

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2012-13 STAFF BUDGET BRIEFING

**DEPARTMENT OF PUBLIC HEALTH
AND ENVIRONMENT**

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

**Prepared By:
Megan Davisson, JBC Staff
November 17, 2011**

For Further Information Contact:

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

**FY 2012-13 BUDGET BRIEFING
STAFF PRESENTATION TO THE JOINT BUDGET COMMITTEE
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

Table of Contents

Graphic Overview 1

Department Overview 3

Decision Items 9

Overview of Numbers Pages 11

Issues:

Performance-based Goals and the Department's FY 2012-13 Budget Request 14

Staff and Funding Needs of the Air Pollution Control Division 20

School Based Health Centers 26

Dissolvable Tobacco Products in Colorado 31

Newsworthy - Waste Tires and Cantaloupes 34

Appendices:

A - Numbers Pages 38

B - Summary of Major Legislation from 2011 Legislative Session 93

C - Update on Long Bill Footnotes and Requests for Information 96

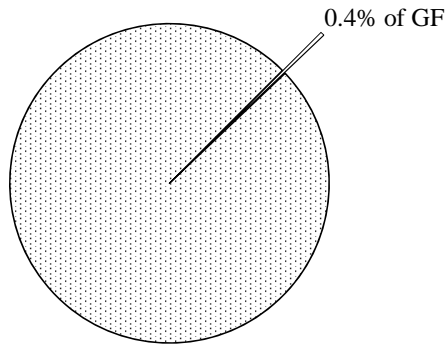
D - State Auditor's Office Recommendations Not Entirely Implemented *

* The State Auditor's Office has not identified any outstanding recommendations for this Department.

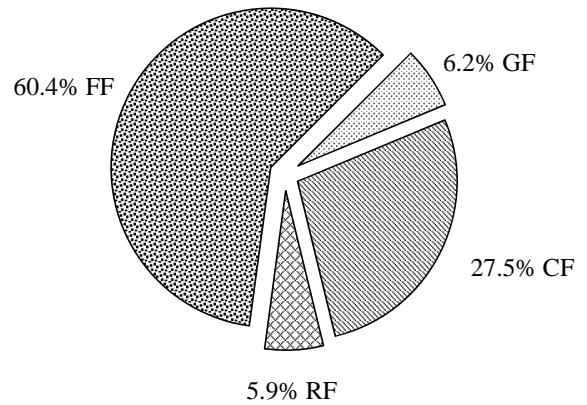
**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

GRAPHIC OVERVIEW

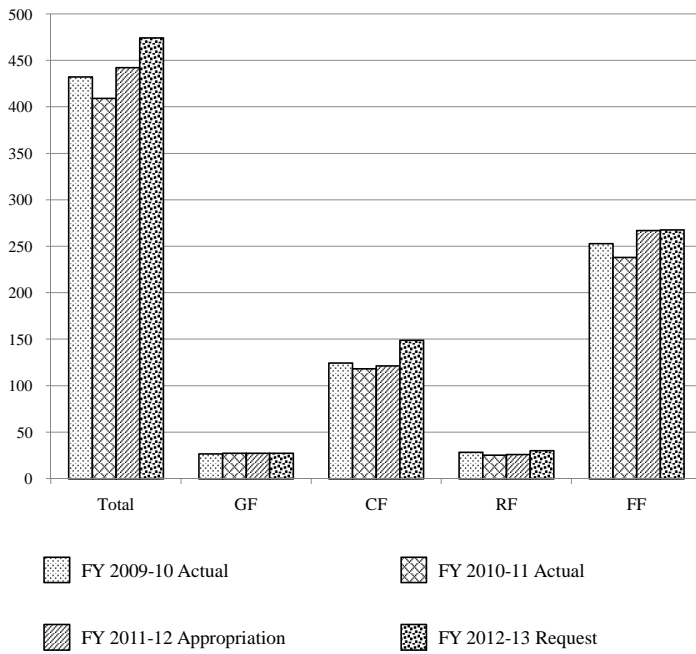
Department's Share of Statewide General Fund



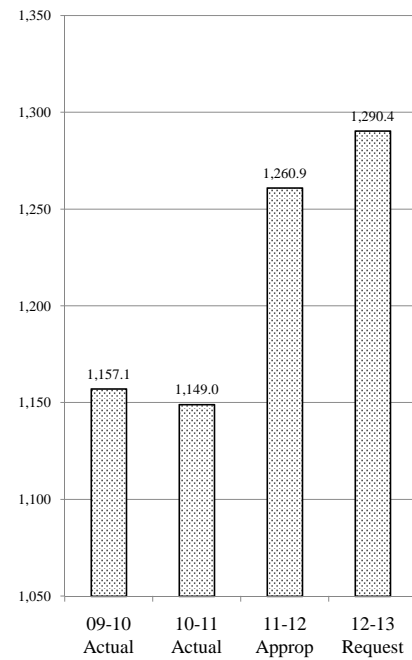
Department Funding Sources



**Budget History
(Millions of Dollars)**

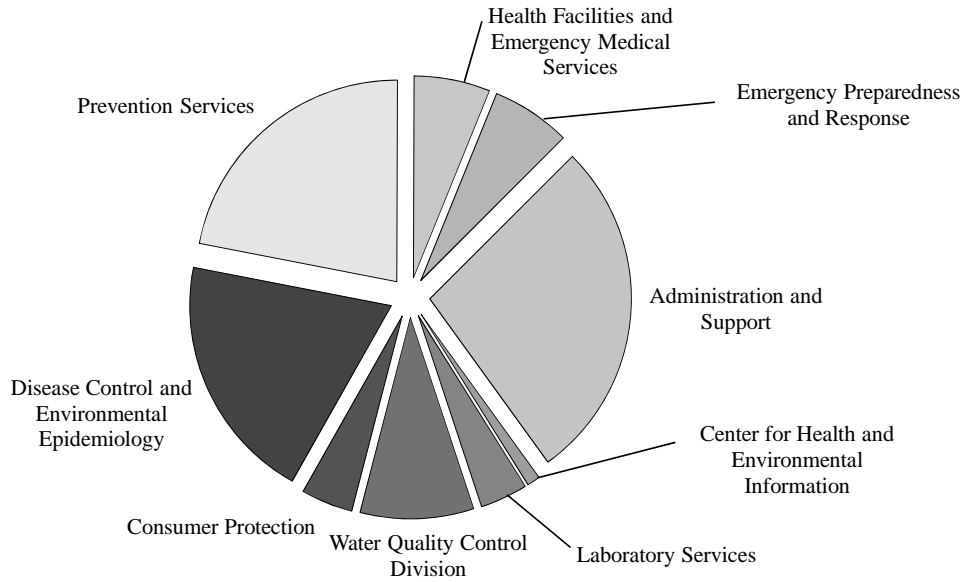


FTE History

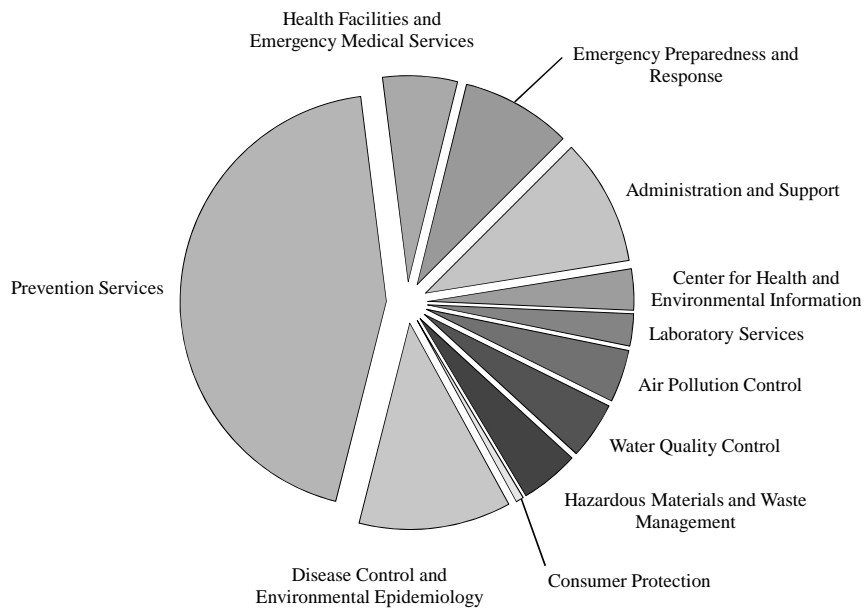


Unless otherwise noted, all charts are based on the FY 2011-12 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

DEPARTMENT OVERVIEW

Key Responsibilities

1) Administration and Support Division

- Administers the Health Disparities Program, which provides grants for health initiatives aimed at reducing and eliminating disparities in the provision of health services across the state; and
- Oversees the distribution of state funds to local public health agencies.

2) Center for Health and Environmental Information

- Gathers and analyzes health data;
- Maintains a database of all Colorado births and deaths, and provides birth and death certificates; and
- Operates the Medical Marijuana Registry.

3) Laboratory Services

- Provides testing, analysis and results reporting of laboratory tests on specimens and samples submitted by other divisions, departments, and private clients.

4) Air Pollution Control Division

- Performs statewide air monitoring, pollutant analysis, and air emission modeling;
- Researches the causes and effects of pollution from mobile vehicles and implements strategies aimed at reducing emission from mobile sources; and
- Permits, monitors, and inspects factories and power plants for compliance with air pollutant emissions standards.

5) Water Quality Control Division

- Issues waste water discharge permits and, if necessary, takes enforcement action to ensure water quality standards are met;
- Monitors the pollutant levels in rivers, streams, and other bodies of water;
- Conducts surveillance of public and non-public drinking water sources to ensure compliance federal and state water quality standards; and
- Reviews designs and specifications of new and/or expanding water treatment facilities.

6) Hazardous Materials and Waste Management Division

- Regulates the treatment, storage, and disposal of solid and hazardous waste in Colorado;
- Performs inspections of solid waste facilities;
- Oversees hazardous waste generators, transporters, and storage facilities; and
- Regulates commercial radioactive materials in Colorado.

7) Consumer Protection Division

- Certifies and inspects wholesale food distributors and dairy processors;
- Oversees restaurant, child care facilities, and school inspections by done local public health departments (with a few exceptions where the state is responsible for these inspections); and
- Administers four major sustainability programs (including the Waste Tire Program).

8) Disease Control and Environmental Epidemiology Division

- Responsible for identifying, containing, controlling, and tracking the spread of communicable diseases, with a focus on: hepatitis, tuberculosis, sexually transmitted infections, and HIV/AIDS; and
- Assesses the threat risk from environmental contaminants on human health, and when needed, takes action to contain and/or nullifying these threats.

9) Prevention Services Division

- Oversees a large variety of programs aimed at health promotion and disease and injury prevention.

10) Health Facilities and Emergency Medical Services Division

- Establishes and enforces (through certification and inspection) standards for the operation of health care facilities; and
- Inspects and certifies emergency medical and trauma service providers.

11) Emergency Preparedness and Response Division

- Works to ensure Colorado is prepared for, and able to respond to, a variety of natural and man-made disasters; and
- Coordinates a statewide network of laboratories, local agencies, hospitals, and other resources that can be utilized during disaster response.

Factors Driving the Budget

For FY 2011-12, funding for the Department consists of 6.2 percent General Fund (including appropriations from the General Fund Exempt Account), 27.5 percent cash funds, 5.9 percent reappropriated funds, and 60.4 percent federal funds.

Federal Funds and Uncertainty About the Federal Fiscal Year 2011-12 Budget

Divisions Impacted:

- ▶ Prevention Services Division;
- ▶ Disease Control and Environmental Epidemiology Division; and
- ▶ Emergency Preparedness and Response Division.

The following table below outlines the amount of federal funds the Department has received from FY 2006-07 to FY 2012-13, and the percent of the Department's total budget that is federal funds.

Federal Funds Utilized by the Department from FY 2006-07 to FY 2012-13							
	FY 06-07 Approp.	FY 07-08 Approp.	FY 08-09 Approp.	FY 09-10 Approp.	FY 10-11 Approp.	FY 11-12 Approp.	FY 12-13 Request
Federal Funds	210,383,465	210,131,476	209,613,716	223,379,861	256,102,843	267,069,638	267,925,700
Dollar Change	n/a	(251,989)	(517,760)	13,766,145	32,722,982	10,966,795	856,062
Percent Change	n/a	(0.1)%	(0.2)%	6.6%	14.6%	4.3%	0.3%
Total Dept. Appropriation	451,141,126	460,801,638	469,965,999	428,940,743	442,175,066	442,334,867	474,384,843
FF as Percent of Dept. Total	46.6%	45.6%	44.6%	52.1%	57.9%	60.4%	56.5%

As illustrated in the above table, the amount of federal funds the Department has received has remained relatively constant, with the exception of FY 2010-11 when the Department received one-time American Recovery and Reinvestment Act funds. What has grown at an increasing rate is the proportion of the Department's total appropriation that is federal funds. As Department programs become more reliant on federal funds primarily due to the loss of state funds, and the continued uncertainty of what will occur in the FFY 2011-12 budget, the pressure increases on programs to maintain the current level of service without the assurance of stable funding.

The Department receives federal funds from more than 300 different sources. The federal agencies that provide the largest amount of federal funds to the Department include: the federal Departments of Agriculture, Defense, Energy, and Homeland Security; the Environmental Protection Agency; and the Department of Health and Human Services (including the Center for Disease Control and Medicaid).

Uncertainty about the FFY 2011-12 Budget

The federal fiscal year 2011-12 (FFY 2011-12) began on October 1, 2011 and runs through September 30, 2012. Congress was unable to pass a full spending plan prior to the start of FFY 2011-12 and continues to fund the federal government with short-term spending resolutions. For Department programs that are heavily funded with federal funds, the Department is forced to manage federal funds on a short-term basis, making long-term planning and project implementation problematic.

The Preventive Health and Health Services Block Grant is an example of federal funds in jeopardy of disappearing because these funds are eliminated in President Obama's FFY 2011-12 budget submission to Congress. Preventive Health and Health Services Block Grant dollars are flexible funds intended to enable states to address their own unique health needs. Colorado has utilized these funds for a variety of programs including: communicable disease investigation and control, sexual assault prevent, and teen pregnancy reduction efforts.

Medical Marijuana Registry

Division Impacted:

- ▶ Center for Health and Environmental Information.

Constitutional Amendment 20 was approved by the voters in 2000, and created limited exceptions to Colorado's laws regarding marijuana use by patients. Patients are permitted to use marijuana to alleviate debilitating medical conditions if they have received a physicians recommendation and obtained a registry card from the Medical Marijuana Registry operated by the Department. Amendment 20 required the Department to issue or reject a registry card within 35 days of receipt of the patient's registry application.

The Department has seen an explosive growth in the number of applications for medical marijuana registry cards since 2008. The following table illustrates since 2004 the number of applications for registry cards. (Note this number is not the number of patients on the Registry).

Number of Medical Marijuana Registry Applications Since 2004			
Calendar Year	Number of Applications	Change from Previous Year	Percent Change
2004 actual	512	n/a	n/a
2005 actual	730	218	42.6%
2006 actual	1,040	310	42.5%
2007 actual	1,955	915	88.0%
2008 actual	4,720	2,765	141.4%
2009 actual	41,107	36,387	770.9%
2010 actual	92,801	51,694	125.8%
2011 estimate	60,347	(32,454)	(35.0)%
2012 projection	120,000	59,653	98.9%

Prior to FY 2009-10 the Department did not receive an appropriation to cover the staff time spent processing these applications. During the FY 2009-10 supplemental process the Department received 10.0 temporary FTE for the last three months of the fiscal year. Temporary FTE can only be employed by the Department for a six month period, and do not appear in the Long Bill, or the Department's supplemental bill. In FY 2010-11 the Department received 12.0 permanent FTE and 10.0 temporary FTE and associated funding. Additionally, in FY 2010-11 through an emergency supplemental the Department received an additional 56.6 temporary FTE to address the significant backlog of applications. The following table outlines the FTE levels utilized by the Medical Marijuana Registry since FY 2009-10. Included in the table is the FY 2012-13 conversion of 23.0 temporary FTE to permanent FTE that was included in the FY 2012-13 November 1st request.

Funding and FTE History of the Medical Marijuana Registry				
Fiscal Year	Budget Action / Bill Number	Total Funding Added	FTE Added	
			Temporary	Permanent
2009-10	supplemental	189,700	10.0	0.0
2010-11	budget amendment	1,416,135	10.0	12.0
2010-11	emergency supplemental	2,009,377	56.6	0.0
2010-11	S.B. 10-109	122,012	0.0	2.1
2010-11	H.B. 10-1284	59,747	0.0	1.2
2010-11	Supplemental	645,426	0.0	0.0
2012-13	Nov. 1 Request	0	0.0	23.0
Total FY 2012-13 Funding Request		2,110,469	0.0	38.8

Note: The FY 2012-13 request includes 0.5 FTE more than has been appropriated in previous Long Bills and legislation.

The Department's November 1st request included a letter to the Joint Budget Committee indicating that the Department is requesting and, the Office of State Budgeting and Planning has approved, the conversion of 23.0 temporary FTE to 23.0 permanent FTE. There is no associated requested increase in spending authority according to the letter. Of the 23.0 FTE being converted, 20.0 FTE will be permanent full-time employees, and 3.0 FTE will only work for three peak months (August through October) and the Department will hire twelve people for that time.

Increasing Demands on the Air Pollution Control and the Water Quality Control Divisions

Divisions Impacted:

- ▶ Air Pollution Control Division; and
- ▶ Water Quality Control Division.

The General Assembly submitted requests for information to the Air Pollution Control Division and the Water Quality Control Division, asking each division to outline the projected magnitude of staffing shortages in the Divisions and what the causes of these future shortages are. Based on the reports received from each Division, the shortage of staff is primarily due to continually increasing workload demands that have not been addressed in previous budget cycles and expanding regulatory requirements.

Air Pollution Control Division

Factors driving the increased need for staff in the Air Pollution Control Division include:

- New research indicating that air pollutant levels previous thought safe are not;
- Federal health based air pollution standards have become more stringent which has exacerbated the problem the Front Range Area has with meeting current air quality standards; and
- The explosion in Colorado's oil and gas industry.

The Air Pollution Control Division estimates it will need an additional 20.0 FTE starting in FY 2012-13 to meet these increasing demands on the Division. The issue of staff need for the Air Pollution Control Division will be discussed in the second issue.

Water Quality Control Division

The staffing need in the Water Quality Control Division is primarily driven by:

- Increased demand for water supplies as the state's populations continues to grow;
- Increased monitoring of waste water discharge and associated increase in enforcement actions of discharge permit violations;
- Continuing lack of adequate staff levels to meet current workload needs.

The Water Quality Control Division estimates a need for 25.5 additional FTE in FY 2012-13 and 36.0 FTE over the course of FY 2013-14 and FY 2014-15. Staff is working with the Division to identify where these FTE are needed, the associated funding levels and what the impact on fee levels would be with these FTE.

Amendment 35 Tobacco Tax Moneys

Amendment 35 was approved by voters in 2004, and imposed a 64¢ tax on each pack of cigarettes sold in Colorado and related taxes on other tobacco products. In the Department, Amendment 35 tax revenues support the Tobacco Education, Prevention, and Cessation Program, the Health Disparities Grant Program, the Cardiovascular, Pulmonary, and Chronic Disease Grant Program, and the Breast and Cervical Cancer Screening Program. Appropriations for these programs are determined by formulas that tie the appropriation amount to the amount of revenue generated by this tax. The following table outlines the amount of Amendment 35 moneys that Department has expended since FY 2006-07.

Summary of Amendment 35 Funds							
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Approp.	FY 12-13 Request
Amendment 35	60.8	51.2	52.0	38.2	18.8	12.2	46.2

During FY 2010-11 and FY 2011-12 the General Assembly passed legislation which transferred \$25.6 million in FY 2010-11 and \$33.0 million in FY 2011-12 to the Department of Health Care and Policy Financing (HCPF). The money was used in HCPF to offset General Fund dollars to help offset the General Fund shortfall in these fiscal years. The FY 2012-13 request does not include a request to transfer Amendment 35 funds to HCPF, hence the large increase in the Department's FY 2012-13 request over the FY 2011-12 appropriation.

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

DECISION ITEM PRIORITY LIST

Decision Item	GF	CF	RF	FF	Total	FTE
1 Solid Waste Program (6) Hazardous Materials and Waste Management Division (C) Solid Waste Program. The Department requests an increase of \$320,241 cash funds from the Solid Waste Management Fund and an additional 4.0 FTE. There is no associated fee increase with the request because the current fee generates sufficient revenue. <i>Statutory authority: Section 30-20-109 and 30-20-109, C.R.S.</i>	0	320,241	0	0	320,241	4.0
2 Preventive Health Funding (8) Disease Control and Environmental Epidemiology Division. The Department requests an increase of \$251,000 General Fund and a total of 2.4 new FTE to the three disease control programs which is offset by a decrease of a like amount of General Fund to two other disease control programs. Additionally, the Department requests a reduction of \$251,000 federal funds to account for the probable elimination of the federal Preventative Health Block Grant. <i>Statutory authority: Title 25, C.R.S.</i>	0	0	0	(251,000)	(251,000)	2.4
3 Department Wide Long Bill Realignment Multiple Divisions. The Department requests three changes to the Department's section of the Long Bill. (1) Move the Special Environmental Programs to the renamed Division of Environmental Health and Sustainability (formerly the Consumer Protection Division). (2) In the Center for Health and Environment Information Division, create a new subdivision and associated program costs line item for the Medical Marijuana Registry. (3) Consolidate a majority of the personal services and operating lines into program costs line items. <i>Statutory authority: none.</i>	0	0	0	0	0	0.0
4 Amendment 35 FTE Funding Reduction Multiple Divisions. The Department requests a reduction of 5.0 total FTE (2.0 FTE from Health Disparities Program and 3.0 FTE from the Prevention Services Division). The Department requests the Amendment 35 funds used to fund these positions be used for Amendment 35 grants. <i>Statutory authority: Section 24-22-117, C.R.S.</i>	0	0	0	0	0	(5.0)
5 (Department listed as NP-2) Eliminate Vacant Position in Health Care Program for Children with Special Needs (9) Prevention Services Division. The Department requests a reduction of \$55,000 General Fund and 1.0 FTE to help reduce the projected FY 2012-13 General Fund shortfall. <i>Statutory authority: Section 25-1.5, C.R.S.</i>	(55,000)	0	0	0	(55,000)	(1.0)

Decision Item	GF	CF	RF	FF	Total	FTE
6 (Department listed as NP-3)	(404,075)	0	0	0	(404,075)	0.0
Across the Board General Fund Reductions						
Multiple Divisions. The Department requests a total reduction of \$404,075 General Fund to various line items throughout the Department to assist with reducing the projected FY 2012-13 General Fund shortfall. <i>Statutory Authority: Title 25, C.R.S.</i>						
NP-1	0	44,222	8,367	5,000	57,589	0.0
Annual Fleet Replacement						
(1) Administration and Support. The Department is requesting an increase to the vehicle lease payments line item for changes in statewide vehicle costs. This nonprioritized decision item will be addressed during the Department of Personnel and Administration briefing. <i>Statutory authority: Section 24-30-1104 (2), C.R.S.</i>						
Total	(459,075)	364,463	8,367	(246,000)	(332,245)	0.4

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

OVERVIEW OF NUMBERS PAGES

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2011-12 appropriation and its FY 2012-13 request.

Total Requested Change from FY 2011-12 to FY 2012-13 (millions of dollars)

Category	GF	CF**	RF	FF	Total	FTE
FY 2011-12 Appropriation	\$27.1	\$121.6	\$26.2	\$267.1	\$442.0	1,260.9
FY 2012-13 Request	26.9	148.9	30.3	267.9	474.0	1,290.4
Increase / (Decrease)	(\$0.2)	\$27.3	\$4.1	\$0.8	\$32.0	29.5
Percentage Change	(0.7)%	22.5%	15.6%	0.3%	7.2%	2.3%

* The General Fund column in the above table includes a General Fund Exempt appropriation of \$446,100 for FY 2011-12 and a request of \$446,100 General Fund Exempt in FY 2012-13.

** The FY 2011-12 appropriation in the above table does not include the increase of \$1,282,494 cash funds for the Waste Tire Program that was approved by the Joint Budget Committee. The FY 2012-13 request does not include the annualization of the \$1,282,494.

The following table highlights the individual changes contained in the Department's FY 2012-13 budget request, as compared with the FY 2011-12 appropriation. For additional detail, see the numbers pages in Appendix A.

Requested Changes, FY 2011-12 to FY 2012-13

Category	GF	CF	RF	FF	Total	FTE
Multiple Division Changes						
Annualize S.B. 11-211: Tobacco Revenues Offset Medical Services	0	29,713,649	3,286,351	0	33,000,000	5.0
Annualize S.B. 11-076: PERA Contribution Rates	162,746	682,218	238,632	891,924	1,975,520	0.0
DI-3 Long Bill Realignment	0	0	0	0	0	0.0
DI-4 Amendment 35 FTE Funding Reduction	0	0	0	0	0	(5.0)
DI-6 Across the board General Fund reductions	(404,075)	0	0	0	(404,075)	0.0

Category	GF	CF	RF	FF	Total	FTE
DI 2 - Preventive Health Funding	0	0	0	(251,000)	(251,000)	2.4
<i>Multiple Division Subtotal</i>	<i>(241,329)</i>	<i>30,395,867</i>	<i>3,524,983</i>	<i>640,924</i>	<i>34,320,445</i>	<i>2.4</i>
(1) Administration and Support						
Common policy adjustments - includes Medicaid funding adjustments	(6,748)	495,014	199,134	1,168,139	1,855,539	0.0
Lease Space Escalation	0	0	531,364	0	531,364	0.0
Revenue adjustment for Health Disparities Grants	0	0	(762,743)	0	(762,743)	0.0
<i>Administration and Support Subtotal</i>	<i>(6,748)</i>	<i>495,014</i>	<i>(32,245)</i>	<i>1,168,139</i>	<i>1,624,160</i>	<i>0.0</i>
(2) Health and Environmental Information						
Convert temporary medical marijuana FTE to permanent FTE	0	0	0	0	0	23.0
Information technology common policies - includes Medicaid funding adjustments	10,594	330,668	384,333	(958,001)	(232,406)	0.0
Annualize S.B. 10-109: Medical Marijuana	0	(121,766)	0	0	(121,766)	0.0
<i>Health and Environmental Information Subtotal</i>	<i>10,594</i>	<i>208,902</i>	<i>384,333</i>	<i>(958,001)</i>	<i>(354,172)</i>	<i>23.0</i>
(3) Laboratory Services						
No major changes.	0	0	0	0	0	0.0
(4) Air Pollution Control						
No major changes.	0	0	0	0	0	0.0
(5) Water Quality Control Division						
Annualize H.B. 11-1026: Storm Water Management System Administrators	0	9,227	0	0	9,227	0.1
(6) Hazardous Materials						
DI-1 Solid Waste Program Increase	0	320,241	0	0	320,241	4.0
(7) Consumer Protection						
No major changes.	0	0	0	0	0	0.0
(8) Disease Control and Environmental Epidemiology						
Annualize General Fund operating expenses reduction taken in FY 2011-12	35,000	0	0	0	35,000	0.0

Category	GF	CF	RF	FF	Total	FTE
(9) Prevention Services Division						
Restore Short Term Innovative Health Program grants	0	1,557,101	0	0	1,557,101	1.0
Revenue adjustment for Cancer, Cardiovascular Disease, and Pulmonary Disease Grants	0	(3,032,153)	0	0	(3,032,153)	0.0
Revenue adjustment for Tobacco Education, Prevention, and Cessation Grants	0	(2,468,204)	0	0	(2,468,204)	0.0
Transfer to Health Disparities revenue adjustment	0	(225,000)	0	0	(225,000)	0.0
DI -5 Eliminate vacant position in Health Care Program for Children with Special Needs	(55,000)	0	0	0	(55,000)	(1.0)
Annualize General Fund operating expenses reduction taken in FY 2011-12	28,638					
<i>Prevention Services Division Subtotal</i>	<i>(26,362)</i>	<i>(4,168,256)</i>	<i>0</i>	<i>0</i>	<i>(4,223,256)</i>	<i>0.0</i>
(10) Health Facilities and Emergency Medical Services						
Base adjustment for Medicaid funds	0	0	182,933		182,933	0.0
(11) Emergency Preparedness and Response						
No major changes.	0	0	0	0	0	0.0
Total Change	(\$228,845)	\$27,260,995	\$4,060,004	\$851,062	\$31,914,578	29.5

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

INFORMATIONAL BRIEFING ISSUE

ISSUE: Performance-based Goals and the Department's FY 2012-13 Budget Request

This issue brief summarizes the Department of Public Health and Environment report on its performance relative to its strategic plan and discusses how the FY 2012-13 budget request advances the Department's performance-based goals. Pursuant to the State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act (H.B. 10-1119), the full strategic plan for the Department of Public Health and Environment can be accessed from the Office of State Planning and Budgeting web site.

The issue brief assumes that the performance-based goals are appropriate for the Department. Pursuant to the SMART Government Act legislative committees of reference are responsible for reviewing the strategic plans and recommending changes to the departments. The issue brief also assumes that the performance measures are reasonable for the performance-based goals. Pursuant to the SMART Government Act the State Auditor periodically assesses the integrity, accuracy, and validity of the reported performance measures. The Department's full strategic plan includes five overarching highest priority objectives and performance measures and additional division-specific objectives and performance measures.

DISCUSSION:

Performance-based Goals and Measures

The Department's strategic plan is broken out into five main priority objectives. For the first three objectives the department has defined ten winnable battles that cross these three priority objectives. The Department's last two priority objectives are discussed as separate priority objectives.

- 1. Achieve Targeted Improvements in Colorado's Winnable Battles**
- 2. Promote Programmatic Excellence**
- 3. Strengthen the Integrated Public and Environmental Health System**

Objective for all three: Develop and implement strategies to achieve winnable battles.

The Department has developed ten winnable battles based on three criteria:

1. The winnable battle is important.
2. The Department has the ability to impact the area addressed by each winnable battle.
3. There is capacity to improve in the areas addressed by each winnable battle.

The Department's strategic plan is written in a forward looking manner, and provides a benchmark based on recent actual data and a target outcome for calendar year 2016. The following table

outlines the ten winnable battles and the associate performance goals for each battle and utilizes the forward looking approach to the performance measures for each winnable battle.

Department of Public Health and Environment's Ten Winnable Battles			
Performance Goal		Baseline (Year)	2016 Target
Clean Air			
	Reduce emissions of mercury.	80.0% mercury capture at three large Colorado power plants (2011).	80.0% mercury capture from all large power plants in Colorado.
	Emissions of harmful ground-level ozone forming pollutants from major sources in the ozone non-attainment area.	16,500 tons per year of Nitrogen Oxides (2008).	Reduction of 11,000 tons of nitrogen oxides in Denver metro and North Front Range.
Clean Water			
	Percent of water bodies that attain compliance with water quality standards.	52.0% of river and stream miles and 30.0% of lakes and reservoirs attain standards (2010).	60.0% of river and stream miles and 40.0% of lakes and reservoirs attain standards (2010).
	Improve the quality of surface and ground waters that contain hazardous contaminants by treating the contaminated water.	2,441 million gallons of water treated (2010).	2,628 million gallons of water treated.
	Number of people served by public drinking water systems that are not in compliance with uranium and radium standards.	21,204 people (28 systems, 1.7% of total systems) (2010).	4,116 people (16 systems, 0.8% of total systems).
Infectious Disease Prevention			
	Percent of children who are up to date on their DtaP immunization at school entry.	92.6% (2010)	95.0%
	Gonorrhea rate in 15-29 year olds.	206.7 per 100,000 (2010)	172.0 per 100,000
Injury Prevention			
	Decrease teen (15-19year olds) motor vehicles death rates.	12.7 per 100,000 (2009)	10.5 per 100,000
	Increase the percent of adults who wear a seat belt.	82.9% (2010)	90.0%
	Fall rate resulting in hospitalizations among adults aged 65 years old and up.	1,952.7 per 100,000	1,757.0 per 100,000

Department of Public Health and Environment's Ten Winnable Battles		
Performance Goal	Baseline (Year)	2016 Target
Mental Health and Substance Abuse		
Decrease the percent of 9th thru 12th graders who attempted suicide in the past 12 months.	7.6% (2009)	4.6%
Decrease the percent of adults who report current depression.	7.0% (2008)	5.0%
Decrease the percent of adults who report binge drinking in the past 30 days.	15.4% (2010)	12.0%
Decrease the percent of 9th thru 12th graders who report binge drinking in the past 30 days.	25.1% (2009)	20.0%
Obesity		
Percent of adults maintaining a healthy weight.	42.4% (2010)	50.0%
Percent of children 2-14 years old who are at a healthy weight.	77.0% (2010)	80.0%
Percent of high school students who are at a healthy weight.	82.0% (2009)	83.0%
Percent of mothers who are still breastfeeding their infants at 6 months of age.	61.2% (2010)	65.0%
Oral Health		
Percent of children ages 1 to 5 years old who first went to the dentist by 12 months of age.	3.4% (2010)	5.0%
Percent of children ages 1-14 years old with pain, cavities, broken or missing fillings, teeth pulled because of cavities, or bleeding gums.	15.2% (2010)	13.0%
Safe Food		
Decrease the occurrence of three or more food borne illness violations in Colorado restaurants.	14.36% (2010)	10.0%
The percent of restaurant and grocery store inspections resulting in food being thrown out due to unsanitary conditions.	9.8% (2009)	7.5%
Tobacco		
Percent of adults who are current smokers.	16.0% (2010)	12.0%
Reduce the illegal sales rate to minors through enforcement of federal laws prohibiting the sale of tobacco products to minors.	9.7% (2011)	5.0%
Percent of adolescents who are current smokers.	17.7% (2009)	16.0%
Percent of children who are exposed to secondhand tobacco smoke in the home.	30.9% (2010)	28.0%

a. How is the Department measuring the specific goal/objective?

Each winnable battle has its own performance measures which are specific to that battle. See the above table for each winnable battle and the associated performance measures and the 2016 target rates.

b. Is the Department meeting its objective, and if not, why?

Due to the nature of how the strategic plan is written, it is too early to tell if the Department is meeting the objectives of each of the winnable battles. For each winnable battle the Department has outlined strategies of what the Department will do to meet the 2016 targets outline in the above table.

c. How does the budget request advance the performance-based goal?

As requested in the FY 2012-13 budget, the Department submitted one decision that seeks to increase funding for grants funded by Amendment 35 dollars, offset by reductions to program personnel. Since the programs increased by the decision item are grant programs the reduction of department staff will not impact the work done by grant recipients. The following table shows which programs funded with Amendment 35 moneys are impacted by the decision item.

Amendment 35 Tobacco Tax Supported Programs	Winnable Battle	Decision Item #4 Impact
Tobacco Education, Prevention, and Cessation Grant Program	Tobacco	\$220,000
Health Disparities Grant Program	Multiple	135,219
Cardiovascular, Pulmonary, and Chronic Disease Grant Program	None	130,000

4. Foster a Competent, Empowered Workforce

Objective: Align employee roles and accountability with Department priorities.

Objective Goals For Foster A Competent, Empowered Workforce			
Performance Goal		Baseline 2011 Statewide Employee Engagement Survey	2016 Target
1	Percent of employees who "Strongly Agree" with this statement: In my work group, we have the processes and systems to provide consistence customer or public service.	Baseline identified with the results of the survey.	Increase baseline by 10.0%
2	Work units complete and follow a standard work plan template that aligns the work of the work unit with the strategic goals of the department.	0	100.0%
3	Each employee has two to four Individual Performance Goals that directly relate to the strategic goals of the work unit and Department.	0	100.0%

a. How is the Department measuring the specific goal/objective?

The department is working to ensure all employees understand how their work furthers the above objective with the following three strategies.

1. Develop a comprehensive communication plan to ensure that Colorado's winnable battles (see the discussion of these winnable battles on page 15) are communicated and understood by department employees.

2. Adopt a standardized work plan template that is aligned with the Department's strategic plan. This work template will be implemented by all work units.
3. Hold supervisors and managers accountable to ensure that each employee has Individual Performance Goals that are linked to the strategic plan through work unit and division work plans.

b. Is the Department meeting its objective, and if not, why?

At this time, no. The statewide employee engagement survey was conducted during the summer of 2011, the results were released on November 14, 2011. It is unclear if the first performance measure is specific to department employee responses or the statewide response. At this time the Department is still working on the development of the work plan template and individual performance goals.

c. How does the budget request advance the performance-based goal?

The Department's November 1, 2011 request does not address this performance-based goal.

5. Create a More Efficient, Effective, Customer-Oriented Department

Objective: Employ LEAN methodologies to improve business processes.

The Department indicates in the strategic plan that they are in the process of developing performance measure, for this priority based on the following definitions of LEAN:

1. A systematic approach of continuous improvement.
2. Using principles and tools to identify and eliminate waste.
3. Waste is defined as anything that doesn't add value from the customer's perspective.
4. A culture change and commitment.

a. How is the Department measuring the specific goal/objective?

The Department has develop three strategies to meet this objective, which are outlined below:

1. Utilize LEAN experts to train departmental staff in LEAN methodologies.
2. Utilize LEAN experts and trained staff to facilitate LEAN events to improve the efficiency of programs and activities.
3. Require divisions to identify LEAN activities within their expertise areas and implement these activities as part of their work plans.

b. Is the Department meeting its objective, and if not, why?

At this time, no. The Department is working on developing performance measures and baselines for this priority objective.

c. How does the budget request advance the performance-based goal?

The Department's November 1, 2011 request does not address this performance-based goal.

Other Staff Observations About Budget Request and Performance-based Goals

Since the Department administers a huge variety of programs ranging from air quality control to disease prevention to laboratory services, the development of ten winnable battles is effective in addressing the major responsibilities of the Department. How the Department works to prioritize these winnable battles will be important because staff is concerned that the Department will not be able to address all the winnable battles, at the same time, and be effective in attaining the target for each winnable battle.

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

BRIEFING ISSUE

ISSUE: Staff and Funding of the Air Pollution Control Division

The Air Pollution Control Division has identified in the report submitted to the General Assembly the need for an additional 20.0 FTE (costing approximately \$2.0 million cash funds) starting in FY 2012-13. The additional FTE are needed to enable the Division to meet workload increases due primarily to the expanding oil and gas industry as well as revisions to federal air quality standards that are implemented by the Division.

SUMMARY:

- ❑ The expansion of the oil and gas industry in Colorado has increased the number of oil and gas air pollution permit applications. This increase in permit applications has created a backlog in the Division because there has not been an associated increase in the number of staff to process these applications.
- ❑ As the federal regulations over air quality standards become more stringent and complex, the workload for the Division in implementing and enforcing these standards on regulated sources increases.

DISCUSSION:

The General Assembly sent the following request for information to the Air Pollution Control Division (Division) during the 2011 Session:

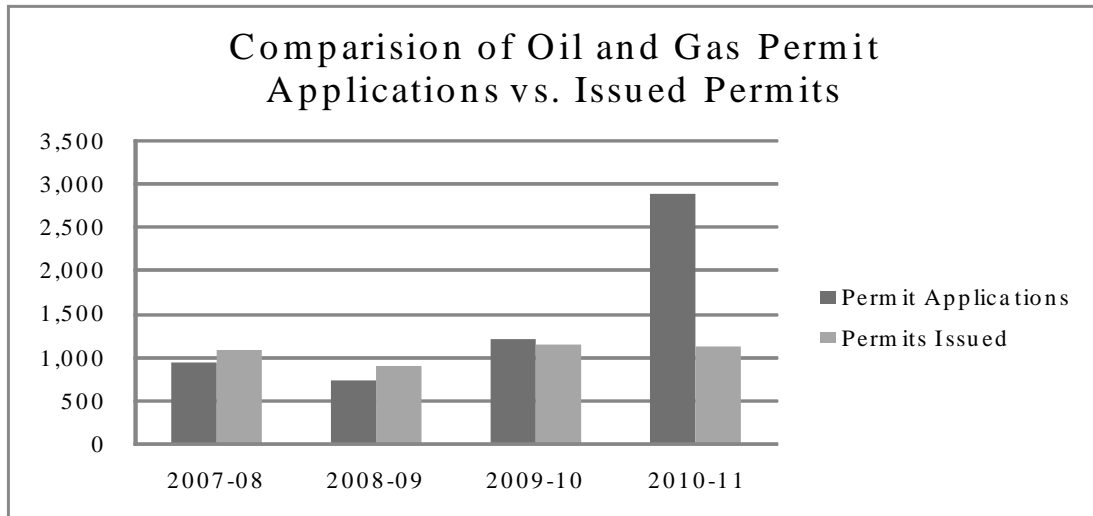
Department of Public Health and Environment, Air Pollution Control Division -- The Department is requested to submit a report on the Air Quality Control Division. This report is requested to include a summary of the Division's current and anticipated workload, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs. This report is requested to include information on the upcoming fiscal year and out-years. The Department is requested to submit this report to the Joint Budget Committee by November 1, 2011.

In the report, the Division identified a need for an additional 20.0 FTE starting in FY 2012-13 to meet the Division's projected workload increases. The primary factors driving the need for additional FTE include the rapid development of the oil and gas industry, growth of Colorado's population, and the new and/or revised federal air pollution rules and emission standards.

Impact from the Growth of the Oil and Gas Industry

Oil and Gas Permit Applications

The number of oil and gas permit applications has grown 71.0 percent from 2008 to 2010, and the Department anticipates annual growth of at least 20.0 percent primarily due to the advancement of drilling techniques (such as fracking and directional drilling) which have made the recovery of substantially more gas economically viable. The following graph shows the actual growth of oil and gas permit applications from FY 2007-08 to FY 2010-11 and the increasing backlog of permit applications due to the growth in applications without additional permit review staff.



The significant increase in oil and gas permit applications without an increase in staff to process the applications has led to a backlog, which reach a high of about 2,000 applications in May 2011. As more applications enter the backlog, permitting staff is unable to process more application by the statutory deadline, resulting in permits not being issued. This adversely impacts oil and gas development in Colorado because the oil and gas industry will take the work to other states that can issue the required permits. In response to the current backlog of applications and accounting for the project increase in applications, the report identified the need for 8.0 FTE (Oil and Gas Permit Engineers) who will be able to significant reduce the application backlog and keep up with incoming applications.

Oil and Gas Related Billing Work

As more applications are processed and permits issued, the Division would need 1.0 FTE (Fiscal Officer) to handle the increased billing work associated with the additional permits.

Air Quality Impacts of Increased Oil and Gas Activity

As the oil and gas industry expands in Colorado so does the amount of air pollution produced by oil and gas activity. Oil and gas activity produces nitrogen oxides and sulfur dioxide, which are two pollutants the Division is required to monitor and implement strategies to mitigate the pollution emissions. The Division utilizes air quality modelers to research, analyze and develop containment strategies in response to the increased air pollutant production. The report identifies the need for 1.0

FTE (Air Quality Modeler) to ensure that as oil and gas industry expands air quality standards are not compromised. Additionally, the Division cannot issue new permits if the analysis of the impact of the air pollutants is not known, which is an analysis done by the Air Quality Modeler.

Oil and Gas Permit Compliance Inspections

Once the permits are issued, the Division is required to inspect oil and gas drilling locations for air pollution emission standards, and when needed take enforcement actions to ensure compliance. As the number of permits issued for the oil and gas industry increases, and the Division has not increased the number of inspection staff, but instead reduced the inspection cycle for minor air pollutant emitters. Inspections related to oil and gas industry emissions has not been reduced, and in order for the Division to maintain the inspection cycle of oil and gas permits, an additional 3.0 FTE (Oil and Gas Inspectors) are needed to address the increased inspection workload.

Summary of Increased FTE and Associated Funding Related to Oil and Gas Permits				
	Oil and Gas Permit Engineers	Fiscal Staff	Air Quality Modeler	Oil and Gas Inspectors[^]
Personal Services* (annual)	85,164	63,072	95,520	78,024
One-time Operating**	4,670	4,670	4,670	4,670
On-going Operating	950	950	950	2,758
Personal Services Subtotal (1.0 FTE)	90,784	68,692	101,140	85,452
Estimated Indirect Costs (1.0 FTE)	14,706	11,128	16,385	13,784
Total Costs (1.0 FTE)	105,490	79,820	117,525	99,236
FTE Need	8.0	1.0	1.0	3.0
Total Costs for all new FTE 1st Year	843,920	79,820	117,525	297,708
Total Costs for all new FTE 2nd Year	806,560	75,150	112,855	283,698

*Includes: PERA, AED, SAED, Medicare, HLD, and STD costs.

** This cost is in accordance with Legislative Council Fiscal Note Staff fiscal note policy.

[^] Operating expenses for Oil and Gas Inspectors includes the standard \$950 plus \$1,808 for vehicle costs.

Non-Oil and Gas Sector Growth

The report identifies the need for an additional non-oil and gas inspector as the time required for, and the complexity of non-oil and gas air pollutant emissions standards increases. Non-oil and gas air pollutant emitters include power plants, manufacturing facilities and dry cleaners. The two factors driving the increased time required for, and complexity of, these inspections are: (1) the increasing number of these facilities, and (2) more complex air emissions standards being set by the Environmental Protection Agency.

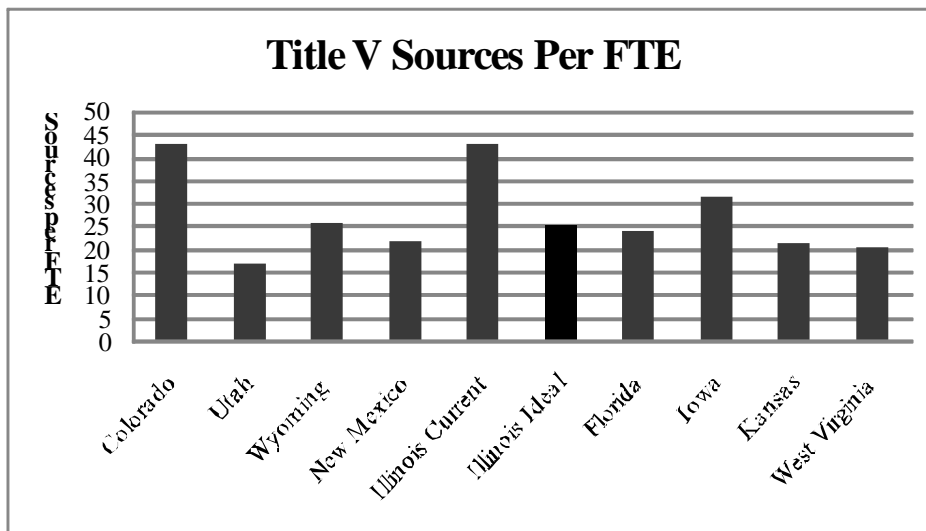
Summary of Increased FTE and Associated Funding for Non-Oil and Gas Inspectors	
	Non-Oil and Gas Inspector
Personal Services* (annual)	78,024
One-time Operating**	4,670
On-going Operating	950
Personal Services Subtotal (1.0 FTE)	83,644
Estimated Indirect Costs (1.0 FTE)	13,551
Total Costs (1.0 FTE)	97,195
FTE Need	1.0
Total Costs for all new FTE 1st Year	97,195
Total Costs for new FTE 2nd Year	92,525

*Includes: PERA, AED, SAED, MEDICARE, HLD, AND STD costs.

** This cost is in accordance with Legislative Council Fiscal Note Staff fiscal note policy.

Title V Operating Permits

Title V operating permits are required by state and federal laws for Colorado's largest air pollutant sources. Examples of companies holding Title V permits include: Anheuser-Busch, Buckley Air Force Base, and the Denver Arapahoe Disposal Site. Since these are permits for the largest air pollution emission sources, and cover a wide range of businesses, the permitting process is lengthy and complex. The number of new Title V permits has not substantially changed over the last five years, but the permits themselves have become more complex as air quality requirements are added. The following graph shows the ratio of the number of Title V sources to the number of Title V permitting FTE for a number of states surveyed by the Division.



The ideal ratio of Title V sources to FTE is 25.4 sources to 1.0 FTE. Colorado's current ratio is 43.1 sources to 1.0 FTE (a total of 5.5 FTE oversee 237 Title V sources in Colorado). Based on the current ratio in Colorado, the Division would need an additional 3.0 FTE (Title V Permitting Engineers) to lower Colorado's ratio down to 27.9 sources to 1.0 FTE. While this is not the ideal ratio, the report stated that this would bring Colorado inline (all be it on the higher end) with the other states surveyed.

Summary of Increased FTE and Associated Funding for Title V Permitting Engineers	
	Title V Permitting Engineers
Personal Services* (annual)	85,164
One-time Operating**	4,670
On-going Operating	950
Personal Services Subtotal (1.0 FTE)	90,784
Estimated Indirect Costs (1.0 FTE)	14,706
Total Costs (1.0 FTE)	105,490
FTE Need	3.0
Total Costs for all new FTE 1st Year	316,470
Total Costs for new FTE 2nd Year	302,460

*Includes: PERA, AED, SAED, MEDICARE, HLD, AND STD costs.

** This cost is in accordance with Legislative Council Fiscal Note Staff fiscal note policy.

New and Revised Federal Air Quality Rules and Regulations

In response to six new and/or revised rules set at the federal level, including revisions to the National Ambient Air Quality Standard and New Source and Air Pollutant Standards (NAAQS), the report identified a need of 3.0 FTE to handle the increased workload resulting from these changes.

- 1.0 FTE (Air Quality Monitor) to monitor the new air quality monitors required under the new NAAQS standards;
- 1.0 FTE (Inventory Specialist) for the Technical Services Program to support state air quality planning efforts associated with the revisions NAAQS;
- 1.0 FTE (Regulatory Development) to work on the development of new state air quality regulations resulting from the new/revised federal standards.

Summary of Increased FTE and Associated Funding Related to Changes in Federal Air Quality Standards			
	Monitoring and Data Scientist	Inventory Specialist	Regulatory Development
Personal Services* (annual)	78,024	78,024	78,024
One-time Operating**	4,670	4,670	4,670
On-going Operating^	950	950	2,758
Personal Services Subtotal (1.0 FTE)	101,140	0	85,452
Estimated Indirect Costs (1.0 FTE)	13,551	13,551	13,551
Total Costs (1.0 FTE)	117,525	0	99,236
FTE Need	1.0	1.0	1.0
Total Costs for all new FTE 1st Year	117,525	0	297,708
Total Costs for new FTE 2nd Year	112,855	0	283,698

*Includes: PERA, AED, SAED, MEDICARE, HLD, AND STD costs.

** This cost is in accordance with Legislative Council Fiscal Note Staff fiscal note policy.

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

BRIEFING ISSUE

ISSUE: School-based Health Centers

For the 2011-12 school year there are forty-six School-based Health Centers located in eighteen Colorado counties. School-based Health Centers provide a variety of medical and mental health services to students, and minimize the amount of time a student misses class and a parent misses work. On average, it costs \$283,000 dollars to operate a School-based Health Center, and for FY 2012-13 the Department has requested a reduction of \$44,000 General Fund for School-based Health Center grants.

SUMMARY:

- School-based Health Centers provide primary medical care and mental health services to enrolled students. These services can be preventive in nature as well as, treatment services depending on the needs of the student.
- School-based Health Centers receive multiple sources of funding, one of which is General Fund dollars provided to Centers via a grant program in the Department. The Department's FY 2012-13 request includes a reduction of \$44,000 General Fund for these grants.

DISCUSSION:

What a School Based Health Centers Is

School-based Health Centers (Centers) are health clinics located in public and charter schools, separate from the school nurses office, that provide medical and mental health services to enrolled students. Some Centers offer additional behavioral and oral health services.

Brief History of School-based Health Centers

The first Center was opened in 1978 in Commerce City with private funds. In 1982 the Department began providing state support to Centers by utilizing federal Maternal and Child Health Block Grant dollars. Funding from the Robert Wood Johnson Foundation in 1994 enabled the Department to establish a state initiative supporting Centers. During the 2006 Session, the General Assembly passed H.B. 06-1396 which created a grant program for Centers and appropriated \$500,000 General Fund dollars for these grants.

Who works at School-based Health Centers

The primary staff at a Center is comprised of three providers:

- ▶ A midlevel provider (i.e. a nurse practitioner or a physician assistant);
- ▶ A mental health provider; and
- ▶ A physician who provides medical oversight and consultation to the midlevel provider.

Most Centers also have a staff member who is responsible for the administrative oversight of the Center, including billing and various administrative services. In some cases the school will provide a staff member to assist the Center with these administrative duties.

Depending on the needs of the students utilizing the Center and available funding, Centers can also have the following staff:

- ▶ Medical assistants or health aides;
- ▶ Outreach and enrollment specialists who help enroll youth and family into Medicaid and/or Children's Health Program Plus (CHP+);
- ▶ Substance abuse treatment providers;
- ▶ Psychologists;
- ▶ Health Educators;
- ▶ Dieticians;
- ▶ Dental Hygienists and/or Dentists;
- ▶ Case Managers.

Services Provided at School-based Health Centers

Centers provide a wide range of services that are designed for the specific age group the Center is working with (i.e. the services provided at a middle school are not the same services provided at a high school or an elementary school). Most services fall into one of three categories: medical care, mental health care, and other services. The following table outlines some of the core services offered at most Centers.

Summary of Core Services Provided at School-based Health Centers		
Medical Care Services	Mental Health Services	Other Services
Well-child and/or adolescent exams	Mental health assessments	Smoking prevention and cessation
Immunizations	Crisis intervention	Preventive dental services
Diagnosis and treatment of acute illness and injury	Individual, group, and family counseling	School-wide and/or classroom based health education
Individual health education and anticipatory guidance	Consultation with educators, parents, and students	Violence prevention and intervention
Referral for specialty care (includes referrals to Children's Hospital)	Assessment and treatment for substance abuse	Medicaid and CHP+ application and enrollment assistance
Basic laboratory testing		Sports physicals
Management of chronic conditions		Nutrition counseling
Reproductive health services		

Where School-based Health Centers Are Located

For the FY 2011-12 school year there are forty-six Centers in eighteen counties. Denver County has the most at 14 Centers, followed by Adams and Summit Counties which each have four. Jefferson and Roaring Fork Counties each have three.

Why School-based Health Centers Are Important

The importance of Centers can be summarized in five points:

1. Centers enable providers to reach youth in need of services during the school day.
2. Services provided at each Center are tailored to meet the needs of the youth in the school and services take into consideration the environment and community surrounding the school.
3. Receiving services from the center requires parents to sign a detailed consent form outlining what information the provider may share with parents and what information the provider must keep confidential.
4. Enabling the students to receive care in the school reduces the time a student misses class and the amount of time a parent misses work.
5. Preventive services provided at Centers offset the medical costs of under- and uninsured youth making visits to the emergency room (examples include immunizations that prevent illnesses and reproductive health services that prevent unwanted pregnancies in youth).

Funding Sources for School-based Health Centers

Centers are funded by a mix of federal, state, local funds, private grants and donations, patient revenue, and in-kind support. Most Centers are funded with three or more sources of funds, and more than half are funded with at least five sources of funds. The three largest sources of revenue for Centers are: private grants and donations, patient revenues (typically insurance reimbursements from Medicaid/CHP+); and in-kind support. The following table provides a description of the various funding sources for Centers.

Summary of Funding Sources for School-based Health Centers	
Fund Source	Description
Federal Funds	<ol style="list-style-type: none">1. Federally-Qualified Health Centers are eligible to receive support through the Public Health Service Act.2. Other special circumstances can qualify a Center for additional federal funds for specific uses.
State Funds	<ol style="list-style-type: none">1. Any funds that are dispersed by the Department of Public Health and Environment including: federal Maternal and Child Health Block Grant funds, and funds provided by the Colorado Trust.2. State General Fund dollars.
Local Funds	Various funds from local city and county governments including: Temporary Aid to Needy Families, and local tax revenues.

Summary of Funding Sources for School-based Health Centers	
Private Grants and Donations	Foundation grants, corporation donations, community campaigns (ex. United Way), and funds generated by fund-raising efforts.
Patient Revenue	<ol style="list-style-type: none"> 1. If a child has private insurance, the Center will bill the insurance for services provided. 2. For children enrolled in Medicaid or CHP+, Centers will bill Medicaid/CHP+ for services. 3. For uninsured children, the Center will absorb the cost of services.
In-Kind Support	Since Centers are integrated within the school, the school districts assists the Centers with space, covering the utility expenses, provision of security services, and 55.0 percent of Centers receive school supported support-staff.

Funding History of School-based Health Centers

Based on a survey conducted by the Colorado Association for School-Based Health Care, the following table outlines the most recent known actuals of the amount of funding for all Centers. The data for school year 2010-11 will be known in January.

Summary of School-Based Health Centers Funding FY 2008-09 and FY 2009-10						
	FY 2008-09	FY 08-09 Percent of Total	FY 2009-10	FY 09-10 Percent of Total	Dollar Change	Percent Change
Federal Funds	884,883	7.8%	995,561	7.7%	110,678	12.5%
State Funds						
General Fund	974,810	8.6%	998,542	7.7%	23,732	2.4%
Other	1,010,943	9.0%	875,408	6.8%	(135,535)	-13.4%
Local Funds	240,650	2.1%	112,000	0.9%	(128,650)	-53.5%
Private Donations and Grants	3,491,999	31.0%	3,931,331	30.4%	439,332	12.6%
Patient Revenues	2,453,776	21.8%	3,575,420	27.7%	1,121,644	45.7%
In-Kind Support	2,220,002	19.7%	2,423,357	18.8%	203,355	9.2%
Total	11,277,063		12,911,619		1,634,556	14.5%

*Includes Maternal and Child Health Block Grant funds and funds from the Colorado Trust.

Costs of School-based Health Centers

For the FY 2011-12 school year, the average cost of a Center is \$283,367 total funds. This cost includes: the cost of the midlevel provider, the mental health provider and the physician oversight; the laboratory costs, outreach expenses (enrolling children in Medicaid/CHP+), operational expenses of the center, and several other miscellaneous costs.

The costs to develop and implement a new center varies depending on the existing space and the required build out and/or retrofitting or the need for an external mobile unit to house the Center. Start-up expenses, depending on the situation, range from \$50,000 to \$500,000.

New Source of Start-up Funds

The Colorado Health Foundation launched the School-based Health Care Initiative in June 2009, providing \$10.8 million to schools across Colorado with the goal of developing and implementing twenty new Centers by June 2013. The funds provided by the Foundation can be used for one of three purposes:

- ▶ Support the development and implementation of new Centers;
- ▶ Support the integration of mental and/or dental services into existing Centers.
- ▶ For certain situations funds may be used for the development of mental and/or dental services that are not part of a Center but coordinated with other community-based primary care providers.

FY 2012-13 General Fund Request

The funding in the Long Bill only reflects the General Fund portion of the state funds, currently the Long Bill does not reflect the Maternal and Child Health Block Grant funds. The Department has requested as part of the November 1, 2011 budget request a reduction of \$44,758 General Fund from the School-based Health Centers line item as part of the General Fund Reduction Decision Item. This reduction accounts for 11.1 percent of the total requested decision item reduction.

Staff is concerned that due to the cost avoidance abilities of the Centers, reductions to this line item will eventually result in increased healthcare related costs that could have been avoided (for example the cost of an uninsured youths visit to the emergency room verses the costs of that youth receiving preventive care in a Center). The following table outlines the General Fund appropriated for School-based Health Centers since FY 2008-09.

Appropriation and Expenditures to the School-based Health Centers Line Item					
	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request*
General Fund	974,810	998,542	998,204	993,619	949,558
Dollar Change		23,732	(338)	(4,585)	(44,061)
Percent Change		2.43%	(0.03)%	(0.46)%	(4.43)%

*The request includes a reduction of \$44,758 General Fund as part of Decision Item #6.

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

INFORMATIONAL BRIEFING ISSUE

ISSUE: Dissolvable Tobacco Products in Colorado

Currently R.J. Reynolds is test marketing dissolvable tobacco products in Colorado. These products which contain both tobacco and nicotine are currently not subject to Colorado's tobacco tax. It is unknown at this time how much additional revenue would be generated if these products were subject to the tobacco tax.

SUMMARY:

- Dissolvable tobacco products are a new wave of tobacco products being produced by tobacco companies. Dissolvable tobacco products simply dissolve in the user's mouth, similar to breath mints and strips.
- The Colorado Board of Health issued a resolution stating the Board's opposition to these products in Colorado because of the methods used to market these products and the unknown health effects of these products.

DISCUSSION:

The Basics of Dissolvable Tobacco Products

What Dissolvable Tobacco Products Are

Dissolvable tobacco products dissolve in the user's mouth, and come in the form of breath mints, toothpicks, breath strips, and chewing gum.

Who Makes These Products

Dissolvable tobacco products have been on the market for approximately ten years. Star Scientific was the first company to manufacture these products under two different brand names, Ariva and Stonewall. Ariva was launched in 2001 and is sold in drug stores next to the nicotine replacement therapy products. Star Scientific was launched in 2003. In 2006 R.J. Reynolds launched Snus which is a spit- and smoke-free tobacco product. In 2009 R.J. Reynolds launched three new types of dissolvable tobacco products: Camel Orbs, Sticks, and Strips. A Camel Orb is a pellet (similar to a breath mint), a Camel Stick is a twisted stick the size of a toothpick, and a Camel Strip is a film strip for the tongue. This issue focuses on the R.J. Reynolds products being sold in Colorado.

Where Dissolvable Tobacco Products Are Sold

During January 2009, R.J. Reynolds launched the Camel Orbs (similar to breath mints) in three cities: Portland, Oregon; Columbus, Ohio; and Indianapolis, Indiana. Camel Sticks and Camel Strips were launched in these cities in July 2009. After marketing studies and changes based on the market

response from these cities, R.J. Reynolds relaunched these products in Denver, Colorado and Charlotte, North Carolina during the first quarter of 2011.

Reasons To Be Aware Of These Products

There are three primarily reasons it is worth being aware of these products.

1) Amount of nicotine in a dissolvable products compared to amount in a cigarette

The following table compares the amount of nicotine in a cigarette to the amount of nicotine in each of the three R.J. Reynolds dissolvable products.

Nicotine Amounts in Varies Tobacco Products			
Product	Nicotine Amount (milligrams)	Difference from Cigarettes (mg)	Percent Change from Cigarette
Cigarette (baseline)	1.0 mg		
Camel Orbs (pellet)	1.2 mg	0.2 mg	20.0%
Camel Sticks (toothpick)	2.4 mg	1.4 mg	140.0%
Camel Strips (breath strip)	1.3 mg	0.3 mg	30.0%

The following table illustrates how easy it is for a person using one of the dissolvable tobacco products to ingest significantly more nicotine than the average smoker. The calculations in the table assume that the average smoker smokes 1 pack a day (20 cigarettes) and the average time to smoke one cigarette is seven minutes.

Comparison of Nicotine Ingestion Based on the Product Used				
Product	Nicotine Amount per 1 product	Avg. Time to use 1 product	Number of dissolvables needed to equal 20 cigarettes	Total Daily Time = (Avg. Time * Number)
Cigarette (baseline)	1.0	7 minutes	20.0	140 minutes
Camel Orbs (pellet)	1.2	30 minutes	16.7	501 minutes
Camel Sticks (toothpick)	2.4	10 minutes	8.3	83 minutes
Camel Strips (breath strip)	1.3	3 minutes	15.4	46 minutes

2) Health Resolution Issued by the Colorado Board of Health

The Colorado Board of Health issued a resolution stating the Boards objection to the presence of R.J. Reynolds dissolvable tobacco products in Colorado. The resolution cited the following concerns:

- ▶ Dissolvable products are cheaper than most other tobacco products, enticing users to buy them;

- ▶ These products are easily accessible by child and teenagers who are also enticed by the product marketing and flavors; and
- ▶ There is little research on the chemical composition of these products.

3) Multiple Tobacco Definitions In Colorado Statute

There are three separate definitions of tobacco and tobacco products in Colorado's statutes, dissolvable products currently only fall under the definition of products that are not to be furnished to children under 18 years old. This means that these products are not subject to any of the tobacco taxes. At this time it is unknown how many of these products are sold and where they are being sold.

The are three separate definitions of tobacco/tobacco products in Colorado's statute are:

- ▶ Clean Indoor Air Act pursuant to Section 24-14-203 (17), C.R.S.
- ▶ Furnishing cigarettes or tobacco products to minors pursuant to Section 18-13-121 (5) (a) (I) and (II), C.R.S.
- ▶ Tax on Tobacco Products pursuant to Section 39-28.5-101 (5), C.R.S.

Since these products contain both nicotine and tobacco, they should be subject to the tobacco tax as they fall under the definition of a tobacco product pursuant to Section 39-28.5-102, C.R.S. After speaking with Legislative Legal Services, staff recommends the Committee ask the Department of Revenue during that Department's hearing the process for ensuring dissolvable tobacco products are being taxed under the tobacco tax statute.

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

INFORMATIONAL BRIEFING ISSUE

ISSUE: Newsworthy Notes - Waste Tires and Cantaloupe

Two programs administered by the Department have made news headlines: Waste Tire Program and the Disease Control and Environmental Epidemiology Division. Loopholes in the current Waste Tire Program statutory language were highlighted in the news, as well as, the Department's ability to identify, contain and stop the Listeria outbreak.

SUMMARY:

- ❑ The statutory language governing the Waste Tire Program contained a loophole enabling processors to collect the reimbursement payments but not actually process waste tires. Currently there is draft legislation being discussed to address this problem.
- ❑ During August and September the Disease Control and Environmental Epidemiology Division in conjunction with the Laboratory Services Division and the Food and Drug Administration worked to identify, contain, and stop the Listeria outbreak that originated in Colorado.

DISCUSSION:

Waste Tires

Since the 2010 legislation overhauling the administration and funding mechanism of the Waste Tire Program passed, and has been implemented by the Department, three issues have been identified with the language.

Issue #1 - Processors Loophole

Section 25-27-202.5 (1), C.R.S. relates to the Processors and End Users Fund, which provides reimbursements to processors and end users of waste tires. The following language is contained within this section of statute:

"(1) There is hereby created, in the state treasury, the processors and end users fund. ... Any moneys in the fund ... to be used for monthly partial reimbursement to processors and end users, up to a maximum of sixty-five dollars **for each ton of raw Colorado waste tires that are processed or used**. The purpose of such partial reimbursements shall be to assist new and existing waste tire recycling technologies to become economically feasible and to thereby encourage the use of waste tires and reduce the storage of waste tires in Colorado."

The bold part of statute outlined above is where the current loophole exists for processors. The current language allows processors to apply for, and receive reimbursement moneys for processing the waste tires but does not require the processors to actually recycle any of the waste tires.

This loophole was highlighted when the company Magnum d'Or Resources was signaled out for collecting the reimbursements but not actually recycling the tires. In response to this loophole, the Transportation Legislation Review Committee, in connection with the Waste Tire Advisory Committee, is working on legislation to be offered during the 2012 legislation that will remove the loophole in statute and ensure that processors are indeed recycling the waste tires they are collecting reimbursements for.

Issue #2 - Sunset Date of the Processors and End User Fund

Pursuant to Section 25-17-202.5 (2), C.R.S. the Processors and End Users Fund is scheduled to sunset on July 1, 2012. The bill draft being worked on by the two previously mentioned committees, will move the sunset date to July 1, 2020. This was an oversight in the overhaul legislation of 2010.

Issue #3 - Aligning the Processors and End Users Fund Appropriation with Fund Revenue

House Bill 10-1018 made significant modifications to the Waste Tire Program's financing mechanisms, including creating three new cash funds and redistributing the waste tire fee among nine different waste tire cash funds. At the end of each fiscal year, the Processors and End Users Fund (Fund) was modified to receive the unspent moneys from the other waste tire funds. This change in combination with the change to the fee (the fee went from a fee on the disposal of tire, to a fee on the purchase of tires) has created the problem of revenue in excess of spending authority for the Fund.

Staff recommends the following solution: prior to the Department's figure setting, the Department will provide Staff with a projection of Fund revenue for the upcoming fiscal year. Staff will take into account the revenue projection when figure setting the line item. This method will not require statutory change, and will help ensure that, excluding unforeseen circumstances, that the Department will have adequate spending authority for the Fund and need to submit an emergency supplemental. Another option, which staff is not recommending, is to make the Fund continuously appropriated.

Listeria Outbreak

During August and September of this year, the Department responded to an outbreak of Listeria caused by Colorado grown cantaloupe. The following discussion outlines the Department's role in identify and containing the outbreak.

Time Line: Initial Case Reporting to Identification of the Cause

- ▶ August 31, 2011: After increased reports over the past two days (seven cases reported in three days, typical Listeria cases reporting in Colorado total ten in one year), the Disease Control and Environmental Epidemiology Division (Division) notified county public health agencies of the increased Listeria case reporting and asked these agencies make investigations of these cases a priority.
- ▶ September 2, 2011: The Division issued an advisory notice of the increased Listeria cases over the Health Alert Network (HAN) to local public health departments and health care providers.

- ▶ September 9, 2011: The Department warns the public about the Listeria outbreak and the possible link to cantaloupe.
- ▶ September 12, 2011: The Department announced a multi-state investigation and warns the public that cantaloupe from the Rocky Ford area of Colorado was the likely source of the outbreak.
- ▶ September 14, 2011: Jensen Farms in Holly, Colorado recalls its entire crop of cantaloupe for the entire season.

Disease Control Side of the Outbreak

Once the Department determined there was a problem (on the first day when local public health department's submitted reports of two different cases in one day), the Disease Control staff reviewed the reports, notified the local public health agencies of the possible outbreak and asked these agencies to conduct detailed interviews with the victims or family of the victims.

The detailed interview contained questions relating to food items previously linked with Listeria. Fortunately, cantaloupe was included on the survey. Division staff took samples of all types of food from the victims home and sent the samples to the Lab. The Lab conducted tests which looked for a strain of Listeria in each sample matching the strain identified in the victims. By combining the results from the lab and results from the interviews, staff was able to narrow down the possible source to one of three foods: ham, cantaloupe, or watermelon. After preliminary testing results were available on September 9, 2011, the Department issued the notice that the source was most likely the cantaloupe. The following table shows the results from the laboratory analysis linking the Listeria outbreak to one of three foods.

Primarily Lab Results from September 9, 2011		
	Cases - Food from Victim's homes	Controls
Ham	7 / 11 (64.0%)	360 / 777 (47.0%)
Cantaloupe	11 / 11 (100.0%)	54 / 84 (64.0%)
Watermelon	5 / 10 (50.0%)	49 / 82 (60.0%)

Continued testing by the lab confirmed that all nineteen cases (the total at the time) had cantaloupe in their home, and all those cantaloupe tested positive for the match.

Environmental Aspect of the Investigation

Once the source of the outbreak was identified the Environmental Epidemiology aspect of the investigation began. Division staff working with the Food and Drug Administration (FDA) staff, worked to determine which farm the infected cantaloupe originated from. Division and FDA staff visited two farms in the Rock Ford area on September 9 and 10th. Samples were taken from farm X and all samples tested negative for Listeria. Of the thirty-nine samples taken from cantaloupe in

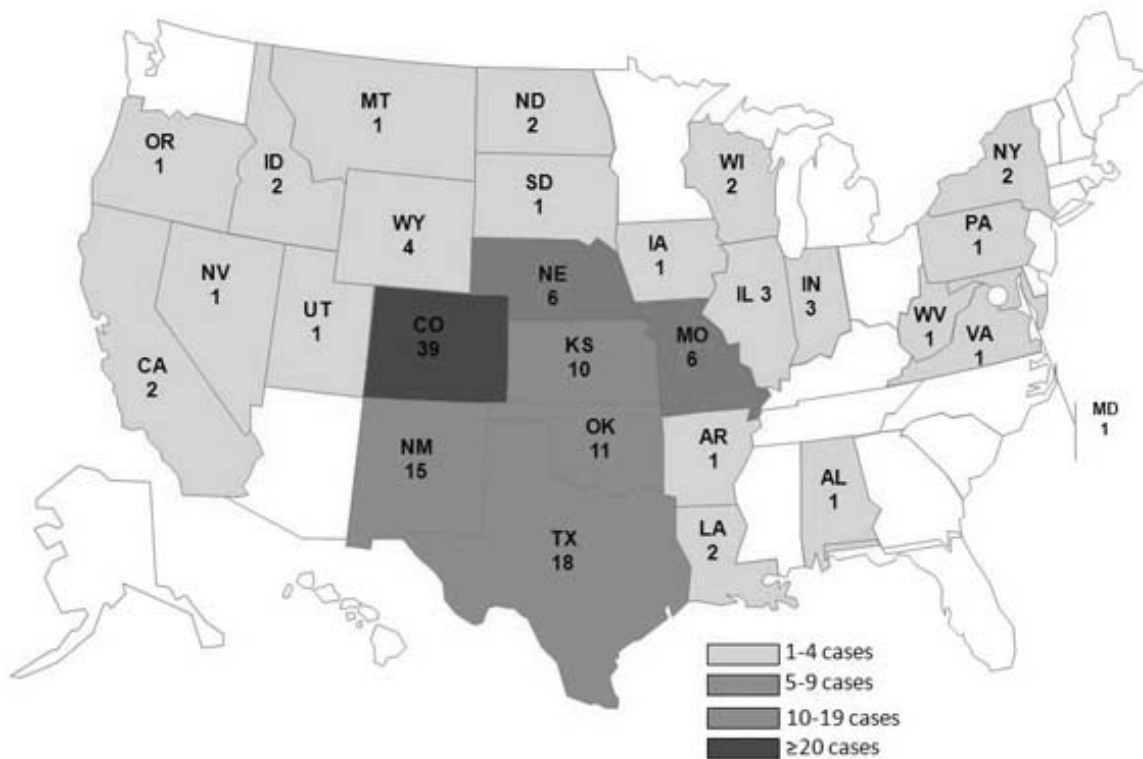
the Jensen's Farms' Processing Plant, thirteen tested positive for Listeria. Testing of these cantaloupe samples was done in the State Lab.

Case Numbers as of November 1, 2011

As of November 1, 2011 as reported by the Center for Disease Control:

- A total of 139 people are or have been infected with Listeria from 28 states.
- 29 deaths have been linked to the outbreak; and
- 1 pregnant women was infected with Listeria and suffered a miscarriage.

Below is the map of the number of cases and state distribution produced by the Center for Disease Control.



FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment
Appendix A: Numbers Pages

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
Department of Public Health and Environment Executive Director: Dr. Chris Urbina					
 (1) Administration and Support					
This Division is comprised of four subdivisions: Administration and Support; Special Health Programs; Local Public Health Planning and Support; and Special Environmental Programs (note the FY 2012-13 request moves this subdivision to (7) Consumer Protection Division).					
 (A) Administration					
This subdivision provides central services for all division including: building operations, telecommunications, internal audits, management analysis, accounting, budgeting, contract management, payroll, purchasing, human resources. Additionally this subdivision oversees the funding for tobacco settlement-funded programs.					
Personal Services	4,732,011	4,779,952	4,664,454	4,768,486	
FTE	<u>60.8</u>	<u>60.1</u>	<u>61.1</u>	<u>61.1</u>	
Reapprop. Funds	4,709,204	4,761,340	4,641,647	4,745,500	
Federal Funds	22,807	18,612	22,807	22,986	
 Retirements	 <u>481,145</u>	 <u>481,145</u>	 <u>481,145</u>	 <u>481,145</u>	
Reapprop. Funds	481,145	481,145	481,145	481,145	
 Health, Life Dental	 <u>2,337,971</u>	 <u>2,506,915</u>	 <u>7,079,144</u>	 <u>7,495,926</u>	
General Fund	460,272	466,160	588,613	551,987	
Cash Funds	1,318,190	1,697,037	2,463,310	2,594,129	
RF - Medicaid	<u>0</u>	<u>0</u>	<u>285,077</u>	<u>259,357</u>	
GF	0	0	106,424	90,775	
FF	0	0	178,653	168,582	
Reapprop. Funds	559,509	343,718	516,779	457,797	
Federal Funds	0	0	3,225,365	3,632,656	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
Short-term Disability	<u>67,762</u>	<u>62,375</u>	<u>131,341</u>	<u>148,637</u>	
General Fund	9,160	8,830	11,579	10,603	
Cash Funds	41,788	40,744	45,611	49,642	
RF - Medicaid	<u>5,886</u>	<u>4,942</u>	<u>5,144</u>	<u>5,661</u>	
GF	3,738	1,483	1,898	1,918	
FF	2,148	3,459	3,246	3,743	
Reapprop. Funds	10,928	7,859	9,324	9,897	
Federal Funds	0	0	59,683	72,834	
S.B. 04-257 AED	<u>872,322</u>	<u>984,537</u>	<u>2,075,598</u>	<u>2,687,245</u>	
General Fund	116,162	134,762	180,994	191,699	
Cash Funds	539,200	651,555	721,531	897,490	
RF - Medicaid	<u>88,196</u>	<u>47,257</u>	<u>81,390</u>	<u>102,353</u>	
GF	30,199	14,954	30,060	35,824	
FF	57,997	32,303	51,330	66,529	
Reapprop. Funds	128,764	150,963	147,539	178,931	
Federal Funds	0	0	944,144	1,316,772	
S.B. 06-235 SAED	<u>543,934</u>	<u>716,872</u>	<u>1,667,136</u>	<u>2,309,351</u>	
General Fund	71,335	97,245	144,468	164,741	
Cash Funds	337,000	475,092	579,802	771,281	
RF - Medicaid	<u>47,467</u>	<u>0</u>	<u>65,484</u>	<u>87,960</u>	
GF	16,250	0	24,263	30,780	
FF	31,217	0	41,221	57,180	
Reapprop. Funds	88,132	144,535	118,694	153,768	
Federal Funds	0	0	758,688	1,131,601	
Shift Differential	<u>0</u>	<u>0</u>	<u>10,910</u>	<u>14,722</u>	
General Fund	0	0	173	49	
Cash Funds	0	0	2,725	4,520	
Reapprop. Funds	0	0	15	0	
Federal Funds	0	0	7,997	10,153	
Workers' Compensation	<u>325,758</u>	<u>330,463</u>	<u>303,605</u>	<u>461,278</u>	
Reapprop. Funds	325,758	330,463	303,605	461,278	
Operating Expenses	<u>1,237,364</u>	<u>1,299,607</u>	<u>1,262,707</u>	<u>1,262,707</u>	
Reapprop. Funds	1,237,364	1,299,607	1,262,707	1,262,707	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
Legal Services	<u>1,900,772</u>	<u>1,889,275</u>	<u>2,198,770</u>	<u>2,198,770</u>	
Cash Funds	0	67,240	0	0	
Reapprop. Funds	1,900,772	1,822,035	2,198,770	2,198,770	
<i>Hours</i>	<i>25,219</i>	<i>25,750</i>	<i>29,042</i>	<i>29,042</i>	
Admin. Law Judges	<u>25,160</u>	<u>44,128</u>	<u>8,144</u>	<u>1,627</u>	
Reapprop. Funds	25,160	44,128	8,144	1,627	
Payment to Risk Management	<u>151,439</u>	<u>51,806</u>	<u>86,714</u>	<u>92,049</u>	
Cash Funds	151,439	51,806	9,069	0	
Reapprop. Funds	0	0	77,645	92,049	
Vehicle Lease Payments	<u>236,836</u>	<u>346,270</u>	<u>344,839</u>	<u>409,061</u>	
General Fund	1,081	1,081	1,081	1,081	
Cash Funds	149,402	206,596	258,670	302,892	NP-1
RF - Medicaid	<u>15,475</u>	<u>22,640</u>	<u>15,475</u>	<u>22,108</u>	
<i>GF</i>	<i>4,952</i>	<i>7,403</i>	<i>4,952</i>	<i>7,077</i>	
<i>FF</i>	<i>10,523</i>	<i>15,237</i>	<i>10,523</i>	<i>15,031</i>	
Reapprop. Funds	24,263	31,872	45,366	53,733	NP-1
Federal Funds	46,615	84,081	24,247	29,247	NP-1
Leased Space	<u>5,148,502</u>	<u>5,812,535</u>	<u>5,883,438</u>	<u>6,414,802</u>	
Cash Funds	158,672	171,621	233,106	233,106	
Reapprop. Funds	4,977,586	5,624,760	5,638,088	6,169,452	
Federal Funds	12,244	16,154	12,244	12,244	
Capitol Complex Leased Space	<u>32,847</u>	<u>33,037</u>	<u>31,686</u>	<u>29,024</u>	
Reapprop. Funds	32,847	33,037	31,686	29,024	
Communications Services	<u>6,799</u>	<u>6,382</u>	<u>6,898</u>	<u>31,235</u>	
Reapprop. Funds	6,799	6,382	6,898	31,235	
Utilities	<u>541,404</u>	<u>512,997</u>	<u>567,514</u>	<u>567,514</u>	
Cash Funds	135,214	111,103	161,324	161,324	
Reapprop. Funds	390,727	390,727	390,727	390,727	
Federal Funds	15,463	11,167	15,463	15,463	
Building Maintenance and Repair	<u>296,838</u>	<u>271,858</u>	<u>271,858</u>	<u>271,858</u>	
Reapprop. Funds	296,838	271,858	271,858	271,858	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
Reimbursements for Members on State Board Of Health	<u>5,050</u>	<u>4,406</u>	<u>4,500</u>	<u>4,500</u>	
General Fund	4,500	4,406	4,500	4,500	
Reapprop. Funds	550	0	0	0	
Indirect Cost Assessment	<u>481,788</u>	<u>500,125</u>	<u>498,913</u>	<u>544,575</u>	
Cash Funds	196,292	207,941	300,657	300,657	
Reapprop. Funds	95,759	95,759	53,043	98,705	
Federal Funds	189,737	196,425	145,213	145,213	
					<i>Request vs. Appropriation</i>
(1) (A) Administration Subtotal	19,425,702	20,634,685	27,579,314	30,194,512	9.5%
FTE	<u>60.8</u>	<u>60.1</u>	<u>61.1</u>	<u>61.1</u>	<u>0.0%</u>
General Fund	662,510	712,484	931,408	924,660	(0.7%)
Cash Funds	3,027,197	3,680,735	4,775,805	5,315,041	11.3%
RF - Medicaid	157,024	74,839	452,570	477,439	5.5%
<i>GF</i>	<i>55,139</i>	<i>23,840</i>	<i>167,597</i>	<i>166,374</i>	(0.7%)
<i>FF</i>	<i>101,885</i>	<i>50,999</i>	<i>284,973</i>	<i>311,065</i>	9.2%
Reapprop. Funds	15,292,105	15,840,188	16,203,680	17,088,203	5.5%
Federal Funds	286,866	326,439	5,215,851	6,389,169	22.5%
<i>Net General Fund</i>	<i>717,649</i>	<i>736,324</i>	<i>1,099,005</i>	<i>1,091,034</i>	(0.7%)

(1) (B) Special Health Programs

(1) Health Disparities Program

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

Personal Services	402,377	403,862	262,501	271,569	
FTE	<u>6.0</u>	<u>5.7</u>	<u>4.3</u>	<u>4.3</u>	
General Fund	49,917	49,675	49,323	50,539	
Reapprop. Funds	352,460	354,187	213,178	221,030	DI-4

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
Operating Expenses	<u>28,168</u>	<u>31,474</u>	<u>25,404</u>	<u>63,546</u>	
General Fund	6,931	6,931	6,672	4,639	DI-6
Reapprop. Funds	21,237	24,543	18,732	58,907	
Health Disparities Grants	<u>4,076,396</u>	<u>685,850</u>	<u>496,271</u>	<u>2,936,358</u>	DI-4
Reapprop. Funds	4,076,396	685,850 a\	496,271 b\	2,936,358	
					<i>Request vs. Appropriation</i>
(1) (B) (1) Health Disparities Program	4,506,941	1,121,186	784,176	3,271,473	317.2%
FTE	6.0	5.7	4.3	4.3	0.0%
General Fund	56,848	56,606	55,995	55,178	(1.5%)
Reapprop. Funds	4,450,093	1,064,580	728,181	3,216,295	341.7%

a\ \$4,450,435 was reduced from the Health Disparities Grants line item pursuant to H.B. 10-1381 (Tobacco Revenues Offset Medical Services)

b\ \$3,068,241 was reduced from the Health Disparities Grants line item pursuant to S.B. 11-211 (Tobacco Revenue Offset Medical Services)

(1) (C) Local Public Health Planning and Support

This subdivision provides planning, assessment assistance, technical and financial support for health and environmental services that are delivered by local health agencies around the state.

Assessment, Planning and Support					
Program	543,333	540,534	662,880	660,076	DI-6
FTE	6.1	5.1	8.4	8.4	
<i>Personal Services</i>	<u>533,333</u>	<u>530,534</u>	<u>652,880</u>	<u>650,076</u>	
General Fund	298,320	296,536	294,195	287,607	
Cash Funds	15,631	17,000	139,303	139,303	
Federal Funds	219,382	216,998	219,382	223,166	
<i>Operating Expenses</i>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
General Fund	10,000	10,000	10,000	10,000	
Distributions to Local Public					
Health Agencies	<u>8,540,933</u>	<u>8,099,292</u>	<u>8,013,294</u>	<u>8,013,294</u>	
General Fund	5,962,731	5,962,731	5,935,190	5,935,190	
Cash Funds	2,578,202	2,136,561	2,078,104	2,078,104	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
Environmental Health Services Not Provided by Local Health Departments General Fund	<u>241,726</u> 241,726	<u>239,762</u> 239,762	<u>241,239</u> 241,239	<u>241,239</u> 241,239	<i>Request vs. Appropriation</i>
(1) (C) Local Public Health Planning and Support	9,325,992	8,879,588	8,917,413	8,914,609	0.0%
FTE	<u>6.1</u>	<u>5.1</u>	<u>8.4</u>	<u>8.4</u>	<u>0.0%</u>
General Fund	6,512,777	6,509,029	6,480,624	6,474,036	(0.1%)
Cash Funds	2,593,833	2,153,561	2,217,407	2,217,407	0.0%
Federal Funds	219,382	216,998	219,382	223,166	1.7%
(1) (D) Special Environmental Programs					
This subdivision provides funding for a variety of environmental programs that are administered by the (7) Consumer Protection Division.					
For FY 2012-13 the Department has requested this subdivision be moved to the (7) Consumer Protection Division.					DI-3
See page A-26 for the appropriation history and request for the line items in this subdivision.					
					<i>Request vs. Appropriation</i>
(1) Administration and Support	33,258,635	30,635,459	37,280,903	42,380,594	13.7%
FTE	<u>72.9</u>	<u>70.9</u>	<u>73.8</u>	<u>73.8</u>	<u>0.0%</u>
General Fund	7,232,135	7,278,119	7,468,027	7,453,874	(0.2%)
Cash Funds	5,621,030	5,834,296	6,993,212	7,532,448	7.7%
RF - Medicaid	157,024	74,839	452,570	477,439	5.5%
GF	55,139	23,840	167,597	166,374	(0.7%)
FF	101,885	50,999	284,973	311,065	9.2%
Reapprop. Funds	19,742,198	16,904,768	16,931,861	20,304,498	19.9%
Federal Funds	506,248	543,437	5,435,233	6,612,335	21.7%
Net General Fund	7,287,274	7,301,959	7,635,624	7,620,248	(0.2%)
Total Reappropriated Funds	19,899,222	16,979,607	17,384,431	20,781,937	19.5%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
--	-----------------------	-----------------------	-----------------------	-----------------------	----------

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

This division is comprised of three subdivision: Health Statistics, Vital Records, and Information Technology Services, and Indirect Cost Assessment.

(A) Health Statistics and Vital Records

This subdivision is responsible for registration and certification of birth, death, marriage, divorce and adoption records, provides individuals with copies. of these records upon request, and administers the Medical Marijuana Registry. For FY 2012-13 the request to create a new line item for the Medical Marijuana Registry.

Personal Services	3,206,607	4,533,239	4,813,257	2,946,163	DI-3
FTE	<u>53.1</u>	<u>57.0</u>	<u>68.4</u> a/	<u>52.6</u>	
Cash Funds	2,076,450	3,318,795	3,680,797	1,785,632	
RF - Medicaid	3,550	3,514	5,853	5,910	
GF	1,775	1,757	2,927	2,955	
FF	1,775	1,757	2,926	2,955	
Federal Funds	1,126,607	1,210,930	1,126,607	1,154,621	
Operating Expenses	<u>316,445</u>	<u>415,976</u>	<u>389,453</u>	<u>253,005</u>	DI-3
Cash Funds	153,766	222,436	226,774	90,326	
Federal Funds	162,679	193,540	162,679	162,679	
Transfer to DORA for Medical Marijuana					
Cash Funds	n/a	5,460	121,766	0	

*Request vs.
Appropriation*

(2) (A) Health Statistics and Vital Records	3,523,052	4,954,675	5,324,476	3,199,168	(39.9%)
FTE	<u>53.1</u>	<u>57.0</u>	<u>68.4</u>	<u>52.6</u>	<u>(23.1%)</u>
Cash Funds	2,230,216	3,546,691	4,029,337	1,875,958	(53.4%)
RF - Medicaid	3,550	3,514	5,853	5,910	1.0%
GF	1,775	1,757	2,927	2,955	1.0%
FF	1,775	1,757	2,926	2,955	1.0%
Federal Funds	1,289,286	1,404,470	1,289,286	1,317,300	2.2%
<i>Net General Fund</i>	<i>1,775</i>	<i>1,757</i>	<i>2,927</i>	<i>2,955</i>	<i>1.0%</i>

a\ The Department's schedule 3 indicates the conversion of 23.0 FTE occurred in FY 2011-12, the letter from OSPB requests the conversion in FY 2012-13, staff did not show the 23.0 FTE in FY 2011-12.

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
--	-----------------------	-----------------------	-----------------------	-----------------------	----------

(2) **(B) MEDICAL MARIJUANA REGISTRY** **NEW SUBDIVISION AND ASSOCIATED LINE ITEMS REQUESTED IN FY 2012-13.**

This subdivision funds the personal services and operating expenses associated with the Medical Marijuana Registry.

The Medical Marijuana Registry issues Medical Marijuana cards to qualified individuals, after reviews of the individual's application.

PROGRAM COSTS	n/a	n/a	n/a	2,110,469	
FTE				38.8	FTE conversion
<i>Personal Services</i>	n/a	n/a	n/a	<u>1,934,021</u>	
Cash Funds				1,934,021	
<i>Operating Expenses</i>	n/a	n/a	n/a	<u>176,448</u>	
Cash Funds				176,448	

(2) ~~(B)~~ (C) Information Technology Services

This subdivision funds the majority of the Department's information technology costs billed to the Department by the Governor's

Office of Information Technology. The Governor's Office of Information Technology provides information technology services to the Department

Personal Services	2,244,482	327,472	250,905	263,609	DI-3
FTE	<u>20.1</u>	<u>1.7</u>	<u>1.8</u>	<u>1.8</u>	
Cash Funds	160,855	70,000	69,893	70,849	
RF - Medicaid	<u>15,145</u>	<u>0</u>	<u>0</u>	0.0	
GF	7,573	0	0	0	
FF	7,572	0	0	0	
Reapprop. Funds	1,781,007	202,187	181,012	192,760	
Federal Funds	287,475	55,285	0	0	
Operating Expenses	<u>757,295</u>	<u>732,633</u>	<u>765,146</u>	<u>765,146</u>	DI-3
Cash Funds	96,076	103,927	103,927	103,927	
Reapprop. Funds	661,219	628,706	661,219	661,219	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
Purchase of Services from					
Computer Center	<u>287,654</u>	<u>5,047,363</u>	<u>5,520,712</u>	<u>5,557,586</u>	
General Fund	0	248,229	277,427	298,634	
Cash Funds	36,807	735,568	933,997	1,265,679	
Reapprop. Funds	234,461	1,562,472	1,593,371	1,953,277	
RF - Medicaid	0	120,215	144,547	130,127	
GF	0	60,108	72,274	40,576	
FF	0	60,107	72,273	89,551	
Federal Funds	16,386	2,380,879	2,571,370	1,909,869	
Multiuse Network Payments	<u>55,275</u>	<u>588,112</u>	<u>687,583</u>	<u>606,614</u>	
General Fund	0	0	10,613	0	
Cash Funds	0	0	1,014	0	
Reapprop. Funds	55,275	345,560	427,089	453,390	
Federal Funds	0	242,552	248,867	153,224	
Management and Administration of					
Office of Information Technology	<u>100,799</u>	<u>301,608</u>	<u>634,519</u>	<u>428,848</u>	
Cash Funds	0	0	67,500	67,500	
Reapprop. Funds	100,799	250,076	308,588	303,774	
Federal Funds	0	51,532	258,431	57,574	
					<i>Request vs.</i>
					<i>Appropriation</i>
(2) (C) Information Technology Services	3,445,505	6,997,188	7,858,865	7,621,803	(3.0%)
FTE	<u>20.1</u>	<u>1.7</u>	<u>1.8</u>	<u>1.8</u>	<u>0.0%</u>
General Fund	0	248,229	288,040	298,634	3.7%
Cash Funds	293,738	909,495	1,176,331	1,507,955	28.2%
Reapprop. Funds	2,832,761	2,989,001	3,171,279	3,564,420	12.4%
RF - Medicaid	15,145	120,215	144,547	130,127	(10.0%)
GF	7,573	60,108	72,274	40,576	(43.9%)
FF	7,572	60,107	72,273	89,551	23.9%
Federal Funds	303,861	2,730,248	3,078,668	2,120,667	(31.1%)
<i>Net General Fund</i>	<i>7,573</i>	<i>308,337</i>	<i>360,314</i>	<i>339,210</i>	<i>(5.9%)</i>

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(2) (C) (D) Indirect Cost Assessment	<u>815,844</u>	<u>1,458,980</u>	<u>1,075,177</u>	<u>1,092,537</u>	<u>1.6%</u>
Cash Funds	541,974	799,766	700,663	700,663	
Reapprop. Funds	10,025	23,528	27,678	45,038	
Federal Funds	263,845	635,686	346,836	346,836	
					<i>Request vs. Appropriation</i>
(2) Center for Health and Environment Information	<u>7,784,401</u>	<u>13,410,843</u>	<u>14,258,518</u>	<u>14,023,977</u>	<u>(1.6%)</u>
FTE	<u>73.2</u>	<u>58.7</u>	<u>70.2</u>	<u>93.2</u>	<u>32.8%</u>
General Fund	0	248,229	288,040	298,634	3.7%
Cash Funds	3,065,928	5,255,952	5,906,331	6,195,045	4.9%
Reapprop. Funds	2,842,786	3,012,529	3,198,957	3,609,458	12.8%
RF - Medicaid	18,695	123,729	150,400	136,037	(9.5%)
GF	9,348	61,865	75,201	43,531	(42.1%)
FF	9,347	61,864	75,199	92,506	23.0%
Federal Funds	1,856,992	4,770,404	4,714,790	3,784,803	(19.7%)
<i>Net General Fund</i>	<i>9,348</i>	<i>310,094</i>	<i>363,241</i>	<i>342,165</i>	<i>(5.8%)</i>

(3) LABORATORY SERVICES

This Division is comprised of three subdivisions: Director's Office, Chemistry and Microbiology, and Certification.

(A) Director's Office

The Director's Office provides managerial and administrative support for the Division.

Personal Services	413,010	348,418	499,772	508,847	DI-3
FTE	<u>5.9</u>	<u>5.1</u>	<u>5.5</u>	<u>5.5</u>	
Cash Funds	376,713	348,418	463,475	472,550	
FTE - CF	5.7	5.1	5.3	5.3	
Federal Funds	36,297	0	36,297	36,297	
FTE - FF	0.2	0.0	0.2	0.2	
Operating Expenses	<u>20,199</u>	<u>22,414</u>	<u>22,421</u>	<u>22,421</u>	DI-3
Cash Funds	20,199	22,414	22,421	22,421	
Indirect Cost Assessment	<u>1,566,647</u>	<u>1,351,968</u>	<u>1,581,175</u>	<u>1,581,175</u>	
Cash Funds	1,113,058	863,119	1,253,152	1,253,152	
Federal Funds	453,589	488,849	328,023	328,023	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
					<i>Request vs. Appropriation</i>
(3) (A) Director's Office	1,999,856	1,722,800	2,103,368	2,112,443	0.4%
FTE	<u>5.9</u>	<u>5.1</u>	<u>5.5</u>	<u>5.5</u>	<u>0.0%</u>
Cash Funds	1,509,970	1,233,951	1,739,048	1,748,123	0.5%
Federal Funds	489,886	488,849	364,320	364,320	0.0%
(3) (B) Chemistry and Microbiology					
This subdivision conducts tests and provides analysis and advice for the Department's health and environmental programs and for outside clients. This includes analysis of blood and tissue specimens, testing for newborn genetic disorders, diagnostic testing for bacterial diseases, analysis for disease outbreaks, water testing, and environmental testing.					
Personal Services	3,984,968	3,741,712	4,405,097	4,462,699	DI-3
FTE	<u>51.7</u>	<u>52.3</u>	<u>63.6</u>	<u>63.6</u>	
General Fund	758,952	744,316	734,151	723,881	DI-6
FTE - GF	11.2	10.2	11.2	11.2	
Cash Funds	1,958,622	1,201,730	2,363,476	2,400,825	
FTE - CF	28.0	28.0	33.0	33.0	
Reapprop. Funds	49,234	95,299	89,310	94,356	
FTE - RF	0.5	1.1	3.5	3.5	
Federal Funds	1,218,160	1,700,367	1,218,160	1,243,637	
FTE - FF	12.0	13.0	15.9	15.9	
Operating Expenses	<u>3,570,996</u>	<u>3,631,337</u>	<u>3,931,174</u>	<u>3,928,817</u>	DI-3
General Fund	316,278	316,278	314,817	314,817	
Cash Funds	2,539,638	2,187,770	2,901,277	2,898,920	
Reapprop. Funds	140,119	140,119	140,119	140,119	
Federal Funds	574,961	987,170	574,961	574,961	
					<i>Request vs. Appropriation</i>
(3) (B) Chemistry and Microbiology	7,555,964	7,373,049	8,336,271	8,391,516	0.7%
FTE	<u>51.7</u>	<u>52.3</u>	<u>63.6</u>	<u>63.6</u>	<u>0.0%</u>
General Fund	1,075,230	1,060,594	1,048,968	1,038,698	(1.0%)
Cash Funds	4,498,260	3,389,500	5,264,753	5,299,745	0.7%
Reapprop. Funds	189,353	235,418	229,429	234,475	2.2%
Federal Funds	1,793,121	2,687,537	1,793,121	1,818,598	1.4%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
(3) (C) Certification					
This subdivision certifies private medical laboratories, environmental laboratories (including water testing labs), dairy on-site laboratories, and law enforcement breath-alcohol testing devices throughout the state.					
Personal Services	629,451	667,642	659,417	673,463	DI-3
FTE	<u>9.2</u>	<u>11.0</u>	<u>10.1</u>	<u>10.1</u>	
Cash Funds	482,728	439,507	512,694	523,580	
FTE - CF	7.2	8.6	7.9	7.9	
Federal Funds	146,723	228,135	146,723	149,883	
FTE - FF	2.0	2.4	2.2	2.2	
Operating Expenses	<u>80,170</u>	<u>74,706</u>	<u>80,170</u>	<u>80,170</u>	DI-3
Cash Funds	60,483	60,482	60,483	60,483	
Federal Funds	19,687	14,224	19,687	19,687	
					<i>Request vs.</i>
					<i>Appropriation</i>
(3) (C) Certification	709,621	742,348	739,587	753,633	1.9%
FTE	<u>9.2</u>	<u>11.0</u>	<u>10.1</u>	<u>10.1</u>	0.0%
Cash Funds	543,211	499,989	573,177	584,063	1.9%
Federal Funds	166,410	242,359	166,410	169,570	1.9%
					<i>Request vs.</i>
					<i>Appropriation</i>
(3) LABORATORY SERVICES	10,265,441	9,838,197	11,179,226	11,257,592	0.7%
FTE	<u>66.8</u>	<u>68.4</u>	<u>79.2</u>	<u>79.2</u>	0.0%
General Fund	1,075,230	1,060,594	1,048,968	1,038,698	(1.0%)
Cash Funds	6,551,441	5,123,440	7,576,978	7,631,931	0.7%
Reapprop. Funds	189,353	235,418	229,429	234,475	2.2%
Federal Funds	2,449,417	3,418,745	2,323,851	2,352,488	1.2%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
--	-----------------------	-----------------------	-----------------------	-----------------------	----------

(4) AIR POLLUTION CONTROL DIVISION

This Division is comprised of four subdivisions: Administration, Technical Services, Mobile Sources, and Stationary Sources.

(A) Administration

This subdivision provides policy and regulatory assistance to the Air Quality Control Commission and coordinates all the air related programs.

Personal Services	373,077	403,848	370,124	379,336	DI-3
FTE	<u>4.1</u>	<u>3.8</u>	<u>4.5</u>	<u>4.5</u>	
Cash Funds	285,608	287,314	282,804	290,283	
FTE - CF	3.2	2.8	3.1	3.1	
Federal Funds	87,469	116,534	87,320	89,053	
FTE - FF	0.9	1.0	1.4	1.4	
Operating Expenses	<u>8,781</u>	<u>9,026</u>	<u>9,187</u>	<u>9,187</u>	DI-3
Federal Funds	8,781	9,026	9,187	9,187	
Indirect Cost Assessment	<u>2,740,245</u>	<u>2,515,297</u>	<u>2,865,296</u>	<u>2,865,296</u>	
Cash Funds	2,380,794	2,042,297	2,459,761	2,459,761	
Federal Funds	359,451	473,000	405,535	405,535	

*Request vs.
Appropriation*

(4) (A) Administration	3,122,103	2,928,171	3,244,607	3,253,819	0.3%
FTE	<u>4.1</u>	<u>3.8</u>	<u>4.5</u>	<u>4.5</u>	<u>0.0%</u>
Cash Funds	2,666,402	2,329,611	2,742,565	2,750,044	0.3%
Federal Funds	455,701	598,560	502,042	503,775	0.3%

(4) (B) Technical Services

This subdivision performs statewide air monitoring, pollutant analysis, and emission modeling. The result of this monitor, analysis and modeling provides the technical basis for state implementation plants and attainment redesignations.

Personal Services	2,798,445	3,020,994	2,678,055	2,749,989	DI-3
FTE	<u>29.3</u>	<u>31.9</u>	<u>34.3</u>	<u>34.3</u>	
Cash Funds	1,969,544	1,953,800	1,805,626	1,859,924	
FTE - CF	19.3	21.1	21.8	22.0	
Federal Funds	828,901	1,067,194	872,429	890,065	
FTE - FF	10.0	10.8	12.3	12.3	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
Operating Expenses	<u>373,661</u>	<u>387,594</u>	<u>400,802</u>	<u>400,992</u>	DI-3
Cash Funds	288,311	294,036	316,241	316,431	
Federal Funds	85,350	93,558	84,561	84,561	
Local Contracts	<u>787,824</u>	<u>734,476</u>	<u>730,368</u>	<u>910,368</u>	
Cash Funds	479,905	513,887	636,121	816,121	
Federal Funds	307,919	220,589	94,247	94,247	
					<i>Request vs.</i>
					<i>Appropriation</i>
(4) (B) Technical Services	3,959,930	4,143,064	3,809,225	4,061,349	6.6%
FTE	<u>29.3</u>	<u>31.9</u>	<u>34.3</u>	<u>34.3</u>	<u>0.0%</u>
Cash Funds	2,737,760	2,761,723	2,757,988	2,992,476	8.5%
Federal Funds	1,222,170	1,381,341	1,051,237	1,068,873	1.7%

(4) (C) Mobile Sources

This subdivision conducts research relating to the causes and effects of pollution from mobile vehicles and investigations, implements, and evaluates strategies aimed at reducing vehicular emissions.

Personal Services	2,419,064	2,442,737	2,462,769	2,515,426	DI-3
FTE	<u>28.8</u>	<u>29.3</u>	<u>32.1</u>	<u>32.1</u>	
Cash Funds	2,293,424	2,262,866	2,304,040	2,354,033	
FTE - CF	26.9	26.8	29.6	29.6	
Federal Funds	125,640	179,871	158,729	161,393	
FTE - FF	1.9	2.5	2.5	2.5	
Operating Expenses	<u>261,083</u>	<u>354,351</u>	<u>345,577</u>	<u>345,577</u>	DI-3
Cash Funds	243,241	318,163	327,327	327,327	
Federal Funds	17,842	36,188	18,250	18,250	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
Diesel Inspection / Maintenance Program	709,583	696,878	629,663	642,817	
FTE - CF	6.4	6.4	6.6	6.6	
<i>Personal Services</i>	<u>554,875</u>	<u>554,875</u>	<u>559,061</u>	<u>572,215</u>	
Cash Funds	554,875	554,875	559,061	572,215	
<i>Operating Expenses</i>	<u>154,708</u>	<u>142,003</u>	<u>70,602</u>	<u>70,602</u>	
Cash Funds	154,708	142,003	70,602	70,602	
Mechanic Certification Program	<u>2,832</u>	<u>2,450</u>	<u>7,000</u>	<u>7,000</u>	
Cash Funds	2,832	2,450	7,000	7,000	
Local Grants	<u>350,800</u>	<u>77,597</u>	<u>45,299</u>	<u>45,299</u>	
Cash Funds	350,800	77,597	45,299	45,299	
					<i>Request vs. Appropriation</i>
(4) (C) Mobile Sources	3,743,362	3,574,013	3,490,308	3,556,119	1.9%
FTE	<u>35.2</u>	<u>35.7</u>	<u>38.7</u>	<u>38.7</u>	<u>0.0%</u>
Cash Funds	3,599,880	3,357,954	3,313,329	3,376,476	1.9%
Federal Funds	143,482	216,059	176,979	179,643	1.5%

(4) (D) Stationary Sources

This subdivision is responsible for controlling and reducing air pollutants from stationary sources (i.e., factories, power plants, wood stoves, etc.).
The subdivision staff permit, monitor, and inspect stationary source air pollution emitters.

Personal Services	5,958,772	6,039,748	6,227,307	6,175,565	DI-3
FTE	<u>75.8</u>	<u>78.3</u>	<u>81.8</u>	<u>81.8</u>	
Cash Funds	5,065,429	4,602,736	5,052,810	4,982,325	
FTE - CF	63.2	62.7	64.2	64.2	
Federal Funds	893,343	1,437,012	1,174,497	1,193,240	
FTE - FF	12.6	15.6	17.8	17.8	
Operating Expenses	<u>344,151</u>	<u>405,017</u>	<u>390,608</u>	<u>389,477</u>	DI-3
Cash Funds	341,668	387,664	389,278	388,147	
Federal Funds	2,483	17,353	1,330	1,330	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
Local Contracts	<u>870,318</u>	<u>854,274</u>	<u>837,147</u>	<u>837,147</u>	
Cash Funds	702,124	669,796	722,067	722,067	
Federal Funds	168,194	184,478	115,080	115,080	
Preservation of the Ozone Layer	262,064	248,769	224,500	228,739	
FTE	2.0	2.0	2.0	2.0	
<i>Personal Services</i>	<u>162,122</u>	<u>162,122</u>	<u>162,122</u>	<u>162,122</u>	
Cash Funds	162,122	162,122	162,122	162,122	
<i>Operating Expenses</i>	<u>99,942</u>	<u>86,647</u>	<u>62,378</u>	<u>66,617</u>	
Cash Funds	99,942	86,647	62,378	66,617	
					<i>Request vs.</i>
					<i>Appropriation</i>
(4) (C) Mobile Sources	7,435,305	7,547,808	7,679,562	7,630,928	(0.6%)
FTE	<u>77.8</u>	<u>80.3</u>	<u>83.8</u>	<u>83.8</u>	<u>0.0%</u>
Cash Funds	6,371,285	5,908,965	6,388,655	6,321,278	(1.1%)
Federal Funds	1,064,020	1,638,843	1,290,907	1,309,650	1.5%
					<i>Request vs.</i>
					<i>Appropriation</i>
(4) AIR POLLUTION CONTROL	18,260,700	18,193,056	18,223,702	18,502,215	1.5%
FTE	<u>146.4</u>	<u>151.7</u>	<u>161.3</u>	<u>161.3</u>	<u>0.0%</u>
Cash Funds	15,375,327	14,358,253	15,202,537	15,440,274	1.6%
Federal Funds	2,885,373	3,834,803	3,021,165	3,061,941	1.3%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(5) WATER QUALITY CONTROL DIVISION					
This Division is comprised of three subdivisions: Administration, Clean Water Program, and Drinking Water Program.					
(A) Administration					
This subdivision supports management and support staff for the Water Quality Control Commission, provides clerical support for other units and sections, as needed, and maintains a centralized records system for the Division. This subdivision is responsible for training and certifying the operators of all water and wastewater treatment facilities in the State.					
Personal Services	870,932	883,048	1,125,686	1,144,121	DI-3
FTE	<u>11.8</u>	<u>11.6</u>	<u>17.7</u>	<u>17.7</u>	
General Fund	515,630	562,770	558,548	569,411	
FTE - GF	7.4	7.4	8.8	8.8	
Cash Funds	189,335	190,364	187,445	191,902	
FTE - CF	3.0	3.0	2.7	2.7	
Federal Funds	165,967	129,914	379,693	382,808	
FTE - FF	1.4	1.2	6.2	6.2	
Operating Expenses	<u>25,480</u>	<u>42,979</u>	<u>52,269</u>	<u>52,269</u>	DI-3
General Fund	18,834	18,834	18,747	18,747	
Cash Funds	3,459	3,459	3,459	3,459	
Federal Funds	3,187	20,686	30,063	30,063	
Indirect Cost Assessment	<u>2,166,272</u>	<u>2,109,965</u>	<u>2,013,088</u>	<u>2,013,088</u>	
Cash Funds	897,028	833,853	961,888	961,888	
Federal Funds	1,269,244	1,276,112	1,051,200	1,051,200	
					<i>Request vs. Appropriation</i>
(5) (A) Administration	3,062,684	3,035,992	3,191,043	3,209,478	0.6%
FTE	<u>11.8</u>	<u>11.6</u>	<u>17.7</u>	<u>17.7</u>	0.0%
General Fund	534,464	581,604	577,295	588,158	1.9%
Cash Funds	1,089,822	1,027,676	1,152,792	1,157,249	0.4%
Federal Funds	1,438,398	1,426,712	1,460,956	1,464,071	0.2%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(5) (B) Clean Water Program					
This subdivision contains the Watershed Assessment, Outreach and Assistance Program and the Permitting and Compliance Assistance Program, which is responsible for issuing discharge permits, monitoring compliance with permits, conducting inspections, providing technical assistance, and pursuing enforcement actions, as necessary.					
Personal Services	6,467,165	6,722,639	6,549,515	6,700,229	DI-3
FTE	<u>75.9</u>	<u>78.4</u>	<u>80.6</u>	<u>80.7</u>	
General Fund	537,869	535,571	531,247	543,699	
FTE - GF	7.1	7.1	8.4	8.4	
Cash Funds	3,172,430	3,381,954	3,373,675	3,455,013	
FTE - CF	41.0	43.4	40.8	40.9	
Reapprop. Funds	38,957	35,614	37,671	38,373	
FTE - RF	0.4	0.4	0.5	0.5	
Federal Funds	2,717,909	2,769,500	2,606,922	2,663,144	
FTE - FF	27.4	27.5	30.9	30.9	
Operating Expenses	<u>1,107,751</u>	<u>1,111,752</u>	<u>1,147,956</u>	<u>1,145,322</u>	DI-3
General Fund	503,913	503,913	501,585	501,585	
Cash Funds	113,347	113,347	116,646	114,012	
Reapprop. Funds	1,675	1,675	1,675	1,675	
Federal Funds	488,816	492,817	528,050	528,050	
Local Grants and Contracts	<u>2,164,196</u>	<u>2,759,120</u>	<u>2,136,456</u>	<u>2,136,456</u>	
Federal Funds	2,164,196	2,759,120	2,136,456	2,136,456	
Water Quality Improvement	<u>38,781</u>	<u>983,760</u>	<u>167,196</u>	<u>167,196</u>	
Cash Funds	38,781	983,760	167,196	167,196	
					<i>Request vs. Appropriation</i>
(5) (B) Clean Water Program	9,777,893	11,577,271	10,001,123	10,149,203	1.5%
FTE	<u>75.9</u>	<u>78.4</u>	<u>80.6</u>	<u>80.7</u>	<u>0.1%</u>
General Fund	1,041,782	1,039,484	1,032,832	1,045,284	1.2%
Cash Funds	3,324,558	4,479,061	3,657,517	3,736,221	2.2%
Reapprop. Funds	40,632	37,289	39,346	40,048	1.8%
Federal Funds	5,370,921	6,021,437	5,271,428	5,327,650	1.1%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
(5) (C) Drinking Water Program					
This subdivision is established under the Federal Safe Drinking Water Act; it implements measures to ensure that public water systems throughout the state provide safe drinking water.					
Personal Services	5,661,026	5,998,009	5,047,183	5,161,246	DI-3
FTE	<u>59.1</u>	<u>68.2</u>	<u>57.6</u>	<u>57.6</u>	
General Fund	864,438	810,567	801,586	821,203	
FTE - GF	11.5	11.4	14.1	14.1	
Cash Funds	338,823	340,521	334,997	342,662	
FTE - CF	0.5	0.8	3.5	3.5	
Federal Funds	4,457,765	4,846,921	3,910,600	3,997,381	
FTE - FF	47.1	56.0	40.0	40.0	
Operating Expenses	<u>1,666,725</u>	<u>2,282,681</u>	<u>1,613,145</u>	<u>1,613,145</u>	DI-3
General Fund	94,887	94,887	94,449	94,449	
Cash Funds	1,750	1,750	1,750	1,750	
Federal Funds	1,570,088	2,186,044	1,516,946	1,516,946	
					<i>Request vs.</i>
					<i>Appropriation</i>
(5) (C) Drinking Water Program	7,327,751	8,280,690	6,660,328	6,774,391	1.7%
FTE	<u>59.1</u>	<u>68.2</u>	<u>57.6</u>	<u>57.6</u>	<u>0.0%</u>
General Fund	959,325	905,454	896,035	915,652	2.2%
Cash Funds	340,573	342,271	336,747	344,412	2.3%
Federal Funds	6,027,853	7,032,965	5,427,546	5,514,327	1.6%
					<i>Request vs.</i>
					<i>Appropriation</i>
(5) WATER QUALITY CONTROL DIVISION	20,168,328	22,893,953	19,852,494	20,133,072	1.4%
FTE	<u>146.8</u>	<u>158.2</u>	<u>155.9</u>	<u>156.0</u>	<u>0.1%</u>
General Fund	2,535,571	2,526,542	2,506,162	2,549,094	1.7%
Cash Funds	4,754,953	5,849,008	5,147,056	5,237,882	1.8%
Reapprop. Funds	40,632	37,289	39,346	40,048	1.8%
Federal Funds	12,837,172	14,481,114	12,159,930	12,306,048	1.2%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
--	-----------------------	-----------------------	-----------------------	-----------------------	----------

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

This Division is comprised of seven subdivisions: Administration, Hazardous Waste Control Program, Solid Waste Control Program, Uranium Mill Tailings Remedial Action Program, Contaminated Site Cleanups, Rocky Flats Agreement, and Radiation Management.

(A) Administration

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

Program Costs	146,080	136,440	314,477	316,891	
FTE	1.2	1.3	3.4	3.4	
<i>Personal Services</i>	<u>112,737</u>	<u>112,737</u>	<u>280,953</u>	<u>283,367</u>	
Cash Funds	112,737	112,737	220,177	222,591	
Reapprop. Funds	0	0	39,400	39,400	
Federal Funds	0	0	21,376	21,376	
<i>Operating Expenses</i>	<u>33,343</u>	<u>23,703</u>	<u>33,524</u>	<u>33,524</u>	
Cash Funds	32,762	23,703	32,762	32,762	
Federal Funds	581	0	762	762	
Legal Services	<u>207,461</u>	<u>124,181</u>	<u>465,239</u>	<u>465,239</u>	
Cash Funds	63,754	19,705	299,619	299,619	
Reapprop. Funds	525	466	536	536	
Federal Funds	143,182	104,010	165,084	165,084	
Hours	2,752	1,693	6,145	6,145	
Indirect Cost Assessment	<u>1,957,075</u>	<u>1,814,054</u>	<u>2,107,931</u>	<u>2,107,931</u>	
Cash Funds	1,227,232	1,105,297	1,304,596	1,304,596	
Reapprop. Funds	33,995	35,724	36,000	36,000	
Federal Funds	695,848	673,033	767,335	767,335	

Request vs.
Appropriation

(6) (A) Administration	2,310,616	2,074,675	2,887,647	2,890,061	0.1%
FTE	<u>1.2</u>	<u>1.3</u>	<u>3.4</u>	<u>3.4</u>	<u>0.0%</u>
Cash Funds	1,436,485	1,261,442	1,857,154	1,859,568	0.1%
Reapprop. Funds	34,520	36,190	75,936	75,936	0.0%
Federal Funds	839,611	777,043	954,557	954,557	0.0%

(6) (B) Hazardous Waste Control Program

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
This subdivision is responsible for four primary program activities: permitting, compliance assurance, corrective action, and compliance assistance. Program responsibilities includes: compliance monitoring and enforcing hazardous waste regulations over large-quantity hazardous waste generators, small generators, hazardous waste transporters, and hazardous waste treatment, storage and disposal facilities.					
Personal Services	3,539,680	3,256,886	3,681,632	3,750,996	DI-3
FTE	<u>35.8</u>	<u>31.8</u>	<u>42.0</u>	<u>42.0</u>	
Cash Funds	1,838,187	1,243,040	2,121,454	2,159,515	
FTE - CF	18.4	10.8	21.8	21.8	
Federal Funds	1,701,493	2,013,846	1,560,178	1,591,481	
FTE - FF	17.4	21.0	20.2	20.2	
Operating Expenses	<u>159,993</u>	<u>199,760</u>	<u>229,006</u>	<u>229,006</u>	DI-3
Cash Funds	66,808	73,321	78,948	78,948	
Federal Funds	93,185	126,439	150,058	150,058	
					<i>Request vs. Appropriation</i>
(6) (B) Hazardous Waste Control Program	3,699,673	3,456,646	3,910,638	3,980,002	1.8%
FTE	<u>35.8</u>	<u>31.8</u>	<u>42.0</u>	<u>42.0</u>	<u>0.0%</u>
Cash Funds	1,904,995	1,316,361	2,200,402	2,238,463	1.7%
Federal Funds	1,794,678	2,140,285	1,710,236	1,741,539	1.8%

(6) (C) Solid Waste Control Program

This subdivision is responsible for all solid waste management facilities in Colorado, including landfills, composting facilities, recycling facilities, transfer facilities, certain types of waste surface impoundments, asbestos waste facilities, solid waste incinerators, medical waste facilities, and scrap tire haulers and disposal facilities. Duties include a permitting and review process for opening, closing, and expansion of facilities.

Program Costs	1,606,661	1,832,662	2,350,951	2,702,583	DI-1
FTE - CF	15.9	17.7	20.8	24.8	DI-1
<i>Personal Services</i>	<u>1,540,902</u>	<u>1,757,653</u>	<u>2,254,729</u>	<u>2,606,361</u>	
Cash Funds	1,540,902	1,757,653	2,254,729	2,606,361	
<i>Operating Expenses</i>	<u>65,759</u>	<u>75,009</u>	<u>96,222</u>	<u>96,222</u>	
Cash Funds	65,759	75,009	96,222	96,222	
Waste Tire Management Program	n/a	82,963	1,013,621	1,013,621	
FTE - CF		0.9	2.1	2.1	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
<i>Personal Services</i>	<u>n/a</u>	<u>82,963</u>	<u>109,343</u>	<u>123,890</u>	
Cash Funds		82,963	109,343	123,890	
<i>Operating Expenses</i>	<u>n/a</u>	<u>0</u>	<u>904,278</u>	<u>889,731</u>	
Cash Funds		0	904,278	889,731	
					<i>Request vs.</i>
					<i>Appropriation</i>
(6) (C) Solid Waste Control Program					
Cash Funds	1,606,661	1,915,625	3,364,572	3,716,204	10.5%
FTE	15.9	18.6	22.9	26.9	17.5%

(6) (D) Uranium Mill Tailings Remedial Action Program

This subdivision assists local governments in managing mill tailings that were not removed and disturbed during road work or other renewal or building activities.

Program Costs	229,489	232,534	229,992	234,571	2.0%
FTE	2.3	2.5	3.1	3.1	0.0%
<i>Personal Services</i>	<u>219,485</u>	<u>221,764</u>	<u>213,757</u>	<u>218,336</u>	
Reapprop. Funds	202,652	203,643	186,441	190,205	
Federal Funds	16,833	18,121	27,316	28,131	
<i>Operating Expenses</i>	<u>10,004</u>	<u>10,770</u>	<u>16,235</u>	<u>16,235</u>	
Federal Funds	10,004	10,770	16,235	16,235	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(6) (E) Contaminated Site Cleanups					
This subdivision is responsible for administration and oversight of cleanup at superfund sites; Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) litigation at the Rocky Mountain Arsenal; and CERCLA technical support to the Department of Law, the Natural Resource Damage Recovery Program, and the Hazardous Substance Response Fund.					
Personal Services	3,676,852	3,218,165	4,407,124	4,457,623	DI-3
FTE	<u>23.0</u>	<u>21.7</u>	<u>37.8</u>	<u>37.8</u>	
Cash Funds	590,342	481,976	1,164,113	1,176,054	
FTE - CF	5.0	4.5	13.4	13.4	
Federal Funds	3,086,510	2,736,189	3,243,011	3,281,569	
FTE - FF	18.0	17.2	24.4	24.4	
Operating Expenses	<u>271,282</u>	<u>428,568</u>	<u>222,991</u>	<u>222,991</u>	DI-3
Cash Funds	22,046	16,959	53,382	53,382	
Federal Funds	249,236	411,609	169,609	169,609	
Contaminated Sites Operation and Maintenance	<u>1,215,343</u>	<u>972,914</u>	<u>2,022,864</u>	<u>2,022,864</u>	
Cash Funds	834,871	972,910	1,559,186	1,559,186	
Federal Funds	380,472	4	463,678	463,678	
Transfer to Department of Law for CERCLA-Related Costs	<u>473,000</u>	<u>876,959</u>	<u>958,711</u>	<u>966,658</u>	
Cash Funds	473,000	876,959	958,711 a\	966,658	
					<i>Request vs. Appropriation</i>
(6) (E) Contaminated Site Cleanups	5,636,477	5,496,606	7,611,690	7,670,136	0.8%
FTE	<u>23.0</u>	<u>21.7</u>	<u>37.8</u>	<u>37.8</u>	0.0%
Cash Funds	1,920,259	2,348,804	3,735,392	3,755,280	0.5%
Federal Funds	3,716,218	3,147,802	3,876,298	3,914,856	1.0%

a\ Due to a technical error in the appropriation clause for S.B. 11-076, this line item is \$7,947 lower than the Appropriations Report, which removed \$7,947 in reappropriated funds from this line.

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
(6) (F) Rocky Flats Agreement					
This subdivision is responsible for monitoring long-term operations and maintenance of continuing remedy components (i.e., ground water cleanups, landfill caps), and closing out the administrative aspects of the regulatory process for site remediation.					
Program Costs	152,531	146,060	237,510	240,125	
FTE	0.9	1.2	2.3	2.3	
<i>Personal Services</i>	<u>142,041</u>	<u>136,015</u>	<u>221,175</u>	<u>223,790</u>	
Federal Funds	142,041	136,015	221,175	223,790	
<i>Operating Expenses</i>	<u>10,490</u>	<u>10,045</u>	<u>16,335</u>	<u>16,335</u>	
Federal Funds	10,490	10,045	16,335	16,335	
Legal Services					
Federal Funds	10,478	10,198	10,524	10,524	
Hours	139	139	139	139	
					<i>Request vs. Appropriation</i>
(6) (F) Rocky Flats Agreement					
Federal Funds	163,009	156,258	248,034	250,649	1.1%
FTE	0.9	1.2	2.3	2.3	0.0%

(6) (G) Radiation Management

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

Personal Services	2,049,997	2,016,888	1,905,979	1,951,617	DI-3
FTE	<u>24.0</u>	<u>24.5</u>	<u>23.1</u>	<u>23.1</u>	
Cash Funds	1,781,493	1,765,652	1,736,144	1,776,238	
FTE - CF	21.0	21.7	20.9	20.9	
Federal Funds	268,504	251,236	169,835	175,379	
FTE - FF	3.0	2.8	2.2	2.2	
Operating Expenses	<u>228,501</u>	<u>295,849</u>	<u>255,525</u>	<u>255,525</u>	DI-3
Cash Funds	71,870	95,930	98,039	98,039	
Federal Funds	156,631	199,919	157,486	157,486	

Request vs.

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
					<i>Appropriation</i>
(6) (G) Radiation Management	2,278,498	2,312,737	2,161,504	2,207,142	2.1%
FTE	<u>24.0</u>	<u>24.5</u>	<u>23.1</u>	<u>23.1</u>	<u>0.0%</u>
Cash Funds	1,853,363	1,861,582	1,834,183	1,874,277	2.2%
Federal Funds	425,135	451,155	327,321	332,865	1.7%
					<i>Request vs. Appropriation</i>
(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION	15,924,423	15,645,081	20,414,077	20,948,765	2.6%
FTE	<u>103.1</u>	<u>101.6</u>	<u>134.6</u>	<u>138.6</u>	<u>3.0%</u>
Cash Funds	8,721,763	8,703,814	12,991,703	13,443,792	3.5%
Reapprop. Funds	237,172	239,833	262,377	266,141	1.4%
Federal Funds	6,965,488	6,701,434	7,159,997	7,238,832	1.1%

(7) CONSUMER PROTECTION

This division is comprised of the Consumer Protection subdivision and for FY 2012-13 the request asks the Special Environmental Programs subdivision be moved to this division.

(A) Consumer Protection

This subdivision is responsible for programs designed to protect the public from disease and injury through identification and control of environmental factors in food, drugs, medical devices, institutions, consumer products, and insect and rodent vectors affecting public health.

Personal Services	2,206,610	2,367,608	2,288,323	2,332,781	DI-3
FTE	<u>25.1</u>	<u>26.9</u>	<u>30.5</u>	<u>30.5</u>	
General Fund	1,132,935	1,126,429	1,113,613	1,136,391	
FTE - GF	13.1	13.1	16.2	16.2	
Cash Funds	676,049	818,624	831,447	845,161	
FTE - CF	7.1	8.5	9.9	9.9	
Reapprop. Funds	79,510	77,964	78,306	80,152	
FTE - RF	0.9	0.8	2.0	2.0	
Federal Funds	318,116	344,591	264,957	271,077	
FTE - FF	4.0	4.5	2.4	2.4	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
Operating Expenses	<u>204,889</u>	<u>191,828</u>	<u>165,918</u>	<u>165,918</u>	DI-3
General Fund	29,637	29,637	29,500	29,500	
Cash Funds	109,427	97,452	98,158	98,158	
Reapprop. Funds	7,546	9,338	9,708	9,708	
Federal Funds	58,279	55,401	28,552	28,552	
Indirect Cost Assessment	<u>214,135</u>	<u>227,749</u>	<u>223,882</u>	<u>223,882</u>	
Cash Funds	145,168	165,129	182,168	182,168	
Reapprop. Funds	6,000	0	0	0	
Federal Funds	62,967	62,620	41,714	41,714	
					<i>Request vs.</i>
					<i>Appropriation</i>
(7) (A) Consumer Protection	2,625,634	2,787,185	2,678,123	2,722,581	1.7%
FTE	<u>25.1</u>	<u>26.9</u>	<u>30.5</u>	<u>30.5</u>	<u>0.0%</u>
General Fund	1,162,572	1,156,066	1,143,113	1,165,891	2.0%
Cash Funds	930,644	1,081,205	1,111,773	1,125,487	1.2%
Reapprop. Funds	93,056	87,302	88,014	89,860	2.1%
Federal Funds	439,362	462,612	335,223	341,343	1.8%

(7) (B) Special Environmental Programs

SUBDIVISION MOVED TO THIS DIVISION IN THE FY 2012-13 REQUEST.

This subdivision administers a variety of environmental programs that do not fit under the scope of one of the other environmental divisions.

Program Costs	1,076,277	1,204,666	936,147	953,122	DI-3
FTE	9.9	10.1	7.8	7.8	
<i>Personal Services</i>	<u>943,368</u>	<u>1,053,471</u>	<u>810,554</u>	<u>809,961</u>	
Cash Funds	130,702	168,546	205,112	190,675	
Federal Funds	812,666	884,925	605,442	619,286	
<i>Operating Expenses</i>	<u>132,909</u>	<u>151,195</u>	<u>125,593</u>	<u>143,161</u>	
Cash Funds	32,239	41,574	50,593	68,161	
Federal Funds	100,670	109,621	75,000	75,000	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
Animal Feeding Operations (AFO) Program	442,596	449,817	464,498	470,288	DI-3
FTE	3.2	3.5	3.5	3.5	
<i>Personal Services</i>	<u>248,416</u>	<u>253,652</u>	<u>264,632</u>	<u>264,632</u>	
Cash Funds	248,416	253,652	264,632	264,632	
<i>Operating Expenses</i>	<u>194,180</u>	<u>196,165</u>	<u>199,866</u>	<u>205,656</u>	
General Fund	100,000	100,000	99,538	99,538	
Cash Funds	94,180	96,165	100,328	106,118	
Recycling Resources Economic Opportunity Program	1,864,726	2,250,259	1,852,324	1,854,479	DI-3
FTE	1.6	1.3	1.6	1.6	
<i>Personal Services</i>	<u>100,320</u>	<u>95,697</u>	<u>100,320</u>	<u>100,320</u>	
Cash Funds	100,320	95,697	100,320	100,320	
<i>Operating Expenses</i>	<u>1,764,406</u>	<u>2,154,562</u>	<u>1,752,004</u>	<u>1,754,159</u>	
Cash Funds	1,764,406	2,154,562	1,752,004	1,754,159	
Oil and Gas Consultation, Personal Services	128,219	92,727	108,208	110,904	DI-3
FTE	<u>1.4</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds	128,219	92,727	108,208	110,904	
Oil and Gas Consultation, Operating Expenses	<u>1,214</u>	<u>956</u>	<u>9,789</u>	<u>9,789</u>	DI-3
Cash Funds	1,214	956	9,789	9,789	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
Waste Tire Program	n/a	3,739,840 a\	4,649,003 b\	3,366,509	DI-3
FTE		0.9	1.0	1.0	
<i>Personal Services</i>	<u>n/a</u>	<u>55,741</u>	<u>61,934</u>	<u>61,934</u>	
Cash Funds		55,741	61,934	61,934	
<i>Operating Expenses</i>	<u>n/a</u>	<u>3,684,099</u>	<u>4,587,069</u>	<u>3,304,575</u>	
Cash Funds		3,684,099	4,587,069	3,304,575	
					<i>Request vs.</i>
					<i>Appropriation</i>
(7) (B) Special Environmental Programs Subtotal	3,513,032	7,738,265	8,019,969	6,765,091	(15.6%)
FTE	<u>16.1</u>	<u>16.8</u>	<u>14.9</u>	<u>14.9</u>	<u>0.0%</u>
General Fund	100,000	100,000	99,538	99,538	0.0%
Cash Funds	2,499,696	6,643,719	7,239,989	5,971,267	(17.5%)
Federal Funds	913,336	994,546	680,442	694,286	2.0%
					<i>Request vs.</i>
					<i>Appropriation</i>
(7) CONSUMER PROTECTION	6,138,666	10,525,450	10,698,092	9,487,672	(11.3%)
FTE	<u>41.2</u>	<u>43.7</u>	<u>45.4</u>	<u>45.4</u>	<u>0.0%</u>
General Fund	1,262,572	1,256,066	1,242,651	1,265,429	1.8%
Cash Funds	3,430,340	7,724,924	8,351,762	7,096,754	(15.0%)
Reapprop. Funds	93,056	87,302	88,014	89,860	2.1%
Federal Funds	1,352,698	1,457,158	1,015,665	1,035,629	2.0%

a\ The actual FY 2010-11 number includes an increase of \$609,320 pursuant to the JBC action on the September 2011 emergency supplemental.

b\ The FY 2011-12 appropriation includes an additional \$1,282,494 cash funds pursuant to the JBC action on the September 2011 emergency supplemental.

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION					
This division is comprised of four subdivisions: Administration, General Disease Control and Surveillance, Special Purpose Disease Control Programs, Environmental Epidemiology, and Federal Grants.					
(A) Administration, General Disease Control and Surveillance					
This subdivision provides management and oversight for the Division's special purpose disease control programs.					
Personal Services	924,275	889,483	815,701	812,441	DI-3
FTE	<u>10.2</u>	<u>10.1</u>	<u>13.3</u>	<u>15.7</u>	
General Fund	642,394	545,504	533,820	742,238	DI-2, DI-6
FTE - GF	6.1	5.5	10.3	12.7	DI-2
Federal Funds	281,881	343,979	281,881	70,203	
FTE - FF	4.1	4.6	3.0	3.0	
Operating Expenses	<u>310,791</u>	<u>288,922</u>	<u>281,298</u>	<u>316,298</u>	DI-3
General Fund	258,133	223,133	222,102	292,102	DI-2
Cash Funds	0	0	6,538	6,538	
Federal Funds	52,658	65,789	52,658	17,658	DI-2
Indirect Cost Assessment	<u>2,381,543</u>	<u>2,167,982</u>	<u>2,559,367</u>	<u>2,559,367</u>	
Cash Funds	23,653	15,017	33,966	33,966	
Federal Funds	2,357,890	2,152,965	2,525,401	2,525,401	
					<i>Request vs. Appropriation</i>
(8) (A) Administration, General Disease Control and Surveillance	3,616,609	3,346,387	3,656,366	3,688,106	0.9%
FTE	<u>10.2</u>	<u>10.1</u>	<u>13.3</u>	<u>15.7</u>	<u>18.0%</u>
General Fund	900,527	768,637	755,922	1,034,340	36.8%
Cash Funds	23,653	15,017	40,504	40,504	0.0%
Federal Funds	2,692,429	2,562,733	2,859,940	2,613,262	(8.6%)

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
(B) Special Purpose Disease Control Program					
This subdivision is comprised of four programs: Immunization, Sexually Transmitted Infections, HIV and AIDS, Ryan White Act, and Tuberculosis Control and Treatment.					
(1) Immunization					
This program works to provide immunizations to eligible populations to decrease the spread of preventable illnesses.					
Personal Services	2,658,114	2,698,746	2,589,166	2,610,147	DI-3
FTE	<u>29.2</u>	<u>24.9</u>	<u>32.0</u>	<u>32.0</u>	
General Fund	877,203	841,692	808,255	793,845	DI-6
FTE - GF	8.2	7.7	11.7	11.7	
Federal Funds	1,780,911	1,857,054	1,780,911	1,816,302	
FTE - FF	21.0	17.2	20.3	20.3	
Operating Expenses	<u>4,979,006</u>	<u>4,299,431</u>	<u>4,266,781</u>	<u>4,207,208</u>	DI-3
General Fund	687,285	652,285	649,272	589,699	DI-2, DI-6
Cash Funds	1,400,000	1,283,136	725,788	725,788	
Federal Funds	2,891,721	2,364,010	2,891,721	2,891,721	
Appropriation from the Tobacco Tax Cash					
Fund to the General Fund	<u>445,362</u>	<u>421,586</u>	<u>446,100</u>	<u>446,100</u>	
Cash Funds	445,362	421,586	446,100	446,100	
Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services	<u>445,362</u>	<u>421,586</u>	<u>446,100</u>	<u>446,100</u>	
General Fund Exempt	445,362	421,586	446,100	446,100	
					<i>Request vs. Appropriation</i>
(8) (B) (1) Immunization	8,527,844	7,841,349	7,748,147	7,709,555	(0.5%)
FTE	<u>29.2</u>	<u>24.9</u>	<u>32.0</u>	<u>32.0</u>	0.0%
General Fund	1,564,488	1,493,977	1,457,527	1,383,544	(5.1%)
General Fund Exempt	445,362	421,586	446,100	446,100	0.0%
Cash Funds	1,845,362	1,704,722	1,171,888	1,171,888	0.0%
Federal Funds	4,672,632	4,221,064	4,672,632	4,708,023	0.8%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
(8) (B) (2) Sexually Transmitted Infections, HIV and AIDS					
This program provides statewide follow-up to ensure persons infected with, or at high risk for STI and HIV receive test results, treatment, risk-reduction counseling, referrals, partner notification services, and prevention case management services. This program also provides public information and selected group level interventions. The surveillance program tracks STI/HIV infections in Colorado and maintains an STI/HIV Registry.					
Personal Services	3,755,905	3,569,596	3,754,548	3,830,823	DI-3
FTE	<u>46.5</u>	<u>44.7</u>	<u>46.6</u>	<u>46.6</u>	
Cash Funds	76,015	63,523	74,658	76,329	
FTE - CF	0.7	0.6	1.2	1.2	
Federal Funds	3,679,890	3,506,073	3,679,890	3,754,494	
FTE - FF	45.8	44.1	45.4	45.4	
Operating Expenses	<u>5,628,785</u>	<u>5,196,585</u>	<u>4,575,425</u>	<u>4,575,425</u>	DI-3
Cash Funds	2,753,366	2,032,308	1,700,006	1,700,006	
Federal Funds	2,875,419	3,164,277	2,875,419	2,875,419	
					<i>Request vs.</i>
					<i>Appropriation</i>
(8) (B) (2) Sexually Transmitted Infections	9,384,690	8,766,181	8,329,973	8,406,248	0.9%
FTE	<u>46.5</u>	<u>44.7</u>	<u>46.6</u>	<u>46.6</u>	<u>0.0%</u>
Cash Funds	2,829,381	2,095,831	1,774,664	1,776,335	0.1%
Federal Funds	6,555,309	6,670,350	6,555,309	6,629,913	1.1%

(8) (B) (3) Ryan White Act

This program administers the grants that Colorado receives under the federal Ryan White Comprehensive AIDS Resources Emergency and administers Colorado's AIDS Drug Assistance Program (ADAP)

Personal Services	1,023,160	946,086	1,015,990	1,036,087	DI-3
FTE	<u>12.3</u>	<u>11.3</u>	<u>12.6</u>	<u>12.6</u>	
General Fund	28,556	28,162	21,386	20,845	DI-6
FTE - GF	0.2	0.2	0.4	0.4	
Federal Funds	994,604	917,924	994,604	1,015,242	
FTE - FF	12.1	11.1	12.2	12.2	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
Operating Expenses	<u>17,211,975</u>	<u>18,857,032</u>	<u>16,747,980</u>	<u>16,518,696</u>	DI-3
General Fund	1,357,404	1,357,404	1,357,404	1,128,120	DI-6
Cash Funds	3,622,156	3,555,725	3,158,161	3,158,161	
Federal Funds	12,232,415	13,943,903	12,232,415	12,232,415	
					<i>Request vs.</i>
					<i>Appropriation</i>
(8) (B) (3) Ryan White Act	18,235,135	19,803,118	17,763,970	17,554,783	(1.2%)
FTE	<u>12.3</u>	<u>11.3</u>	<u>12.6</u>	<u>12.6</u>	<u>0.0%</u>
General Fund	1,385,960	1,385,566	1,378,790	1,148,965	(16.7%)
Cash Funds	3,622,156	3,555,725	3,158,161	3,158,161	0.0%
Federal Funds	13,227,019	14,861,827	13,227,019	13,247,657	0.2%
(8) (B) (4) Tuberculosis Control and Treatment					
This program is responsible for conducting a statewide tuberculosis program that relies on surveillance and treatment.					
Personal Services	1,358,906	1,448,851	1,329,422	1,348,278	DI-3
FTE	<u>14.5</u>	<u>16.2</u>	<u>5.5</u>	<u>5.5</u>	
General Fund	130,618	129,474	118,292	116,497	DI-6
FTE - GF	2.2	2.2	1.2	1.2	
Reapprop. Funds	95,554	0	78,396	94,121	
FTE - RF		0.0	1.7	1.7	
Federal Funds	1,132,734	1,319,377	1,132,734	1,137,660	
FTE - FF	12.3	14.0	2.6	2.6	
Operating Expenses	<u>3,443,103</u>	<u>3,468,257</u>	<u>3,437,598</u>	<u>3,394,522</u>	DI-3
General Fund	1,191,913	1,191,913	1,186,408	1,143,332	DI-6
Reapprop. Funds	210,020	0	210,020	210,020	
Federal Funds	2,041,170	2,276,344	2,041,170	2,041,170	
					<i>Request vs.</i>
					<i>Appropriation</i>
(8) (B) (4) Tuberculosis Control and Treatment	4,802,009	4,917,108	4,767,020	4,742,800	(0.5%)
FTE	<u>14.5</u>	<u>16.2</u>	<u>5.5</u>	<u>5.5</u>	<u>0.0%</u>
General Fund	1,322,531	1,321,387	1,304,700	1,259,829	(3.4%)
Reapprop. Funds	305,574	0	288,416	304,141	5.5%
Federal Funds	3,173,904	3,595,721	3,173,904	3,178,830	0.2%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
					<i>Request vs. Appropriation</i>
(8) (B) Special Purpose Disease Control Programs	40,949,678	41,327,756	38,609,110	38,413,386	(0.5%)
FTE	<u>102.5</u>	<u>97.1</u>	<u>96.7</u>	<u>96.7</u>	<u>0.0%</u>
General Fund	4,272,979	4,200,930	4,141,017	3,792,338	(8.4%)
General Fund Exempt	445,362	421,586	446,100	446,100	0.0%
Cash Funds	8,296,899	7,356,278	6,104,713	6,106,384	0.0%
Reapprop. Funds	305,574	0	288,416	304,141	5.5%
Federal Funds	27,628,864	29,348,962	27,628,864	27,764,423	0.5%
(8) (C) Environmental Epidemiology					
This subdivision is comprised of two programs: Birth Defects Monitoring and Prevention and Federal Grants.					
(1) Birth Defects Monitoring and Prevention					
This program is responsible for monitoring and administration of a prevention program for children, newborn to age three, with birth defects, developmental disabilities, or risks of developmental delay.					
Personal Services	394,419	331,430	407,151	410,844	DI-3
FTE	<u>3.8</u>	<u>2.9</u>	<u>4.7</u>	<u>4.7</u>	
General Fund	124,288	117,433	115,217	113,473	DI-6
FTE - GF	1.3	1.1	1.6	1.6	
Cash Funds	107,953	63,569	129,756	131,964	
FTE - CF	1.2	0.5	1.4	1.4	
Federal Funds	162,178	150,428	162,178	165,407	
FTE - FF	1.3	1.3	1.7	1.7	
Operating Expenses	<u>11,875</u>	<u>10,846</u>	<u>13,300</u>	<u>13,300</u>	DI-3
Cash Funds	0	0	1,425	1,425	
Federal Funds	11,875	10,846	11,875	11,875	
					<i>Request vs. Appropriation</i>
(8) (C) (1) Birth Defects Monitoring and Preventio	406,294	342,276	420,451	424,144	0.9%
FTE	<u>3.8</u>	<u>2.9</u>	<u>4.7</u>	<u>4.7</u>	<u>0.0%</u>
General Fund	124,288	117,433	115,217	113,473	(1.5%)
Cash Funds	107,953	63,569	131,181	133,389	1.7%
Federal Funds	174,053	161,274	174,053	177,282	1.9%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(8) (C) (2) Federal Grants					
This subdivision provides this division with spending authority for a variety of federal grants not specific to one subdivision program.					
Federal Grants	1,441,163	1,720,879	1,441,163	1,460,454	1.3%
FTE	10.2	11.8	10.2	10.2	0.0%
<i>Personal Services</i>	<u>900,787</u>	<u>1,075,621</u>	<u>900,787</u>	<u>910,501</u>	
Federal Funds	900,787	1,075,621	900,787	910,501	
<i>Operating Expenses</i>	<u>540,376</u>	<u>645,258</u>	<u>540,376</u>	<u>549,953</u>	
Federal Funds	540,376	645,258	540,376	549,953	
					<i>Request vs. Appropriation</i>
(8) (C) Environmental Epidemiology	1,847,457	2,063,155	1,861,614	1,884,598	1.2%
FTE	14.0	14.7	14.9	14.9	0.0%
General Fund	124,288	117,433	115,217	113,473	(1.5%)
Cash Funds	107,953	63,569	131,181	133,389	1.7%
Federal Funds	1,615,216	1,882,153	1,615,216	1,637,736	1.4%

(8) (D) Federal Grants

This subdivision provides this division with spending authority for a variety of federal grants not specific to one division program.

Federal Grants	8,581,903	3,180,347	8,581,903	8,631,981	0.6%
FTE	30.1	18.2	30.1	30.1	0.0%
<i>Personal Services</i>	<u>1,953,042</u>	<u>723,773</u>	<u>1,953,042</u>	<u>2,907,959</u>	
Federal Funds	1,953,042	723,773	1,953,042	2,907,959	
<i>Operating Expenses</i>	<u>6,628,861</u>	<u>2,456,574</u>	<u>6,628,861</u>	<u>5,724,022</u>	
Federal Funds	6,628,861	2,456,574	6,628,861	5,724,022	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
					<i>Request vs. Appropriation</i>
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION	54,995,647	49,917,645	52,708,993	52,618,071	(0.2%)
FTE	<u>156.8</u>	<u>140.1</u>	<u>155.0</u>	<u>157.4</u>	<u>1.5%</u>
General Fund	5,297,794	5,087,000	5,012,156	4,940,151	(1.4%)
General Fund Exempt	445,362	421,586	446,100	446,100	0.0%
Cash Funds	8,428,505	7,434,864	6,276,398	6,280,277	0.1%
Reapprop. Funds	305,574	0	288,416	304,141	5.5%
Federal Funds	40,518,412	36,974,195	40,685,923	40,647,402	(0.1%)

(9) PREVENTION SERVICES DIVISION

This Division is comprised of seven subdivisions: Prevention Program, Women's Health-Family Planning, Primary Care Office, Prevention Partnerships, Family and Community Health, Nutrition Services, and Federal Grants.

(A) Prevention Programs

This subdivision is comprised of seven programs: Programs and Administration; Cancer Registry; Chronic Disease and Cancer Prevention Grants Program; Suicide Prevention; Tobacco Education, Prevention and Cessation; Cancer Cardiovascular Disease and Pulmonary Disease Grants; and Oral Health Programs.

(1) Programs and Administration

This program provides general oversight for the prevention programs and also staffs and funds specific federal grant programs.

Personal Services	1,811,866	1,786,939	1,137,723	1,157,566	DI-3
FTE	<u>21.7</u>	<u>22.4</u>	<u>12.5</u>	<u>12.5</u>	
General Fund	118,231	117,295	114,517	117,233	
FTE - GF	1.8	1.8	2.0	2.0	
Cash Funds	670,429	640,620	0	0	
FTE - CF	7.7	7.5	0.0	0.0	
Federal Funds	1,023,206	1,029,024	1,023,206	1,040,333	
FTE - FF	12.2	13.1	10.5	10.5	
Operating Expenses	<u>1,183,916</u>	<u>1,246,240</u>	<u>1,066,265</u>	<u>1,066,265</u>	DI-3
Cash Funds	117,651	57,464	0	0	
Federal Funds	1,066,265	1,188,776	1,066,265	1,066,265	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
Transfer to the Health Disparities					
Grant Program Fund	<u>3,562,898</u>	<u>3,493,822</u>	<u>3,540,000</u>	<u>3,315,000</u>	
Cash Funds	3,562,898	3,493,822	3,540,000	3,315,000	
Transfer to DHCPF for Disease					
Management	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	
Cash Funds	2,000,000	2,000,000	2,000,000	2,000,000	
Short Term Innovative					
Health Program	n/a	n/a	n/a	1,557,101	
FTE				1.0	
<i>Personal Services</i>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>80,000</u>	
Cash Funds				80,000	
<i>Operating Expenses</i>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>1,477,101</u>	
Cash Funds				1,477,101	
Cancer, Cardiovascular Disease and					
Pulmonary Disease Grants	<u>13,086,051</u>	<u>6,431,398</u>	<u>n/a</u>	<u>n/a</u>	
Cash Funds	13,086,051	6,431,398			
Indirect Cost Assessment	<u>2,980,109</u>	<u>3,174,877</u>	<u>3,022,251</u>	<u>3,202,251</u>	
Cash Funds	506,877	724,493	805,656	985,656	
Reapprop. Funds	186	13,230	15,000	15,000	
Federal Funds	2,473,046	2,437,154	2,201,595	2,201,595	
					<i>Request vs.</i>
(9) (A) (1) Program and Administration	24,624,840	18,133,276	10,766,239	12,298,183	14.2%
FTE	<u>21.7</u>	<u>22.4</u>	<u>12.5</u>	<u>12.5</u>	<u>0.0%</u>
General Fund	118,231	117,295	114,517	117,233	2.4%
Cash Funds	19,943,906	13,347,797	6,345,656	7,857,757	23.8%
Reapprop. Funds	186	13,230	15,000	15,000	0.0%
Federal Funds	4,562,517	4,654,954	4,291,066	4,308,193	0.4%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(9) (A) (2) Cancer Registry					
This program supports a statewide central cancer registry, which contains population-based data on cancer treatment, incidence, death, and survival.					
Cancer Registry	877,807	1,090,034	876,095	880,622	0.5%
FTE	10.4	1.9	10.5	10.5	0.0%
<i>Personal Services</i>	<u>811,075</u>	<u>911,686</u>	<u>834,323</u>	<u>834,323</u>	
General Fund	176,850	175,163	218,188	210,589	DI-6
Federal Funds	634,225	736,523	616,135	623,734	
<i>Operating Expenses</i>	<u>66,732</u>	<u>178,348</u>	<u>41,772</u>	<u>46,299</u>	
General Fund	43,050	43,727	0	0	
Federal Funds	23,682	134,621	41,772	46,299	
(9) (A) (3) Chronic Disease and Cancer Prevention Grants Programs					
These programs focus on the six most common forms of cancer: breast, cervical, colon, lung, prostate, and skin.					
Chronic Disease and Cancer Prevention Grants	4,350,135	4,344,199	4,225,859	4,274,126	
FTE	<u>28.6</u>	<u>26.5</u>	<u>27.6</u>	<u>27.6</u>	
<i>Personal Services</i>	<u>2,647,152</u>	<u>2,520,327</u>	<u>2,636,363</u>	<u>3,283,076</u>	
Cash Funds	130,133	120,578	119,344	125,583	
Federal Funds	2,517,019	2,399,749	2,517,019	3,157,493	
<i>Operating Expenses</i>	<u>1,702,983</u>	<u>1,823,872</u>	<u>1,589,496</u>	<u>991,050</u>	
Cash Funds	113,487	308,432	0	0	
Federal Funds	1,589,496	1,515,440	1,589,496	991,050	
Transfer to DHCPF for Breast and Cervical Cancer Treatment	<u>928,088</u>	<u>936,892</u>	<u>1,215,340</u>	<u>1,215,340</u>	
Cash Funds	928,088	936,892	1,215,340	1,215,340	
Breast and Cervical Cancer Screening	<u>7,625,109</u>	<u>7,008,105</u>	<u>5,328,253</u>	<u>6,953,253</u>	
Cash Funds	4,330,933	4,006,132	2,034,077	3,659,077	
Federal Funds	3,294,176	3,001,973	3,294,176	3,294,176	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
					<i>Request vs. Appropriation</i>
(9) (A) (3) Chronic Disease and Cancer Prevention	12,903,332	12,289,196	10,769,452	12,442,719	15.5%
FTE	<u>28.6</u>	<u>26.5</u>	<u>27.6</u>	<u>27.6</u>	<u>0.0%</u>
Cash Funds	5,502,641	5,372,034	3,368,761	5,000,000	48.4%
Federal Funds	7,400,691	6,917,162	7,400,691	7,442,719	0.6%
(9) (A) (4) Suicide Prevention					
This program is responsible for coordinating non-profit and local run suicide prevention programs throughout the state.					
Suicide Prevention	285,063	283,034	281,614	270,267	(4.0%)
FTE - GF	2.1	2.0	2.0	2.0	0.0%
<i>Personal Services</i>	<u>140,513</u>	<u>133,822</u>	<u>133,822</u>	<u>133,822</u>	
General Fund	140,513	133,822	133,822	133,822	
<i>Operating Expenses</i>	<u>144,550</u>	<u>149,212</u>	<u>147,792</u>	<u>136,445</u>	
General Fund	144,550	149,212	147,792	136,445	
(9) (A) (5) Tobacco Education, Prevention, and Cessation					
This program is responsible for awarding grants to school and community-based and statewide tobacco education programs that work to promote smoking cessation and reduce exposure to second-hand smoke.					
Program Administration	<u>565,853</u>	<u>790,113</u>	<u>685,173</u>	<u>695,004</u>	DI-4
FTE	6.5	9.1	8.5	8.5	
<i>Personal Services</i>	<u>473,472</u>	<u>662,861</u>	<u>609,325</u>	<u>619,156</u>	
Cash Funds	473,472	662,861	609,325	619,156	
<i>Operating Expenses</i>	<u>92,381</u>	<u>127,252</u>	<u>75,848</u>	<u>75,848</u>	
Cash Funds	92,381	127,252	75,848	75,848	
Tobacco Education, Prevention, and Cessation Grants	<u>11,334,362</u>	<u>6,880,389</u>	<u>5,783,668</u>	<u>20,964,058</u>	
Cash Funds	11,334,362	6,880,389 a\	5,783,668 b\	20,964,058	DI-4

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
					<i>Request vs. Appropriation</i>
(9) (A) (5) Tobacco Education, Prevention, and Cessation					
Cash Funds	11,900,215	7,670,502	6,468,841	21,659,062	234.8%
FTE	6.5	9.1	8.5	8.5	0.0%
a\ \$15,346,625 was reduced from the Health Disparities Grants line item pursuant to H.B. 10-1381 (Tobacco Revenues Offset Medical Services)					
b\ \$17,428,594 was reduced from the Health Disparities Grants line item pursuant to S.B. 11-211 (Tobacco Revenue Offset Medical Services)					
(9) (A) (6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease					
This program is responsible for awarding grants to organizations that work to eliminate cancer, cardiovascular and chronic pulmonary diseases.					
Program Administration	n/a	n/a	650,335	664,325	2.2%
FTE			8.5	8.5	0.0%
<i>Personal Services</i>	<u>n/a</u>	<u>n/a</u>	<u>650,335</u>	<u>664,325</u>	
Cash Funds			650,335	664,325	DI-4
<i>Operating Expenses</i>	<u>n/a</u>	<u>n/a</u>	<u>0</u>	<u>0</u>	
Cash Funds			0	0	
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	<u>n/a</u>	<u>n/a</u>	<u>3,493,825</u>	<u>10,681,727</u>	
Cash Funds			3,493,825 a\	10,681,727	DI-4
					<i>Request vs. Appropriation</i>
(9) (A) (6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease					
Cash Funds	n/a	n/a	4,144,160	11,346,052	173.8%
FTE			8.5	8.5	0.0%

a\ This line item was reduced by \$10,090,055 in FY 2011-12 pursuant to S.B. 11-211 (Tobacco Revenue Offset Medical Services).

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
(9) (A) (7) Oral Health Programs					
This program increases the availability of oral health services across the state; including the Dental Loan Repayment Program.					
Oral Health Programs	1,245,377	1,569,290	1,207,820	1,204,002	(0.3%)
FTE	3.7	5.5	4.8	4.8	0.0%
<i>Personal Services</i>	<u>400,855</u>	<u>623,985</u>	<u>519,351</u>	<u>519,351</u>	
General Fund	90,000	90,000	90,000	90,000	
Cash Funds	20,000	60,000	20,000	20,000	
Federal Funds	290,855	473,985	409,351	409,351	
<i>Operating Expenses</i>	<u>844,522</u>	<u>945,305</u>	<u>688,469</u>	<u>684,651</u>	
General Fund	150,501	89,764	88,539	81,016	DI-6
Cash Funds	158,504	162,078	182,909	180,000	
Federal Funds	535,517	693,463	417,021	423,635	
					<i>Request vs.</i>
					<i>Appropriation</i>
(9) (A) Prevention Programs	51,836,634	41,035,332	34,514,221	60,100,907	74.1%
FTE	<u>73.0</u>	<u>67.4</u>	<u>74.4</u>	<u>74.4</u>	<u>0.0%</u>
General Fund	863,695	798,983	792,858	769,105	(3.0%)
Cash Funds	37,525,266	26,612,411	20,530,327	46,062,871	124.4%
Reapprop. Funds	186	13,230	15,000	15,000	0.0%
Federal Funds	13,447,487	13,610,708	13,176,036	13,253,931	0.6%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(9) (B) Women's Health - Family Planning					
This subdivision is responsible for three programs: (1) the Family Planning Program which provides a range of preventive health services to low income individuals and families; (2) the Prenatal Program which encourages pregnant women to utilize early prenatal care to reduce the risk of maternal and newborn illness or complications; and (3) the Prenatal Plus Program which provides a variety of services in addition to prenatal care to high risk, Medicaid-eligible pregnant women.					
Program Administration	1,200,676	1,094,811	1,082,452	1,084,899	
FTE	12.6	12.6	12.6	12.6	
<i>Personal Services</i>	<u>1,112,269</u>	<u>1,053,622</u>	<u>1,079,097</u>	<u>1,081,544</u>	
Cash Funds	360,437	353,762	387,136	376,641	DI-6
Reapprop. Funds	59,169	47,999	0	0	
Federal Funds	692,663	651,861	691,961	704,903	
<i>Operating Expenses</i>	<u>88,407</u>	<u>41,189</u>	<u>3,355</u>	<u>3,355</u>	
Cash Funds	85,402	38,361	0	0	
Federal Funds	3,005	2,828	3,355	3,355	
Purchase of Services	<u>4,811,233</u>	<u>5,148,905</u>	<u>4,789,076</u>	<u>4,789,076</u>	
General Fund	1,229,003	1,229,003	1,223,326	1,223,326	
Reapprop. Funds	16,480	5,014	0	0	
Federal Funds	3,565,750	3,914,888	3,565,750	3,565,750	
Adult Stem Cells Cure Fund	<u>42,192</u>	<u>58,874</u>	<u>140,000</u>	<u>140,000</u>	
Cash Funds	42,192	58,874	140,000	140,000	
Federal Grants	410,248	348,669	410,248	416,431	
FTE	4.0	3.4	4.0	4.0	
<i>Personal Services</i>	<u>363,516</u>	<u>308,989</u>	<u>363,516</u>	<u>369,699</u>	
Federal Funds	363,516	308,989	363,516	369,699	
<i>Operating Expenses</i>	<u>46,732</u>	<u>39,680</u>	<u>46,732</u>	<u>46,732</u>	
Federal Funds	46,732	39,680	46,732	46,732	

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
					<i>Request vs. Appropriation</i>
(9) (B) Women's Health - Family Planning	6,464,349	6,651,259	6,421,776	6,430,406	0.1%
FTE	16.6	16.0	16.6	16.6	0.0%
General Fund	1,229,003	1,229,003	1,223,326	1,223,326	0.0%
Cash Funds	488,031	450,997	527,136	516,641	(2.0%)
Reapprop. Funds	75,649	53,013	0	0	n/a
Federal Funds	4,671,666	4,918,246	4,671,314	4,690,439	0.4%

(9) (C) Primary Care Office

This Office assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to work in underserved areas of the state.

Primary Care Office	163,162	771,802	1,179,737	1,182,109	0.2%
FTE	1.8	2.2	3.2	3.2	0.0%
<i>Personal Services</i>	<u>163,162</u>	<u>196,980</u>	<u>213,351</u>	<u>215,723</u>	
Cash Funds	35,407	49,570	80,000	80,000	
Federal Funds	127,755	147,410	133,351	135,723	
<i>Operating Expenses</i>	<u>0</u>	<u>574,822</u>	<u>966,386</u>	<u>966,386</u>	
Cash Funds	0	246,149	221,982	222,842	
Federal Funds	0	328,673	744,404	743,544	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(9) (D) Prevention Partnerships					
(1) Interagency Prevention					
This program provides support and coordination services for youth prevention programs in the Departments of Education, Human Services, Public Health and Environment, Public Safety, and Transportation.					
Programs Coordination	169,841	165,561	129,939	133,284	2.6%
FTE - GF	1.9	1.8	2.0	2.0	0.0%
<i>Personal Services</i>	<u>110,693</u>	<u>101,858</u>	<u>113,174</u>	<u>116,519</u>	
General Fund	110,693	101,858	113,174	116,519	
<i>Operating Expenses</i>	<u>59,148</u>	<u>63,703</u>	<u>16,765</u>	<u>16,765</u>	
General Fund	59,148	63,703	16,765	16,765	
(2) Tony Grampas Youth Services Program					
This program awards grants to community-based programs that target youth for intervention services in order to reduce youth crime and violence.					
Prevention Services Programs	3,986,075	3,765,294	3,609,327	3,613,049	0.1%
FTE CF	3.0	3.0	3.0	3.0	0.0%
<i>Personal Services</i>	<u>237,513</u>	<u>237,513</u>	<u>237,513</u>	<u>237,513</u>	
Cash Funds	237,513	237,513	237,513	237,513	
<i>Operating Expenses</i>	<u>3,748,562</u>	<u>3,527,781</u>	<u>3,371,814</u>	<u>3,375,536</u>	
Cash Funds	3,748,562	3,527,781	3,371,814	3,375,536	
(3) Colorado Children's Trust Fund					
This program provide grants to local prevention and education programs that deal with child abuse and neglect.					
Personal Services	96,423	116,860	139,724	141,126	DI-3
FTE - CF	<u>1.3</u>	<u>1.4</u>	<u>1.5</u>	<u>1.5</u>	
Cash Funds	31,798	45,777	75,099	75,777	
Federal Funds	64,625	71,083	64,625	65,349	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
Operating Expenses	736,966	858,414	869,206	869,206	DI-3
Cash Funds	262,897	225,554	395,137	395,137	
Federal Funds	474,069	632,860	474,069	474,069	
					<i>Request vs. Appropriation</i>
(9) (D) (3) Colorado Children's Trust Fund	833,389	975,274	1,008,930	1,010,332	0.1%
FTE	1.3	1.4	1.5	1.5	0.0%
Cash Funds	294,695	271,331	470,236	470,914	0.1%
Federal Funds	538,694	703,943	538,694	539,418	0.1%
					<i>Request vs. Appropriation</i>
(9) (D) Prevention Partnerships	4,989,305	4,906,129	4,748,196	4,756,665	0.2%
FTE	6.2	6.2	6.5	6.5	0.0%
General Fund	169,841	165,561	129,939	133,284	2.6%
Cash Funds	4,280,770	4,036,625	4,079,563	4,083,963	0.1%
Federal Funds	538,694	703,943	538,694	539,418	0.1%
(9) (E) Family and Community Health					
This subdivision is comprised of five programs: Maternal and Child Health; Child, Adolescent, and School Health; Children with Special Needs; Department of Human Services Grant; and Federal Grants.					
(1) Maternal and Child Health					
This program provides management and support to the programs throughout the Maternal and Child Health portion of this division.					
Maternal and Child Health	3,513,154	3,703,586	3,513,154	3,547,593	1.0%
FTE - FF	18.9	14.7	18.9	18.9	0.0%
<i>Personal Services</i>	<u>1,386,471</u>	<u>1,078,366</u>	<u>1,386,471</u>	<u>1,420,910</u>	
Federal Funds	1,386,471	1,078,366	1,386,471	1,420,910	
<i>Operating Expenses</i>	<u>2,126,683</u>	<u>2,625,220</u>	<u>2,126,683</u>	<u>2,126,683</u>	
Federal Funds	2,126,683	2,625,220	2,126,683	2,126,683	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(2) Child, Adolescent, and School Health					
These programs focus on the prevention of health problems in children and adolescents.					
Nurse Home Visitor Program	12,737,350	13,154,160	16,024,948	16,031,920	
FTE - CF	3.5	2.9	3.0	3.0	
<i>Personal Services</i>	<u>341,467</u>	<u>282,930</u>	<u>292,686</u>	<u>292,686</u>	
Cash Funds	341,467	282,930	292,686	292,686	
Federal Funds	0	0	0	0	
<i>Operating Expenses</i>	<u>12,395,883</u>	<u>12,871,230</u>	<u>15,732,262</u>	<u>15,739,234</u>	
Cash Funds	12,395,883	12,871,230	12,444,664	12,451,636	
Federal Funds	0	0	3,287,598	3,287,598	
School-based Health Centers	998,542	998,204	993,619	949,558	DI-6
FTE	0.5	0.3	0.7	0.7	
<i>Personal Services</i>	<u>16,851</u>	<u>10,110</u>	<u>27,142</u>	<u>23,591</u>	
General Fund	16,851	10,110	27,142	23,591	
<i>Operating Expenses</i>	<u>981,691</u>	<u>988,094</u>	<u>966,477</u>	<u>925,967</u>	
General Fund	981,691	988,094	966,477	925,967	
Federal Grants	1,217,844	387,936	1,217,844	1,222,937	
FTE - FF	3.1	4.4	3.1	3.1	
<i>Personal Services</i>	<u>354,445</u>	<u>387,936</u>	<u>354,445</u>	<u>354,445</u>	
Federal Funds	354,445	387,936	354,445	354,445	
<i>Operating Expenses</i>	<u>863,399</u>	<u>0</u>	<u>863,399</u>	<u>868,492</u>	
Federal Funds	863,399	0	863,399	868,492	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
					<i>Request vs. Appropriation</i>
(9) (E) (2) Child, Adolescent, and School Health	14,953,736	14,540,300	18,236,411	18,204,415	(0.2%)
FTE	<u>7.1</u>	<u>7.6</u>	<u>6.8</u>	<u>6.8</u>	<u>0.0%</u>
General Fund	998,542	998,204	993,619	949,558	(4.4%)
Cash Funds	12,737,350	13,154,160	12,737,350	12,744,322	0.1%
Federal Funds	1,217,844	387,936	4,505,442	4,510,535	0.1%

(9) (E) (3) Children With Special Needs

This program is comprised of two sub-programs: Health Care Program for Children with Special Needs; and Genetics Counseling.

(a) Health Care Program for Children with Special Needs

This program is responsible for developing and maintaining a network of potential services for children with special health care needs.

Program Administration	1,185,477	1,165,619	1,117,259	1,111,644	DI-5
FTE	11.6	12.0	13.6	13.6	DI-5
<i>Personal Services</i>	<u>828,439</u>	<u>863,063</u>	<u>1,047,938</u>	<u>1,042,323</u>	
General Fund	732,533	680,842	664,315	651,822	
Federal Funds	95,906	182,221	383,623	390,501	
<i>Operating Expenses</i>	<u>357,038</u>	<u>302,556</u>	<u>69,321</u>	<u>69,321</u>	
General Fund	0	0	0	0	
Federal Funds	357,038	302,556	69,321	69,321	
Purchase of Services	<u>3,544,821</u>	<u>3,365,463</u>	<u>3,577,121</u>	<u>3,484,726</u>	
General Fund	1,856,473	1,856,473	1,847,899	1,755,504	DI-6
Cash Funds	0	0	40,874	40,874	
Federal Funds	1,688,348	1,508,990	1,688,348	1,688,348	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
Traumatic Brain Injury Services	119,927	151,455	187,016	187,586	
FTE - RF	0.4	0.8	1.0	1.0	
<i>Personal Services</i>	<u>16,243</u>	<u>32,486</u>	<u>40,607</u>	<u>40,607</u>	
Reapprop. Funds	16,243	32,486	40,607	40,607	
<i>Operating Expenses</i>	<u>103,684</u>	<u>118,969</u>	<u>146,409</u>	<u>146,979</u>	
Reapprop. Funds	103,684	118,969	146,409	146,979	
					<i>Request vs. Appropriation</i>
(9) (E) (3) (a) Health Care Program for Children with Special Needs	4,850,225	4,682,537	4,881,396	4,783,956	(2.0%)
FTE	<u>12.0</u>	<u>12.8</u>	<u>14.6</u>	<u>14.6</u>	<u>0.0%</u>
General Fund	2,589,006	2,537,315	2,512,214	2,407,326	(4.2%)
Cash Funds	0	0	40,874	40,874	0.0%
Reapprop. Funds	119,927	151,455	187,016	187,586	0.3%
Federal Funds	2,141,292	1,993,767	2,141,292	2,148,170	0.3%
(3) (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 with or at risk of having genetic disorders.					
Personal Services	75,132	76,700	77,759	79,360	DI-3
FTE - CF	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds	75,132	76,700	77,759	79,360	
Operating Expenses	<u>1,472,352</u>	<u>1,472,019</u>	<u>1,575,057</u>	<u>1,575,057</u>	DI-3
Cash Funds	1,472,352	1,472,019	1,575,057	1,575,057	
					<i>Request vs. Appropriation</i>
(9) (E) (3) (b) Genetics Counseling					
Cash Funds	1,547,484	1,548,719	1,652,816	1,654,417	0.1%
FTE	1.0	1.0	1.0	1.0	0.0%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
					<i>Request vs. Appropriation</i>
(9) (E) (3) Children With Special Needs	6,397,709	6,231,256	6,534,212	6,438,373	(1.5%)
FTE	13.0	13.8	15.6	15.6	0.0%
General Fund	2,589,006	2,537,315	2,512,214	2,407,326	(4.2%)
Cash Funds	1,547,484	1,548,719	1,693,690	1,695,291	0.1%
Reapprop. Funds	119,927	151,455	187,016	187,586	0.3%
Federal Funds	2,141,292	1,993,767	2,141,292	2,148,170	0.3%
(9) (E) (4) Department of Human Services Grant					
This program is responsible for monitoring multi-disciplinary and medical clinics designed to diagnose and evaluate children with possible developmental delays.					
Department of Human Services Grant	0	0	29,790	29,790	0.0%
FTE - RF	0.0	0.0	0.2	0.2	0.0%
<i>Personal Services</i>	<u>0</u>	<u>0</u>	<u>29,790</u>	<u>29,790</u>	
Reapprop. Funds	0	0	29,790	29,790	
(9) (E) (5) Federal Grants					
This subdivision provides this division with spending authority for a variety of federal grants not specific to one division program.					
Federal Grants	801,650	1,051,834	801,650	807,514	0.7%
FTE - FF	3.2	3.3	3.2	3.2	0.0%
<i>Personal Services</i>	<u>204,330</u>	<u>210,715</u>	<u>198,466</u>	<u>204,330</u>	
Federal Funds	204,330	210,715	198,466	204,330	
<i>Operating Expenses</i>	<u>597,320</u>	<u>841,119</u>	<u>603,184</u>	<u>603,184</u>	
Federal Funds	597,320	841,119	603,184	603,184	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
					<i>Request vs. Appropriation</i>
(9) (E) Family and Community Health	25,666,249	25,526,976	29,115,217	29,027,685	(0.3%)
FTE	<u>42.2</u>	<u>39.4</u>	<u>44.7</u>	<u>44.7</u>	<u>0.0%</u>
General Fund	3,587,548	3,535,519	3,505,833	3,356,884	(4.2%)
Cash Funds	14,284,834	14,702,879	14,431,040	14,439,613	0.1%
Reapprop. Funds	119,927	151,455	216,806	217,376	0.3%
Federal Funds	7,673,940	7,137,123	10,961,538	11,013,812	0.5%
(9) (F) Nutrition Services					
This subdivision oversees the Women, Infants, and Children Supplemental Food Grant, and the Child and Adult Care Food Programs.					
Women, Infants, and Children Supplemental Food Grant	91,938,849	93,710,533	95,200,000	95,235,306	
FTE - FF	22.9	18.2	22.9	22.9	
<i>Personal Services</i>	<u>1,464,224</u>	<u>1,163,706</u>	<u>1,464,224</u>	<u>1,464,224</u>	
General Fund	1,464,224	1,163,706	1,464,224	1,464,224	
<i>Operating Expenses</i>	<u>90,474,625</u>	<u>92,546,827</u>	<u>93,735,776</u>	<u>93,771,082</u>	
General Fund	90,474,625	92,546,827	93,735,776	93,771,082	
Child and Adult Care Food Program	23,278,564	24,217,681	23,278,564	23,290,471	
FTE - FF	7.9	8.2	7.9	7.9	
<i>Personal Services</i>	<u>623,132</u>	<u>646,795</u>	<u>623,132</u>	<u>623,132</u>	
General Fund	623,132	646,795	623,132	623,132	
<i>Operating Expenses</i>	<u>22,655,432</u>	<u>23,570,886</u>	<u>22,655,432</u>	<u>22,667,339</u>	
General Fund	22,655,432	23,570,886	22,655,432	22,667,339	
					<i>Request vs. Appropriation</i>
(9) (F) Nutrition Services					
Federal Funds	115,217,413	117,928,214	118,478,564	118,525,777	0.0%
FTE	30.8	26.4	30.8	30.8	0.0%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(9) (G) Federal Grants					
This subdivision provides this division with spending authority for a variety of federal grants not specific to one division program.					
Federal Grants	408,145	263,338	404,188	408,145	1.0%
FTE	3.1	1.4	3.1	3.1	0.0%
<i>Personal Services</i>	<u>341,122</u>	<u>196,315</u>	<u>337,165</u>	<u>341,122</u>	
Federal Funds	341,122	196,315	337,165	341,122	
<i>Operating Expenses</i>	<u>67,023</u>	<u>67,023</u>	<u>67,023</u>	<u>67,023</u>	
Federal Funds	67,023	67,023	67,023	67,023	
					<i>Request vs. Appropriation</i>
(9) PREVENTION SERVICES DIVISION	204,745,257	197,083,050	194,861,899	220,431,694	13.1%
FTE	<u>173.7</u>	<u>159.0</u>	<u>179.3</u>	<u>179.3</u>	<u>0.0%</u>
General Fund	5,850,087	5,729,066	5,651,956	5,482,599	(3.0%)
Cash Funds	56,614,308	46,098,631	39,870,048	65,405,930	64.0%
Reapprop. Funds	195,762	217,698	231,806	232,376	0.2%
Federal Funds	142,085,100	145,037,655	149,108,089	149,310,789	0.1%

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION					
This division is comprised of three subdivision: Licensure; Emergency Medical Services; and Indirect Cost Assessment.					
(A) Licensure					
This subdivision licenses and regulates 11 types of medical facilities, including hospitals, nursing homes, hospices, ambulatory surgical care centers, community clinics, and mental health centers.					
Health Facilities General					
Licensure Program	2,520,449	3,196,917	3,948,806	3,993,499	
FTE	29.1	36.3	56.6	56.6	
<i>Personal Services</i>					
	<u>2,354,085</u>	<u>3,030,553</u>	<u>3,782,442</u>	<u>3,827,135</u>	
General Fund	256,413	253,132	253,078	257,061	
Cash Funds	2,097,672	2,777,421	3,529,364	3,570,074	
<i>Operating Expenses</i>					
	<u>166,364</u>	<u>166,364</u>	<u>166,364</u>	<u>166,364</u>	
General Fund	11,131	11,131	11,131	11,131	
Cash Funds	155,233	155,233	155,233	155,233	
Medicaid/Medicare Certification					
Program	8,062,954	8,177,586	7,840,230	8,157,883	
FTE	94.8	94.5	93.6	93.6	
<i>Personal Services</i>					
	<u>6,857,668</u>	<u>6,880,642</u>	<u>6,693,171</u>	<u>6,845,025</u>	
RF - Medicaid	3,581,248	3,655,645	3,489,434	3,568,605	
GF	1,215,868	1,252,745	1,229,747	1,215,658	
FF	2,365,380	2,402,900	2,259,687	2,352,947	
Federal Funds	3,276,420	3,224,997	3,203,737	3,276,420	
<i>Operating Expenses</i>					
	<u>1,205,286</u>	<u>1,296,944</u>	<u>1,147,059</u>	<u>1,312,858</u>	
RF - Medicaid	467,950	477,671	300,500	466,298	
GF	150,126	154,679	96,730	150,100	
FF	317,824	322,992	203,770	316,198	
Federal Funds	737,336	819,273	846,559	846,560	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
					<i>Request vs. Appropriation</i>
(10) (A) Licensure	10,583,403	11,374,503	11,789,036	12,151,382	3.1%
FTE	<u>123.9</u>	<u>130.8</u>	<u>150.2</u>	<u>150.2</u>	<u>0.0%</u>
General Fund	267,544	264,263	264,209	268,192	1.5%
Cash Funds	2,252,905	2,932,654	3,684,597	3,725,307	1.1%
RF - Medicaid	4,049,198	4,133,316	3,789,934	4,034,903	6.5%
<i>GF</i>	<i>1,365,994</i>	<i>1,407,424</i>	<i>1,326,477</i>	<i>1,365,758</i>	<i>3.0%</i>
<i>FF</i>	<i>2,683,204</i>	<i>2,725,892</i>	<i>2,463,457</i>	<i>2,669,145</i>	<i>8.3%</i>
Federal Funds	4,013,756	4,044,270	4,050,296	4,122,980	1.8%
<i>Net General Fund</i>	<i>1,633,538</i>	<i>1,671,687</i>	<i>1,590,686</i>	<i>1,633,950</i>	<i>2.7%</i>

(10) (B) Emergency Medical Services

This subdivision is responsible for overseeing the licensure, inspection, and operation of state and local emergency medical services.

State EMS Coordination, Planning and

Certification Program

1,354,468

1,355,849

1,351,968

1,370,943

FTE

11.6

15.0

16.4

16.4

Personal Services

1,192,607

1,193,988

1,190,107

1,209,082

Cash Funds

1,192,607

1,193,988

1,190,107

1,209,082

Operating Expenses

161,861

161,861

161,861

161,861

Cash Funds

161,861

161,861

161,861

161,861

Distributions to Regional Emergency Medical and

Trauma Councils (RETACs)

1,785,000

1,785,000

1,785,000

1,785,000

Cash Funds

1,785,000

1,785,000

1,785,000

1,785,000

Emergency Medical Services

Provider Grants

6,455,509

6,228,601

6,793,896

6,793,896

Cash Funds

6,455,509

6,228,601

6,793,896

6,793,896

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
Trauma Facility Designation Program	361,327	186,820	380,212	383,237	
FTE	1.9	1.3	2.1	2.1	
<i>Personal Services</i>	<u>344,230</u>	<u>176,236</u>	<u>363,115</u>	<u>366,140</u>	
Cash Funds	344,230	176,236	363,115	366,140	
<i>Operating Expenses</i>	<u>17,097</u>	<u>10,584</u>	<u>17,097</u>	<u>17,097</u>	
Cash Funds	17,097	10,584	17,097	17,097	
Federal Grants	255,779	154,921	255,779	258,625	
FTE	2.5	1.5	2.5	2.5	
<i>Personal Services</i>	<u>213,466</u>	<u>129,533</u>	<u>213,466</u>	<u>216,312</u>	
Federal Funds	213,466	129,533	213,466	216,312	
<i>Operating Expenses</i>	<u>42,313</u>	<u>25,388</u>	<u>42,313</u>	<u>42,313</u>	
Federal Funds	42,313	25,388	42,313	42,313	
Poison Control					
General Fund	1,421,442	1,421,442	1,414,876	1,414,876	
					<i>Request vs. Appropriation</i>
(10) (B) Emergency Medical Services	11,633,525	11,132,633	11,981,731	12,006,577	0.2%
FTE	<u>16.0</u>	<u>17.8</u>	<u>21.0</u>	<u>21.0</u>	0.0%
General Fund	1,421,442	1,421,442	1,414,876	1,414,876	0.0%
Cash Funds	9,956,304	9,556,270	10,311,076	10,333,076	0.2%
Federal Funds	255,779	154,921	255,779	258,625	1.1%

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	DI/Notes
	Actuals	Actuals	Approp.	Request	
(10) (C) Indirect Cost Assessment	<u>1,696,655</u>	<u>1,995,612</u>	<u>2,110,311</u>	<u>2,127,445</u>	
Cash Funds	549,417	929,012	929,415	929,415	
RF - Medicaid	<u>456,634</u>	<u>414,053</u>	<u>552,760</u>	<u>569,894</u>	
GF	0	0	276,380	284,947	
FF	456,634	414,053	276,380	284,947	
Federal Funds	690,604	652,547	628,136	628,136	
					<i>Request vs. Appropriation</i>

(10) HEALTH FACILITIES AND EMERGENCY					
MEDICAL SERVICES DIVISION	23,913,583	24,502,748	25,881,078	26,285,404	1.6%
FTE	<u>139.9</u>	<u>148.6</u>	<u>171.2</u>	<u>171.2</u>	<u>0.0%</u>
General Fund	1,688,986	1,685,705	1,679,085	1,683,068	0.2%
Cash Funds	12,758,626	13,417,936	14,925,088	14,987,798	0.4%
RF - Medicaid	4,505,832	4,547,369	4,342,694	4,604,797	6.0%
GF	<i>1,365,994</i>	<i>1,407,424</i>	<i>1,602,857</i>	<i>1,650,705</i>	3.0%
FF	<i>3,139,838</i>	<i>3,139,945</i>	<i>2,739,837</i>	<i>2,954,092</i>	7.8%
Federal Funds	4,960,139	4,851,738	4,934,211	5,009,741	1.5%
<i>Net General Fund</i>	<i>3,054,980</i>	<i>3,093,129</i>	<i>3,281,942</i>	<i>3,333,773</i>	<i>1.6%</i>

(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION

This division is responsible for ensuring state and local response preparedness in the event there is a man-made and natural disaster.

Emergency Preparedness and Response Program	36,078,143	16,953,452	36,947,876	37,005,284	
FTE	33.8	37.8	35.0	35.0	
<i>Personal Services</i>	<u>2,842,434</u>	<u>3,290,501</u>	<u>2,998,315</u>	<u>3,055,723</u>	
General Fund	105,353	261,234	261,234	263,382	
Federal Funds	2,737,081	3,029,267	2,737,081	2,792,341	
<i>Operating Expenses</i>	<u>33,235,709</u>	<u>13,662,951</u>	<u>33,949,561</u>	<u>33,949,561</u>	
General Fund	772,861	1,495,945	1,486,713	1,486,713	
Federal Funds	32,462,848	12,167,006	32,462,848	32,462,848	
Indirect Cost Assessment	<u>892,743</u>	<u>670,343</u>	<u>1,310,503</u>	<u>1,310,503</u>	
Federal Funds	892,743	670,343	1,310,503	1,310,503	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	DI/Notes
					<i>Request vs. Appropriation</i>
(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION	36,970,886	17,623,795	38,258,379	38,315,787	0.2%
FTE	<u>33.8</u>	<u>37.8</u>	<u>35.0</u>	<u>35.0</u>	<u>0.0%</u>
General Fund	878,214	1,757,179	1,747,947	1,750,095	0.1%
Federal Funds	36,092,672	15,866,616	36,510,432	36,565,692	0.2%
					<i>Request vs. Appropriation</i>
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT	432,425,967	410,269,277	443,617,361	474,384,843	6.9%
FTE	<u>1,154.6</u>	<u>1,138.7</u>	<u>1,260.9</u>	<u>1,290.4</u>	<u>2.3%</u>
General Fund	25,820,589	26,628,500	26,644,992	26,461,642	(0.7%)
General Fund Exempt	445,362	421,586	446,100	446,100	0.0%
Cash Funds	125,322,221	119,801,118	123,241,113	149,252,131	21.1%
Reapprop. Funds	23,646,533	20,734,837	21,270,206	25,080,997	17.9%
RF - Medicaid	4,681,551	4,745,937	4,945,664	5,218,273	5.5%
<i>GF</i>	1,430,481	1,493,129	1,845,655	1,860,610	0.8%
<i>FF</i>	3,251,070	3,252,808	3,100,009	3,357,663	8.3%
Federal Funds	252,509,711	237,937,299	267,069,286	267,925,700	0.3%
<i>Net General Fund</i>	<i>27,251,070</i>	<i>28,121,629</i>	<i>28,490,647</i>	<i>28,322,252</i>	<i>(0.6%)</i>

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

APPENDIX B: SUMMARY OF MAJOR LEGISLATION

S.J.R. 11-009: (Lambert/Gerou) Declare Fiscal Emergency Tobacco Tax: Declares a State fiscal emergency for FY 2011-12, which allows Amendment 35 tobacco-tax revenues to be used in FY 2011-12 for any health-related purpose.

S.B. 11-076 (Steadman/Becker) PERA Contribution Rates: For the 2011-12 state fiscal year only, reduces the employer contribution rate for the State and Judicial divisions of the Public Employees' Retirement Association (PERA) by 2.5 percent and increases the member contribution rate for these divisions by the same amount. In effect, continues the FY 2010-11 PERA contribution adjustments authorized through S.B. 10-146 for one additional year.

S.B. 11-161 (Lambert/Becker) CDPHE Laboratory Cash Fund: Creates the Laboratory Cash Fund, which will receive all revenues of the state laboratory, except newborn-screening fees.

S.B. 11-209 (Hodge/Gerou) Long Appropriations Bill: General appropriations act for FY 2011-12.

S.B. 11-211 (Hodge/Ferrandino) Tobacco Revenues Offset Medical Services: Reduces appropriation in the FY 2011-12 Long Bill to the Department of Public Health and Environment by \$33.0 million cash funds from Amendment 35 tobacco-tax revenue. Appropriates the \$33.0 million to the Department of Health Care Policy and Financing (HCPF) and reduces HCPF General Fund appropriations by an equal amount. This bill is a companion to S.J.R. 11-009, which declares a State fiscal emergency and thus allows Amendment 35 tobacco-tax revenues to be appropriated for any health-related purpose.

S.B. 11-224 (Hodge/Ferrandino) Suspend Nurse Home Visit Program Fund Increase: Suspends growth of the Nurse Home Visitor Program for two years and transfers the resulting savings to the General Fund. Under prior law, the Program would have been allocated 15 percent of tobacco-settlement revenue in FY 2011-12 and 16 percent in FY 2012-13, with the percentage subsequently rising one percent annually until it reaches 19 percent in FY 2015-16. Pursuant to this bill, the program receives 14 percent for Fiscal Years 2011-12 and 2012-13, with the percentage subsequently growing one percent annually until it reaches 19 percent in FY 2017-18. During Fiscal Years 2011-12 and 2012-13, the Program will receive no less than \$12,737,350 annually, which meets the minimum funding requirement for a federal home-visitation grant that the Program expects to receive. The difference between the Program's allocation under this bill and the allocation that it would have received under prior law is transferred to the General Fund.

S.B. 11-225 (Hodge/Gerou) Innovative Health Program Grant Fund Transfers: Redirects certain transfers of tobacco-settlement moneys from the Short-term Innovative Health Program Grant Fund to the General Fund and transfers the balance of the Short-term Innovative Health Program Grant Fund to the General Fund at the end of FY 2011-12 in order to augment FY 2011-12 General Fund revenues. Under prior law, at the end of each fiscal year most "Tier Two" tobacco-settlement programs transferred unspent settlement dollars and interest to the Short-term Innovative Health Program Grant Fund. At year's end, the State Treasury also transferred certain other unspent tobacco settlement dollars to the Short-term Innovative Health Program Grant Fund. For FY 2011-12 and subsequent years, this bill directs these transfers to the General Fund.

S.B. 11-235 (Giron/Pace) Third Party Air Quality Modelers: Allows private sector modeling contractors to conduct reviews of emissions modeling for air quality emission permits, under certain conditions, to expedite air quality permit processing. Requires the Air Pollution Control Division to select and contract with eligible contractors and requires applicants electing to use private contractors to pay the consulting costs as well as the Air Pollution Control Division's costs associated with an application.

H.B. 11-1026 (Gerou/Jahn) Storm Water Management Systems Administrator: Authorizes the Department of Public Health and Environment, Water Quality Control Division, to designate one or more nonprofit storm water management system administrators to assist in compliance activities for the state's Colorado Discharge Permit System, as part of the federally mandated National Pollutant Discharge Elimination System. Requires storm water management system administrators to demonstrate to state water quality regulators that they are sufficiently qualified and capable of enforcing appropriate water quality standards, with a minimum one-year track record of implementing a program prior to application. Allows for revocation of storm water management system administrator status if the State finds repeated compliance failures in a nonprofit's program. Requires establishment of an advisory board for each nonprofit storm water management system administrator. Authorizes the Department to expend moneys from the Water Quality Improvement Fund to provide grants for storm water management best practices training. For FY 2011-12, appropriates the following to the Water Quality Control Division: (1) \$49,436 cash funds from the Water Quality Control Fund and 0.6 FTE to implement the bill; and (2) \$50,000 cash funds from the Water Quality Improvement Fund to provide grants for storm water management training.

H.B. 11-1043 (Massey/Steadman): Revises medical marijuana statutes. Allows *new* Medical Marijuana Registry applicants to present a copy of a submitted Registry application in lieu of a not-yet-received Registry card when they purchase marijuana at a medical marijuana center. Requires the center to contact the Department to verify that the application has not been rejected. Makes it a Class 1 misdemeanor for Department employees and certain others to make confidential medical marijuana records public.

H.B. 11-1101 (Swalm/Morse) Exempt FQHCs State Licensure: Exempts federally qualified health centers (FQHCs) from State licensure, on-site inspections, and construction plan reviews by the Department. Clarifies that FQHCs can continue to serve as general providers under the Colorado Indigent Care Program without a license from the Department.

H.B. 11-1281 (Joshi/Boyd) Health Care Professional Loan Forgiveness: Consolidates the Department of Higher Education's Nursing Teacher Loan Forgiveness Program into the Health Service Corps, a loan forgiveness program for health professionals that is operated by the Department of Public Health and Environment's Primary Care Office. Allows the Department of Higher Education to administer remaining obligations of the Nursing Teacher Loan Forgiveness Program until they are paid and retains a \$227,000 balance in the Nursing Teacher Loan Forgiveness Fund (Fund) for this purpose. Modifies funding for the Primary Care Office by continuing annual diversions of \$250,000 from the Short-Term Innovative Health Program Grant Fund to the Primary Care Office, beginning in FY 2011-12.

H.B. 11-1323 (Massey/Boyd) Exempt Rural Health Clinics CDPHE License: Exempts rural health clinics from state licensure, on-site inspections, and construction plan reviews by the Department. Clarifies that rural health care clinics can continue to serve as general providers under the Colorado Indigent Care Program though not licensed by the Department.

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

**APPENDIX C: UPDATE OF FY 2011-12
LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION**

Long Bill Footnotes

49 Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Recycling Resources Economic Opportunity Program -- It is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant to Section 25-16.5-106.7 (4) (j), C.R.S., for the reduction of waste tire stockpiles in Colorado.

Comment: The Department indicates that since the Waste Tire Program is funded by specific line items in the FY 2011-12 Long Bill (one in the Special Environmental Programs subdivision and one line item in the Solid Waste Control Program subdivision) the footnote on the Recycling Resources Economic Opportunity Program is no longer needed. The reduction of waste tire stockpiles is funded directly by the line item in the Special Environmental Programs subdivision.

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

Comment: The Department indicates that no public funds are used by any State agencies or political subdivisions for abortion.

Requests for Information

Multiple Department Requests:

5. All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee, by November 1, 2011 information on the number of additional federal and cash funds FTE associated with any federal grants or private donations that were received in FY 2010-11. The Departments are also requested to identify the number of additional federal and

cash funds FTE associated with any federal grants or private donations that are anticipated to be received during FY 2011-12.

Comment: The Department submitted a schedule of non-appropriated funds detailing the total amount of funds not subject to appropriation in FY 2010-11, FY 2011-12 and what the FY 2012-13 projected amounts are. The following table summarizes the totals from each fiscal year.

Summary of Non-Appropriated Funds in the Department			
	FY 2010-11 Actual*	FY 2011-12 Estimate	FY 2012-13 Projection
General Fund Exempt	108,929	0	0
Cash Funds			
Personal Services	5,369,418	5,369,418	5,369,418
Operating Expenses	37,122,458	28,002,281	22,752,979
Federal Funds			
Personal Services	2,813,641	2,813,641	2,813,641
Operating Expenses	19,343,705	14,673,537	11,922,839
Total Funds	64,758,151	50,858,877	42,858,877
Total FTE	42.5	42.5	42.5

*Personal Services and Operating Expenses in FY 2010-11 are estimated.

The following are the major components of the non-appropriated funds over the three fiscal years:

- ▶ The \$108,929 General Fund Exempt in FY 2010-11 is the capital construction fund for a controlled maintenance project at the Laboratory;
- ▶ \$29.0 million of the Amendment 35 cash funds are transfers to the General Fund or to the Department of Health Care Policy and Financing for budget balancing purposes;
- ▶ \$1.6 million from the Natural Resources Damage Recovery Fund - Settlement Fund (administered by the Hazardous Materials Division);
- ▶ \$1.8 million from the Hazardous Substance Settlement Fund - Settlement Fund - administered by the Hazardous Materials Division);
- ▶ \$17.8 million in federal American Recovery and Reinvestment Act funds;
- ▶ \$9.6 million cash funds in cash donations ;
- ▶ \$3.4 Million (771) - Physician Loan Repayment (administered by the Primary Care Office);
- ▶ \$5.5 Million (1R1) - Colorado Family Planning Initiative (administered by Women's health, family planning);
- ▶ \$10 million (BC9) - Summitville Lead Agency Single State WTP Remedial administered by the Hazardous Materials Division);
- ▶ \$1 million (BH0) - Women' Infants and Children's Special Supplemental Food Program (administered by the WIC Program);

Department of Public Health and Environment Specific Requests

1. **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, 2011. The report should include, but not be limited to: (1) a narrative description of program changes within the past year, including changes that have enhanced the program and its coverage and changes that have been detrimental to the program and its coverage, with an explanation of the reasons for change; (2) the number of enrolled clients and the number of clients actually served, with a description of the demographic profile of the client population; (3) the total and average monthly costs to provide pharmaceutical products to clients actually served; (4) a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price to the program for a month's supply of each product; (5) the total amount of available funds, including state funds, federal Ryan White CARE Act Part A, Part B and dedicated ADAP funds, and any other source as appropriate; and (6) Administrative costs of the program as a percentage of total program expenditures.

Comment: The Department submitted the required report on October 20, 2011. The following tables summarizes the information requested by the General Assembly.

Number of Clients Served and Demographic Profile			
	Direct Medication Assistance	Asst. Through Medicare Wrap Around	HIV Insurance Assistance
Total Number of Clients Served	1,811	761	337
Male	84.8%	89.7%	72.3%
Female	14.4%	10.1%	27.7%
Transgender	0.8%	0.2%	0.0%
< 25 years old	3.2%	0.3%	2.2%
25-44 years old	53.6%	17.5%	53.2%
45-64 years old	42.9%	71.1%	42.5%
>65 years old	0.3%	11.1%	21.0%
White (non-Hispanic)	66.0%	76.7%	56.7%
African American	23.9%	17.0%	27.0%
Other	10.1%	6.3%	16.3%

Total and average monthly costs to provide pharmaceutical products						
	Direct Medication Assistance		Asst. Through Medicare Wrap Around		HIV Insurance Assistance	
	Total Costs	Avg. Monthly Costs	Total Costs	Avg. Monthly Costs	Total Costs	Avg. Monthly Costs
Medications	\$13,964,789	\$1,163,732	\$832,277	\$69,356	\$421,175	\$35,098

Funding for the AIDS Drugs Assistance Program (Ryan White Act)			
Source	Total Funding	Administrative Costs	Admin. Costs as Percent of Total
Federal Funds	\$10,449,038	\$811,223	7.8%
State Funds	1,357,760	356	0.0%
Tobacco Settlement Funds	3,578,496	31,405	0.9%
Rebates	1,153,054	0	0.0%
Total	\$16,538,348	\$842,984	5.1%

2. **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, 2011. This report should include the following information for Fiscal Year 2010-11: (1) Names of all applicants and the amount requested by each; (2) names of all grantees, amount of each grantee's award, period covered by each grant, the number of years each grantee has previously received grants, the number of persons served under the grant, a brief description of the funded program; and (3) the most recently available report evaluating the effectiveness of programs operated by grantees.

Comment: The Department submitted the report on November 14, 2011.

3. **Department of Public Health and Environment, Air Pollution Control Division --** The Department is requested to submit a report on the Air Quality Control Division. This report is requested to include a summary of the Division's current and anticipated workload, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs. This report is requested to include information on the upcoming fiscal year and out-years. The Department is requested to submit this report to the Joint Budget Committee by November 1, 2011.

Comment: The Department submitted the report on November 1, 2011. The second issue brief in this document deals with the information contained in the report.

4. **Department of Public Health and Environment, Water Quality Control Division --** The Department is requested to submit a report on the Water Quality Control Division. This report

is requested to include a summary of the Division's current and anticipated workload, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs. This report is requested to include information on the upcoming fiscal year and out-years. The Department is requested to submit this report to the Joint Budget Committee by November 1, 2011.

Comment: The Department submitted the report on November 1, 2011. Staff is working with the Division to identify the specific areas of need and the associated costs with increasing staffing levels.

5. **Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups** -- The Department is requested to submit a report on its CERCLA program. This report is requested to include detailed expenditures for the program, including out-year estimates by project and associated project financing. The report should also include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should also provide information on the Hazardous Substance Response Fund balance and out-year fiscal estimates. The Department is requested to submit this report to the Joint Budget Committee by November 1, 2011.

Comment: The Department submitted the requested report on November 1, 2011.