report by October 20th. In the past, the Department has requested that the report be submitted by January, which would mean that that it would arrive too late for briefing. December 1st is a compromise. Staff also believes that program evaluation reports are of sufficient interest to warrant their submission but requests the "most recently available report" because the FY 2008-09 report may not be ready.

**(3) Colorado Children's Trust Fund**

The Colorado Children's Trust Fund is supported by a \$15 fee on petitioners for the dissolution of marriage, legal separation, or the declaration of legal invalidity of marriage. Moneys in the Trust provide grants to local prevention and education programs that deal with child abuse and neglect.

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Grant decisions are made by the Colorado Children's Trust Fund Board. The statute governing the Children's Trust Fund envisions building the trust fund balance until it reaches \$5 million and subsequently eliminating the fee that supports the trust, meaning that the program would then subsist on the interest earned on its fund balance. However, in 2003 \$980,396 was transferred to the General Fund from the Trust to support other state programs and the fund balance has not recovered.

**Personal Services.** The following table summarizes staffing levels for this program.

| Staffing Summary             | FY 2007-08<br>Actual | FY 2008-09<br>Approp. | FY 2009-10<br>Request | FY 2009-10<br>Recommend. |
|------------------------------|----------------------|-----------------------|-----------------------|--------------------------|
| Staff / General Professional | 0.5                  | 1.5                   | 1.5                   | 1.5                      |
| <b>Total</b>                 | <b>0.5</b>           | <b>1.5</b>            | <b>1.5</b>            | <b>1.5</b>               |

**The Department requests and staff recommends an appropriation of \$76,931 cash funds and 1.5 FTE for this program,** a continuation level of funding.

**Operating Expenses. Staff recommends that the Committee approve the Department's request for an appropriation of \$495,137,** comprised of \$395,137 cash funds and \$100,000 federal funds, a continuation appropriation.

**(E) Family and Community Health**

**(1) Maternal and Child Health.**

This office provides management and support to the programs throughout the Maternal and Child Health portion of the division. It is responsible for the coordination of programs and services. The office is funded primarily through federal funds provided by the Maternal and Child Health Grant.

The following table summarizes staffing levels.

| Staffing Summary             | FY 2007-08<br>Actual | FY 2008-09<br>Approp. | FY 2009-10<br>Request | FY 2009-10<br>Recommend. |
|------------------------------|----------------------|-----------------------|-----------------------|--------------------------|
| Administrative Support Staff | 0.6                  | 0.6                   | 0.6                   | 0.6                      |
| Management                   | 1.0                  | 1.0                   | 1.0                   | 1.0                      |
| Nurse Consultant             | 1.4                  | 3.0                   | 3.0                   | 3.0                      |
| Staff / General Professional | 5.6                  | 7.1                   | 7.1                   | 7.1                      |
| Statistical Analyst          | 1.3                  | 1.3                   | 1.3                   | 1.3                      |

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| Staffing Summary | FY 2007-08<br>Actual | FY 2008-09<br>Approp. | FY 2009-10<br>Request | FY 2009-10<br>Recommend. |
|------------------|----------------------|-----------------------|-----------------------|--------------------------|
| <b>Total</b>     | <b>9.9</b>           | <b>13.0</b>           | <b>13.0</b>           | <b>13.0</b>              |

**Staff recommends that the Long Bill reflect \$3,893,000 in federal funds and 13.0 FTE for this program.** This total reflects actual past funding levels for the line item.

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

This program focuses on the prevention of child and adolescent health problems. Funding sources include tobacco settlement money, Medicaid, and a variety of federal funds.

**Nurse Home Visitor Program.** The goal of the program is to provide educational, health and other resources for new mothers during pregnancy and the first years of their infants' lives. The program offers home visits by trained nurses to first-time mothers with incomes at or below 200 percent of the federal poverty level. The services are offered from pregnancy through the child's second birthday. Staffing levels for the program are summarized below.

| Staffing Summary             | FY 2007-08<br>Actual | FY 2008-09<br>Approp. | FY 2009-10<br>Request | FY 2009-10<br>Recommend. |
|------------------------------|----------------------|-----------------------|-----------------------|--------------------------|
| Accounting Technician        | 0.1                  | 0.1                   | 0.1                   | 0.1                      |
| Administrative Support Staff | 0.2                  | 0.2                   | 0.2                   | 0.2                      |
| Staff / General Professional | 3.2                  | 3.7                   | 3.7                   | 3.7                      |
| <b>Total</b>                 | <b>3.5</b>           | <b>4.0</b>            | <b>4.0</b>            | <b>4.0</b>               |

**The recommendation for this appropriation is pending,** but based on the January 2009 Legislative Council Staff forecast of tobacco settlement revenue, the program would receive an appropriation of \$14,436,684 cash funds and 4.0 FTE.

**Medicaid Matching Funds:** The Nurse Home Visitor program also draws matching federal funds, but those matching funds do not appear in CDPHE's budget; a portion of the Nurse Home Visitor appropriation in CDPHE's budget is transferred to the Other Medical Services Division in HCPF's portion of the Long Bill, where HCPF applies for the match. Payments work as follows: when a Nurse Home Visitor contractor provides services to non-Medicaid-eligible clients, the contractor bills CDPHE. When a contractor provides services to Medicaid-eligible clients, it bills HCPF. HCPF then asks CDPHE to transfer the money to HCPF and HCPF applies for the federal match. HCPF's appropriation of Nurse-Home-Visitor funds transferred from CDPHE has equaled \$1,505,000 in recent years, which by design exceeds the transfers that HCPF has needed in order to pay contractors. In FY 2006-07 HCPF drew \$1.35 million of federal funds.

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**Possible Medicaid Overpayments.** Recently, the Center for Medicare and Medicaid Services (CMS) informed HCPF that the reimbursement rates that it had been using for the Nurse Home Visitor program were inappropriately high. A review is currently underway and an adjustment for past overpayments by Medicaid is possible. The adjustment could cost the state or its contractors (largely local public health agencies) several million dollars.

**School-Based Health Centers.** House Bill 06-1396 created a grant program within CDPHE for the support of school-based health centers and funded it with an appropriation of \$500,000 General Fund and 0.7 FTE. The General Assembly increased funding for this program by \$500,000 last year. Eligible health centers provide standard clinic services on school district property. The centers are run by the school districts in cooperation with other health service providers such as hospitals, medical providers, and community health centers.

The following table reports the program's staffing:

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 0.1                          | 0.1                           | 0.1                           | 0.1                              |
| Staff / General Professional | 0.4                          | 0.6                           | 0.6                           | 0.6                              |
| <b>Total</b>                 | <b>0.5</b>                   | <b>0.7</b>                    | <b>0.7</b>                    | <b>0.7</b>                       |

**Staff recommends that the Committee approve the Department's request for a continuation level of funding of \$999,810 General Fund and 0.7 FTE for this line item,** a continuation level of funding.

**Federal Grants.** This line reflects federal grants that do not fit elsewhere within the division's budget. Among the larger current grants are \$700,000 for an Abstinence Education Project and \$132,000 for Early Childhood Development. Staffing levels for these federal grants are summarized in the table below.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Nurse Consultant             | 0.7                          | 0.0                           | 0.0                           | 0.0                              |
| Staff / General Professional | 2.0                          | 2.0                           | 2.0                           | 2.0                              |
| Statistical Analyst          | 0.2                          | 0.2                           | 0.2                           | 0.2                              |
| <b>Total</b>                 | <b>2.9</b>                   | <b>2.2</b>                    | <b>2.2</b>                    | <b>2.2</b>                       |

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**Staff recommends that the Committee approve the Department's request that this line item reflect \$533,000 in federal funding and 2.2 FTE.**

**(3) Children with Special Needs**

**(a) Health Care Program for Children with Special Needs**

This program is charged with developing a network of potential services for children with special health care needs. The program is supported through a mixture of General Fund, cash funds, reappropriated funds, and federal funds. The General Fund is used as part of the maintenance of effort and matching requirement for the Maternal and Child Health Block Grant. The cash funds are from patient fees that are assessed on a sliding scale based on income. The reappropriated funds, which are for Traumatic Brain Injury Services, are from the Department of Human Services. The federal funds are from the Maternal and Child Health Block Grant.

**Personal Services.** The following tables show the distribution of FTE and staff's Option 8 calculations.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Accounting                   | 0.2                          | 0.2                           | 0.2                           | 0.2                              |
| Administrative Support Staff | 2.7                          | 3.1                           | 3.1                           | 3.1                              |
| Health Professional          | 1.2                          | 3.2                           | 3.2                           | 3.2                              |
| Information Systems Staff    | 0.8                          | 0.8                           | 0.8                           | 0.8                              |
| Nurse Consultant             | 1.7                          | 1.7                           | 1.7                           | 1.7                              |
| Staff / General Professional | 7.6                          | 7.6                           | 7.6                           | 7.6                              |
| Statistical Analyst          | 0.9                          | 0.9                           | 0.9                           | 0.9                              |
| <b>Total</b>                 | <b>15.1</b>                  | <b>17.5</b>                   | <b>17.5</b>                   | <b>17.5</b>                      |

The following table summarizes the Option 8 computation and the related recommendation:

| <b>Personal Services</b>         | <b>Total</b>     | <b>GF</b>      | <b>CF</b> | <b>RF</b> | <b>FF</b>      | <b>FTE</b>  |
|----------------------------------|------------------|----------------|-----------|-----------|----------------|-------------|
| FY 2008-09 Appropriation         | 1,328,787        | 667,172        | 0         | 0         | 661,615        | 17.5        |
| Salary Survey                    | 11,721           | 11,721         | 0         | 0         | 0              | 0.0         |
| 80% of Performance-based Pay     | 4,306            | 4,306          | 0         | 0         | 0              | 0.0         |
| <b>FY 2009-10 Recommendation</b> | <b>1,344,814</b> | <b>683,199</b> | <b>0</b>  | <b>0</b>  | <b>661,615</b> | <b>17.5</b> |



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| <b>Personal Services</b> | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|--------------------------|--------------|-----------|-----------|-----------|-----------|------------|
| FY 2009-10 Request       | 1,344,814    | 683,199   | 0         | 0         | 661,615   | 17.5       |

**Operating Expenses.** Staff recommends that the Committee approve the Department's request for continuation funding of \$100,577 for this line. Of this amount, \$87,577 is General Fund and \$13,000 is federal funds.

**Purchase of Services.** This line item provides funding to the 17 local health departments and 38 county nursing services that provide care coordination, referral and family support services statewide for children with special needs. Staff recommends approval of the Department's \$3,604,750 continuation request. That total includes \$1,856,473 General Fund, \$40,874 cash funds, and \$1,707,403 federal funds.

**Traumatic Brain Injury Services.** The Health Care Program for Children with Special Needs indirectly contracts with the Department of Human Services to administer case management care coordination services for children eligible for benefits created by H.B. 02-1281, the Colorado Traumatic Brain Injury Program. The agreement allows the Program's statewide network of 17 local health departments and 38 county nursing services and 14 regional offices, which already have expertise providing case management services for children with special health care needs, to serve children in the traumatic brain injury program as well.

Each of the program's 14 regional offices has a multi-disciplinary team specializing in care coordination and family-centered services. The program also holds pediatric specialty clinics throughout rural areas of the state staffed by some of the state's leading pediatric providers. The regional offices work closely with the county nursing services in their areas to serve children in even the most remote geographic areas of Colorado.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Staff / General Professional | 0.4                          | 1.0                           | 1.0                           | 1.0                              |
| <b>Total</b>                 | <b>0.4</b>                   | <b>1.0</b>                    | <b>1.0</b>                    | <b>1.0</b>                       |

**Staff recommends approval of the Department's request for \$188,416 of reappropriated funds and 1.0 FTE for this line.** The money is a transfer from the Department of Human Services.

**(b) Genetics Counseling**

This program contracts with the University of Colorado Health Sciences Center to provide examinations, diagnostic evaluations and genetic counseling services to individuals and families at

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risk of having genetic disorders. The program is cash funded with fees from the newborn screening program. The program currently has 1.0 FTE to coordinate the care provided by the Health Sciences Center.

**Decision Item #4: Newborn Screening and Genetics Counseling.**

Parts 1 and 2 of Decision Item #4 were dealt with earlier. This portion of the presentation considers Part 3.

**Part 3. Increased funding for Genetics Counseling.** The Genetics Counseling program contracts with the University of Colorado Health Sciences Center to provide examinations, diagnostic evaluations and genetic counseling services to individuals and families at risk of having genetic disorders. The program is cash funded with fees from the newborn screening program. The program currently has 1.0 FTE to coordinate the care provided by the Health Sciences Center.

The state spends a total of \$1.3 million cash funds on the program, which regularly sees patients at Children's Hospital in Denver and periodically holds clinics in 6 cities outside Denver: Alamosa, Colorado Springs, Pueblo, Greeley, Grand Junction, and Durango. The non-Denver clinics are needed because medical genetics knowledge in Colorado is concentrated in Denver. The clinics bring cutting edge medical knowledge to other parts of the state and provide diagnosis and support to people who in many cases would not otherwise receive it. About 800 patients are seen annually in Denver and about 300 more are seen at the clinics that are held around the state. Those clinic are staffed by specialists from Denver and are held every couple of months. When clinic visitors have private insurance (53.5%), medicaid (34.8%), CHP+ (4.7%), or some other coverage, the Department bills the insurer, however, only a portion of the services provided are usually billable.

These clinics are not designed for initial diagnosis of infants who screen positive with the newborn test. Infants who screen positive would be immediately brought to Denver without waiting for the next clinic. However, followup services for those infants who screen positive would be available at these clinics. It's also important to note that the clinics are not exclusively for infants who screen positive for genetic disorders in the newborn screening test. Other children with suspected genetic problems may be seen at the clinics. Children with birth defects may attend, for example, because a genetic component is suspected. Such uses of the clinics are consonant with statute.

At the clinics, families receive advice on such questions as:

1. What sort of medical, educational, social problems will my child have?
2. What types of special care are needed, such as special diets, speech therapy, etc?
3. What are risks for other yet-to-be-born and already-born children?

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**The Department requests an additional appropriation of \$352,404 for operating expenses for its genetic clinics and \$15,927 for personal services.**

The personal services request reflects the Department's belief that the program's administrative position demands the skills of a General Professional III rather than the currently funded General Professional II.

To support the operating expense request, the Department points to medical inflation data to show that funding for the clinics has eroded in recent years, though it does not propose a convincing analysis based on this data. A staff review of past Long Bills shows that clinic funding grew from \$887,097 in FY 2000-01 to \$1,239,669 in FY 2008-09, an increase of 39.7% percent. During the same period the Bureau of Labor Statistic's index of the cost of Medical care services (CUSR0000SAM2) grew by 43.2%, indicating erosion of 43.2% - 39.7% = 3.5%, which would imply the need for an extra 3.5% \* \$1,239,669 = \$43,388 of funding. However, this is not the full story, the 2006 advent of new testing techniques, which were funded by a decision item, and an increase in the number of diseases for which tests were performed, increased the number of patients seen at clinics by 12%, which corresponds to another 12% \* \$1,239,669 = \$148,760 increase in costs. In addition, the Children's-Hospital based contractor who provides these services lost a \$70,000 federal grant and has been unable to find another funding source. Summing these components yields a recommended increase in operating expenses of \$262,148.

**Based on this analysis, staff recommends an increase in the appropriation of \$15,927 for personal services and \$15,927 for operating expenses.**

**Personal Services.** The following tables summarize staffing and staff's Option 8 calculations.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Staff / General Professional | 0.8                          | 1.0                           | 1.0                           | 1.0                              |
| <b>Total</b>                 | <b>0.8</b>                   | <b>1.0</b>                    | <b>1.0</b>                    | <b>1.0</b>                       |

| <b>Personal Services</b>                                     | <b>Total</b>  | <b>GF</b> | <b>CF</b>     | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|--|---------------|-----------|---------------|-----------|-----------|------------|
| FY 2008-09 Appropriation                                     | 58,902        | 0         | 58,902        | 0         | 0         | 1.0        |
| Salary Survey  | 4,166         | 0         | 4,166         | 0         | 0         | 0.0        |
| 80% of Performance-based Pay                                 | 1,574         | 0         | 1,574         | 0         | 0         | 0.0        |
| Decision Item #4 - Newborn Screening and Genetics Counseling | 15,927        | 0         | 15,927        | 0         | 0         | 0.0        |
| <b>FY 2009-10 Recommendation</b>                             | <b>80,569</b> | <b>0</b>  | <b>80,569</b> | <b>0</b>  | <b>0</b>  | <b>1.0</b> |

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| <b>Personal Services</b> | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|--------------------------|--------------|-----------|-----------|-----------|-----------|------------|
| FY 2009-10 Request       | 80,569       | 0         | 80,569    | 0         | 0         | 1.0        |

**Operating Expenses.** The following table presents the Operating Expenses recommendation:

| <b>Operating Expenses</b>                                    | <b>Total</b>     | <b>GF</b> | <b>CF</b>        | <b>RF</b> | <b>FF</b> |
|--|------------------|-----------|------------------|-----------|-----------|
| FY 2008-09 Appropriation                                     | 1,239,669        | 0         | 1,239,669        | 0         | 0         |
| Decision Item #4 - Newborn Screening and Genetics Counseling | 262,148          | 0         | 262,148          | 0         | 0         |
| <b>FY 2009-10 Recommendation</b>                             | <b>1,501,817</b> | <b>0</b>  | <b>1,501,817</b> | <b>0</b>  | <b>0</b>  |
| FY 2009-10 Request   | 1,592,073        | 0         | 1,592,073        | 0         | 0         |

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

This program is federally funded through a transfer from the Department of Human Services. The funds come to the Department of Public Health and Environment as reappropriated funds. This federal project provides a part-time project coordinator to oversee and monitor multi-disciplinary and medical clinics designed to diagnose and evaluate children with possible developmental delays. Diagnosis is needed to develop appropriate intervention and treatment plans. Staffing is shown in the following table:

| <b>Staffing Summary</b> | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|-------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Health Professional     | 0.0                          | 0.2                           | 0.2                           | 0.2                              |
| <b>Total</b>            | <b>0.0</b>                   | <b>0.2</b>                    | <b>0.2</b>                    | <b>0.2</b>                       |

**Staff recommends an appropriation of \$29,790 reappropriated funds and 0.2 FTE for this program.** The funding source is a transfer from the Department of Human Services.

**(5) Federal Grants**

This line reflects federal grants that do not fit elsewhere within the division's budget. Among the larger current grants are \$250,000 for Promoting Integration of State Health Systems and \$200,000 for Early Hearing Detection & Intervention Tracking. Staffing levels for these grants are summarized in the table below.

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| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Accounting                   | 0.1                          | 0.5                           | 0.5                           | 0.5                              |
| Information Systems Staff    | 0.8                          | 2.9                           | 2.9                           | 2.9                              |
| Staff / General Professional | 0.4                          | 1.2                           | 1.2                           | 1.2                              |
| <b>Total</b>                 | <b>1.3</b>                   | <b>4.6</b>                    | <b>4.6</b>                    | <b>4.6</b>                       |

**Staff recommends that the Committee approve the Departments request that this line item reflect \$508,000 in federal funding and 4.6 FTE.**

**(F) Nutrition Services**

**Women, Infants and Children Supplemental Food Grant.** The WIC nutrition federal program provides monthly checks to low-income women and children (185 percent of the federal poverty level) who are nutritionally at-risk. Participants can use their checks to buy designated foods at approved food retailers throughout the state. Clients also receive nutrition education and referrals to health services. Services are provided through local health departments and county nurses.

Staffing levels for this program are summarized in the table below.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 4.8                          | 4.8                           | 4.8                           | 4.8                              |
| Health Professional          | 4.8                          | 4.8                           | 4.8                           | 4.8                              |
| Information Systems Staff    | 4.3                          | 5.2                           | 5.2                           | 5.2                              |
| Management                   | 0.1                          | 0.3                           | 0.3                           | 0.3                              |
| Staff / General Professional | 6.2                          | 6.2                           | 6.2                           | 6.2                              |
| <b>Total</b>                 | <b>20.2</b>                  | <b>21.3</b>                   | <b>21.3</b>                   | <b>21.3</b>                      |

**Staff recommends that the Long Bill reflect a projection of \$69,410,948 in federal funds and 21.3 FTE for this program, as requested by the Department.**

**Child and Adult Food Care Program.** The Child and Adult Food Care Program is a federally funded program that provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers. Monitoring, technical assistance, and training is also provided. The program serves approximately 42,500 children and adults annually in 515 child care centers and 4,700 family day care homes.

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Past staffing patterns for this program are shown in the table below.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 0.4                          | 0.8                           | 0.8                           | 0.8                              |
| Health Professional          | 4.0                          | 8.0                           | 8.0                           | 8.0                              |
| Staff / General Professional | 3.2                          | 4.0                           | 4.0                           | 4.0                              |
| <b>Total</b>                 | <b>3.2</b>                   | <b>4.0</b>                    | <b>4.0</b>                    | <b>12.8</b>                      |

**Staff recommends the Department request for \$24,069,644 federal funds and 12.8 FTE be reflected in the Long Bill.**

**(G) Federal Grants.**

This line reflects federal grants that do not fit elsewhere within the division's budget. Among the larger current grants are \$320,000 for Maternal and Child Health Asthma Surveillance and Education and \$255,000 for Rape Prevention and Education. Staffing levels for these grants are summarized below.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 0.4                          | 2.0                           | 2.0                           | 2.0                              |
| Staff / General Professional | 2.4                          | 2.6                           | 2.6                           | 2.6                              |
| Management                   | 0.1                          | 0.4                           | 0.4                           | 0.4                              |
| Statistical Analyst          | 0.3                          | 0.3                           | 0.3                           | 0.3                              |
| <b>Total</b>                 | <b>3.2</b>                   | <b>5.3</b>                    | <b>5.3</b>                    | <b>5.3</b>                       |

**The Department requests and staff recommends this line item reflect \$650,000 in federal funds and 5.3 FTE.**

**Impact of the American Recovery and Reinvestment Act (The Federal Stimulus Bill)**

The the federal stimulus bill may provide the Prevention Services Division with some funding for overall wellness and possibly for the Women, Infants and Children Supplemental Food Program (WIC) from. The WIC program is to receive \$500 million nationwide, with \$400 million to be held in reserve; there has been no guidance from the Department of Agriculture as to the specific amount

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that will come to Colorado. Overall wellness funding will be distributed through competitive grants, so it is impossible to predict the funding amount that will come to Colorado at this time.

In addition, there is approximately \$1 million in the stimulus bill that Colorado will receive to help repay student loans of health professionals who work in under served areas. Under current law, this money would flow to the Health Professional Loan Repayment Program, which is administered by CollegeInvest in the Department of Higher Education. If H.B. 09-1111 becomes law, this loan program will be transferred to the Department of Public Health and Environment and the \$1 million will be directed to CDPHE.

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

*Subdivisions:*

- (A) Licensure
- (B) Medicaid/Medicare Certification Program
- (C) Emergency Medical Services
- (D) Indirect Cost Assessment

The division licenses, certifies and inspects a variety of different types of health facilities in an effort to assure that patients and residents receive quality care. It focuses on education, inspection, investigation of complaints, and enforcement. The division also establishes and enforces standards for emergency medical services.

**(A) Licensure**

**(1) Health Facilities General Licensure**

This subdivision is responsible for ensuring that health facilities meet state licensure standards. This program is responsible for state licensure of 11 types of medical facilities, including hospitals, nursing homes, hospices, ambulatory surgical care centers, community clinics, and mental health centers. Over 850 facilities are licensed by this section. The license activities conducted by the division include: performing fitness reviews, conducting fire safety inspections, investigating complaints and conducting enforcement activities. The General Fund appropriation is determined by the requirement in Section 25-3-103, C.R.S. that fees paid by non-government owned facilities cannot subsidize regulation of government-owned facilities.

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**Decision Item #3 – Health Facilities License Fees.**

The Department requests an added appropriation of \$717,977, comprised of \$88,195 General Fund and \$629,782 cash funds, and 7.4 FTE for FY 2009-10 and a total of \$1,550,722, comprised of \$194,648 General Fund and \$1,356,074 cash funds, and a total of 18.7 FTE for FY 2010-11, to fund the costs of license processing and enforcement for ten types of health facilities.

**Staff Analysis:** This request is a companion to the Department's Decision Item #1 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 only 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 licensing and regulation appropriation set by the General Assembly. This adjustable fee, which is now indirectly set by the General Assembly through its appropriations decisions, replaced the previous \$360 annual fee. The Department has used its fee setting ability to establish a fee structure for hospitals and ambulatory surgical centers and used the extra revenue to expand the licensing and regulatory structure for those entities. It has retained the \$360 fee for the ten other types of facilities that are the subject of this decision item.

With this decision item, the Department proposes to expand its regulatory program for the remaining ten facilities types – dialysis treatment clinics, hospices, community clinics, community clinics with emergency care centers, convalescent centers, mental health centers, group homes for the developmentally disabled, intermediate care facilities for the mentally retarded, nursing homes, and birth centers. The Department asserts that it lacks sufficient revenue to adequately oversee the 684 entities that fall into these categories. For these facility types, the Department currently relies on attestations of compliance with applicable regulations for initial licensure and lacks sufficient resources to perform inspections and complaint investigations. Periodic follow-up on-site inspections also are not conducted due to fiscal constraints. Statute requires CDPHE to determine whether these facilities have the legal capacity, finance resources and professional competence to operate a health care facility prior to issuing or renewing a state license but CDPHE lacks the resources to perform such reviews.

Additional revenue would allow the Department to conduct on-site inspection for initial licensure, periodic on-site inspection thereafter, review plans of correction for deficiencies found on inspection, investigate complaints, review building plans and buildings for life safety code compliance, and review applicant fitness. Funding these oversight activities would result in approximately 161 additional on-site inspections, 387 complaint investigations, and an estimated 76 reviews of building plans per year.



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If this Decision Item is approved, program costs including work activities and staff time for each facility type will be reviewed in order to determine appropriate fee levels. The Board of Health would conduct a stakeholder process to vet the new fee structure with the affected regulated community. After the stakeholder process, the Board of Health would conduct formal rule making, allowing for additional public input, before adopting new fees.

Though the Department has not proposed a fee structure, the request for an appropriation of \$1,550,722 to regulate 684 entities implies an average cost per facility of \$2,267, which is a reasonable guide to the average total fees that facilities will pay.

Note that the licensure covered by this decision item is a state requirement that is separate and distinct from federal certification for participation in the Medicare and Medicaid programs. Many of the facilities covered by this decision item are also certified by CMS, provided they have Medicaid or Medicare patients. (Though a strictly private facility would not have any CMS oversight.) Some of these facilities will also be accredited by private associations, though private standards of accreditation can vary widely. Note that the Department's Health Facilities and EMS Division operates the CMS certification program in Colorado under a contract with CMS.

The amount of oversight associated with CMS certification varies, depending upon the Tier into which a facility falls. Nursing homes, home health care providers, and intermediate care facilities for the mentally retarded, are classified as "Tier 1" facilities and receive the most oversight. Nursing home must be recertified once each year, for example. The other classes of facilities (Tiers 2 and higher) are also certified by CMS, but receive substantially less oversight.

Purely private facilities or CMS-certified facilities that fall into Tiers 2 or higher currently receive very little oversight. The vast majority of these facilities will, under the current system, have a regular inspection at most once every 10 years. If the Department finds something is wrong during that inspection, it has very limited ability or resources to take action against the facility. If this decision item is approved, the Department plans to inspect these facilities once every three years.

**Staff recommends that the Committee approve this decision item.** Staff believes that the current \$360 fee for the ten types of facilities covered by this decision item is badly outdated. It does not bring in enough revenue for the Department to fulfill its statutory oversight duties.

**Personal Services.** The following table summarizes staffing levels for Health Facilities General Licensure.

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| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 2.4                          | 3.1                           | 7.1                           | 7.1                              |
| Budget Analyst               | 0.2                          | 0.2                           | 0.2                           | 0.2                              |
| Health Professional          | 0.5                          | 5.9                           | 16.3                          | 16.3                             |
| Inspector                    | 0.3                          | 2.3                           | 4.3                           | 4.3                              |
| Information Technology       | 0.6                          | 1.1                           | 1.0                           | 1.0                              |
| Management                   | 0.2                          | 0.2                           | 0.2                           | 0.2                              |
| Staff / General Professional | 2.3                          | 3.6                           | 5.8                           | 5.8                              |
| <b>Total</b>                 | <b>6.5</b>                   | <b>16.4</b>                   | <b>34.9</b>                   | <b>34.9</b>                      |

The Option 8 calculation for the program and the related recommendation is as follows.

| <b>Personal Services</b>  | <b>Total</b>     | <b>GF</b>      | <b>CF</b>        | <b>RF</b> | <b>FF</b> | <b>FTE</b>  |
|---|------------------|----------------|------------------|-----------|-----------|-------------|
| FY 2008-09 Appropriation  | 985,752          | 150,245        | 835,507          | 0         | 0         | 16.4        |
| Reverse Hiring-freeze Supplemental  | 90,920           | 0              | 90,920           | 0         | 0         | 0.0         |
| 2 <sup>nd</sup> year impact of S.B. 08-153, License Home Health Care  | 645,795          | 0              | 645,795          | 0         | 0         | 11.1        |
| 2 <sup>nd</sup> year impact of S.B. 08-154, Requirements for an Occupancy Contiguous to an Acute Treatment Unit | (1,054)          | 0              | (1,054)          | 0         | 0         | 0.0         |
| Salary Survey   | 41,595           | 4,417          | 37,178           | 0         | 0         | 0.0         |
| 80% of Performance-based Pay  | 15,667           | 1,623          | 14,044           | 0         | 0         | 0.0         |
| DI#3 - Health Facilities Fees (As amended by BA-5, which eliminated the GF portion of the request.)             | 371,488          | 0              | 371,488          | 0         | 0         | 7.4         |
| <b>FY 2009-10 Recommendation</b>  | <b>2,150,163</b> | <b>156,285</b> | <b>1,993,878</b> | <b>0</b>  | <b>0</b>  | <b>34.9</b> |
| FY 2009-10 Request  | 2,150,163        | 156,285        | 1,993,878        | 0         | 0         | 34.9        |

**Operating Expenses.** The following table summarizes Health Facilities Licensure's operating expense appropriation.

| <b>Operating Expenses</b>   | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> |
|---|--------------|-----------|-----------|-----------|-----------|
| FY 2008-09 Appropriation  | 38,425       | 3,732     | 34,693    | 0         | 0         |
| 2 <sup>nd</sup> year impact of S.B. 08-153, License Home Health Care                        | 72,420       | 0         | 72,420    | 0         | 0         |
| 2 <sup>nd</sup> year impact of S.B. 08-154, Requirements for Occupancy Contiguous to an ATU | (331)        | 0         | (331)     | 0         | 0         |

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| <b>Operating Expenses</b>   | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> |
|---|--------------|-----------|-----------|-----------|-----------|
| DI#3 - Health Facilities Fees (As amended by BA-5, which eliminated the GF portion of the request.) | 133,897      | 0         | 133,897   | 0         | 0         |
| <b>FY 2009-10 Recommendation</b>  | 244,411      | 3,732     | 240,679   | 0         | 0         |
| FY 2009-10 Request  | 244,411      | 3,732     | 240,679   | 0         | 0         |

**(2) Assisted Living Facilities**

Pursuant to Section 25-27-104, C.R.S., the Department sets minimum standards for assisted living facilities. Section 25-27-104 (2) (a) C.R.S., requires the Department to inspect personal care boarding facilities annually. In addition to inspecting facilities, the program also investigates complaints and provides technical assistance to the facilities.

**Personal Services.** The following table presents staffing levels for this program.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Accountant                   | 0.1                          | 0.1                           | 0.1                           | 0.1                              |
| Administrative Support Staff | 1.7                          | 2.0                           | 2.0                           | 2.0                              |
| Budget Analyst               | 0.0                          | 0.5                           | 0.5                           | 0.5                              |
| Health Professional          | 3.2                          | 3.5                           | 4.5                           | 4.5                              |
| Information Systems Staff    | 0.4                          | 0.4                           | 0.5                           | 0.5                              |
| Inspector                    | 1.5                          | 1.5                           | 1.5                           | 1.5                              |
| Management                   | 0.2                          | 0.2                           | 0.3                           | 0.3                              |
| Staff / General Professional | 1.7                          | 1.7                           | 2.0                           | 2.0                              |
| <b>Total</b>                 | <b>8.8</b>                   | <b>9.9</b>                    | <b>11.4</b>                   | <b>11.4</b>                      |

The Option 8 common policy approved by the Committee yields the following personal services recommendation.

| <b>Personal Services</b>   | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|--|--------------|-----------|-----------|-----------|-----------|------------|
| FY 2008-09 Appropriation   | 751,491      | 93,583    | 657,908   | 0         | 0         | 9.9        |
| 2nd Year Impact of H.B. 08-1038,<br>Assisted Living Residence Fees | 93,007       | 0         | 93,007    | 0         | 0         | 1.5        |
| Salary Survey  | 24,084       | 3,256     | 20,828    | 0         | 0         | 0.0        |

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| <b>Personal Services</b>         | <b>Total</b>   | <b>GF</b>     | <b>CF</b>      | <b>RF</b> | <b>FF</b> | <b>FTE</b>  |
|----------------------------------|----------------|---------------|----------------|-----------|-----------|-------------|
| 80% of Performance-based Pay     | 9,064          | 1,196         | 7,868          | 0         | 0         | 0.0         |
| <b>FY 2009-10 Recommendation</b> | <b>877,646</b> | <b>98,035</b> | <b>779,611</b> | <b>0</b>  | <b>0</b>  | <b>11.4</b> |
| FY 2009-10 Request               | 877,646        | 98,035        | 779,611        | 0         | 0         | 11.4        |

**Operating Expenses.** The following table presents the operating expenses calculation:

| <b>Operating Expenses</b>                                       | <b>Total</b>  | <b>GF</b>     | <b>CF</b>     | <b>RF</b> | <b>FF</b> |
|---|---------------|---------------|---------------|-----------|-----------|
| FY 2008-09 Appropriation  | 44,611        | 16,869        | 27,742        | 0         | 0         |
| 2nd Year Impact of H.B. 08-1038, Assisted Living Residence Fees | 20,971        | 0             | 20,971        | 0         | 0         |
| <b>FY 2009-10 Recommendation</b>                                | <b>65,582</b> | <b>16,869</b> | <b>48,713</b> | <b>0</b>  | <b>0</b>  |
| FY 2009-10 Request  | 65,582        | 16,869        | 48,713        | 0         | 0         |

**(3) Medication Administration**

Title 25, Article 1.5, Part 3, allows unlicensed staff members, with the proper training, to administer medications in correctional facilities, assisted living residences, adult day-care facilities, residential child care facilities, and mental-health facilities. This program contracts with licensed instructors who provide medication administration training. Attendees are charged a \$55 fee to attend the classes and take the exam. Costs of the contract instructors and other program costs are paid from this fee.

**Personal Services.** The following table presents staffing levels for this program.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Health Professional          | 0.1                          | 0.2                           | 0.2                           | 0.2                              |
| Staff / General Professional | 0.7                          | 0.7                           | 0.7                           | 0.7                              |
| <b>Total</b>                 | <b>0.8</b>                   | <b>0.9</b>                    | <b>0.9</b>                    | <b>0.9</b>                       |

The following table shows the related Option 8 calculation and the related recommendation:

| <b>Personal Services</b> | <b>Total</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|--------------------------|--------------|-----------|-----------|-----------|-----------|------------|
| FY 2008-09 Appropriation | 193,707      | 0         | 193,707   | 0         | 0         | 0.9        |
| Salary Survey            | 2,777        | 0         | 2,777     | 0         | 0         | 0.0        |

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| <b>Personal Services</b>         | <b>To tal</b> | <b>GF</b> | <b>CF</b> | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|----------------------------------|---------------|-----------|-----------|-----------|-----------|------------|
| 80% of Performance-based Pay     | 1,049         | 0         | 1,049     | 0         | 0         | 0.0        |
| <b>FY 2009-10 Recommendation</b> | 197,533       | 0         | 197,533   | 0         | 0         | 0.9        |
| FY 2009-10 Request               | 197,533       | 0         | 197,533   | 0         | 0         | 0.9        |

The funding source is the Medication Administration Cash Fund established in Section 25-1.5-303 (5), C.R.S. Pursuant to Section 25-1.5-304, C.R.S., this program is currently undergoing sunset review; the renewal bill is S.B. 09-128. It is interesting to note that S.B. 09-128 would remove this program from the sunset review process and renew it indefinitely.

**Operating Expenses.** Staff recommends the requested \$1,245 cash funds appropriation for operating expenses, a continuation level of funding from the Medication Administration Cash Fund.

**Long Bill Reorganization: Staff recommends that the subdivisions of (A) Licensure and (B) Medicaid/Medicare Certification Program be presented in the Long Bill as "programs,"** i.e. with the personal services and operating expenses appropriations combined as a single line item.

| <b>Current Structure</b>   | <b>Recommended Reorganization</b>           |
|--|---|
| (A) Licensure  | (A) Licensure and Certification             |
| (1) Health Facilities General Licensure<br>Personal Services<br>Operating Expenses     | Health Facilities General Licensure Program |
| (2) Assisted Living Facilities<br>Personal Services<br>Operating Expenses              | Assisted Living Facilities Program          |
| (3) Medication Administration<br>Personal Services<br>Operating Expenses               | Medication Administration Program           |
| (B) Medicaid/Medicare Certification Program<br>Personal Services<br>Operating Expenses | Medicaid/Medicare Certification Program     |

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

This program certifies nursing homes and hospitals so they can receive Medicaid and Medicare payments. Funding for the program is reappropriated funds and federal funds. The reappropriated funds are Medicaid Cash Funds transferred from the Department of Health Care Policy and Financing. The federal funds are Title XVIII Medicare funds.

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**Personal Services.** Staffing levels for this program are summarized below along with staff's Option 8 computation.

| <b>Staffing Summary</b>             | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Accounting                          | 0.9                          | 1.0                           | 1.0                           | 1.0                              |
| Administrative Support Staff        | 9.5                          | 10.0                          | 10.0                          | 10.0                             |
| Budget Analyst                      | 0.5                          | 0.5                           | 0.5                           | 0.5                              |
| Compliance Investigator             | 0.7                          | 1.0                           | 1.0                           | 1.0                              |
| Health Professional                 | 57.2                         | 60.0                          | 60.0                          | 60.0                             |
| Information Systems Staff           | 5.1                          | 5.5                           | 5.5                           | 5.5                              |
| Inspector                           | 5.1                          | 8.4                           | 8.4                           | 8.4                              |
| Management                          | 0.9                          | 1.0                           | 1.0                           | 1.0                              |
| Public Health Medical Administrator | 0.1                          | 0.0                           | 0.0                           | 0.0                              |
| Staff / General Professional        | 9.7                          | 10.0                          | 10.0                          | 10.0                             |
| <b>Total</b>                        | <b>89.7</b>                  | <b>97.4</b>                   | <b>97.4</b>                   | <b>97.4</b>                      |

The corresponding Option 8 computation and recommendation is:

| <b>Personal Services</b>           | <b>Total</b>     | <b>GF</b> | <b>CF</b> | <b>RF</b>        | <b>FF</b>        | <b>FTE</b>  |
|------------------------------------|------------------|-----------|-----------|------------------|------------------|-------------|
| FY 2008-09 Appropriation           | 6,200,757        | 0         | 0         | 3,650,578        | 2,550,179        | 97.4        |
| Reverse hiring-freeze supplemental | 17,854           | 0         | 0         | 6,361            | 11,493           | 0.0         |
| Salary Survey                      | 122,341          | 0         | 0         | 122,341          | 0                | 0.0         |
| 80% of Performance-based Pay       | 41,608           | 0         | 0         | 41,608           | 0                | 0.0         |
| <b>FY 2009-10 Recommendation</b>   | <b>6,382,560</b> | <b>0</b>  | <b>0</b>  | <b>3,820,888</b> | <b>2,561,672</b> | <b>97.4</b> |
| FY 2009-10 Request                 | 6,382,560        | 0         | 0         | 3,820,888        | 2,561,672        | 97.4        |

The source of the reappropriated funds is Medicaid funding transferred from the Department of Health Care Policy and Financing (HCPF). Within HCPF, the funds are appropriated in the Executive Director's Office on the line item titled Department of Public Health and Environment Facility Survey and Certification.

**Operating Expenses.** The Department requests and staff recommends a continuation appropriation of \$563,413, comprised of \$233,624 reappropriated funds and \$329,789 federal funds. The source of the reappropriated funds is Medicaid funding transferred from HCPF.

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**(C) Emergency Medical Services**

**State EMS Coordination, Planning and Certification Program.** This section oversees Colorado's emergency medical and trauma services system, which provides transportation and immediate care to the sick and injured. "Emergency medical services" are provided to those who suddenly take ill, for example with a heart attack or stroke, while "trauma care services" are provided to those who have been injured, for example in an automobile accident. The section provides technical and financial assistance; develops and implements EMS programs and coordinates activities with local programs; certifies emergency medical technicians, and oversees certification training and education.

The section is cash funded through a \$1.00 surcharge on the registration of motor vehicles in the state. The surcharge is deposited in the Emergency Medical Services Account within the Highway Users Tax Fund (the "EMS Account"), which is established in Section 25-3.5-603, C.R.S. Expenditures from the Account are governed by the rules of that section. This surcharge would be increased to \$2 by S.B. 09-02, which is currently being considered by the General Assembly.

Following last year's reorganization of the Emergency Medical Services subdivision, this program now include Air Ambulance Licensure., which licenses of fixed-wing and rotor-wing ambulance services and is supported by the Fixed-Wing and Rotor-Wing Ambulances Cash Fund. This program also includes EMS/Trauma Telecommunication Support, through which the Department transfers funding to the Department of Personnel to fund a communications engineer who assists EMS agencies statewide with communications issues.

The following tables present staffing information for the program.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 2.1                          | 2.5                           | 2.5                           | 2.5                              |
| Budget Analyst               | 0.2                          | 0.2                           | 0.2                           | 0.2                              |
| Health professional          | 1.0                          | 2.0                           | 2.0                           | 2.0                              |
| Information Systems          | 0.6                          | 1.0                           | 1.0                           | 1.0                              |
| Management                   | 0.1                          | 0.2                           | 0.2                           | 0.2                              |
| Staff / General Professional | 7.0                          | 7.0                           | 7.0                           | 7.0                              |
| <b>Total</b>                 | <b>11.0</b>                  | <b>12.9</b>                   | <b>12.9</b>                   | <b>12.9</b>                      |

The corresponding Option 8 calculation and recommendation are:

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| <b>Program</b>   | <b>Total</b>     | <b>GF</b> | <b>CF</b>        | <b>RF</b> | <b>FF</b> | <b>FTE</b>  |
|--|------------------|-----------|------------------|-----------|-----------|-------------|
| FY 2008-09 Appropriation   | 1,090,177        | 0         | 1,090,177        | 0         | 0         | 12.9        |
| Reverse hiring-freeze supplemental                                 | 39,678           | 0         | 39,678           | 0         | 0         | 0.0         |
| Year 2 impact, FY 2008-09 DI #5,<br>EMS Data Collection and Grants | (5,183)          | 0         | (5,183)          | 0         | 0         | 0.0         |
| Salary Survey  | 20,828           | 0         | 20,828           | 0         | 0         | 0.0         |
| 80% of Performance-based Pay                                       | 7,868            | 0         | 7,868            | 0         | 0         | 0.0         |
| <b>FY 2009-10 Recommendation</b>                                   | <b>1,153,368</b> | <b>0</b>  | <b>1,153,368</b> | <b>0</b>  | <b>0</b>  | <b>12.9</b> |
| FY 2009-10 Request   | 1,153,368        | 0         | 1,153,368        | 0         | 0         | 12.9        |

The source of cash funds is the Emergency Medical Services Account in the Highway User's Tax Fund and the Fixed-Wing and Rotary-Wing Ambulances Cash Fund.

**Distributions to Regional Emergency Medical and Trauma Councils.** Under the provisions of Section 25-3.5-704 (2) (c), C.R.S, the state is organized into 11 Regional Emergency Medical and Trauma Advisory Councils (RETACs) that assess regional needs and conduct emergency services and trauma planning. This line item provides funding for distributions to RETACs. Each RETAC has, since 2002, annually received \$75,000 plus \$15,000 for each county within the RETAC. The funds are for administrative costs, planning and the coordination of services in and between counties.

**Staff recommends approval of the Department's request for \$1,785,000 cash funds for this line item,** a continuation level of funding. The source of cash funds is the Emergency Medical Services Account in the Highway User's Tax Fund.

**Emergency Medical Services Provider Grants.** Pursuant to Section 25-3.5-604, C.R.S., this line item provides emergency medical service grants to local agencies for training, medical equipment such as defibrillators, communications equipment, data collection equipment, and new vehicles, with new vehicles typically accounting for more that half of the dollars granted. Grants are evaluated based on need, with priority given to replacement of old systems and equipment. Applicants must provide a 50 percent match unless they can demonstrate financial hardship.

**Staff recommends approval of the Department's request for \$2,078,793 cash funds for this line item,** a continuation level of funding. The source of cash funds is the Emergency Medical Services Account in the Highway User's Tax Fund.

**Trauma Facility Designation Program.** The "Statewide Trauma Care System" Act (Section 25-3.5-701, C.R.S.) gives the State Board of Health and the Department oversight of the state's trauma care system. Health care facilities in the state may choose to be "non-designated" and thus



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agree not to keep trauma patients with complex injuries, or may agree to care for trauma patients, in which case they will receive site reviews and be designated by the state as Level I (highest) through Level V trauma centers. There are currently about 69 designated trauma centers in Colorado with the majority of acute care general hospitals and critical access hospitals participating and about one third of community clinics and emergency centers also participating.

In order to fund its trauma facility oversight activities, the Department levies fees on trauma care facilities. Fees are set by the State Board of Health, based on program operating costs, and are deposited in the Trauma Care System Cash Fund, established in Section 25-3.5-705 (2), C.R.S. Pursuant to statute, these fees cover the cost of trauma facility designation, but cannot cover related costs, such as attorney fees, ongoing monitoring, provision of technical assistance, and rule making.

The following tables present staffing information.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Assistant     | 0.9                          | 1.0                           | 1.0                           | 1.0                              |
| Health Professional          | 0.1                          | 0.1                           | 0.1                           | 0.1                              |
| Staff / General Professional | 1.0                          | 1.0                           | 1.0                           | 1.0                              |
| <b>Total</b>                 | <b>2.0</b>                   | <b>2.1</b>                    | <b>2.1</b>                    | <b>2.1</b>                       |

The corresponding Option 8 calculation and recommendation are:

| <b>Program</b>                   | <b>Total</b>   | <b>GF</b> | <b>CF</b>      | <b>RF</b> | <b>FF</b> | <b>FTE</b> |
|----------------------------------|----------------|-----------|----------------|-----------|-----------|------------|
| FY 2008-09 Appropriation         | 383,996        | 0         | 383,996        | 0         | 0         | 2.1        |
| Salary Survey                    | 3,471          | 0         | 3,471          | 0         | 0         | 0.0        |
| 80% of Performance-based Pay     | 1,311          | 0         | 1,311          | 0         | 0         | 0.0        |
| <b>FY 2009-10 Recommendation</b> | <b>388,778</b> | <b>0</b>  | <b>388,778</b> | <b>0</b>  | <b>0</b>  | <b>2.1</b> |
| FY 2009-10 Request               | 388,778        | 0         | 388,778        | 0         | 0         | 2.1        |

The fund source is the Trauma System Cash Fund.

**Federal Grants.** This line reflects federal grants that do not fit elsewhere within the division's budget. Among the larger current grants are \$75,000 for Emergency Medical Services for Children and \$20,000 for Trauma Crash Data Analysis. The following table reports staffing levels for these grants.

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| Staffing Summary             | FY 2007-08<br>Actual | FY 2008-09<br>Approp. | FY 2009-10<br>Request | FY 2009-10<br>Recommend. |
|------------------------------|----------------------|-----------------------|-----------------------|--------------------------|
| Information Systems          | 0.5                  | 0.3                   | 0.3                   | 0.3                      |
| Staff / General Professional | 1.2                  | 0.5                   | 0.5                   | 0.5                      |
| <b>Total</b>                 | <b>1.7</b>           | <b>0.8</b>            | <b>0.8</b>            | <b>0.8</b>               |

**Staff recommends that the Long Bill reflect \$138,000 and 0.8 FTE for this line item, which corresponds to the Department's request.**

**Poison Control.** The Department contracts with the Rocky Mountain Poison and Drug Center, an affiliate of Denver Health, to provide a 24-hour-a-day, 1-800 phone number that Colorado citizens can call to obtain poison information. The hotline handles over 70,000 cases per year with the average case involving 3 or 4 calls. The phones are staffed by nurses, pharmacists and "poison-information providers". Board-certified medical toxicologists are also on call.

Over half of the calls that the Center receives involve children. Usually these are cases of actual or suspected poisoning such as an overdose of an antibiotic or liquid bleach accidentally splashed in an eye. The Center also receives calls from emergency room physicians seeking expert advice on severe or unusual poisoning cases. The Center frequently receives calls from people who need help identifying unpackaged pills. Such calls may come from parents concerned about pills found in a teenager's backpack or from adult children who are trying to sort through a jumble of pills taken by an older parent. Food poisoning calls are common and, since the terrorist attacks of 9/11, there have been a number of calls seeking information about possible chemical or biological terrorism.

The Center is part of the state's response plan for chemical and biological terrorism. The center is also part of a nationwide monitoring system that looks for unusual patterns that could be the first sign of such an event. In addition, the Center provides statewide training for professionals and the public on prevention and proper treatment of poisonings.

**Staff recommends that the Committee approve the Department's request for a continuation appropriation of \$1,421,442 General Fund.**

**(D) Indirect Cost Assessment.**

The indirect cost assessment will be calculated after the Committee makes its final decisions on the Department's budget and is therefore shown as pending.

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**(12) Emergency Preparedness and Response Division**

**The Department requests the creation of a new Emergency Management Division in the Long Bill.** This division, which handles emergency preparedness, already exists within the Department of Public Health and Environment, but, due to its federally funded status it has not been shown as an appropriation in the Long Bill. The division helps responders 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.

**Decision Item #2, Emergency Preparedness and Response**

The Department requests an appropriation of \$18,504,501 and 3.6 FTE, comprised of \$881,167 General Fund and \$17,623,334 federal funds in FY 2009-10 and an appropriation of \$1,762,334 General Fund, \$17,623,334 federal funds and 3.8 FTE in FY 2010-11 to maintain public health preparedness planning and response in the State of Colorado, a function previously supported exclusively with federal dollars. The General Fund will support 2.0 FTE that are currently funded via a federal grant. Additionally, the department requests that the functions of Emergency Preparedness and Response, currently included as part of the Disease Control and Environmental Epidemiology Division be made a separate division in CDPHE's portion of the long bill.

**Staff Analysis:** The Department's Emergency Preparedness and Response Unit (the "Preparedness" Unit) began operating in the late 1990's when several million dollars of federal funding became available. The unit continued to rely exclusively on federal support as funding spiked following the Sept. 11<sup>th</sup> attacks, rising to a peak of \$24 million in FY 2005-06. Federal funds have since declined; in FY 2008-09 the unit expects to receive approximately \$17 million in federal support. In 2007, Congress passed the Pandemic and All-Hazards Preparedness Act, which requires states to provide maintenance of effort and matching funds beginning in FY 2009-10 in order to receive ongoing federal emergency preparedness funds. The mandated transition to matching funds is the reason for this request.

The Preparedness Unit now leads public health preparedness planning and response efforts in the state. It is the major source of funding for these activities. While the Division of Emergency Management in the Department of Local Affairs coordinates Colorado's statewide emergency response, all of the health, medical and mortuary portions of the State's emergency operations plan are assigned to the Preparedness Unit.

The unit coordinates a statewide network of laboratories, agencies, hospitals, and other resources. Half of all funds received by the unit are redistributed to local public health agencies and hospitals to support emergency preparedness activities statewide. Over the last nine fiscal years, the Department has received approximately \$155 million in federal grant funds, which have been used

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to fund 30 FTE and to fund statewide emergency preparedness training, development of plans, exercises, systems and structures.

It is important to understand that the term "preparedness" encompasses much more than preparation for terrorist attacks. In recent years the unit has developed plans for responding to West Nile Virus and the influenza vaccine shortage. It has helped respond to Hurricane Katrina and the housing of displaced survivors, and has been involved in the response to tornados, snowstorms and wildfires. Last winter, for example, the units emergency response system provided assistance to people stranded by a blizzard on the eastern plains.

**Staff recommends that the Committee approve the Department's request.** The federal grants that are at the core of this request provide the only money that is currently available in Colorado for health and medical preparedness and response. Over half of the federal dollars flow through to hospitals and local health agencies. In addition, the 20 to 1 and 10 to 1 matches that the federal government provides for state dollars make the programs very appealing. Staff spoke to local public health official about the possibility of passing on some of this matching cost to their agencies and received skeptical responses.

The following table shows proposed staffing for the new division.

| <b>Staffing Summary</b>      | <b>FY 2007-08<br/>Actual</b> | <b>FY 2008-09<br/>Approp.</b> | <b>FY 2009-10<br/>Request</b> | <b>FY 2009-10<br/>Recommend.</b> |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Staff / General Professional | 0.0                          | 0.0                           | 3.6                           | 3.6                              |
| <b>Total</b>                 | <b>0.0</b>                   | <b>0.0</b>                    | <b>3.6</b>                    | <b>3.6</b>                       |

**Staff recommends that the Committee create a new division in the Long Bill called (11) Emergency Preparedness and Response Division.**

**Staff recommends that this division include:**

**A line item called "Emergency Preparedness and Response Program" with an appropriation of \$18,504,501** comprised of \$881,167 General Fund, \$17,623,334 federal funds and an FTE appropriation of 1.9 FTE supported by the General Fund and 30.0 FTE supported by Federal Funds. The General Fund appropriation has an (M) notation to indicate matching funds. The General Fund FTE will rise to 2.0 next year due to the pay date shift.

**A line item called "Indirect Cost Assessment".** This assessment will be calculated after the Committee makes its final decisions on the Department's budget and is therefore shown as pending.

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**Request to Update Federal Funds Appropriations in All Divisions**

When the Department prepares its budget submissions, it carefully reports the amount of federal funds that it received in the two most recent "actual" years. It typically pays little attention to its federal funds *requests*; in most cases it simply sets this year's federal funds request equal to last year's appropriation. This approach is understandable given (1) the uncertain status of a federal funds appropriation by the General Assembly, and (2) the difficulties that the Department faces when trying to forecast federal grant revenue. However, repeatedly setting this year's request equal to last year's request can, when coupled with the tendency of JBC staff to recommend federal funds appropriations equal to the request, create situations in which the federal funds appropriations in the Long Bill are badly out of date. In such cases the numbers pages often make it look like federal funds are expected to fall when they are not.

Staff believes that it is a good idea to update the federal funds appropriation in the Long Bill by setting the federal funds appropriations equal to the actual federal funds receipts in the most recent actual year, which is FY 2007-08 in the current case. **Thus staff recommends that the Committee instruct staff to set all federal-funds appropriations in the FY 2009-10 Long Bill for the Health and Administrative Divisions equal to the corresponding FY 2007-08 actual values.**

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**Summary of Footnote and Information Request Recommendations**

**Footnotes to be continued:**

*Abortion.*

- 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.

**Footnotes to be discontinued:**

*Chronic Disease and Cancer Prevention Grants.*

- 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.

**Requests for information to be continued:**

*Immunization.*

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, November 1, 2009, detailing how immunization promotion funding was spent during FY 2007-08. FY 2008-09. The report should include the following information: (1) the location, number of children vaccinated, and total grant amount for each immunization outreach clinic funded; and (2) the expenditures for and major purchases of the media campaign.

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*Ryan White Act.*

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. October 20, 2009. 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.

*Tony Grampsas Youth Services.*

60. Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Grampsas Youth Services Program, Prevention Services Programs -- The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampsas Youth Services Program by December 1, 2008 December 1, 2009. This report should include the following information for Fiscal Year 2007-08: 2008-09: (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; (3) the most recently available report evaluating the effectiveness of programs operated by grantees.