

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2010-11 STAFF FIGURE SETTING
DEPARTMENT OF PUBLIC HEALTH
AND ENVIRONMENT**

(Administrative and Health Divisions)

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

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**FY 2010-11 FIGURE SETTING
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
(ADMINISTRATIVE AND HEALTH DIVISIONS)**

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**FY 2010-11 Joint Budget Committee Staff Figure Setting
 Department of Public Health and Environment
 (Administrative and Health Divisions)**

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|---------|-------------------------------|-------------------|
|--|----------------------|----------------------|-----------------------------|---------|-------------------------------|-------------------|

| |
|---|
| DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT (Administration and Health Divisions) Executive Director: Martha Rudolph |
|---|

(1) ADMINISTRATION AND SUPPORT

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

(A) Administration

| | | | | | |
|----------------------|----------------|----------------|----------------|----------------|----------------|
| Personal Services | 4,413,834 | 4,596,076 | 4,839,672 S | 4,799,582 B | 4,828,272 |
| FTE | <u>58.4</u> | <u>60.2</u> | <u>61.9</u> | <u>61.9</u> | <u>61.9</u> |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 76,457 | 82,570 | 82,742 | 85,303 | 85,303 |
| FTE | | 1.4 | | 0.0 | 0.0 |
| Cash Funds Exempt/RF | 4,258,363 | 4,484,816 | 4,756,930 | 4,714,279 | 4,714,279 |
| FTE | | 58.6 | | 0.0 | 0.0 |
| Federal Funds | 79,014 | 28,690 | 0 | 0 | 28,690 |
| FTE | | 0.2 | | 0.0 | 0.0 |
| Retirements | <u>527,990</u> | <u>469,915</u> | <u>481,145</u> | <u>481,145</u> | <u>481,145</u> |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Cash Funds Exempt/RF | 527,990 | 469,915 | 481,145 | 481,145 | 481,145 |

| | FY 2007-08 | FY 2008-09 | FY 2009-10 | | FY 2010-11 | | Change |
|---|------------------|------------------|------------------|---|------------------|-----------------|------------------|
| | Actual | Actual | Appropriation | | Request | Staff Recommend | Request |
| Health, Life, and Dental | <u>2,253,801</u> | <u>2,333,057</u> | <u>6,690,969</u> | | <u>6,322,899</u> | B | <u>Pending</u> |
| General Fund | 359,056 | 431,808 | 520,859 | | 496,050 | | |
| Cash Funds | 953,636 | 1,464,998 | 2,090,455 | | 2,159,819 | | |
| Cash Funds Exempt/RF | 941,109 | 436,251 | 916,175 | | 633,963 | | |
| Federal Funds | 0 | 0 | 3,163,480 | | 3,033,067 | | |
| <i>Medicaid Cash Funds</i> | <i>2,774</i> | <i>261,864</i> | <i>318,565</i> | | <i>248,349</i> | | |
| <i>GF in Medicaid CF</i> | <i>1,387</i> | <i>68,862</i> | <i>110,225</i> | | <i>84,481</i> | | |
| <i>Net General Fund</i> | <i>360,443</i> | <i>500,670</i> | <i>631,084</i> | | <i>580,531</i> | | |
| Short-term Disability | <u>45,535</u> | <u>52,362</u> | <u>122,601</u> | S | <u>118,802</u> | B | <u>116,631</u> |
| General Fund | 6,258 | 7,992 | 9,160 | | 8,883 | | 8,830 |
| Cash Funds | 20,390 | 30,695 | 41,788 | | 39,818 | | 40,744 |
| Cash Funds Exempt/RF | 18,887 | 13,675 | 16,814 | | 12,210 | | 12,801 |
| Federal Funds | 0 | 0 | 54,839 | | 57,891 | | 54,256 |
| <i>Medicaid Cash Funds</i> | <i>0</i> | <i>5,975</i> | <i>5,886</i> | | <i>4,942</i> | | <i>4,942</i> |
| <i>GF in Medicaid CF</i> | <i>0</i> | <i>3,768</i> | <i>3,738</i> | | <i>1,689</i> | | <i>1,689</i> |
| <i>Net General Fund</i> | <i>6,258</i> | <i>11,760</i> | <i>12,898</i> | | <i>10,572</i> | | <i>10,519</i> |
| S.B. 04-257 Amortization Equalization Disbursement | <u>418,719</u> | <u>642,400</u> | <u>1,579,925</u> | S | <u>1,860,207</u> | B | <u>1,824,646</u> |
| General Fund | 56,161 | 96,310 | 116,162 | | 137,537 | | 134,762 |
| Cash Funds | 188,218 | 377,795 | 539,200 | | 637,223 | | 651,555 |
| Cash Funds Exempt/RF | 174,340 | 168,295 | 216,960 | | 189,065 | | 198,220 |
| Federal Funds | 0 | 0 | 707,603 | | 896,382 | | 840,109 |
| <i>Medicaid Cash Funds</i> | <i>0</i> | <i>67,815</i> | <i>88,196</i> | | <i>76,513</i> | | <i>76,513</i> |
| <i>GF in Medicaid CF</i> | <i>0</i> | <i>8,264</i> | <i>30,199</i> | | <i>26,157</i> | | <i>26,157</i> |
| <i>Net General Fund</i> | <i>56,161</i> | <i>104,574</i> | <i>146,361</i> | | <i>163,694</i> | | <i>160,919</i> |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | <u>85,562</u> | <u>280,154</u> | <u>986,186</u> | S | <u>1,356,400</u> | B | <u>1,329,452</u> |
| General Fund | 10,029 | 43,544 | 71,335 | | 100,287 | | 97,245 |
| Cash Funds | 39,212 | 158,140 | 337,000 | | 464,641 | | 475,092 |
| Cash Funds Exempt/RF | 36,321 | 78,470 | 135,599 | | 137,860 | | 144,535 |
| Federal Funds | 0 | 0 | 442,252 | | 653,612 | | 612,580 |
| <i>Medicaid Cash Funds</i> | <i>0</i> | <i>27,285</i> | <i>47,467</i> | | <i>55,791</i> | | <i>55,791</i> |
| <i>GF in Medicaid CF</i> | <i>0</i> | <i>401</i> | <i>16,250</i> | | <i>19,074</i> | | <i>19,074</i> |
| <i>Net General Fund</i> | <i>10,029</i> | <i>43,945</i> | <i>87,585</i> | | <i>119,361</i> | | <i>116,319</i> |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| Salary Survey and Senior Executive Service | <u>1,339,210</u> | <u>1,343,417</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| General Fund | 192,053 | 206,252 | 0 | | 0 | |
| Cash Funds | 586,636 | 775,239 | 0 | | 0 | |
| Cash Funds Exempt/RF | 560,521 | 361,926 | 0 | | 0 | |
| Federal Funds | 0 | 0 | 0 | | 0 | |
| <i>Medicaid Cash Funds</i> | 0 | 125,846 | 0 | | 0 | |
| <i>GF in Medicaid CF</i> | 0 | 34,263 | 0 | | 0 | |
| <i>Net General Fund</i> | 192,053 | 240,515 | 0 | 0 | 0 | |
| Performance-based Pay Awards | <u>548,475</u> | <u>614,627</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| General Fund | 78,291 | 94,718 | 0 | | 0 | |
| Cash Funds | 240,770 | 366,046 | 0 | | 0 | |
| Cash Funds Exempt/RF | 229,414 | 153,863 | 0 | | 0 | |
| Federal Funds | 0 | 0 | 0 | | 0 | |
| <i>Medicaid Cash Funds</i> | 0 | 53,500 | 0 | | 0 | |
| <i>GF in Medicaid CF</i> | 0 | 18,211 | 0 | | 0 | |
| <i>Net General Fund</i> | 78,291 | 112,929 | 0 | 0 | 0 | |
| Shift Differential | <u>11,703</u> | <u>0</u> | <u>9,362</u> | <u>14,883</u> | <u>14,883</u> | |
| Federal Funds | 11,703 | 0 | 9,362 | 14,883 | 14,883 | |
| Workers' Compensation | <u>214,216</u> | <u>273,205</u> | <u>325,758</u> S | <u>360,196</u> | <u>Pending</u> | |
| General Fund | 0 | 0 | 0 | 0 | | |
| Cash Funds | 0 | 0 | 0 | 0 | | |
| Cash Funds Exempt/RF | 214,216 | 273,205 | 325,758 | 360,196 | | |
| Operating Expenses | <u>1,140,244</u> | <u>1,198,755</u> | <u>1,264,072</u> S | <u>1,262,707</u> B | <u>1,262,707</u> | BA-1 |
| Cash Funds Exempt/RF | 1,140,244 | 1,198,755 | 1,264,072 | 1,262,707 | 1,262,707 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| Legal Services | <u>1,470,856</u> | <u>1,731,226</u> | <u>1,976,890</u> | S | <u>2,014,354</u> | <u>Pending</u> | BA-1 |
| <i>Hours</i> | <u>0</u> | <u>0</u> | <u>26,226</u> | | <u>26,723</u> | | |
| General Fund | 8,132 | 0 | 0 | | 0 | | |
| Cash Funds | 99,989 | 662,378 | 10,000 | | 0 | | |
| Cash Funds Exempt/RF | 1,283,935 | 941,356 | 1,966,890 | | 2,014,354 | | BA-1 |
| Federal Funds | 78,800 | 127,492 | 0 | | 0 | | |
| Administrative Law Judge Services | <u>7,951</u> | <u>7,640</u> | <u>15,200</u> | S | <u>44,763</u> | <u>44,763</u> | |
| Cash Funds Exempt/RF | 7,951 | 7,640 | 15,200 | | 44,763 | 44,763 | |
| Payment to Risk Management and Property Funds | <u>108,802</u> | <u>155,605</u> | <u>161,399</u> | | <u>56,136</u> | <u>Pending</u> | |
| Cash Funds | 2,997 | 6,904 | 9,069 | | 9,069 | | |
| Cash Funds Exempt/RF | 105,805 | 148,701 | 152,330 | | 47,067 | | |
| Vehicle Lease Payments | <u>235,433</u> | <u>255,940</u> | <u>296,864</u> | S | <u>429,950</u> | <u>429,950</u> | DI #NP12 |
| General Fund | 970 | 0 | 1,081 | | 1,081 | 1,081 | |
| Cash Funds | 88,176 | 158,207 | 219,729 | | 319,581 | 319,581 | |
| Cash Funds Exempt/RF | 88,738 | 39,554 | 56,874 | | 78,522 | 78,522 | |
| Federal Funds | 57,549 | 58,179 | 19,180 | | 30,766 | 30,766 | |
| <i>Medicaid Cash Funds</i> | <u>0</u> | <u>0</u> | <u>15,475</u> | | <u>15,475</u> | <u>15,475</u> | |
| <i>GF in Medicaid CF</i> | <u>0</u> | <u>0</u> | <u>4,952</u> | | <u>4,952</u> | <u>4,952</u> | |
| <i>Net General Fund</i> | <u>970</u> | <u>0</u> | <u>6,033</u> | | <u>6,033</u> | <u>6,033</u> | |
| Leased Space | <u>4,905,361</u> | <u>4,846,326</u> | <u>5,691,403</u> | | <u>5,909,582</u> | <u>5,909,582</u> | DI #2, BA-1 |
| Cash Funds | 0 | 158,402 | 198,567 | | 233,106 | 233,106 | |
| Cash Funds Exempt/RF | 4,871,560 | 4,663,160 | 5,454,448 | | 5,638,088 | 5,638,088 | |
| Federal Funds | 33,801 | 24,764 | 38,388 | | 38,388 | 38,388 | |
| Capitol Complex Leased Space | <u>32,233</u> | <u>31,663</u> | <u>32,867</u> | | <u>33,037</u> | <u>33,037</u> | |
| Cash Funds Exempt/RF | 32,233 | 31,663 | 32,867 | | 33,037 | 33,037 | |
| Communications Services Payments | <u>6,509</u> | <u>6,799</u> | <u>6,799</u> | | <u>6,446</u> | <u>6,446</u> | |
| Cash Funds Exempt/RF | 6,509 | 6,799 | 6,799 | | 6,446 | 6,446 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| Utilities | <u>425,778</u> | <u>472,362</u> | <u>648,427</u> | S | <u>674,227</u> | <u>596,671</u> | DI #2 |
| Cash Funds | 5,295 | 58,799 | 135,524 | | 161,324 | 161,324 | |
| Cash Funds Exempt/RF | 369,364 | 368,943 | 390,727 | | 390,727 | 390,727 | |
| Federal Funds | 51,119 | 44,620 | 122,176 | | 122,176 | 44,620 | |
| Building Maintenance and Repair | <u>274,851</u> | <u>271,785</u> | <u>271,858</u> | | <u>271,858</u> | <u>271,858</u> | |
| Cash Funds Exempt/RF | 274,851 | 271,785 | 271,858 | | 271,858 | 271,858 | |
| Reimbursement for Members of the State Board of Health | <u>3,840</u> | <u>5,413</u> | <u>4,500</u> | | <u>4,500</u> | <u>4,500</u> | |
| General Fund | 3,840 | 4,500 | 4,500 | | 4,500 | 4,500 | |
| Cash Funds Exempt/RF | | 913 | 0 | | 0 | 0 | |
| Indirect Cost Assessment | <u>269,227</u> | <u>364,345</u> | <u>414,671</u> | S | <u>422,611</u> | <u>Pending</u> | |
| Cash Funds | 51,565 | 183,696 | 207,941 | | 220,000 | | |
| Cash Funds Exempt/RF | 41,759 | 1,936 | 95,759 | | 75,759 | | |
| Federal Funds | 175,903 | 178,713 | 110,971 | | 126,852 | | |
| SUBTOTAL - (A) Administration | 18,740,130 | 19,953,072 | 25,820,568 | | 26,444,285 | 17,154,543 | |
| FTE | <u>58.4</u> | <u>60.2</u> | <u>61.9</u> | | <u>61.9</u> | <u>61.9</u> | |
| General Fund | 714,790 | 885,124 | 723,097 | | 748,338 | 246,418 | |
| Cash Funds | 2,353,341 | 4,483,869 | 3,872,015 | | 4,329,884 | 1,966,705 | |
| Cash Funds Exempt/RF | 15,184,110 | 14,121,621 | 16,557,205 | | 16,392,046 | 13,277,128 | |
| Federal Funds | 487,889 | 462,458 | 4,668,251 | | 4,974,017 | 1,664,292 | |
| <i>Medicaid Cash Funds</i> | <i>2,774</i> | <i>542,285</i> | <i>475,589</i> | | <i>401,070</i> | <i>152,721</i> | |
| <i>GF in Medicaid CF</i> | <i>1,387</i> | <i>133,769</i> | <i>165,364</i> | | <i>136,353</i> | <i>51,872</i> | |
| <i>Net General Fund</i> | <i>716,177</i> | <i>1,018,893</i> | <i>888,461</i> | | <i>884,691</i> | <i>298,290</i> | |

(B) Special Health Programs
(1) Health Disparities Program

| | | | | | | | |
|----------------------|------------|------------|------------|---|------------|---|---------|
| Personal Services | 195,653 | 428,136 | 402,377 | S | 404,365 | B | 404,365 |
| FTE | <u>3.3</u> | <u>6.4</u> | <u>6.3</u> | | <u>6.3</u> | | 6.3 |
| General Fund | 0 | 51,246 | 49,917 | | 50,178 | | 50,178 |
| FTE | 0.0 | 0.6 | | | 0.0 | | 0.0 |
| Cash Funds Exempt/RF | 195,653 | 376,890 | 352,460 | | 354,187 | | 354,187 |
| FTE | 3.3 | 5.8 | | | 0.0 | | 0.0 |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| Operating Expenses | <u>43,845</u> | <u>36,946</u> | <u>65,838</u> | <u>65,838</u> | <u>65,838</u> | |
| General Fund | 0 | 6,931 | 6,931 | 6,931 | 6,931 | |
| Cash Funds Exempt/RF | 43,845 | 30,015 | 58,907 | 58,907 | 58,907 | |
| Health Disparities Grants - CFE/RF | 2,365,458 | 2,980,718 | 7,463,419 | 1,000,000 | 5,163,148 | BR #NP5 |
| SUBTOTAL - (B) Health Disparities Program | 2,604,956 | 3,445,800 | 7,931,634 | 1,470,203 | 5,633,351 | |
| FTE | <u>3.3</u> | <u>6.4</u> | <u>6.3</u> | <u>6.3</u> | <u>6.3</u> | |
| General Fund | 0 | 58,177 | 56,848 | 57,109 | 57,109 | |
| Cash Funds Exempt/RF | 2,604,956 | 3,387,623 | 7,874,786 | 1,413,094 | 5,576,242 | |
| (C) Special Environmental Programs | | | | | | |
| Environmental Leadership and Pollution Prevention | 978,837 | 1,300,067 | 858,531 S | 860,176 B | 860,176 | |
| FTE | <u>7.2</u> | <u>8.2</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | |
| Cash Funds | 82,003 | 87,729 | 172,385 | 170,521 | 170,521 | |
| FTE | 0.7 | 0.9 | | 0.0 | 0.0 | |
| Cash Funds Exempt/RF | 37,177 | 0 | 0 | 0 | 0 | |
| Federal Funds | 859,657 | 1,212,338 | 686,146 | 689,655 | 689,655 | |
| FTE | 6.5 | 7.3 | | 0.0 | 0.0 | |
| Housed Commercial Swine Feeding Operations Program - CF | 58,220 | 53,880 | 58,576 S | 58,726 B | 58,726 | |
| FTE | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | |
| Recycling Resources Economic Opportunity Program - CF | 326,589 | 2,047,005 | 2,626,798 S | 2,627,279 | 2,627,279 | |
| FTE | 0.6 | 1.6 | 1.6 | 1.6 | 1.6 | |
| Advanced Technology Research Grants | <u>77,393</u> | <u>551,515</u> | <u>495,000</u> | <u>495,000</u> | <u>495,000</u> | |
| Cash Funds | 0 | 551,515 | 495,000 | 495,000 | 495,000 | |
| Cash Funds Exempt/RF | 77,393 | 0 | 0 | 0 | 0 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| SUBTOTAL - (C) Special Environmental Programs | 1,441,039 | 3,952,467 | 4,038,905 | 4,041,181 | 4,041,181 | |
| FTE | <u>8.3</u> | <u>10.3</u> | <u>9.1</u> | <u>9.1</u> | <u>9.1</u> | |
| Cash Funds | 466,812 | 2,740,129 | 3,352,759 | 3,351,526 | 3,351,526 | |
| Cash Funds Exempt/RF | 114,570 | 0 | 0 | 0 | 0 | |
| Federal Funds | 859,657 | 1,212,338 | 686,146 | 689,655 | 689,655 | |
| TOTAL - (1) ADMINISTRATION AND SUPPORT | 22,786,125 | 27,351,339 | 37,791,107 | 31,955,669 | 26,829,075 | |
| FTE | <u>70.0</u> | <u>76.9</u> | <u>77.3</u> | <u>77.3</u> | <u>77.3</u> | |
| General Fund | 714,790 | 943,301 | 779,945 | 805,447 | 303,527 | |
| Cash Funds | 2,820,153 | 7,223,998 | 7,224,774 | 7,681,410 | 5,318,231 | |
| Cash Funds Exempt/RF | 17,903,636 | 17,509,244 | 24,431,991 | 17,805,140 | 18,853,370 | |
| Federal Funds | 1,347,546 | 1,674,796 | 5,354,397 | 5,663,672 | 2,353,947 | |
| <i>Medicaid Cash Funds</i> | 2,774 | 542,285 | 475,589 | 401,070 | 152,721 | |
| <i>GF in Medicaid CF</i> | 1,387 | 133,769 | 165,364 | 136,353 | 51,872 | |
| <i>Net General Fund</i> | 716,177 | 1,077,070 | 945,309 | 941,800 | 355,399 | |

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

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

(A) Health Statistics and Vital Records

| | | | | | | |
|----------------------------|-----------|-----------|-------------|-------------|-----------|----------------|
| Personal Services | 3,140,231 | 3,254,370 | 2,780,999 S | 3,542,201 B | 4,050,124 | DI #NP11, BA-1 |
| FTE | 49.2 | 51.1 | 55.2 | 65.6 | 65.6 | |
| General Fund | 0 | 0 | 0 | 0 | 0 | |
| Cash Funds | 1,640,745 | 1,970,418 | 2,188,938 | 2,949,532 | 3,003,622 | |
| Cash Funds Exempt/RF | 143,193 | 101,148 | 3,550 | 101,148 | 3,550 | |
| Federal Funds | 1,356,293 | 1,182,804 | 588,511 | 491,521 | 1,042,952 | |
| <i>Medicaid Cash Funds</i> | 3,550 | 3,550 | 3,550 | 3,550 | 3,550 | |
| <i>GF in Medicaid CF</i> | 1,775 | 1,775 | 1,775 | 1,775 | 1,775 | |
| <i>Net General Fund</i> | 1,775 | 1,775 | 1,775 | 1,775 | 1,775 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| Operating Expenses | <u>264,040</u> | <u>307,866</u> | <u>206,950</u> | S | <u>333,315</u> | <u>483,157</u> | BA-1 |
| Cash Funds | 54,367 | 101,976 | 171,976 | | 277,266 | 298,341 | |
| Cash Funds Exempt/RF | 26,534 | 21,074 | 0 | | 21,075 | 0 | |
| Federal Funds | 183,139 | 184,816 | 34,974 | | 34,974 | 184,816 | |
| SUBTOTAL - (A) Health Statistics and Vital Records | 3,404,271 | 3,562,236 | 2,987,949 | | 3,875,516 | 4,533,281 | |
| FTE | <u>49.2</u> | <u>51.1</u> | <u>55.2</u> | | <u>65.6</u> | <u>65.6</u> | |
| General Fund | 0 | 0 | 0 | | 0 | 0 | |
| Cash Funds | 1,695,112 | 2,072,394 | 2,360,914 | | 3,226,798 | 3,301,963 | |
| Cash Funds Exempt/RF | 169,727 | 122,222 | 3,550 | | 122,223 | 3,550 | |
| Federal Funds | 1,539,432 | 1,367,620 | 623,485 | | 526,495 | 1,227,768 | |
| <i>Medicaid Cash Funds</i> | <i>3,550</i> | <i>3,550</i> | <i>3,550</i> | | <i>3,550</i> | <i>3,550</i> | |
| <i>GF in Medicaid CF</i> | <i>1,775</i> | <i>1,775</i> | <i>1,775</i> | | <i>1,775</i> | <i>1,775</i> | |
| <i>Net General Fund</i> | <i>1,775</i> | <i>1,775</i> | <i>1,775</i> | | <i>1,775</i> | <i>1,775</i> | |
| (B) Information Technology Services | | | | | | | |
| Personal Services | 2,124,725 | 2,056,768 | 2,237,998 | S | 279,515 | 279,515 | DI #NP11 |
| FTE | <u>21.1</u> | <u>20.5</u> | <u>23.7</u> | | <u>1.8</u> | <u>1.8</u> | |
| General Fund | 0 | 0 | 0 | | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Cash Funds | 137,334 | 139,595 | 164,664 | | 72,028 | 72,028 | |
| FTE | 0.5 | 0.6 | 0.6 | | 0.2 | 0.2 | |
| Cash Funds Exempt/RF | 1,690,473 | 1,756,940 | 1,796,154 | | 202,338 | 202,338 | |
| FTE | 20.6 | 18.5 | 20.4 | | 1.6 | 1.6 | |
| Federal Funds | 296,918 | 160,233 | 277,180 | | 5,149 | 5,149 | |
| FTE | 0.0 | 1.4 | 2.7 | | 0.0 | 0.0 | |
| <i>Medicaid Cash Funds</i> | <i>15,145</i> | <i>15,145</i> | <i>15,145</i> | | <i>15,145</i> | <i>15,145</i> | |
| <i>GF in Medicaid CF</i> | <i>7,573</i> | <i>7,573</i> | <i>7,573</i> | | <i>7,573</i> | <i>7,573</i> | |
| <i>Net General Fund</i> | <i>7,573</i> | <i>7,573</i> | <i>7,573</i> | | <i>7,573</i> | <i>7,573</i> | |
| Operating Expenses | <u>782,574</u> | <u>788,058</u> | <u>886,125</u> | | <u>886,125</u> | <u>790,314</u> | |
| Cash Funds | 101,677 | 101,677 | 103,927 | | 103,927 | 103,927 | |
| Cash Funds Exempt/RF | 661,203 | 661,213 | 661,219 | | 661,219 | 661,219 | |
| Federal Funds | 19,694 | 25,168 | 120,979 | | 120,979 | 25,168 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| Purchase of Services from Computer Center | <u>110,957</u> | <u>385,773</u> | <u>376,376</u> | S | <u>5,502,727</u> | <u>5,502,727</u> | DI #NP11 |
| General Fund | 0 | 0 | 0 | | 254,031 | 254,031 | |
| Cash Funds | 31,488 | 42,572 | 42,572 | | 741,747 | 741,747 | |
| Cash Funds Exempt/RF | 69,358 | 328,800 | 297,730 | | 1,831,284 | 1,831,284 | |
| Federal Funds | 10,111 | 14,401 | 36,074 | | 2,675,665 | 2,675,665 | |
| <i>Medicaid Cash Funds</i> | 0 | 0 | 0 | | 129,402 | 129,402 | |
| <i>GF in Medicaid CF</i> | 0 | 0 | 0 | | 42,826 | 42,826 | |
| <i>Net General Fund</i> | 0 | 0 | 0 | | 296,857 | 296,857 | |
| Multiuse Network Payments | <u>52,135</u> | <u>55,275</u> | <u>61,792</u> | | <u>611,578</u> | <u>611,578</u> | DI #NP11 |
| General Fund | 0 | 0 | 0 | | 10,612 | 10,612 | |
| Cash Funds | 0 | 0 | 0 | | 1,008 | 1,008 | |
| Cash Funds Exempt/RF | 52,135 | 55,275 | 55,275 | | 352,653 | 352,653 | |
| Federal Funds | 0 | 0 | 6,517 | | 247,305 | 247,305 | |
| Management and Administration of OIT | <u>0</u> | <u>111,907</u> | <u>100,799</u> | S | <u>496,108</u> | <u>496,108</u> | DI #NP11 |
| Cash Funds Exempt/RF | 0 | 111,907 | 100,799 | | 293,073 | 293,073 | |
| Federal Funds | 0 | 0 | 0 | | 203,035 | 203,035 | |
| SUBTOTAL - (B) Information Technology Services | 3,070,391 | 3,397,781 | 3,663,090 | | 7,776,053 | 7,680,242 | |
| FTE | <u>21.1</u> | <u>20.5</u> | <u>23.7</u> | | <u>1.8</u> | <u>1.8</u> | |
| General Fund | 0 | 0 | 0 | | 264,643 | 264,643 | |
| FTE | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Cash Funds | 270,499 | 283,844 | 311,163 | | 918,710 | 918,710 | |
| FTE | 0.5 | 0.6 | 0.6 | | 0.2 | 0.2 | |
| Cash Funds Exempt/RF | 2,473,169 | 2,914,135 | 2,911,177 | | 3,340,567 | 3,340,567 | |
| FTE | 20.6 | 18.5 | 20.4 | | 1.6 | 1.6 | |
| Federal Funds | 326,723 | 199,802 | 440,750 | | 3,252,133 | 3,156,322 | |
| FTE | 0.0 | 1.4 | 2.7 | | 0.0 | 0.0 | |
| <i>Medicaid Cash Funds</i> | 15,145 | 15,145 | 15,145 | | 144,547 | 144,547 | |
| <i>GF in Medicaid CF</i> | 7,573 | 7,573 | 7,573 | | 50,399 | 50,399 | |
| <i>Net General Fund</i> | 7,573 | 7,573 | 7,573 | | 315,042 | 315,042 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| (C) Indirect Cost Assessment | <u>602,040</u> | <u>607,692</u> | <u>835,177</u> | S | <u>811,221</u> | <u>Pending</u> | |
| Cash Funds | 311,669 | 349,689 | 550,663 | | 510,000 | | |
| Cash Funds Exempt/RF | 16,410 | 12,392 | 37,678 | | 47,678 | | |
| Federal Funds | 273,961 | 245,611 | 246,836 | | 253,543 | | |
| <i>Medicaid Cash Funds</i> | | 0 | | | | | |
| TOTAL - (2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION (CHEIS) | 7,076,702 | 7,567,709 | 7,486,216 | | 12,462,790 | 12,213,523 | |
| FTE | <u>70.3</u> | <u>71.6</u> | <u>78.9</u> | | <u>67.4</u> | <u>67.4</u> | |
| General Fund | 0 | 0 | 0 | | 264,643 | 264,643 | |
| Cash Funds | 2,277,280 | 2,705,927 | 3,222,740 | | 4,655,508 | 4,220,673 | |
| Cash Funds Exempt/RF | 2,659,306 | 3,048,749 | 2,952,405 | | 3,510,468 | 3,344,117 | |
| Federal Funds | 2,140,116 | 1,813,033 | 1,311,071 | | 4,032,171 | 4,384,090 | |
| <i>Medicaid Cash Funds</i> | <i>18,695</i> | <i>18,695</i> | <i>18,695</i> | | <i>148,097</i> | <i>148,097</i> | |
| <i>GF in Medicaid CF</i> | <i>9,348</i> | <i>9,348</i> | <i>9,348</i> | | <i>52,174</i> | <i>52,174</i> | |
| <i>Net General Fund</i> | <i>9,348</i> | <i>9,348</i> | <i>9,348</i> | | <i>316,817</i> | <i>316,817</i> | |

(3) LABORATORY SERVICES

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

(A) Director's Office

| | | | | | | | | |
|----------------------|------------|------------|------------|---|------------|---|------------|----------|
| Personal Services | 538,878 | 545,311 | 715,554 | S | 592,910 | B | 474,692 | DI #NP11 |
| FTE | <u>8.1</u> | <u>7.4</u> | <u>8.1</u> | | <u>6.4</u> | | <u>5.3</u> | |
| General Fund | 0 | 0 | 0 | | 0 | | 0 | |
| FTE | | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Cash Funds | 505,581 | 545,311 | 597,336 | | 474,692 | | 474,692 | |
| FTE | | 7.4 | 7.0 | | 5.3 | | 5.3 | |
| Cash Funds Exempt/RF | 13,298 | 0 | 0 | | 0 | | 0 | |
| FTE | | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Funds | 19,999 | 0 | 118,218 | | 118,218 | | 0 | |
| FTE | | 0.0 | 1.1 | | 1.1 | | 0.0 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| Operating Expenses | <u>21,579</u> | <u>1,885</u> | <u>30,597</u> | <u>30,597</u> | <u>22,421</u> | |
| General Fund | 0 | 0 | 0 | 0 | 0 | |
| Cash Funds | 21,497 | 1,885 | 22,421 | 22,421 | 22,421 | |
| Federal Funds | 82 | 0 | 8,176 | 8,176 | 0 | |
| Indirect Cost Assessment | <u>1,220,316</u> | <u>1,256,889</u> | <u>1,591,175</u> S | <u>1,410,593</u> | <u>Pending</u> | |
| Cash Funds | 766,376 | 842,144 | 1,233,152 | 1,057,429 | | |
| Cash Funds Exempt/RF | 0 | 0 | 30,000 | 53,153 | | |
| Federal Funds | 453,940 | 414,745 | 328,023 | 300,011 | | |
| SUBTOTAL - (A) Director's Office | 1,780,773 | 1,804,085 | 2,337,326 | 2,034,100 | 497,113 | |
| FTE | <u>8.1</u> | <u>7.4</u> | <u>8.1</u> | <u>6.4</u> | <u>5.3</u> | |
| General Fund | 0 | 0 | 0 | 0 | 0 | |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Cash Funds | 1,293,454 | 1,389,340 | 1,852,909 | 1,554,542 | 497,113 | |
| FTE | | 7.4 | 7.0 | 5.3 | 5.3 | |
| Cash Funds Exempt/RF | 13,298 | 0 | 30,000 | 53,153 | 0 | |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Funds | 474,021 | 414,745 | 454,417 | 426,405 | 0 | |
| FTE | | 0.0 | 1.1 | 1.1 | 0.0 | |
| (B) Chemistry and Microbiology | | | | | | |
| Personal Services | 3,304,075 | 3,576,829 | 5,165,844 S | 5,074,219 B | 4,203,563 | DI #NP11 |
| FTE | <u>48.7</u> | <u>55.8</u> | <u>65.6</u> | <u>65.1</u> | <u>60.9</u> | |
| General Fund | 158,992 | 162,269 | 758,953 | 751,834 | 751,834 | |
| FTE | | 2.1 | 11.2 | 11.2 | 11.2 | |
| Cash Funds | 2,042,279 | 2,244,195 | 2,375,128 | 2,341,613 | 2,341,613 | |
| FTE | | 35.6 | 32.0 | 32.0 | 32.0 | |
| Cash Funds Exempt/RF | 207,488 | 133,690 | 132,926 | 95,304 | 95,304 | |
| FTE | | 3.9 | 4.0 | 3.5 | 3.5 | |
| Federal Funds | 895,316 | 1,036,675 | 1,898,837 | 1,885,468 | 1,014,812 | |
| FTE | | 14.2 | 18.4 | 18.4 | 14.2 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| Operating Expenses | <u>2,617,014</u> | <u>2,656,312</u> | <u>3,297,500</u> | S | <u>3,300,461</u> | <u>3,378,797</u> | |
| General Fund | 12,712 | 12,711 | 316,278 | | 316,278 | 316,278 | |
| Cash Funds | 2,077,171 | 2,213,873 | 2,629,197 | | 2,632,158 | 2,632,158 | |
| Cash Funds Exempt/RF | 186,225 | 139,486 | 140,119 | | 140,119 | 140,119 | |
| Federal Funds | 340,906 | 290,242 | 211,906 | | 211,906 | 290,242 | |
| Equipment Replacement - CF | 16,844 | 0 | 0 | | 0 | 0 | |
| SUBTOTAL - (B) Laboratory Services - Chemistry and Microbiology | 5,937,933 | 6,233,141 | 8,463,344 | | 8,374,680 | 7,582,360 | |
| FTE | <u>48.7</u> | <u>55.8</u> | <u>65.6</u> | | <u>65.1</u> | <u>60.9</u> | |
| General Fund | 171,704 | 174,980 | 1,075,231 | | 1,068,112 | 1,068,112 | |
| FTE | | 2.1 | 11.2 | | 11.2 | 11.2 | |
| Cash Funds | 4,136,294 | 4,458,068 | 5,004,325 | | 4,973,771 | 4,973,771 | |
| FTE | | 35.6 | 32.0 | | 32.0 | 32.0 | |
| Cash Funds Exempt/RF | 393,713 | 273,176 | 273,045 | | 235,423 | 235,423 | |
| FTE | | 3.9 | 4.0 | | 3.5 | 3.5 | |
| Federal Funds | 1,236,222 | 1,326,917 | 2,110,743 | | 2,097,374 | 1,305,054 | |
| FTE | | 14.2 | 18.4 | | 18.4 | 14.2 | |
| (C) Certification | | | | | | | |
| Personal Services | 629,200 | 567,160 | 711,801 | S | 708,516 | 704,319 | B |
| FTE | <u>7.6</u> | <u>9.0</u> | <u>10.3</u> | | <u>10.3</u> | <u>10.5</u> | |
| General Fund | 0 | 0 | 0 | | 0 | 0 | |
| FTE | | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Cash Funds | 443,270 | 381,051 | 526,800 | | 522,520 | 522,520 | |
| FTE | | 6.4 | 7.9 | | 7.9 | 7.9 | |
| Cash Funds Exempt/RF | 0 | 0 | 0 | | 0 | 0 | |
| Federal Funds | 185,930 | 186,109 | 185,001 | | 185,996 | 181,799 | |
| FTE | | 2.6 | 2.4 | | 2.4 | 2.6 | |
| Operating Expenses | <u>65,154</u> | <u>97,818</u> | <u>89,886</u> | | <u>89,886</u> | <u>98,002</u> | |
| Cash Funds | 43,476 | 60,299 | 60,483 | | 60,483 | 60,483 | |
| Federal Funds | 21,678 | 37,519 | 29,403 | | 29,403 | 37,519 | |
| SUBTOTAL - (C) Certification | 694,354 | 664,978 | 801,687 | | 798,402 | 802,321 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|----------------------|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| FTE | <u>7.6</u> | <u>9.0</u> | <u>10.3</u> | <u>10.3</u> | <u>10.5</u> | |
| General Fund | 0 | 0 | 0 | 0 | 0 | |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Cash Funds | 486,746 | 441,350 | 587,283 | 583,003 | 583,003 | |
| FTE | | 6.4 | 7.9 | 7.9 | 7.9 | |
| Cash Funds Exempt/RF | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 207,608 | 223,628 | 214,404 | 215,399 | 219,318 | |
| FTE | | 2.6 | 2.4 | 2.4 | 2.6 | |

| | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|--|
| TOTAL - (3) LABORATORY SERVICES | 8,413,060 | 8,702,204 | 11,602,357 | 11,207,182 | 8,881,794 | |
| FTE | <u>64.4</u> | <u>72.2</u> | <u>84.0</u> | <u>81.8</u> | <u>76.7</u> | |
| General Fund | 171,704 | 174,980 | 1,075,231 | 1,068,112 | 1,068,112 | |
| FTE | | 2.1 | | 11.2 | 0.0 | |
| Cash Funds | 5,916,494 | 6,288,758 | 7,444,517 | 7,111,316 | 6,053,887 | |
| FTE | | 49.4 | | 45.2 | (1.7) | |
| Cash Funds Exempt/RF | 407,011 | 273,176 | 303,045 | 288,576 | 235,423 | |
| FTE | | 3.9 | | 3.5 | (0.5) | |
| Federal Funds | 1,917,851 | 1,965,290 | 2,779,564 | 2,739,178 | 1,524,372 | |
| FTE | | 16.8 | | 21.9 | (5.1) | |

(4) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT

Provides technical assistance and financial support to local health agencies around the state. This support covers both health and environmental services. Agencies receiving the "per capita" distributions are free to use the moneys as they see fit.

| | | | | | |
|---------------------------------|------------|------------|------------|------------|------------|
| Assessment and Planning Program | 0 | 78,282 | 165,806 S | 166,478 B | 166,478 |
| FTE | <u>0.0</u> | <u>0.6</u> | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> |
| General Fund | 0 | 30,000 | 28,311 | 28,627 | 28,627 |
| FTE | 0.0 | 0.0 | 0.5 | 0.5 | 0.5 |
| Cash Funds | 0 | 48,282 | 137,495 | 137,851 | 137,851 |
| FTE | 0.0 | 0.6 | 2.5 | 2.5 | 2.5 |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| Distributions to Local Public Health Agencies | <u>7,201,479</u> | <u>8,439,892</u> | <u>8,540,933</u> | <u>8,540,933</u> | <u>8,249,086</u> | |
| General Fund | 5,962,731 | 5,962,731 | 5,962,731 | 5,962,731 | 5,962,731 | |
| Cash Funds | 0 | 2,477,161 | 2,578,202 | 2,578,202 | 2,286,355 | |
| Cash Funds Exempt/RF | 1,238,748 | 0 | 0 | 0 | 0 | |
| Environmental Health Services Not Provided by Local Health Departments - GF | 242,358 | 234,296 | 242,358 | 242,358 | 242,358 | |
| Local Public Health Nursing Consultation and Training | 475,364 | 452,205 | 495,852 S | 497,912 B | 497,865 | |
| FTE | <u>5.0</u> | <u>4.6</u> | <u>5.4</u> | <u>5.4</u> | <u>7.8</u> | |
| General Fund | 253,086 | 229,974 | 280,009 | 280,863 | 280,863 | |
| FTE | | 2.2 | | 0.0 | 0.0 | |
| Cash Funds | 0 | 0 | 0 | 0 | 0 | |
| FTE | | 0.0 | | 0.0 | 0.0 | |
| Federal Funds | 222,278 | 222,231 | 215,843 | 217,049 | 217,002 | |
| FTE | | 2.4 | | 0.0 | 2.4 | |
| Indirect Cost Assessment - FF | 38,630 | 37,564 | 34,242 | 40,924 | <u>Pending</u> | |
| TOTAL - (4) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT | 7,957,831 | 9,242,239 | 9,479,191 | 9,488,605 | 9,155,787 | |
| FTE | <u>5.0</u> | <u>5.2</u> | <u>8.4</u> | <u>8.4</u> | <u>10.8</u> | |
| General Fund | 6,458,175 | 6,457,001 | 6,513,409 | 6,514,579 | 6,514,579 | |
| FTE | 0.0 | 2.2 | 0.5 | 0.5 | 0.5 | |
| Cash Funds | 0 | 2,525,443 | 2,715,697 | 2,716,053 | 2,424,206 | |
| FTE | 0.0 | 0.6 | 2.5 | 2.5 | 2.5 | |
| Cash Funds Exempt/RF | 1,238,748 | 0 | 0 | 0 | 0 | |
| Federal Funds | 260,908 | 259,795 | 250,085 | 257,973 | 217,002 | |
| FTE | 0.0 | 2.4 | 0.0 | 0.0 | 2.4 | |

(5) AIR QUALITY CONTROL DIVISION

(6) WATER QUALITY CONTROL DIVISION

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(8) CONSUMER PROTECTION

These environmental divisions are presented separately by another analyst

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|--|-----------------------|-------------------------------|-------------------|
|--|----------------------|----------------------|-----------------------------|--|-----------------------|-------------------------------|-------------------|

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

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

(A) Administration, General Disease Control and Surveillance

| | | | | | | | | |
|--------------------------|------------------|------------------|------------------|---|------------------|---|----------------|----------|
| Personal Services | 873,627 | 878,119 | 940,323 | S | 841,475 | B | 815,174 | DI #NP11 |
| FTE | <u>9.7</u> | <u>9.0</u> | <u>15.3</u> | | <u>14.0</u> | | <u>13.1</u> | |
| General Fund | 576,071 | 589,890 | 642,394 | | 551,014 | | 551,014 | |
| FTE | 6.7 | 6.0 | 11.4 | | 10.3 | | 10.3 | |
| Federal Funds | 297,556 | 288,229 | 297,929 | | 290,461 | | 264,160 | |
| FTE | 3.0 | 3.0 | 3.9 | | 3.7 | | 2.8 | |
| Operating Expenses | <u>285,142</u> | <u>290,524</u> | <u>378,512</u> | | <u>343,512</u> | B | <u>264,579</u> | |
| General Fund | 255,616 | 255,616 | 258,133 | | 223,133 | | 223,133 | |
| Cash Funds | 1,252 | 0 | 6,538 | | 6,538 | | 6,538 | |
| Federal Funds | 28,274 | 34,908 | 113,841 | | 113,841 | | 34,908 | |
| Indirect Cost Assessment | <u>3,290,144</u> | <u>2,286,841</u> | <u>2,790,246</u> | S | <u>3,050,328</u> | | <u>Pending</u> | |
| Cash Funds | 0 | 13,878 | 33,966 | | 50,000 | | | |
| Cash Funds Exempt/RF | 5,606 | 0 | 0 | | 0 | | | |
| Federal Funds | 3,284,538 | 2,272,963 | 2,756,280 | | 3,000,328 | | | |

SUBTOTAL - (A) Administration, General Disease

| | | | | | | | | |
|---------------------------------|------------|------------|-------------|--|-------------|--|-------------|--|
| Control and Surveillance | 4,448,913 | 3,455,484 | 4,109,081 | | 4,235,315 | | 1,079,753 | |
| FTE | <u>9.7</u> | <u>9.0</u> | <u>15.3</u> | | <u>14.0</u> | | <u>13.1</u> | |
| General Fund | 831,687 | 845,506 | 900,527 | | 774,147 | | 774,147 | |
| FTE | 6.7 | 6.0 | 11.4 | | 10.3 | | 10.3 | |
| Cash Funds | 1,252 | 13,878 | 40,504 | | 56,538 | | 6,538 | |
| Cash Funds Exempt/RF | 5,606 | 0 | 0 | | 0 | | 0 | |
| Federal Funds | 3,610,368 | 2,596,100 | 3,168,050 | | 3,404,630 | | 299,068 | |
| FTE | 3.0 | 3.0 | 3.9 | | 3.7 | | 2.8 | |

(B) Special Purpose Disease Control Programs

(1) Immunization

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| Personal Services | 1,821,882 | 2,657,561 | 1,942,800 | S | 1,889,565 | 2,568,977 | DI #NP11 |
| FTE | <u>21.5</u> | <u>24.9</u> | <u>31.0</u> | | <u>30.4</u> | <u>35.6</u> | |
| General Fund | 85,702 | 852,922 | 854,038 | | 825,785 | 825,785 | |
| FTE | 0.8 | 2.9 | 12.0 | | 11.7 | 11.7 | |
| Cash Funds Exempt/RF | 0 | 0 | 0 | | 0 | 0 | |
| Federal Funds | 1,736,180 | 1,804,639 | 1,088,762 | | 1,063,780 | 1,743,192 | |
| FTE | 20.7 | 22.0 | 19.0 | | 18.7 | 23.9 | |
| Operating Expenses | <u>3,478,010</u> | <u>4,145,502</u> | <u>22,746,733</u> | | <u>12,711,733</u> | <u>12,618,249</u> | |
| General Fund | 808,659 | 697,885 | 687,285 | | 652,285 | 652,285 | |
| General Fund Exempt | 0 | 0 | 0 | | 0 | 0 | |
| Cash Funds | 0 | 1,550,797 | 938,273 | | 938,273 | 844,789 | |
| Cash Funds Exempt/RF | 663,871 | 0 | 0 | | 0 | 0 | |
| Federal Funds | 2,005,480 | 1,896,820 | 21,121,175 | | 11,121,175 | 11,121,175 | |
| Appropriation from Tobacco Tax Cash Fund to the | | | | | | | |
| General Fund | <u>490,885</u> | <u>478,004</u> | <u>504,000</u> | | <u>450,000</u> | <u>447,000</u> | |
| Cash Funds | 0 | 478,004 | 504,000 | | 450,000 | 447,000 | |
| Cash Funds Exempt/RF | 490,885 | 0 | 0 | | 0 | 0 | |
| Immunizations Performed by County Public Health | | | | | | | |
| Nursing Services and successor agencies- GFE | 512,791 | 478,004 | 504,000 | | 450,000 | 447,000 | |
| Subtotal - (1) Immunization | 6,303,568 | 7,759,071 | 25,697,533 | | 15,501,298 | 16,081,226 | |
| FTE | <u>21.5</u> | <u>24.9</u> | <u>31.0</u> | | <u>30.4</u> | <u>35.6</u> | |
| General Fund | 894,361 | 1,550,807 | 1,541,323 | | 1,478,070 | 1,478,070 | |
| FTE | 0.8 | 2.9 | 12.0 | | 11.7 | 11.7 | |
| General Fund Exempt | 512,791 | 478,004 | 504,000 | | 450,000 | 447,000 | |
| Cash Funds | 0 | 2,028,801 | 1,442,273 | | 1,388,273 | 1,291,789 | |
| Cash Funds Exempt/RF | 1,154,756 | 0 | 0 | | 0 | 0 | |
| Federal Funds | 3,741,660 | 3,701,459 | 22,209,937 | | 12,184,955 | 12,864,367 | |
| FTE | 20.7 | 22.0 | 19.0 | | 18.7 | 23.9 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| (2) Sexually Transmitted Disease, HIV and AIDS | | | | | | | |
| Personal Services | 3,664,158 | 3,833,795 | 3,305,638 | S | 3,188,848 | 3,622,784 | DI #NP11 |
| FTE | <u>48.5</u> | <u>47.2</u> | <u>55.8</u> | | <u>54.3</u> | <u>45.7</u> | |
| General Fund | 0 | 0 | | | | | |
| Cash Funds | 0 | 76,765 | 75,961 | | 75,818 | 75,818 | |
| FTE | 0.0 | 1.2 | 1.2 | | 1.2 | 1.2 | |
| Cash Funds Exempt/RF | 75,688 | 0 | 0 | | 0 | 0 | |
| FTE | 1.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Federal Funds | 3,588,470 | 3,757,030 | 3,229,677 | | 3,113,030 | 3,546,966 | |
| FTE | 47.3 | 46.0 | 54.6 | | 53.1 | 44.5 | |
| Operating Expenses | <u>5,088,256</u> | <u>5,082,785</u> | <u>7,515,405</u> | | <u>7,515,405</u> | <u>5,748,115</u> | |
| Cash Funds | 0 | 2,197,049 | 2,702,405 | | 2,702,405 | 2,862,379 | |
| Cash Funds Exempt/RF | 1,675,901 | 0 | 0 | | 0 | 0 | |
| Federal Funds | 3,412,355 | 2,885,736 | 4,813,000 | | 4,813,000 | 2,885,736 | |
| Subtotal - (2) Sexually Transmitted Disease, HIV and AIDS | | | | | | | |
| | 8,752,414 | 8,916,580 | 10,821,043 | | 10,704,253 | 9,370,899 | |
| FTE | <u>48.5</u> | <u>47.2</u> | <u>55.8</u> | | <u>54.3</u> | <u>45.7</u> | |
| General Fund | 0 | 0 | 0 | | 0 | 0 | |
| Cash Funds | 0 | 2,273,814 | 2,778,366 | | 2,778,223 | 2,938,197 | |
| FTE | 0.0 | 1.2 | 1.2 | | 1.2 | 1.2 | |
| Cash Funds Exempt/RF | 1,751,589 | 0 | 0 | | 0 | 0 | |
| FTE | 1.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Federal Funds | 7,000,825 | 6,642,766 | 8,042,677 | | 7,926,030 | 6,432,702 | |
| FTE | 47.3 | 46.0 | 54.6 | | 53.1 | 44.5 | |
| (3) Ryan White Act | | | | | | | |
| Personal Services | 832,652 | 983,188 | 293,176 | S | 285,924 | 950,420 | DI #NP11 |
| FTE | <u>9.3</u> | <u>11.8</u> | <u>4.0</u> | | <u>3.8</u> | <u>11.7</u> | |
| General Fund | 26,303 | 27,309 | 28,556 | | 28,446 | 28,446 | |
| FTE | 0.4 | 0.3 | 0.4 | | 0.4 | 0.4 | |
| Federal Funds | 806,349 | 955,879 | 264,620 | | 257,478 | 921,974 | |
| FTE | 8.9 | 11.5 | 3.6 | | 3.4 | 11.3 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| Operating Expenses | <u>15,874,751</u> | <u>17,527,191</u> | <u>12,951,560</u> | <u>12,951,560</u> | <u>17,748,772</u> | |
| General Fund | 1,357,404 | 1,357,404 | 1,357,404 | 1,357,404 | 1,357,404 | |
| Cash Funds | 0 | 3,400,575 | 3,622,156 | 3,622,156 | 3,622,156 | |
| Cash Funds Exempt/RF | 3,151,836 | 0 | 0 | 0 | 0 | |
| Federal Funds | 11,365,511 | 12,769,212 | 7,972,000 | 7,972,000 | 12,769,212 | |
| Subtotal - (3) Ryan White Act | 16,707,403 | 18,510,379 | 13,244,736 | 13,237,484 | 18,699,192 | |
| FTE | <u>9.3</u> | <u>11.8</u> | <u>4.0</u> | <u>3.8</u> | <u>11.7</u> | |
| General Fund | 1,383,707 | 1,384,713 | 1,385,960 | 1,385,850 | 1,385,850 | |
| FTE | 0.4 | 0.3 | 0.4 | 0.4 | 0.4 | |
| Cash Funds | 0 | 3,400,575 | 3,622,156 | 3,622,156 | 3,622,156 | |
| Cash Funds Exempt/RF | 3,151,836 | 0 | 0 | 0 | 0 | |
| Federal Funds | 12,171,860 | 13,725,091 | 8,236,620 | 8,229,478 | 13,691,186 | |
| FTE | 8.9 | 11.5 | 3.6 | 3.4 | 11.3 | |
| (4) Tuberculosis Control and Treatment | | | | | | |
| Personal Services | 963,310 | 1,124,726 | 616,374 S | 602,314 B | 1,089,687 | DI #NP11 |
| FTE | <u>9.7</u> | <u>11.5</u> | <u>6.8</u> | <u>6.6</u> | <u>12.0</u> | |
| General Fund | 64,487 | 116,791 | 122,742 | 122,826 | 122,826 | |
| FTE | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | |
| Cash Funds Exempt/RF | 94,788 | 95,554 | 95,554 | 95,554 | 95,554 | |
| FTE | 1.7 | 1.0 | 1.7 | 1.7 | 1.7 | |
| Federal Funds | 804,035 | 912,381 | 398,078 | 383,934 | 871,307 | |
| FTE | 6.8 | 9.3 | 3.9 | 3.7 | 9.1 | |
| Operating Expenses | <u>1,606,736</u> | <u>2,217,461</u> | <u>1,872,933</u> | <u>1,872,933</u> | <u>2,217,462</u> | |
| General Fund | 950,047 | 1,191,913 | 1,191,913 | 1,191,913 | 1,191,913 | |
| Cash Funds Exempt/RF | 185,689 | 210,019 | 210,020 | 210,020 | 210,020 | |
| Federal Funds | 471,000 | 815,529 | 471,000 | 471,000 | 815,529 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| Subtotal - (4) Tuberculosis Control and Treatment | 2,570,046 | 3,342,187 | 2,489,307 | 2,475,247 | 3,307,149 | |
| FTE | 9.7 | 11.5 | 6.8 | 6.6 | 12.0 | |
| General Fund | 1,014,534 | 1,308,704 | 1,314,655 | 1,314,739 | 1,314,739 | |
| FTE | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | |
| Cash Funds Exempt/RF | 280,477 | 305,573 | 305,574 | 305,574 | 305,574 | |
| FTE | 1.7 | 1.0 | 1.7 | 1.7 | 1.7 | |
| Federal Funds | 1,275,035 | 1,727,910 | 869,078 | 854,934 | 1,686,836 | |
| FTE | 6.8 | 9.3 | 3.9 | 3.7 | 9.1 | |

| | | | | | | |
|--|------------|------------|------------|------------|------------|--|
| SUBTOTAL - (B) Special Purpose Disease Programs | 34,333,431 | 38,528,217 | 52,252,619 | 41,918,282 | 47,458,466 | |
| FTE | 89.0 | 95.4 | 97.6 | 95.1 | 105.0 | |
| General Fund | 3,292,602 | 4,244,224 | 4,241,938 | 4,178,659 | 4,178,659 | |
| FTE | 2.4 | 4.4 | 13.6 | 13.3 | 13.3 | |
| General Fund Exempt | 512,791 | 478,004 | 504,000 | 450,000 | 447,000 | |
| Cash Funds | 0 | 7,703,190 | 7,842,795 | 7,788,652 | 7,852,142 | |
| FTE | 0.0 | 1.2 | 1.2 | 1.2 | 1.2 | |
| Cash Funds Exempt/RF | 6,338,658 | 305,573 | 305,574 | 305,574 | 305,574 | |
| FTE | 2.9 | 1.0 | 1.7 | 1.7 | 1.7 | |
| Federal Funds | 24,189,380 | 25,797,226 | 39,358,312 | 29,195,397 | 34,675,091 | |
| FTE | 83.7 | 88.8 | 81.1 | 78.9 | 88.8 | |

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

| | | | | | | |
|--------------------|---------|---------|-----------|-----------|---------|----------|
| Personal Services | 295,303 | 323,907 | 442,658 S | 410,102 B | 329,877 | DI #NP11 |
| FTE | 2.7 | 2.9 | 5.8 | 5.3 | 3.6 | |
| General Fund | 117,297 | 121,631 | 124,288 | 118,619 | 118,619 | |
| FTE | 1.7 | 1.1 | 1.7 | 1.6 | 1.6 | |
| Cash Funds | 0 | 100,455 | 142,232 | 134,244 | 134,244 | |
| FTE | 0.0 | 0.9 | 1.5 | 1.4 | 1.4 | |
| Federal Funds | 178,006 | 101,821 | 176,138 | 157,239 | 77,014 | |
| FTE | 1.0 | 0.9 | 2.6 | 2.3 | 0.6 | |
| Operating Expenses | 7,806 | 11,415 | 35,667 | 35,667 | 12,840 | |
| Cash Funds | 0 | 0 | 1,425 | 1,425 | 1,425 | |
| Federal Funds | 7,806 | 11,415 | 34,242 | 34,242 | 11,415 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| Subtotal - (1) Birth Defects Monitoring | 303,109 | 335,322 | 478,325 | 445,769 | 342,717 | |
| FTE | <u>2.7</u> | <u>2.9</u> | <u>5.8</u> | <u>5.3</u> | <u>3.6</u> | |
| General Fund | 117,297 | 121,631 | 124,288 | 118,619 | 118,619 | |
| FTE | 1.7 | 1.1 | 1.7 | 1.6 | 1.6 | |
| Cash Funds | 0 | 100,455 | 143,657 | 135,669 | 135,669 | |
| FTE | 0.0 | 0.9 | 1.5 | 1.4 | 1.4 | |
| Federal Funds | 185,812 | 113,236 | 210,380 | 191,481 | 88,429 | |
| FTE | 1.0 | 0.9 | 2.6 | 2.3 | 0.6 | |
| (2) Federal Grants - FF | 1,761,440 | 1,488,055 | 2,352,311 S | 2,343,202 B | 1,456,257 | DI #NP11 |
| FTE | 10.1 | 8.5 | 15.5 | 15.3 | 8.3 | |
| SUBTOTAL - (C) Environmental Epidemiology | 2,064,549 | 1,823,377 | 2,830,636 | 2,788,971 | 1,798,974 | |
| FTE | <u>12.8</u> | <u>11.4</u> | <u>21.3</u> | <u>20.6</u> | <u>11.9</u> | |
| General Fund | 117,297 | 121,631 | 124,288 | 118,619 | 118,619 | |
| FTE | 1.7 | 1.1 | 1.7 | 1.6 | 1.6 | |
| Cash Funds | 0 | 100,455 | 143,657 | 135,669 | 135,669 | |
| FTE | 0.0 | 0.9 | 1.5 | 1.4 | 1.4 | |
| Federal Funds | 1,947,252 | 1,601,291 | 2,562,691 | 2,534,683 | 1,544,686 | |
| FTE | 11.1 | 9.4 | 18.1 | 17.6 | 8.9 | |
| (Formerly D) Emergency Management | | | | | | |
| Personal Services | 95,091 | 126,545 | 0 | 0 | 0 | |
| FTE | <u>0.9</u> | <u>1.3</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | |
| Cash Funds Exempt/RF | 0 | 0 | 0 | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Funds | 95,091 | 126,545 | 0 | 0 | 0 | |
| FTE | 0.9 | 1.3 | 0.0 | 0.0 | 0.0 | |
| Operating Expenses | <u>54,324</u> | <u>71,308</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| Federal Funds | 54,324 | 71,308 | 0 | 0 | 0 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| SUBTOTAL - (D) Emergency Management | 149,415 | 197,853 | 0 | | 0 | 0 | |
| FTE | 0.9 | 1.3 | 0.0 | | 0.0 | 0.0 | |
| Cash Funds Exempt/RF | 0 | 0 | 0 | | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Federal Funds | 149,415 | 197,853 | 0 | | 0 | 0 | |
| FTE | 0.9 | 1.3 | 0.0 | | 0.0 | 0.0 | |
| (D) Federal Grants - FF | 31,192,748 | 4,027,852 | 9,498,769 | S | 9,352,946 | 3,778,596 | DI #NP11 |
| FTE | 63.6 | 22.3 | 49.3 | | 47.5 | 20.5 | |
| TOTAL - (9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION | 72,189,056 | 48,032,783 | 68,691,105 | | 58,295,514 | 54,115,789 | |
| FTE | 176.0 | 139.4 | 183.5 | | 177.2 | 150.5 | |
| General Fund | 4,241,586 | 5,211,361 | 5,266,753 | | 5,071,425 | 5,071,425 | |
| FTE | 10.8 | 11.5 | 26.7 | | 25.2 | 25.2 | |
| General Fund Exempt | 512,791 | 478,004 | 504,000 | | 450,000 | 447,000 | |
| Cash Funds | 1,252 | 7,817,523 | 8,026,956 | | 7,980,859 | 7,994,349 | |
| FTE | 0.0 | 2.1 | 2.7 | | 2.6 | 2.6 | |
| Cash Funds Exempt/RF | 6,344,264 | 305,573 | 305,574 | | 305,574 | 305,574 | |
| FTE | 2.9 | 1.0 | 1.7 | | 1.7 | 1.7 | |
| Federal Funds | 61,089,163 | 34,220,322 | 54,587,822 | | 44,487,656 | 40,297,441 | |
| FTE | 162.3 | 124.8 | 152.4 | | 147.7 | 121.0 | |

(10) PREVENTION SERVICES DIVISION

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

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|---------------------------|
| (A) Prevention Programs | | | | | | | |
| (1) Programs and Administration | | | | | | | |
| Personal Services | 1,660,148 | 1,720,433 | 1,590,971 | S | 1,598,983 | B | 1,708,324 |
| FTE | <u>22.4</u> | <u>21.4</u> | <u>23.7</u> | | <u>23.7</u> | | <u>22.9</u> |
| General Fund | 116,152 | 113,677 | 118,232 | | 118,480 | | 118,480 |
| FTE | 2.0 | 1.9 | 2.0 | | 2.0 | | 2.0 |
| Cash Funds | 0 | 0 | 670,455 | | 673,403 | | 673,403 |
| FTE | 0.0 | 0.0 | 10.0 | | 10.0 | | 10.0 |
| Cash Funds Exempt/RF | 655,664 | 669,447 | 0 | | 0 | | 0 |
| FTE | 9.5 | 8.6 | 0.0 | | 0.0 | | 0.0 |
| Federal Funds | 888,332 | 937,309 | 802,284 | | 807,100 | | 916,441 |
| FTE | 10.9 | 10.9 | 11.7 | | 11.7 | | 10.9 |
| Operating Expenses | <u>1,204,124</u> | <u>1,067,239</u> | <u>783,293</u> | | <u>783,293</u> | | <u>1,067,239</u> |
| Cash Funds | 0 | 0 | 118,440 | | 118,440 | | 118,440 |
| Cash Funds Exempt/RF | 128,055 | 118,440 | 0 | | 0 | | 0 |
| Federal Funds | 1,076,069 | 948,799 | 664,853 | | 664,853 | | 948,799 |
| Transfer to the Health Disparities Grant Program Fund - | 0 | 0 | 3,984,000 | | 3,984,000 | | 3,576,000 |
| Transfer to the Department of Health Care Policy and Financing for Disease Management | <u>0</u> | <u>0</u> | <u>2,000,000</u> | | <u>2,000,000</u> | | <u>2,000,000</u> |
| Cash Funds | 0 | 0 | 2,000,000 | | 2,000,000 | | 2,000,000 |
| Cash Funds Exempt/RF | 0 | 0 | 0 | | 0 | | 0 |
| Prevention Early Detection and Treatment Fund | | | | | | | |
| Expenditures | <u>0</u> | <u>34,786,921</u> | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Cash Funds | 0 | 34,786,921 | 0 | | 0 | | 0 |
| Cash Funds Exempt/RF | 0 | 0 | 0 | | 0 | | 0 |
| Cancer, Cardiovascular Disease, and Pulmonary Disease Grants | <u>17,862,681</u> | <u>23,305,114</u> | <u>17,271,382</u> | S | <u>8,000,000</u> | | <u>12,482,157</u> BR #NP5 |
| Cash Funds | 0 | 0 | 17,271,382 | | 8,000,000 | | 12,482,157 |
| Cash Funds Exempt/RF | 17,862,681 | 23,305,114 | 0 | | 0 | | 0 |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| Short Term Innovative Health Program Grants | 832,940 | 592,679 | 0 | 0 | 0 | |
| FTE | <u>0.4</u> | <u>0.4</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | |
| Cash Funds | 0 | 592,679 | 0 | 0 | 0 | |
| FTE | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | |
| Cash Funds Exempt/RF | 832,940 | 0 | 0 | 0 | 0 | |
| FTE | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Indirect Cost Assessment | <u>3,113,652</u> | <u>3,488,875</u> | <u>2,912,251</u> S | <u>3,138,765</u> | <u>Pending</u> | |
| Cash Funds | 28,377 | 513,481 | 685,656 | 908,003 | | |
| Cash Funds Exempt/RF | 697,744 | 400,000 | 25,000 | 25,000 | | |
| Federal Funds | 2,387,531 | 2,575,394 | 2,201,595 | 2,205,762 | | |
| <i>Medicaid Cash Funds</i> | 0 | 0 | 0 | 0 | | |
| <i>GF in Medicaid CF</i> | 0 | 0 | 0 | 0 | | |
| <i>Net General Fund</i> | 0 | 0 | 0 | 0 | | |
| Subtotal - (1) Programs and Administration | 24,673,545 | 64,961,261 | 28,541,897 | 19,505,041 | 20,833,720 | |
| FTE | <u>22.8</u> | <u>21.8</u> | <u>23.7</u> | <u>23.7</u> | <u>22.9</u> | |
| General Fund | 116,152 | 113,677 | 118,232 | 118,480 | 118,480 | |
| FTE | 2.0 | 1.9 | 2.0 | 2.0 | 2.0 | |
| Cash Funds | 28,377 | 35,893,081 | 24,729,933 | 15,683,846 | 18,850,000 | |
| FTE | 0.0 | 0.4 | 10.0 | 10.0 | 10.0 | |
| Cash Funds Exempt/RF | 20,177,084 | 24,493,001 | 25,000 | 25,000 | 0 | |
| FTE | 9.9 | 8.6 | 0.0 | 0.0 | 0.0 | |
| Federal Funds | 4,351,932 | 4,461,502 | 3,668,732 | 3,677,715 | 1,865,240 | |
| FTE | 10.9 | 10.9 | 11.7 | 11.7 | 10.9 | |
| <i>Medicaid Cash Funds</i> | 0 | 0 | 0 | 0 | 0 | |
| <i>GF in Medicaid CF</i> | 0 | 0 | 0 | 0 | 0 | |
| <i>Net General Fund</i> | <i>116,152</i> | <i>113,677</i> | <i>118,232</i> | <i>118,480</i> | <i>118,480</i> | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| (2) Cancer Registry | | | | | | | |
| Personal Services | 734,798 | 794,421 | 654,963 | S | 658,999 | B 783,705 | |
| FTE | <u>10.0</u> | <u>10.2</u> | <u>10.0</u> | | <u>10.0</u> | <u>10.2</u> | |
| General Fund | 181,339 | 188,105 | 189,351 | | 190,387 | 190,387 | |
| FTE | 2.0 | 2.0 | 2.0 | | 2.0 | 2.0 | |
| Cash Funds | 0 | 0 | 0 | | 0 | 0 | |
| Federal Funds | 553,459 | 606,316 | 465,612 | | 468,612 | 593,318 | |
| FTE | 8.0 | 8.2 | 8.0 | | 8.0 | 8.2 | |
| Operating Expenses | <u>51,292</u> | <u>90,555</u> | <u>365,552</u> | | <u>365,552</u> | <u>90,557</u> | |
| General Fund | 30,550 | 30,550 | 30,552 | | 30,552 | 30,552 | |
| Federal Funds | 20,742 | 60,005 | 335,000 | | 335,000 | 60,005 | |
| Subtotal - (2) Cancer Registry | | | | | | | |
| | 786,090 | 884,976 | 1,020,515 | | 1,024,551 | 874,262 | |
| FTE | <u>10.0</u> | <u>10.2</u> | <u>10.0</u> | | <u>10.0</u> | <u>10.2</u> | |
| General Fund | 211,889 | 218,655 | 219,903 | | 220,939 | 220,939 | |
| FTE | 2.0 | 2.0 | 2.0 | | 2.0 | 2.0 | |
| Cash Funds | 0 | 0 | 0 | | 0 | 0 | |
| Federal Funds | 574,201 | 666,321 | 800,612 | | 803,612 | 653,323 | |
| FTE | 8.0 | 8.2 | 8.0 | | 8.0 | 8.2 | |
| (3) Chronic Disease and Cancer Prevention Grants | | | | | | | |
| | 6,418,254 | 4,771,210 | 5,602,447 | S | 5,610,079 | B 4,378,177 | |
| FTE | <u>24.6</u> | <u>27.0</u> | <u>23.8</u> | | <u>23.8</u> | <u>25.5</u> | |
| Cash Funds | 0 | 359,960 | | | | 0 | |
| FTE | 0.0 | 1.5 | | | | 0.0 | |
| Cash Funds Exempt/RF | 282,533 | 0 | 0 | | 0 | 0 | |
| FTE | 0.5 | 0.0 | | | 0.0 | 0.0 | |
| Federal Funds | 6,135,721 | 4,411,250 | 5,602,447 | | 5,610,079 | 4,378,177 | |
| FTE | 24.1 | 25.5 | 23.8 | | 23.8 | 25.5 | |
| (4) Suicide Prevention | | | | | | | |
| | 278,756 | 282,767 | 285,064 | S | 285,591 | B 285,591 | |
| FTE | <u>1.6</u> | <u>2.0</u> | <u>2.0</u> | | <u>2.0</u> | <u>2.0</u> | |
| General Fund | 278,756 | 282,767 | 285,064 | | 285,591 | 285,591 | |
| FTE | 1.6 | 2.0 | 2.0 | | 2.0 | 2.0 | |
| Cash Funds | 0 | 0 | 0 | | 0 | 0 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| (5) Tobacco Education, Prevention, and Cessation | | | | | | | |
| Personal Services | 729,469 | 737,609 | 734,900 | S | 737,970 | 737,970 | |
| FTE | <u>10.0</u> | <u>9.4</u> | <u>10.0</u> | | <u>10.0</u> | <u>10.0</u> | |
| Cash Funds | 0 | 737,609 | 734,900 | | 737,970 | 737,970 | |
| FTE | 0.0 | 9.4 | 10.0 | | 10.0 | 10.0 | |
| Cash Funds Exempt/RF | 729,469 | 0 | 0 | | 0 | 0 | |
| FTE | 10.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Operating Expenses | <u>168,628</u> | <u>173,365</u> | <u>175,000</u> | | <u>175,000</u> | <u>175,000</u> | |
| Cash Funds | 0 | 173,365 | 175,000 | | 175,000 | 175,000 | |
| Cash Funds Exempt/RF | 168,628 | 0 | 0 | | 0 | 0 | |
| Tobacco Cessation and Prevention Grants | <u>25,398,482</u> | <u>26,885,441</u> | <u>19,283,727</u> | S | <u>8,350,000</u> | <u>22,674,436</u> | BR #NP5 |
| Cash Funds | 0 | 26,885,441 | 19,283,727 | | 8,350,000 | 22,674,436 | |
| Cash Funds Exempt/RF | 25,398,482 | 0 | 0 | | 0 | 0 | |
| Subtotal - (5) Tobacco Education, Prevention, and Cessation | | | | | | | |
| | 26,296,579 | 27,796,415 | 20,193,627 | | 9,262,970 | 23,587,406 | |
| FTE | <u>10.0</u> | <u>9.4</u> | <u>10.0</u> | | <u>10.0</u> | <u>10.0</u> | |
| Cash Funds | 0 | 27,796,415 | 20,193,627 | | 9,262,970 | 23,587,406 | |
| FTE | 0.0 | 9.4 | 10.0 | | 10.0 | 10.0 | |
| Cash Funds Exempt/RF | 26,296,579 | 0 | 0 | | 0 | 0 | |
| FTE | 10.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| SUBTOTAL (A) - Prevention Programs | | | | | | | |
| | 58,453,224 | 98,696,629 | 55,643,550 | | 35,688,232 | 49,959,156 | |
| FTE | <u>69.0</u> | <u>70.4</u> | <u>69.5</u> | | <u>69.5</u> | <u>70.6</u> | |
| General Fund | 606,797 | 615,099 | 623,199 | | 625,010 | 625,010 | |
| FTE | 5.6 | 5.9 | 6.0 | | 6.0 | 6.0 | |
| Cash Funds | 28,377 | 64,049,456 | 44,923,560 | | 24,946,816 | 42,437,406 | |
| FTE | 0.0 | 11.3 | 20.0 | | 20.0 | 20.0 | |
| Cash Funds Exempt/RF | 46,756,196 | 24,493,001 | 25,000 | | 25,000 | 0 | |
| FTE | 20.4 | 8.6 | 0.0 | | 0.0 | 0.0 | |
| Federal Funds | 11,061,854 | 9,539,073 | 10,071,791 | | 10,091,406 | 6,896,740 | |
| FTE | 43.0 | 44.6 | 43.5 | | 43.5 | 44.6 | |
| Medicaid Cash Funds | 0 | 0 | 0 | | 0 | 0 | |
| GF in Medicaid CF | 0 | 0 | 0 | | 0 | 0 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| <i>Net General Fund</i> | 606,797 | 615,099 | 623,199 | | 625,010 | 625,010 | |
| (B) Women's Health - Family Planning | | | | | | | |
| Personal Services | 1,221,710 | 1,460,821 | 1,277,681 | S | 1,143,107 | 1,312,580 | DI #NP11 |
| FTE | <u>14.0</u> | <u>15.9</u> | <u>19.3</u> | | <u>17.7</u> | <u>15.9</u> | |
| General Fund | 424,655 | 438,756 | 442,484 | | 392,695 | 392,695 | |
| FTE | 5.3 | 5.2 | 6.4 | | 5.8 | 5.8 | |
| Cash Funds | 0 | 0 | 124,041 | | 127,495 | 127,495 | |
| FTE | 0.0 | 1.5 | 0.0 | | 0.0 | 0.0 | |
| Cash Funds Exempt/RF | 179,442 | 181,962 | 59,169 | | 59,169 | 59,169 | |
| FTE | 2.8 | 1.0 | 2.9 | | 2.9 | 2.9 | |
| Federal Funds | 617,613 | 840,103 | 651,987 | | 563,748 | 733,221 | |
| FTE | 5.9 | 8.2 | 10.0 | | 9.0 | 7.2 | |
| <i>Medicaid Cash Funds</i> | <i>59,169</i> | <i>59,169</i> | <i>59,169</i> | | <i>59,169</i> | <i>59,169</i> | |
| <i>GF in Medicaid CF</i> | <i>29,585</i> | <i>29,585</i> | <i>29,585</i> | | <i>29,585</i> | <i>29,585</i> | |
| <i>Net General Fund</i> | <i>454,240</i> | <i>468,341</i> | <i>472,069</i> | | <i>422,280</i> | <i>422,280</i> | |
| Operating Expenses - GF | 3,355 | 3,355 | 3,355 | | 3,355 | 3,355 | |
| Purchase of Services | <u>4,486,648</u> | <u>4,579,716</u> | <u>3,434,214</u> | | <u>3,434,214</u> | <u>4,579,716</u> | |
| General Fund | 1,229,003 | 1,229,003 | 1,229,003 | | 1,229,003 | 1,229,003 | |
| Cash Funds Exempt/RF | 25,024 | 25,505 | 25,505 | | 25,505 | 25,505 | |
| Federal Funds | 3,232,621 | 3,325,208 | 2,179,706 | | 2,179,706 | 3,325,208 | |
| <i>Medicaid Cash Funds</i> | <i>25,024</i> | <i>25,505</i> | <i>25,505</i> | | <i>25,505</i> | <i>25,505</i> | |
| <i>GF in Medicaid CF</i> | <i>12,512</i> | <i>12,753</i> | <i>12,753</i> | | <i>12,753</i> | <i>12,753</i> | |
| <i>Net General Fund</i> | <i>1,241,515</i> | <i>1,241,756</i> | <i>1,241,756</i> | | <i>1,241,756</i> | <i>1,241,756</i> | |
| Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment | <u>732,186</u> | <u>638,398</u> | <u>1,215,340</u> | | <u>1,215,340</u> | <u>1,215,340</u> | |
| Cash Funds | 0 | 0 | 1,215,340 | | 1,215,340 | 1,215,340 | |
| Cash Funds Exempt/RF | 732,186 | 638,398 | 0 | | 0 | 0 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| Breast and Cervical Cancer Screening | 6,205,878 | 6,708,729 | 7,287,660 | | 7,287,660 | 6,348,091 | |
| FTE | <u>0.2</u> | <u>1.5</u> | <u>0.0</u> | | <u>0.0</u> | <u>0.0</u> | |
| Cash Funds | 0 | 483,600 | 3,661,660 | | 3,661,660 | 3,661,660 | |
| FTE | 0.2 | 1.5 | | | | | |
| Cash Funds Exempt/RF | 3,088,784 | 3,538,698 | 0 | | 0 | 0 | |
| Federal Funds | 3,117,094 | 2,686,431 | 3,626,000 | | 3,626,000 | 2,686,431 | |
| Adult Stem Cells Cure Fund - CF | 0 | 0 | 42,192 | S | 140,000 | 140,000 | BA-2 |
| Federal Grants - FF | 492,206 | 359,387 | 340,166 | S | 322,650 | 332,037 | DI #NP11 |
| FTE | 5.5 | 4.0 | 3.0 | | 2.8 | 3.8 | |
| SUBTOTAL (B) - Women's Health - Family Planning | 13,141,983 | 13,750,406 | 13,600,608 | | 13,546,326 | 13,931,119 | |
| FTE | <u>19.7</u> | <u>21.4</u> | <u>22.3</u> | | <u>20.5</u> | <u>19.7</u> | |
| General Fund | 1,657,013 | 1,671,114 | 1,674,842 | | 1,625,053 | 1,625,053 | |
| FTE | 5.3 | 5.2 | 6.4 | | 5.8 | 5.8 | |
| Cash Funds | 0 | 483,600 | 5,043,233 | | 5,144,495 | 5,144,495 | |
| FTE | 0.2 | 3.0 | 0.0 | | 0.0 | 0.0 | |
| Cash Funds Exempt/RF | 4,025,436 | 4,384,563 | 84,674 | | 84,674 | 84,674 | |
| FTE | 2.8 | 1.0 | 2.9 | | 2.9 | 2.9 | |
| Federal Funds | 7,459,534 | 7,211,129 | 6,797,859 | | 6,692,104 | 7,076,897 | |
| FTE | 11.4 | 12.2 | 13.0 | | 11.8 | 11.0 | |
| <i>Medicaid Cash Funds</i> | <i>84,193</i> | <i>84,674</i> | <i>84,674</i> | | <i>84,674</i> | <i>84,674</i> | |
| <i>GF in Medicaid CF</i> | <i>42,097</i> | <i>42,338</i> | <i>42,338</i> | | <i>42,338</i> | <i>42,338</i> | |
| <i>Net General Fund</i> | <i>1,699,110</i> | <i>1,713,452</i> | <i>1,717,180</i> | | <i>1,667,391</i> | <i>1,667,391</i> | |
| (C) Rural-Primary Care | | | | | | | |
| Dental Programs | 1,286,017 | 1,094,004 | 1,104,765 | S | 586,991 | 837,474 | Entered |
| FTE | <u>4.4</u> | <u>3.7</u> | <u>3.0</u> | | <u>3.0</u> | <u>3.7</u> | DENTAL |
| General Fund | 530,502 | 382,008 | 577,668 | | 57,854 | 180,454 | PROGRAMS |
| FTE | 0.7 | 0.8 | 0.8 | | 0.8 | 0.8 | HERE |
| Cash Funds | 0 | 246,130 | 199,591 | | 199,667 | 199,667 | |
| FTE | 0.0 | 0.2 | 0.2 | | 0.2 | 0.2 | |
| Cash Funds Exempt/RF | 198,271 | 0 | 0 | | 0 | 0 | |
| FTE | 0.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Federal Funds | 557,244 | 465,866 | 327,506 | | 329,470 | 457,353 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
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| FTE | 3.5 | 2.7 | 2.0 | | 2.0 | 2.7 | |
| Primary Care Office | 0 | 0 | 133,647 | | 133,647 | 133,647 | |
| FTE | 0.0 | 0.0 | 1.5 | | 1.5 | 1.5 | |
| Cash Funds | | | 53,647 | | 53,647 | 53,647 | |
| FTE | | | 0.5 | | 0.5 | 0.5 | |
| Federal Funds | | | 80,000 | | 80,000 | 80,000 | |
| FTE | | | 1.0 | | 1.0 | 1.0 | |
| Federal Grants - FF | 228,081 | 254,876 | 114,935 | S | 115,510 | B | 252,386 |
| FTE | 1.3 | 1.2 | 1.5 | | 1.5 | 1.2 | |
| SUBTOTAL (C) - Rural Primary Care | 1,514,098 | 1,348,880 | 1,353,347 | | 836,148 | 1,223,507 | |
| FTE | <u>5.7</u> | <u>4.9</u> | <u>6.0</u> | | <u>6.0</u> | <u>6.4</u> | |
| General Fund | 530,502 | 382,008 | 577,668 | | 57,854 | 180,454 | |
| FTE | 0.7 | 0.8 | 0.8 | | 0.8 | 0.8 | |
| Cash Funds | 0 | 246,130 | 253,238 | | 253,314 | 253,314 | |
| FTE | 0.0 | 0.2 | 0.7 | | 0.7 | 0.7 | |
| Cash Funds Exempt/RF | 198,271 | 0 | 0 | | 0 | 0 | |
| FTE | 0.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Federal Funds | 785,325 | 720,742 | 522,441 | | 524,980 | 789,739 | |
| FTE | 4.8 | 3.9 | 4.5 | | 4.5 | 4.9 | |
| (D) Prevention Partnerships | | | | | | | |
| (1) Interagency Prevention Programs Coordination | | | | | | | |
| Personal Services | 221,705 | 206,483 | 114,914 | S | 115,661 | B | 115,661 |
| FTE | <u>3.1</u> | <u>2.8</u> | <u>2.0</u> | | <u>2.0</u> | <u>2.0</u> | |
| General Fund | 221,705 | 206,483 | 114,914 | | 115,661 | 115,661 | |
| FTE | 3.1 | 2.8 | 2.0 | | 2.0 | 2.0 | |
| Cash Funds | 0 | 0 | 0 | | 0 | 0 | |
| Operating Expenses | <u>16,766</u> | <u>16,763</u> | <u>16,769</u> | | <u>16,769</u> | <u>16,769</u> | |
| General Fund | 16,766 | 16,763 | 16,769 | | 16,769 | 16,769 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
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| Subtotal - (1) Interagency Prevention Programs | | | | | | |
| Coordination | 238,471 | 223,246 | 131,683 | 132,430 | 132,430 | |
| FTE | <u>3.1</u> | <u>2.8</u> | <u>2.0</u> | <u>2.0</u> | <u>2.0</u> | |
| General Fund | 238,471 | 223,246 | 131,683 | 132,430 | 132,430 | |
| FTE | 3.1 | 2.8 | 2.0 | 2.0 | 2.0 | |
| Cash Funds | 0 | 0 | 0 | 0 | 0 | |
| (2) Tony Grampsas Youth Services Program | | | | | | |
| Prevention Services Programs | 3,560,387 | 5,073,334 | 3,987,528 S | 3,988,466 B | 3,841,275 | |
| FTE | <u>2.1</u> | <u>2.8</u> | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | |
| General Fund | 0 | 999,301 | 0 | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Cash Funds | 0 | 4,074,033 | 3,987,528 | 3,988,466 | 3,841,275 | |
| FTE | 0.0 | 2.8 | 3.0 | 3.0 | 3.0 | |
| Cash Funds Exempt/RF | 3,560,387 | 0 | 0 | 0 | 0 | |
| FTE | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Colorado Student Before-and-After-School Project - CFE/RF | 296,843 | 299,190 | 0 | 0 | 0 | |
| Colorado Student Before-and-After-School Project Fund - GF | 296,843 | 300,000 | 0 | 0 | 0 | |
| Subtotal - (2) Tony Grampsas Youth Services Program | 4,154,073 | 5,672,524 | 3,987,528 | 3,988,466 | 3,841,275 | |
| FTE | <u>2.1</u> | <u>2.8</u> | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | |
| General Fund | 296,843 | 1,299,301 | 0 | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Cash Funds | 0 | 4,074,033 | 3,987,528 | 3,988,466 | 3,841,275 | |
| FTE | 0.0 | 2.8 | 3.0 | 3.0 | 3.0 | |
| Cash Funds Exempt/RF | 3,857,230 | 299,190 | 0 | 0 | 0 | |
| FTE | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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|--|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| (3) Colorado Children's Trust Fund | | | | | | |
| Personal Services | 31,896 | 136,951 | 76,173 S | 76,315 B | 176,586 | |
| FTE | <u>0.5</u> | <u>1.6</u> | <u>1.5</u> | <u>1.5</u> | <u>1.5</u> | |
| Cash Funds | 31,896 | 36,680 | 76,173 | 76,315 | 76,315 | |
| FTE | 0.5 | 0.5 | 1.5 | 1.5 | 1.5 | |
| Federal Funds | 0 | 100,271 | | | 100,271 | |
| FTE | 0.0 | 1.1 | | | | |
| Operating Expenses | <u>879,702</u> | <u>928,616</u> | <u>495,137</u> | <u>495,137</u> | <u>1,106,734</u> | |
| Cash Funds | 157,137 | 217,019 | 395,137 | 395,137 | 395,137 | |
| Cash Funds Exempt/RF | 56,888 | 0 | 0 | 0 | 0 | |
| Federal Funds | 665,677 | 711,597 | 100,000 | 100,000 | 711,597 | |
| Subtotal - (3) Colorado Children's Trust Fund | 911,598 | 1,065,567 | 571,310 | 571,452 | 1,283,320 | |
| FTE | <u>0.5</u> | <u>1.6</u> | <u>1.5</u> | <u>1.5</u> | <u>1.5</u> | |
| Cash Funds | 189,033 | 253,699 | 471,310 | 471,452 | 471,452 | |
| FTE | 0.5 | 0.5 | 1.5 | 1.5 | 1.5 | |
| Cash Funds Exempt/RF | 56,888 | 0 | 0 | 0 | 0 | |
| Federal Funds | 665,677 | 811,868 | 100,000 | 100,000 | 811,868 | |
| FTE | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | |
| SUBTOTAL - (D) PREVENTION PARTNERSHIPS | 5,304,142 | 6,961,337 | 4,690,521 | 4,692,348 | 5,257,025 | |
| FTE | <u>5.7</u> | <u>7.2</u> | <u>6.5</u> | <u>6.5</u> | <u>6.5</u> | |
| General Fund | 535,314 | 1,522,547 | 131,683 | 132,430 | 132,430 | |
| FTE | 3.1 | 2.8 | 2.0 | 2.0 | 2.0 | |
| Cash Funds | 189,033 | 4,327,732 | 4,458,838 | 4,459,918 | 4,312,727 | |
| FTE | 0.5 | 3.3 | 4.5 | 4.5 | 4.5 | |
| Cash Funds Exempt/RF | 3,914,118 | 299,190 | 0 | 0 | 0 | |
| FTE | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Funds | 665,677 | 811,868 | 100,000 | 100,000 | 811,868 | |
| FTE | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | |

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| (E) Family and Community Health | | | | | | | |
| (1) Maternal and Child Health | | | | | | | |
| | 3,610,396 | 3,353,092 | 3,842,555 | S | 3,852,014 | B 3,312,106 | |
| FTE | <u>13.0</u> | <u>9.8</u> | <u>13.0</u> | | <u>13.0</u> | <u>9.8</u> | |
| General Fund | 0 | 0 | 0 | | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Federal Funds | 3,610,396 | 3,353,092 | 3,842,555 | | 3,852,014 | 3,312,106 | |
| FTE | 13.0 | 9.8 | 13.0 | | 13.0 | 9.8 | |
| (2) Child, Adolescent, and School Health | | | | | | | |
| Private Grants - CFE | 0 | 0 | 0 | | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Nurse Home Visitor Program | 9,995,323 | 12,361,408 | 13,448,040 | S | 13,449,105 | B 13,444,464 | |
| FTE | 3.5 | 3.2 | 4.0 | | 4.0 | 4.0 | |
| Cash Funds | 0 | 12,361,408 | 13,448,040 | | 13,449,105 | 13,444,464 | |
| FTE | 0.0 | 3.2 | 4.0 | | 4.0 | 4.0 | |
| Cash Funds Exempt/RF | 9,995,323 | 0 | 0 | | 0 | 0 | |
| FTE | 3.5 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| School-Based Health Centers - GF | 499,810 | 974,810 | 998,542 | S | 998,779 | B 998,779 | |
| FTE | 0.4 | 0.6 | 0.7 | | 0.7 | 0.7 | |
| Federal AND PRIVATE Grants | 401,673 | 301,230 | 524,610 | S | 526,183 | B 294,413 | |
| FTE | <u>2.9</u> | <u>3.2</u> | <u>2.2</u> | | <u>2.2</u> | <u>3.2</u> | |
| Cash Funds Exempt/RF | 0 | 0 | 0 | | 0 | 0 | |
| Federal Funds | 401,673 | 301,230 | 524,610 | | 526,183 | 294,413 | |
| FTE | 2.9 | 3.2 | 2.2 | | 2.2 | 3.2 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| Subtotal - (2) Child, Adolescent, and School Health | 10,896,806 | 13,637,448 | 14,971,192 | 14,974,067 | 14,737,656 | |
| FTE | <u>6.8</u> | <u>7.0</u> | <u>6.9</u> | <u>6.9</u> | <u>7.9</u> | |
| General Fund | 499,810 | 974,810 | 998,542 | 998,779 | 998,779 | |
| FTE | 0.4 | 0.6 | 0.7 | 0.7 | 0.7 | |
| Cash Funds | 0 | 12,361,408 | 13,448,040 | 13,449,105 | 13,444,464 | |
| FTE | 0.0 | 3.2 | 4.0 | 4.0 | 4.0 | |
| Cash Funds Exempt/RF | 9,995,323 | 0 | 0 | 0 | 0 | |
| FTE | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Funds | 401,673 | 301,230 | 524,610 | 526,183 | 294,413 | |
| FTE | 2.9 | 3.2 | 2.2 | 2.2 | 3.2 | |

(3) Children With Special Needs

(a) Health Care Program for Children with Special Needs

| | | | | | | |
|--|----------------|----------------|----------------|-----------------|---------------|----------|
| Personal Services | 1,282,630 | 1,238,770 | 1,318,600 S | 1,267,895 B | 1,177,878 | DI #NP11 |
| FTE | <u>15.1</u> | <u>13.2</u> | <u>17.5</u> | <u>16.9</u> | <u>15.9</u> | |
| General Fund | 645,624 | 667,172 | 675,504 | 628,186 | 628,186 | |
| FTE | 8.1 | 7.4 | 10.1 | 9.6 | 9.6 | |
| Federal Funds | 637,006 | 571,598 | 643,096 | 639,709 | 549,692 | |
| FTE | 7.0 | 5.8 | 7.4 | 7.3 | 6.3 | |
| Operating Expenses | <u>100,577</u> | <u>100,577</u> | <u>100,577</u> | <u>71,939</u> B | <u>71,939</u> | |
| General Fund | 87,577 | 87,577 | 87,577 | 58,939 | 58,939 | |
| Federal Funds | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | |
| Purchase of Services | 3,563,864 | 3,410,286 | 3,604,750 | 3,604,750 | 3,451,160 | |
| FTE | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | |
| General Fund | 1,856,473 | 1,856,473 | 1,856,473 | 1,856,473 | 1,856,473 | |
| Cash Funds | 0 | 0 | 40,874 | 40,874 | 40,874 | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Federal Funds | 1,707,391 | 1,553,813 | 1,707,403 | 1,707,403 | 1,553,813 | |
| Traumatic Brain Injury Services - CFE/RF | 146,656 | 120,995 | 187,636 S | 187,782 B | 187,782 | |
| FTE | 0.4 | 0.0 | 1.0 | 1.0 | 1.0 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| Subtotal - (a) Health Care Program for Children with Special Needs | | | | | | |
| Special Needs | 5,093,727 | 4,870,628 | 5,211,563 | 5,132,366 | 4,888,759 | |
| FTE | <u>15.5</u> | <u>13.2</u> | <u>18.5</u> | <u>17.9</u> | <u>16.9</u> | |
| General Fund | 2,589,674 | 2,611,222 | 2,619,554 | 2,543,598 | 2,543,598 | |
| FTE | 8.1 | 7.4 | 10.1 | 9.6 | 9.6 | |
| Cash Funds | 0 | 0 | 40,874 | 40,874 | 40,874 | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Cash Funds Exempt/RF | 146,656 | 120,995 | 187,636 | 187,782 | 187,782 | |
| FTE | 0.4 | 0.0 | 1.0 | 1.0 | 1.0 | |
| Federal Funds | 2,357,397 | 2,138,411 | 2,363,499 | 2,360,112 | 2,116,505 | |
| FTE | 7.0 | 5.8 | 7.4 | 7.3 | 6.3 | |
| (b) Genetics Counseling | | | | | | |
| Personal Services - CF | 39,437 | 58,902 | 78,606 S | 78,974 B | 78,974 | |
| FTE | 0.8 | 0.9 | 1.0 | 1.0 | 1.0 | |
| Operating Expenses | <u>1,169,942</u> | <u>1,226,016</u> | <u>1,501,817</u> | <u>1,501,817</u> | <u>1,501,817</u> | |
| Cash Funds | 1,169,942 | 1,226,016 | 1,501,817 | 1,501,817 | 1,501,817 | |
| Cash Funds Exempt/RF | 0 | 0 | 0 | 0 | 0 | |
| Subtotal - (b) Genetics Counseling | 1,209,379 | 1,284,918 | 1,580,423 | 1,580,791 | 1,580,791 | |
| FTE | 0.8 | 0.9 | 1.0 | 1.0 | 1.0 | |
| Cash Funds | 1,209,379 | 1,284,918 | 1,580,423 | 1,580,791 | 1,580,791 | |
| FTE | 0.8 | 0.9 | 1.0 | 1.0 | 1.0 | |
| Cash Funds Exempt/RF | 0 | 0 | 0 | 0 | 0 | |
| Subtotal - (3) Children With Special Needs - Genetics | | | | | | |
| Special Needs | 6,303,106 | 6,155,546 | 6,791,986 S | 6,713,157 | 6,469,550 | |
| FTE | <u>16.3</u> | <u>14.1</u> | <u>19.5</u> | <u>18.9</u> | <u>17.9</u> | |
| General Fund | 2,589,674 | 2,611,222 | 2,619,554 | 2,543,598 | 2,543,598 | |
| FTE | 8.1 | 7.4 | 10.1 | 9.6 | 9.6 | |
| Cash Funds | 1,209,379 | 1,284,918 | 1,621,297 | 1,621,665 | 1,621,665 | |
| FTE | 0.8 | 0.9 | 1.0 | 1.0 | 1.0 | |
| Cash Funds Exempt/RF | 146,656 | 120,995 | 187,636 | 187,782 | 187,782 | |
| FTE | 0.4 | 0.0 | 1.0 | 1.0 | 1.0 | |
| Federal Funds | 2,357,397 | 2,138,411 | 2,363,499 | 2,360,112 | 2,116,505 | |
| FTE | 7.0 | 5.8 | 7.4 | 7.3 | 6.3 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| (4) Department of Human Services Grant | | | | | | | |
| Cash Funds Exempt/RF | 29,279 | 25,176 | 29,790 | | 29,790 | 29,790 | |
| FTE | 0.0 | 0.2 | 0.2 | | 0.2 | 0.2 | |
| (5) Federal Grants - FF | | | | | | | |
| | 187,333 | 538,105 | 500,151 | S | 394,766 | 424,871 | DI #NP11 |
| FTE | 1.3 | 2.4 | 4.6 | | 3.4 | 1.2 | |
| SUBTOTAL - (E) Family and Community Health | | | | | | | |
| | 21,026,920 | 23,709,367 | 26,135,674 | | 25,963,794 | 24,973,973 | |
| FTE | <u>37.4</u> | <u>33.5</u> | <u>44.2</u> | | <u>42.4</u> | <u>37.0</u> | |
| General Fund | 3,089,484 | 3,586,032 | 3,618,096 | | 3,542,377 | 3,542,377 | |
| FTE | 8.5 | 8.0 | 10.8 | | 10.3 | 10.3 | |
| Cash Funds | 1,209,379 | 13,646,326 | 15,069,337 | | 15,070,770 | 15,066,129 | |
| FTE | 0.8 | 4.1 | 5.0 | | 5.0 | 5.0 | |
| Cash Funds Exempt/RF | 10,171,258 | 146,171 | 217,426 | | 217,572 | 217,572 | |
| FTE | 3.9 | 0.2 | 1.2 | | 1.2 | 1.2 | |
| Federal Funds | 6,556,799 | 6,330,838 | 7,230,815 | | 7,133,075 | 6,147,895 | |
| FTE | 24.2 | 21.2 | 27.2 | | 25.9 | 20.5 | |
| (F) Nutrition Services | | | | | | | |
| Women, Infants, and Children Supplemental Food Grant - FF | | | | | | | |
| | 83,080,552 | 91,763,930 | 69,364,966 | S | 89,560,894 | 111,913,876 | DI #NP11 |
| FTE | 20.2 | 22.8 | 21.3 | | 16.3 | 17.8 | |
| Child and Adult Care Food Program - FF | | | | | | | |
| | 21,214,960 | 22,594,553 | 24,052,217 | S | 24,055,485 | 22,580,394 | |
| FTE | 7.6 | 7.7 | 12.8 | | 12.8 | 7.7 | |
| SUBTOTAL - (F) Nutrition Services - FF | | | | | | | |
| | 104,295,512 | 114,358,483 | 93,417,183 | | 113,616,379 | 134,494,270 | |
| FTE | 27.8 | 30.5 | 34.1 | | 29.1 | 25.5 | |
| (G) Federal Grants - FF | | | | | | | |
| | 371,545 | 433,129 | 638,523 | S | 640,675 | 423,804 | |
| FTE | 3.2 | 2.7 | 5.3 | | 5.3 | 2.7 | |
| TOTAL - (10) PREVENTION SERVICES DIVISION | | | | | | | |
| | 204,107,424 | 259,258,231 | 195,479,406 | | 194,983,902 | 230,262,854 | |
| FTE | <u>168.5</u> | <u>170.6</u> | <u>187.9</u> | | <u>179.3</u> | <u>168.4</u> | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|----------------------|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| General Fund | 6,419,110 | 7,776,800 | 6,625,488 | 5,982,724 | 6,105,324 | |
| FTE | 23.2 | 22.7 | 26.0 | 24.9 | 24.9 | |
| Cash Funds | 1,426,789 | 82,753,244 | 69,748,206 | 49,875,313 | 67,214,071 | |
| FTE | 1.5 | 21.9 | 30.2 | 30.2 | 30.2 | |
| Cash Funds Exempt/RF | 65,065,279 | 29,322,925 | 327,100 | 327,246 | 302,246 | |
| FTE | 29.4 | 9.8 | 4.1 | 4.1 | 4.1 | |
| Federal Funds | 131,196,246 | 139,405,262 | 118,778,612 | 138,798,619 | 156,641,213 | |
| FTE | 114.4 | 116.2 | 127.6 | 120.1 | 109.2 | |
| Medicaid Cash Funds | 84,193 | 84,674 | 84,674 | 84,674 | 84,674 | |
| GF in Medicaid CF | 42,097 | 42,338 | 42,338 | 42,338 | 42,338 | |
| Net General Fund | 6,461,207 | 7,819,138 | 6,667,826 | 6,025,062 | 6,147,662 | |

(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

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

(A) Licensure

| | | | | | | |
|---|------------|-------------|-------------|-------------|-------------|----------|
| Health Facilities General Licensure Program | 483,574 | 812,193 | 2,374,182 S | 2,913,475 B | 2,913,475 | DI #NP11 |
| FTE | <u>6.5</u> | <u>10.9</u> | <u>34.9</u> | <u>44.8</u> | <u>44.8</u> | |
| General Fund | 156,141 | 153,977 | 157,747 | 156,245 | 156,245 | |
| FTE | 1.0 | 1.9 | | | | |
| Cash Funds | 345,541 | 658,216 | 2,216,435 | 2,757,230 | 2,757,230 | |
| FTE | 5.5 | 9.0 | | | | |
| Cash Funds Exempt/RF | (18,108) | 0 | 0 | 0 | 0 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| Assisted Living Residences Program | 683,139 | 727,888 | 927,303 | S | 915,771 | 915,771 | DI #NP11 |
| FTE | <u>8.9</u> | <u>10.2</u> | <u>11.4</u> | | <u>11.2</u> | <u>11.2</u> | |
| General Fund | 107,217 | 110,452 | 109,797 | | 110,250 | 110,250 | |
| FTE | 1.4 | 1.6 | | | | | |
| Cash Funds | 453,574 | 617,436 | 817,506 | | 805,521 | 805,521 | |
| FTE | 7.5 | 8.6 | | | | | |
| Cash Funds Exempt/RF | 122,348 | 0 | 0 | | 0 | 0 | |
| Medication Administration Program | 188,588 | 191,922 | 212,849 | S | 213,064 | 213,064 | |
| FTE | <u>0.8</u> | <u>0.7</u> | <u>1.0</u> | | <u>1.0</u> | <u>1.0</u> | |
| Cash Funds | 172,375 | 191,922 | 212,849 | | 213,064 | 213,064 | |
| FTE | 0.8 | 0.7 | 1.0 | | 1.0 | 1.0 | |
| Cash Funds Exempt/RF | 16,213 | 0 | 0 | | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Medicaid/Medicare Certification Program | 7,395,171 | 7,940,478 | 6,855,162 | S | 6,492,963 | 7,660,895 | DI #NP11 |
| FTE | <u>89.6</u> | <u>94.2</u> | <u>97.4</u> | | <u>93.6</u> | <u>93.6</u> | |
| Cash Funds Exempt/RF | 3,637,979 | 3,881,085 | 3,996,999 | | 3,847,994 | 3,847,994 | |
| FTE | 47.2 | 49.2 | | | | | |
| Federal Funds | 3,757,192 | 4,059,393 | 2,858,163 | | 2,644,969 | 3,812,901 | |
| FTE | 42.4 | 45.0 | | | | | |
| <i>Medicaid Cash Funds</i> | <i>3,637,979</i> | <i>3,881,085</i> | <i>3,985,071</i> | | <i>3,847,994</i> | <i>3,847,994</i> | |
| <i>GF in Medicaid CF</i> | <i>1,091,991</i> | <i>1,168,422</i> | <i>1,343,550</i> | | <i>1,298,244</i> | <i>1,298,245</i> | |
| <i>Net General Fund</i> | <i>1,091,991</i> | <i>1,168,422</i> | <i>1,343,550</i> | | <i>1,298,244</i> | <i>1,298,245</i> | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| SUBTOTAL (A) - Licensure | 8,750,472 | 9,672,481 | 10,369,496 | | 10,535,273 | 11,703,205 | |
| FTE | <u>105.8</u> | <u>116.0</u> | 144.7 | | 150.6 | 150.6 | |
| General Fund | 263,358 | 264,429 | 267,544 | | 266,495 | 266,495 | |
| FTE | 2.4 | 3.5 | | | 0.0 | | |
| Cash Funds | 971,490 | 1,467,574 | 3,246,790 | | 3,775,815 | 3,775,815 | |
| FTE | 13.8 | 18.3 | | | 1.0 | | |
| Cash Funds Exempt/RF | 3,758,432 | 3,881,085 | 3,996,999 | | 3,847,994 | 3,847,994 | |
| FTE | 47.2 | 49.2 | | | 0.0 | | |
| Federal Funds | 3,757,192 | 4,059,393 | 2,858,163 | | 2,644,969 | 3,812,901 | |
| FTE | 42.4 | 45.0 | | | 0.0 | | |
| <i>Medicaid Cash Funds</i> | <i>3,637,979</i> | <i>3,881,085</i> | <i>3,985,071</i> | | <i>3,847,994</i> | <i>3,847,994</i> | |
| <i>GF in Medicaid CF</i> | <i>1,091,991</i> | <i>1,168,422</i> | <i>1,343,550</i> | | <i>1,298,244</i> | <i>1,298,245</i> | |
| <i>Net General Fund</i> | <i>1,355,349</i> | <i>1,432,851</i> | <i>1,611,094</i> | | <i>1,564,739</i> | <i>1,564,740</i> | |
| (B) Emergency Medical Services | | | | | | | |
| State EMS Coordination, Planning and Certification | 975,433 | 1,069,165 | 1,367,590 | S | 1,305,419 | 1,305,419 | DI #NP11 |
| FTE | <u>11.4</u> | <u>11.1</u> | <u>16.3</u> | | <u>15.5</u> | <u>15.5</u> | |
| Cash Funds | 17,261 | 1,069,165 | 1,367,590 | | 1,305,419 | 1,305,419 | |
| FTE | 2.2 | 11.1 | 16.3 | | 15.5 | 15.5 | |
| Cash Funds Exempt/RF | 958,172 | 0 | 0 | | 0 | 0 | |
| FTE | 9.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Distributions to Regional Emergency Medical and Trauma Councils (RETACs) | <u>1,785,000</u> | <u>1,785,000</u> | <u>1,785,000</u> | | <u>1,785,000</u> | <u>1,785,000</u> | |
| Cash Funds | 0 | 1,785,000 | 1,785,000 | | 1,785,000 | 1,785,000 | |
| Cash Funds Exempt/RF | 1,785,000 | 0 | 0 | | 0 | 0 | |
| Emergency Medical Services Provider Grants | <u>1,767,302</u> | <u>1,890,728</u> | <u>6,776,982</u> | | <u>6,793,896</u> | <u>6,793,896</u> | |
| Cash Funds | 0 | 1,819,428 | 6,776,982 | | 6,793,896 | 6,793,896 | |
| Cash Funds Exempt/RF | 1,767,302 | 71,300 | 0 | | 0 | 0 | |
| Trauma Facility Designation Program - CF | 254,414 | 319,807 | 385,198 | S | 385,869 | 385,869 | |
| FTE | 2.0 | 1.7 | 2.1 | | 2.1 | 2.1 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|---|----------------------|----------------------|-----------------------------|---|-----------------------|-------------------------------|-------------------|
| Federal Grants - FF | 173,588 | 132,692 | 131,340 | S | 110,899 | 105,591 | DI #NP11 |
| FTE | 1.7 | 1.2 | 0.8 | | 0.5 | 0.9 | |
| Poison Control - GF | 1,420,941 | 1,421,442 | 1,421,442 | | 1,421,442 | 1,421,442 | |
| SUBTOTAL - (B) Emergency Medical Services | 6,376,678 | 6,618,834 | 11,867,552 | | 11,802,525 | 11,797,217 | |
| FTE | <u>15.1</u> | <u>14.0</u> | <u>19.2</u> | | <u>18.1</u> | <u>18.5</u> | |
| General Fund | 1,420,941 | 1,421,442 | 1,421,442 | | 1,421,442 | 1,421,442 | |
| Cash Funds | 271,675 | 4,993,400 | 10,314,770 | | 10,270,184 | 10,270,184 | |
| FTE | 4.2 | 12.8 | 18.4 | | 17.6 | 17.6 | |
| Cash Funds Exempt/RF | 4,510,474 | 71,300 | 0 | | 0 | 0 | |
| FTE | 9.2 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| Federal Funds | 173,588 | 132,692 | 131,340 | | 110,899 | 105,591 | |
| FTE | 1.7 | 1.2 | 0.8 | | 0.5 | 0.9 | |
| (C) Indirect Cost Assessment | <u>1,244,002</u> | <u>1,662,761</u> | <u>1,730,311</u> | S | <u>1,894,416</u> | <u>Pending</u> | |
| Cash Funds | 140,969 | 416,651 | 549,415 | | 666,656 | | |
| Cash Funds Exempt/RF | 447,654 | 502,647 | 552,760 | | 552,760 | | |
| Federal Funds | 655,379 | 743,463 | 628,136 | | 675,000 | | |
| <i>Medicaid Cash Funds</i> | <i>655,379</i> | <i>502,647</i> | <i>552,760</i> | | <i>552,760</i> | | |
| <i>GF in Medicaid CF</i> | <i>447,654</i> | <i>0</i> | <i>0</i> | | <i>0</i> | | |
| <i>Net General Fund</i> | <i>447,654</i> | <i>0</i> | <i>0</i> | | <i>0</i> | | |
| TOTAL - (11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION | 16,371,152 | 17,954,076 | 23,967,359 | | 24,232,214 | 23,500,422 | |
| FTE | <u>120.9</u> | <u>130.0</u> | <u>163.9</u> | | <u>168.7</u> | <u>169.1</u> | |
| General Fund | 1,684,299 | 1,685,871 | 1,688,986 | | 1,687,937 | 1,687,937 | |
| FTE | 2.4 | 3.5 | | | 0.0 | | |
| Cash Funds | 1,384,134 | 6,877,625 | 14,110,975 | | 14,712,655 | 14,045,999 | |
| FTE | 18.0 | 31.1 | | | 18.6 | | |
| Cash Funds Exempt/RF | 8,716,560 | 4,455,032 | 4,549,759 | | 4,400,754 | 3,847,994 | |
| FTE | 56.4 | 49.2 | | | 0.0 | | |
| Federal Funds | 4,586,159 | 4,935,548 | 3,617,639 | | 3,430,868 | 3,918,492 | |
| FTE | 44.1 | 46.2 | | | 0.5 | | |
| <i>Medicaid Cash Funds</i> | <i>4,293,358</i> | <i>4,383,732</i> | <i>4,537,831</i> | | <i>4,400,754</i> | <i>3,847,994</i> | |
| <i>GF in Medicaid CF</i> | <i>1,539,645</i> | <i>1,168,422</i> | <i>1,343,550</i> | | <i>1,298,244</i> | <i>1,298,245</i> | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|-------------------------|----------------------|----------------------|-----------------------------|--|-----------------------|-------------------------------|-------------------|
| <i>Net General Fund</i> | 3,223,944 | 2,854,293 | 3,032,536 | | 2,986,181 | 2,986,182 | |

(12) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION

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

| | | | | | | | | |
|-------------------------------|------------|-------------|-------------|---|-------------|---|----------------|----------|
| Program Costs | 0 | 18,555,728 | 16,615,798 | S | 17,062,881 | B | 19,843,275 | DI #NP11 |
| FTE | <u>0.0</u> | <u>45.8</u> | <u>31.9</u> | | <u>26.7</u> | | <u>42.5</u> | |
| General Fund | 0 | 0 | 878,214 | | 1,759,935 | | 1,759,935 | |
| FTE | 0.0 | 0.0 | 1.9 | | 2.0 | | 2.0 | |
| Federal Funds | 0 | 18,555,728 | 15,737,584 | | 15,302,946 | | 18,083,340 | |
| FTE | 0.0 | 45.8 | 30.0 | | 24.7 | | 40.5 | |
| Indirect Cost Assessment - FF | | 0 | 1,448,879 | S | 1,848,000 | | <u>Pending</u> | |

TOTAL - (12) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION (REQUESTED)

| | | | | | | | | |
|---------------|------------|-------------|-------------|--|-------------|--|-------------|--|
| | 0 | 18,555,728 | 18,064,677 | | 18,910,881 | | 19,843,275 | |
| FTE | <u>0.0</u> | <u>45.8</u> | <u>31.9</u> | | <u>26.7</u> | | <u>42.5</u> | |
| General Fund | 0 | 0 | 878,214 | | 1,759,935 | | 1,759,935 | |
| FTE | 0.0 | 0.0 | 1.9 | | 2.0 | | 2.0 | |
| Federal Funds | 0 | 18,555,728 | 17,186,463 | | 17,150,946 | | 18,083,340 | |
| FTE | 0.0 | 45.8 | 30.0 | | 24.7 | | 40.5 | |

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Appropriation | FY 2010-11 Request | FY 2010-11 Staff Recommend | Change Request |
|--|----------------------|----------------------|-----------------------------|-----------------------|-------------------------------|-------------------|
| PUBLIC HEALTH AND ENVIRONMENT - HEALTH AND ADMINISTRATIVE DIVISIONS | | | | | | |
| TOTAL | 338,901,350 | 396,664,309 | 372,561,418 | 361,536,757 | 384,802,519 | |
| FTE | <u>675.1</u> | <u>711.7</u> | <u>815.8</u> | <u>786.8</u> | <u>762.7</u> | |
| General Fund | 19,689,664 | 22,249,314 | 22,828,026 | 23,154,802 | 22,775,482 | |
| General Fund Exempt | 512,791 | 478,004 | 504,000 | 450,000 | 447,000 | |
| Cash Funds | 13,826,102 | 116,192,518 | 112,493,865 | 94,733,114 | 107,271,416 | |
| Cash Funds Exempt/RF | 102,334,804 | 54,914,699 | 32,869,874 | 26,637,758 | 26,888,724 | |
| Federal Funds | 202,537,989 | 202,829,774 | 203,865,653 | 216,561,083 | 227,419,897 | |
| <i>Medicaid Cash Funds</i> | <i>4,399,020</i> | <i>5,029,386</i> | <i>5,116,789</i> | <i>5,034,595</i> | <i>4,233,486</i> | |
| <i>GF in Medicaid CF</i> | <i>1,592,477</i> | <i>1,353,877</i> | <i>1,560,600</i> | <i>1,529,109</i> | <i>1,444,629</i> | |
| <i>Net General Fund</i> | <i>21,282,141</i> | <i>23,603,191</i> | <i>24,388,626</i> | <i>24,683,911</i> | <i>24,220,111</i> | |

S = Appropriation was amended by a supplemental bill that is not yet law.
B = The request was changed by a budget amendment.

DI = Decision Item
BA = Budget Amendment

NP = Non Prioritized

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

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

Adjustments to Federal Funds Appropriations

This document proposes a number of adjustments to appropriations of federal funds. When the Department prepares its budget submissions, it carefully reports the amount of federal funds that it received in the two most recent "actual" years. With a few exceptions, it does not adjust its federal funds *requests*; in most cases it simply sets this year's federal funds request equal to last year's appropriation. This approach is understandable given the uncertain status of a federal funds appropriation by the General Assembly, and the difficulties that the Department faces when trying to forecast federal grant revenue. However, repeatedly setting this year's request equal to last year's request can create situations in which the federal funds listed in the Long Bill are badly out of date. In many places in this document, Staff recommends adjustments to these federal funds amounts. These adjustments are designed to bring these numbers into closer alignment with the federal funding that the Department has recently been receiving in recent years.

(1) ADMINISTRATION AND SUPPORT

Subdivisions:

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

(A) Administration

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

Administration appropriations fall into two categories:

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

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request* | FY 10-11 Recommend.* |
|--|--------------------|---------------------|----------------------|-------------------------|
| Accounting | 10.9 | 11.0 | 11.0 | 11.0 |
| Administrative Support Staff | 6.1 | 6.5 | 6.5 | 6.5 |
| Auditor | 1.9 | 2.0 | 2.0 | 2.0 |
| Budget Analyst | 3.9 | 4.0 | 4.0 | 4.0 |
| Controller | 3.0 | 3.0 | 3.0 | 3.0 |
| Environmental Protection Specialist | 0.5 | 0.5 | 0.5 | 0.5 |
| Executive Director | 1.0 | 1.0 | 1.0 | 1.0 |
| Mail Room/Print Shop/Maintenance Staff | 5.8 | 6.0 | 6.0 | 6.0 |
| Management | 6.5 | 7.0 | 7.0 | 7.0 |
| Professional Engineer | 0.1 | 0.0 | 0.0 | 0.0 |
| Staff / General Professional | 20.5 | 20.9 | 20.9 | 20.9 |
| Total | 60.2 | 61.9 | 61.9 | 61.9 |

*The request and recommendation exclude the impact of DI #3, Long Bill Reorganization, which would move \$85,303 and 0.8 FTE to (1) Administration and Support, (C) Special Environmental Programs. This portion of Decision Item #3 will be presented by the environmental division's analyst.

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|--|------------------|-----------|---------------|------------------|---------------|-------------|
| FY 2009-10 Appropriation | 4,839,672 | 0 | 82,742 | 4,756,930 | 0 | 61.9 |
| Reverse 1.82% base reduction | 87,179 | 0 | 1,550 | 85,629 | 0 | 0.0 |
| Reverse Furlough Supplemental | 41,219 | 0 | 1,011 | 40,208 | 0 | 0.0 |
| 2 nd year impact of 2009 DI#10 (New Accounts Receivable System) | (65,000) | 0 | 0 | (65,000) | 0 | 0.0 |
| PERA Adjustment | (103,488) | 0 | 0 | (103,488) | 0 | 0.0 |
| Federal Funds Adjustment | 28,690 | 0 | 0 | 0 | 28,690 | 0.0 |
| FY 2010-11 Recommendation* | 4,828,272 | 0 | 85,303 | 4,714,279 | 28,690 | 61.9 |
| FY 2010-11 Request* | 4,799,582 | 0 | 85,303 | 4,714,279 | 0 | 61.9 |

*Excludes the impact of DI #3.

Note that the 1.82 percent base reduction, which was included in the 2009-10 Long Bill, and the furlough adjustment, which was included in the Department's recently introduced supplemental bill, were both temporary adjustments which require reversal. The furlough adjustment reallocated the 1.82 percent base reduction among departments and among line items.

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

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

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

Health, Life, and Dental. The Department requests an appropriation of \$6,322,899, comprised of \$496,050 General Fund, \$2,159,819 cash funds, \$633,963 reappropriated funds, and \$3,033,067 federal funds. **The Staff recommendation for this line item is pending Committee approval of a common policy for Health, Life, and Dental.**

Short-term Disability. The Department requests an appropriation of \$118,802, comprised of \$8,883 General Fund, \$39,818 cash funds, \$12,210 reappropriated funds, and \$57,891 federal funds. Based on Committee-approved common policy for short-term disability, **Staff recommends an appropriation of \$116,631,** comprised of \$8,830 General Fund, \$40,744 cash funds, \$12,801 reappropriated funds, and \$54,256 federal funds

S.B. 04-257 Amortization Equalization Disbursement (AED). The Department requests an appropriation \$1,860,207, comprised of \$137,537 General Fund, \$637,223 cash funds, \$189,065 reappropriated funds, and \$896,382 federal funds. Based on Committee-approved common policy for short-term disability, **Staff recommends an appropriation of \$1,824,646,** comprised of \$134,762 General Fund, \$651,555 cash funds, \$198,220 reappropriated funds, and \$840,109 federal funds. This includes an AED appropriation for the 12.0 FTE that Staff recommends be added to the Medical Marijuana Registry program as described in the presentation of the Medical Marijuana Decision Item.

S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED). The Department requests an appropriation \$1,356,400, comprised of \$100,287 General Fund, \$464,641 cash funds, \$137,860 reappropriated funds, and \$653,612 federal funds. Based on Committee-approved common policy for short-term disability, **Staff recommends an appropriation of \$1,329,452,** comprised of \$97,245 General Fund, \$475,092 cash funds, \$144,535 reappropriated funds, and \$612,580 federal funds. This includes an SAED appropriation for the 12.0 FTE that Staff recommends be added to the Medical Marijuana Registry program as described in the presentation of the Medical Marijuana Decision Item.

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

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

Shift Differential. The Department requests an appropriation of \$14,883 Federal Funds. Since the Long Bill reflects federal funds, rather than appropriating them, **Staff recommends that the Committee approve this request.**

Workers' Compensation. The Department requests an appropriation of \$360,196 reappropriated funds for this line item. **A staff recommendation for this line item is pending Committee approval of a common policy for Workers' Compensation.**

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

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

| Operating Expenses | Total | GF | CF | RF | FF |
|--|------------------|-----------|-----------|------------------|-----------|
| FY 2009-10 Appropriation | 1,264,072 | 0 | 0 | 1,264,072 | 0 |
| 2 nd Year Impact of 2009 DI #10 (New Accounts Receivable System) | (43,500) | 0 | 0 | (43,500) | 0 |
| 2 nd year impact of 2009 DI #11, Human Resources FTE | (5,228) | 0 | 0 | (5,228) | 0 |
| Net impact of 2009 and 2010 Mail Equipment DI and Supplementals | (2,137) | 0 | 0 | (2,137) | 0 |
| Remove one-time supplemental for 2009-10 Medical Marijuana Registry postage expenses | (16,500) | 0 | 0 | (16,500) | 0 |
| Medical Marijuana Registry DI - postage expenses for 2010-11 | 66,000 | 0 | 0 | 66,000 | 0 |
| FY 2010-11 Recommendation | 1,262,707 | 0 | 0 | 1,262,707 | 0 |
| FY 2010-11 Request | 1,262,707 | 0 | 0 | 1,262,707 | 0 |

Legal Services. This line item funds legal expenses incurred throughout the Department. The following table shows the Staff computation of the recommended number of hours of legal services that the Department will purchase from the Department of Law:

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| Legal Services | Hours |
|--|---------------|
| FY 2009-10 Appropriation | 26,226 |
| Remove one-time supplemental for 2009-10 Medical Marijuana Registry legal expenses | (166) |
| Decision Item: Medical Marijuana Registry legal expenses for 2010-11 | 663 |
| Staff Recommendation for legal service hours | 26,723 |

The legal services appropriation is pending approval of the legal rate, which will be established during figure setting for the Department of Law. Staff will multiply the approved legal hours by the approved legal rate to compute the appropriation.

Fund sources for legal expenditures: The Department pays the legal service expenditures that are appropriated in the Long Bill through indirect cost recoveries. Legal services in special bills are funded either through indirect cost recoveries or by a direct appropriation from a cash fund. If the legal expenses in a special bill continue into the bill's second year, they are funded via indirect cost recoveries, which requires a fund split adjustment if the expenses were initially cash funded. This is exactly what happened during the 2009 session when the Department received a \$10,000 cash funds, 133 hour legal services appropriation for implementation of HB 09-1330 (CDPHE Fees for Feeding Operations). The 133-hour legal expense in the bill's second year must be financed with indirect costs, i.e. with reappropriated funds.

Administrative Law Judge Services. The Department requests an appropriation of \$44,763 reappropriated funds for this line. **Staff recommendation is pending Committee approval of a common policy for Administrative Law Judge Services.**

Payment to Risk Management and Property Funds. The Department requests total funding for this line item of \$56,136, comprised of \$9,069 cash funds and \$47,067 reappropriated funds. **Staff recommendation is pending Committee approval of a common policy for Risk Management.**

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

| Vehicle Lease | Total | GF | CF | RF | FF |
|---|--------------|-----------|-----------|-----------|-----------|
| FY 2009-10 Appropriation | 296,864 | 1,081 | 219,729 | 56,874 | 19,180 |
| Remove Technical Adjustment Supplemental | (24,255) | 0 | (20,000) | (4,255) | 0 |
| 2 nd year impact of 2009 DI #3, Health Facilities Fees | 20,938 | 0 | 20,938 | 0 | 0 |
| DI for Annual Fleet Vehicle Replacements & Technical True-up | 2,018 | 0 | 0 | 2,018 | 0 |
| DI for Annual Fleet Vehicle Replacement | 134,385 | 0 | 98,914 | 23,885 | 11,586 |

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| Vehicle Lease | Total | GF | CF | RF | FF |
|----------------------------------|----------------|--------------|----------------|---------------|---------------|
| FY 2009-10 Recommendation | 429,950 | 1,081 | 319,581 | 78,522 | 30,766 |
| FY 2009-10 Request | 429,950 | 1,081 | 319,581 | 78,522 | 30,766 |

The increase in the cash funds appropriation reflects the 13 new vehicles that were added last year. Two were added by S.B. 08-153, License Home Health Care, and eleven were added by 2009 Decision Item #3, which expanded the health facilities license program. In addition, 12 high-mileage vehicles met the criteria for replacement and were replaced.

This year a single Department vehicle is under consideration for replacement. The environmental-divisions analyst will make the relevant recommendation. The table above assumes that this vehicle will be replaced; if it is not, Staff will adjust the above appropriation to reflect the reduced cost.

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

| Leased Space | Total | GF | CF | RF | FF |
|---|------------------|-----------|----------------|------------------|---------------|
| FY 2009-10 Appropriation | 5,691,403 | 0 | 198,567 | 5,454,448 | 38,388 |
| 2 nd year impact of 2009 DI #13, Denver Emission Technical Center Leased Space | 4,539 | 0 | 4,539 | 0 | 0 |
| 2 nd year impact of 2009 DI #9, Leased Space | 19,140 | 0 | 0 | 19,140 | 0 |
| Lease escalator based on current lease | 60,000 | 0 | 0 | 60,000 | 0 |
| Decision Item: Medical Marijuana Registry leased space | 104,500 | 0 | 0 | 104,500 | 0 |
| FY 2010-11 Recommendation excluding DI #2 | 5,879,582 | 0 | 203,106 | 5,638,088 | 38,388 |
| DI #2, North Front Range Emissions Tech Center Request (The recommendation will be made by the analyst for CDPHE's environmental divisions) | 30,000 | 0 | 30,000 | 0 | 0 |
| FY 2010-11 Recommendation if DI #2 request is approved | 5,909,582 | 0 | 233,106 | 5,638,088 | 38,388 |
| FY 2010-11 Request | 5,909,582 | 0 | 233,106 | 5,638,088 | 38,388 |

Staff will adjust the Lease Space appropriation to reflect the Committee's decision on Decision Item #2.

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Capitol Complex Leased Space. The Department requests an appropriation of \$33,037 reappropriated funds for the 3,996 square feet of space that it occupies at the State Services Building in Grand Junction. Most of the Department's divisions have one or more employees who are based at this facility. The funding source is indirect cost recoveries. **Staff recommends a continuation level of leased space for this line item.** The corresponding appropriation awaits Committee approval of a common policy rate for capitol complex leased space. **Staff requests permission to use the common policy lease rate to determine the corresponding dollar appropriation and include it in the Long Bill.**

Communication Services Payments. The Department requests total funding for this line item of \$6,446 reappropriated funds, computed as shown in the following table. **Staff recommendation is pending Committee approval of a common policy for Communication Services Payments.** The funding source is indirect cost recoveries.

Utilities. This line item primarily funds utility expenses at the lab but it also funds utilities at remote monitoring stations. Most of the utility costs of the main campus are included in lease expense line item. **The following table summaries the Department's request and the staff recommendation, a portion of which is pending figure setting for CDPHE's environmental divisions.** Staff will adjust the Utilities appropriation to reflect the committee's decision on Decision Item #2.

| Utilities | Total | GF | CF | RF | FF |
|---|----------------|-----------|----------------|----------------|---------------|
| FY 2009-10 Appropriation | 648,427 | 0 | 135,524 | 390,727 | 122,176 |
| Federal Funds Adjustment | (77,556) | 0 | 0 | 0 | (77,556) |
| 2 nd year impact of 2009 DI #5, Operation and Maintenance of the Argo Tunnel Water Treatment Plant | 15,000 | 0 | 15,000 | 0 | 0 |
| FY 2010-11 Recommendation excluding DI #2 | 585,871 | 0 | 150,524 | 390,727 | 44,620 |
| DI #2, North Front Range Emissions Tech Center Request (The recommendation will be made by the analyst for CDPHE's environmental divisions) | 10,800 | 0 | 10,800 | 0 | 0 |
| FY 2010-11 Recommendation if DI #2 request is approved | 596,671 | 0 | 161,324 | 390,727 | 44,620 |
| FY 2010-11 Request (corrected for fund split error) | 674,227 | 0 | 161,324 | 390,727 | 122,176 |

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

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

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

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

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

(B) Special Health Programs

(1) Health Disparities Program

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

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of cigarettes. Amendment 35 revenues are exempt from TABOR because the revenues resulted from a voter-approved tax increase.

The following table shows the December 2009 Legislative Council Staff forecast of Amendment 35 revenues. The highlighted FY 2010-11 forecast serves as the starting point for the FY 2010-11 appropriations of Amendment 35 revenues in this document.

Amendment 35 Tax Revenue

| Fiscal Year | Cigarettes | Other Tobacco Products | Total Tax Revenue | Percentage Change |
|--------------------|-------------------|-------------------------------|--------------------------|--------------------------|
| 2005-06* | \$158.0 | \$11.7 | \$169.6 | |
| 2006-07* | 155.1 | 12.9 | 168.0 | -0.9% |
| 2007-08* | 150.3 | 12.6 | 162.9 | -3.0% |
| 2008-09* | 146.7 | 14.3 | 161.0 | -1.2% |
| 2009-10 | 132.5 | 15.6 | 148.0 | -8.1% |
| 2010-11 | 132.5 | 16.5 | 149.0 | 0.7% |
| 2011-12 | 128.8 | 16.5 | 145.3 | -2.5% |

Amounts are in \$ million.
*Actual

As the following table shows, forecasts of FY 2009-10 and FY 2010-11 revenue have steadily declined during the last year.

Deteriorating Amendment 35 Revenue Forecasts

| Date of Forecast | FY 2009-10 Revenue Forecast | Percentage Change from Prior Forecast | FY 2010-11 Revenue Forecast | Percentage Change from Prior Forecast |
|-------------------------|------------------------------------|--|------------------------------------|--|
| December 2008 | 166.0 | | 166.3 | |
| March 2009 | 153.5 | -7.5% | 153.7 | -7.6% |
| June 2009 | 154.0 | 0.3% | 154.1 | 0.3% |
| September 2009 | 157.2 | 2.1% | 157.4 | 2.1% |
| December 2009 | 148.0 | -5.9% | 149.0 | -5.3% |

Amounts are in \$ million.

The steadily worsening forecasts are especially relevant because they reduce the amounts that can be transferred from Amendment 35 programs to support General Fund programs. The declines effect potential FY 2010-11 transfers in two ways:

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- The FY 2009-10 declines reduce the fund balances that are available at the start of FY 2010-11, thus reducing potential transfers during FY 2010-11.
- The FY 2010-11 declines reduce fund income during FY 2010-11, also reducing potential transfers during FY 2010-11.

Since the Governor's November budget submission was based on the September 2009 Amendment 35 revenue forecast, these changes suggest that the governor's requests for Amendment 35 transfers may overestimate the available revenue.

2009 Session Legislation Affecting Amendment 35 Programs

Three bills, which were all part of the FY 2009-10 JBC budget balancing package, were enacted during the 2009 session:

- **Senate Bill 09-270** credits interest and income earned by the cash funds that receive Amendment 35 tobacco tax revenue to the General Fund for FY 2008-09 through FY 2011-12.
- **Senate Joint Resolution 09-035** declared a state fiscal emergency for FY 2009-10, thus activating a constitutional provision that allows Amendment 35 tobacco-tax revenues to be used for any health-related purpose during that year.
- **Senate Bill 09-271** utilized the state fiscal emergency declared by S.J.R. 09-035 to appropriate \$20 million of Amendment 35 moneys to FY 2009-10 Medical Services Premiums in HCPF. These moneys would otherwise have been allocated to Cancer, Cardiovascular and Pulmonary Disease (CCPD) Grants and to Tobacco Education, and Prevention (STEPP) Grants.

2010 Session Legislation Affecting Amendment 35 Programs in FY 2009-10:

- **House Bills 10-1300 and 10-1311** (the FY 2009-10 supplemental bills for HCPF and CDPHE) utilize the state fiscal emergency declared by S.J.R. 09-035 and the authorization in S.B. 09-271 to appropriate another \$14 million of Amendment 35 moneys for FY 2009-10 Medical Services Premiums. These moneys would otherwise have been allocated to CCPD and STEPP Grants.
- **Senate Bill 10-1320** (Use Of Tobacco Tax Fiscal Emergency) utilizes the state fiscal emergency declared by S.J.R. 09-035 to appropriate \$2 million of Amendment 35 moneys to support FY 2009-10 Medical Services Premiums. These moneys would otherwise have been allocated to Health Disparities Grants.

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The following table summarizes the FY 2009-10 impact of these bills on the allocation of revenues to Amendment 35 grant programs:

| Reductions in FY 2009-10 Allocations to Amendment 35 Grant Programs | Health Disparities Grants | Cancer, Cardiovascular and Pulmonary Disease Grants (CCPD) | Tobacco Education, and Prevention Grants (STEPP) | Total |
|--|----------------------------------|---|---|----------------|
| S.B. 09-271 | \$0 | (\$12,000,000) | (\$8,000,000) | (\$20,000,000) |
| H.B. 10-1300 and 10-1311 | 0 | (7,000,000) | (7,000,000) | (14,000,000) |
| H.B. 10-1320 | (2,000,000) | 0 | 0 | (2,000,000) |
| Total change of Amendment 35 revenues allocated to grant programs | (2,000,000) | (19,000,000) | (15,000,000) | (36,000,000) |

Introduced and Proposed Legislation Affecting Amendment 35 Programs in FY 2010-11

Senate Joint Resolution 10-010. This bill, which has already been introduced, would declare a state fiscal emergency for FY 2010-11, thus allowing Amendment 35 tobacco-tax revenues to be used for any health-related purpose during that year. The bill, which requires a two thirds vote, is on third reading in the Senate. Because it is a Joint Resolution, it did not have a second reading.

Amendment 35 Transfer Bill. If S.J.R. 10-010 becomes law, staff recommends that an "amendment 35 transfer" bill be introduced as part of the FY 2010-11 Long Bill package. The HCPF analyst has already spoken to the Committee about this bill. The bill would temporarily change the rules governing the CCPD, STEPP, and Health Disparities grant funds so that moneys in these funds can be appropriated for any health-related purpose in FY 2010-11. The bill's appropriation clause would then adjust appropriations in the FY 2010-11 Long Bill.

The Governor's November 2009 budget request asks the General Assembly to appropriate an additional \$25,691,418 of Amendment 35 tobacco-tax moneys to HCPF for Medical Services Premiums for FY 2010-11. It asks that allocations to Amendment 35 grant programs be reduced as follows:

Requested Reductions of Allocations to Amendment 35 Programs

| Grant Program | Amount |
|----------------------|----------------|
| STEPP | (\$15,521,625) |
| CCPD | (5,679,358) |
| Health Disparities | (4,490,435) |
| Total | (\$25,691,418) |

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These adjustments would be included in the Amendment 35 transfer bill. The bill's appropriation clause would reduce the FY 2010-11 General Fund appropriation for Medical Services Premiums by \$25,691,418 and would reduce FY 2010-11 appropriations for STEPP, CCPD and Health Disparities grants by the amounts indicated in the table. The savings would then be appropriated for Medical Services Premiums.

Two sets of Amendment 35 Recommendations: Because S.J.R. 10-010 is not yet law and the Amendment 35 transfer bill has not even been approved by the Committee, Staff must make two recommendations for each Amendment 35 program. The first recommendation will reflect current law. The Committee's decision regarding this recommendation will be written into the FY 2010-11 Long Bill. If S.J.R. 10-010 or the Amendment 35 transfer bill fail to become law, this appropriation will govern spending during FY 2010-11. The second recommendation will take into account the Governor's request. The decisions that the Committee makes regarding this second recommendation will be included in the appropriation clause of the Amendment 35 transfer bill and will take effect if it become law.

Staff has placed the Long Bill recommendation in the Recommendation column of the numbers pages.

With this background, appropriations to the Health Disparities Program, the first Amendment 35 program, can be considered.

Health disparities refer to differences in the quality of health care and health outcomes across racial and ethnic groups. The Office of Health Disparities began operating in 2004 when the program received a private grant and the Department's Executive Director gave the office administrative approval. The Health Disparities Grant Program, which is housed within the Office of Health Disparities, was created by H.B. 05-1262, which implemented Amendment 35. (See Section 25-4-2201, C.R.S.) The grant program, which made its first grants in FY 2005-06, provides grants for the prevention, early detection and treatment of cancer, cardiovascular disease and pulmonary disease among African Americans, Latinos, Native Americans and other groups. Senate Bill 07-242, Create Office Health Disparities, converted the Office of Health Disparities from an administratively established program into a statutory program. When the private grants that initially supported the Office ended at the conclusion of FY 2007-08, the General Assembly began funding the Office with a combination of General Fund and Amendment 35 moneys.

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

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because the program has awarded multiple year grants and wants to ensure that funding is available to meet these obligations.

The Amendment 35 moneys that are appropriated to the program are first appropriated within the Prevention Services Division to satisfy an Amendment 35 requirement that will be discussed later and are then reappropriated to the Health Disparities program.

Personal Services. The following table shows staffing levels for the Health Disparities Grant Program and the associated recommendation for the Long Bill.

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|--------------------|---------------------|-----------------------|--------------------------|
| Staff / General Professional | 6.4 | 6.3 | 6.3 | 6.3 |
| Total | 6.4 | 6.3 | 6.3 | 6.3 |

The corresponding Option 8 calculations under current law are as follows:

| Personal Services | Total | GF | CF | RF | FF | FTE |
|--|----------------|---------------|----------|----------------|----------|------------|
| FY 2009-10 Appropriation | 402,377 | 49,917 | 0 | 352,460 | 0 | 6.3 |
| Reverse Furlough Supplemental | 10,606 | 1,392 | 0 | 9,214 | 0 | 0.0 |
| PERA Adjustment | (8,618) | (1,131) | 0 | (7,487) | 0 | 0.0 |
| FY 2010-11 Recommendation for the Long Bill | 404,365 | 50,178 | 0 | 354,187 | 0 | 6.3 |
| FY 2010-11 Request | 404,365 | 50,178 | 0 | 354,187 | 0 | 6.3 |

As indicated above, the Governor has requested that \$4,490,435 be diverted from the Health Disparities Grant program and appropriated to Medical Services Premiums. The Department's budget submission requests that this entire \$4.5 million come from Health Disparities Grants with no corresponding reduction in the personal services or operating expenses appropriation. Since this transfer will drastically reduce health disparities grants for FY 2010-11 it is natural to ask whether there should also be a reduction in the CDPHE staff that handles health disparities grants.

Based on past decision items affecting the Office of Health Disparities, JBC Staff concludes that the personal services appropriation for health disparities can be broken down as follows:

| Office of Health Disparities Personal Services | Total | GF | RF | FTE |
|--|-----------|--------|-----------|-----|
| Grant Program Support | \$201,887 | \$0 | \$201,887 | 3.3 |
| Other Activities of the Office | 202,478 | 50,178 | 152,300 | 3.0 |

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| Office of Health Disparities Personal Services | Total | GF | RF | FTE |
|--|---------|--------|---------|-----|
| Total | 404,365 | 50,178 | 354,187 | 6.3 |

For the reasons outlined below, JBC staff recommends a *one year* personal services reduction of \$66,000 reappropriated funds and 1.1 FTE for the Office of Health Disparities, which represents an approximately one third cut for grant support staff. In making this recommendation, JBC staff took the following considerations into account.

1. The level of grants during FY 2010-11 will be about a quarter of the level of grants during FY 2009-10. Staff support work for existing grants will decline substantially.
2. The complete burden of cuts should not fall upon grantees, who the Department often refers to as its "partners." These partners will be cutting deeply and will no doubt have to release valued employees. Partnership requires shared sacrifice.
3. Experienced staff members are valuable. They develop and issue grant requests, provide grant-writing assistance, provide expert support to decision makers, coordinate the application review process, communicate with applicants and grantees, monitor grantee performance, approve grantee reimbursement statements, approve grantee budget revisions, conduct grantee site visits, and evaluate grantee performance. Experienced staff members perform these functions more effectively than inexperienced staff members.
4. Because experienced staff are valuable, and because staff will probably be needed midway through FY 2011-12 to ramp up the grant process, grant staff should not be reduced excessively. Grant funding will be fully restored as soon as the General Assembly stops declaring annual fiscal emergencies. If fiscal-emergency declarations end in FY 2011-12, as is the Governor's stated intention, over \$3 million of FY 2011-12 grant funding will become available to the program and, starting in the second half of FY 2010-11, grant applications will have to be solicited, evaluated, and selected.
5. JBC Staff has spoken with stakeholders in the Amendment 35 community and some have expressed concern that staff reductions such as this will become permanent. Stakeholders value the contribution of the Amendment 35 support staff and are aware that it took several rounds of decision items spread over several years to reach the current staffing level. In order to reassure stakeholders that the reductions are temporary, staff recommends that a legislative declaration be added to the Amendment 35 transfer bill stating that the staff reductions are temporary and the General Assembly intends to restore lost staff when fiscal emergency declarations cease.

The Option 8 calculations for the Amendment 35 transfer bill are as follows:

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| Personal Services | Total | GF | CF | RF | FF | FTE |
|---|--------------|-----------|-----------|-----------|-----------|------------|
| FY 2009-10 Recommendation for the Long Bill | 404,365 | 50,178 | 0 | 354,187 | 0 | 6.3 |
| Recommended reduction to include in the Amendment 35 transfer bill | (66,000) | 0 | 0 | (66,000) | 0 | (1.1) |
| FY 2009-10 Recommendation for the Amendment 35 transfer bill | 338,365 | 50,178 | 0 | 288,187 | 0 | 5.2 |
| FY 2009-10 Request | 404,365 | 50,178 | 0 | 354,187 | 0 | 6.3 |

Operating Expenses

Based on past decision items affecting the Office of Health Disparities, JBC Staff concludes that the operating expenses appropriation for health disparities can be broken down as follows:

| Office of Health Disparities | Total | GF | RF |
|-------------------------------------|---------------|--------------|---------------|
| Grant Program Support | \$38,290 | \$0 | \$38,290 |
| Other Activities of the Office | 27,548 | 6,931 | 20,617 |
| Total | 65,838 | 6,931 | 58,907 |

Appropriation for the Long Bill: (Shown in the numbers pages.) Staff recommends a continuation appropriation for operating expenses of \$65,838, comprised of \$6,931 General Fund and \$58,907 of reappropriated funds, which is a continuation of last year's appropriation.

Appropriation for the Amendment 35 Transfer Bill: Staff recommends a reduction of \$13,000 reappropriated funds, which is about one third of the RF portion of operating expenses. This corresponds to an appropriation of \$6,931 General Fund and \$45,907 of reappropriated Amendment 35 revenues.

Health Disparities Grants. The Health Disparities Grant program established in Section 25-4-2201, C.R.S., provides grants for the prevention, early detection and treatment of cancer, cardiovascular disease and pulmonary disease among African Americans, Latinos, Native Americans and other groups. The amount available for grants is the residual after removing the appropriations of Amendment 35 revenues for health-disparities personal services and operating expenses, as computed in the following table:

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| FY 2010-11 Appropriations for Health Disparities Grants | RF |
|---|--------------------|
| Projected balance in the Health Disparities Grant Program Fund (19F) at start of FY 2010-11 (Includes estimates of FY 2009-10 revenue still to be received, lapsed spending authority from FY 2009-10, such as reversions from grantees, and the \$1 million transferred for FY 2009-10 Medical Services Premiums by the introduced version of H.B. 10-1320.) | \$2,082,861 |
| Forecast of Amendment 35 revenue that the fund will receive during FY 2010-11 (2.4% of the December 2009 Legislative Council Staff Revenue forecast) | 3,576,000 |
| Forecast of interest earned during FY 2010-11 by the fund (zero thru FY 11-12 due to S.B. 09-270) | 0 |
| RF portion of the Personal Services appropriation for the Long Bill | (354,187) |
| RF portion of the Operating Expenses appropriation for the Long Bill | (58,907) |
| Estimated indirect cost assessment | (82,619) |
| Estimated allocation of POTS to the Personal Services line item | 0 |
| = Recommended Long Bill appropriation for Health Disparities Grants | \$5,163,148 |
| Proposed FY 2010-11 reduction to support Medical Services Premiums | (4,490,435) |
| Additional revenues available due to reduced Personal Services and Operating Appropriations | 79,000 |
| = Computed appropriation for the Amendment 35 transfer bill | \$751,713 |

Note that the House version of H.B. 10-1320 would transfer \$2 million from the Health Disparities Grant Program Fund. If this version of the bill becomes law, the ending balance in the above table would be negative.

The Department states that it has awarded \$1 million of continuation grants for FY 2010-11; next year these grantees will be in the second year of grants awarded in FY 2009-10. Based on the above calculation staff believes that there is a significant chance that \$1 million of revenue will not be available for grants, however, staff recommends a \$1 million grant appropriation for the transfer bill in case Amendment 35 revenues are greater than expected.

(C) Special Environmental Programs

This environmental subdivision is presented separately by the analyst for the Department's Environmental Divisions.

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

Subdivisions:

- (A) Health Statistics and Vital Records
- (B) Information Technology Services

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(C) Indirect Cost Assessment

(A) Health Statistics and Vital Records

The Health Statistics and Vital Records Section maintains birth, death, marriage, divorce, and other vital records and issues related certificates. It also administers the Medical Marijuana Registry, which issues registry cards to those who have complied with the state's medical marijuana laws, and the Voluntary Adoption Registry, which facilitates voluntary contact between Colorado-born adoptees 18 years of age and older and their birth parents. The section has over 5 million birth and death records in its system and annually records some 70,000 births and 29,000 deaths. It provides training and education on vital records rules, regulations, and statutes to individuals and local agencies. Its databases include information on birth defects, injury, pregnancy, and suicide. Data users include the federal Centers for Disease Control, health professionals, the general public, legislators, local and county health departments, epidemiologist, genealogists, and the news media. The section is supported entirely with funds from cash, reappropriated and federal sources with the bulk of the cash funding coming from the Vital Statistics Records Cash Fund, which derives most of its revenue from fees paid for birth, marriage, death and other certificates. As directed by Section 25-2-121 (2) (a), the Department adjusts its fees so that the revenue generated approximates its costs, which are controlled by the appropriation decisions of the General Assembly. The federal funds are from three primary sources: the Centers for Disease Control, the Social Security Administration and the Department of Labor.

Medical Marijuana Decision Item (This unnumbered decision item was submitted as a budget amendment)

The Department requests \$1,195,658 cash funds and \$220,477 reappropriated funds for the Medical Marijuana Registry program. This request will allow the Department to hire ten temporary employees and 12.0 FTE permanent staff to operate the registry. The Department is forecasting that the extra 12.0 FTE will be needed in FY 2011-12 and subsequent years to staff the registry, but it does not think that it will need temporary employees after FY 2010-11. This request is a companion to FY 2009-10 Medical Marijuana Registry supplemental request that the Committee approved in January.

Background: Statute designates the Department of Public Health and Environment as the agency that maintains a confidential registry of patients authorized to use marijuana for medical purposes. CDPHE has been assigned the task of processing applications, issuing registry identification cards, and promulgating rules consistent with constitutional and statutory provisions.

In order to be placed on the registry and issued an identification card, an patient must submit to CDPHE a form, signed by the patient's physician, stating that (1) in the physician's opinion,

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established in the context of a bonafide physician-patient relationship, the patient has one of the designated debilitating medical conditions identified in the Constitution and (2) the patient might benefit from the medical use of marijuana. The form must be submitted within 60 days of physician signature. The patient must also submit the following information

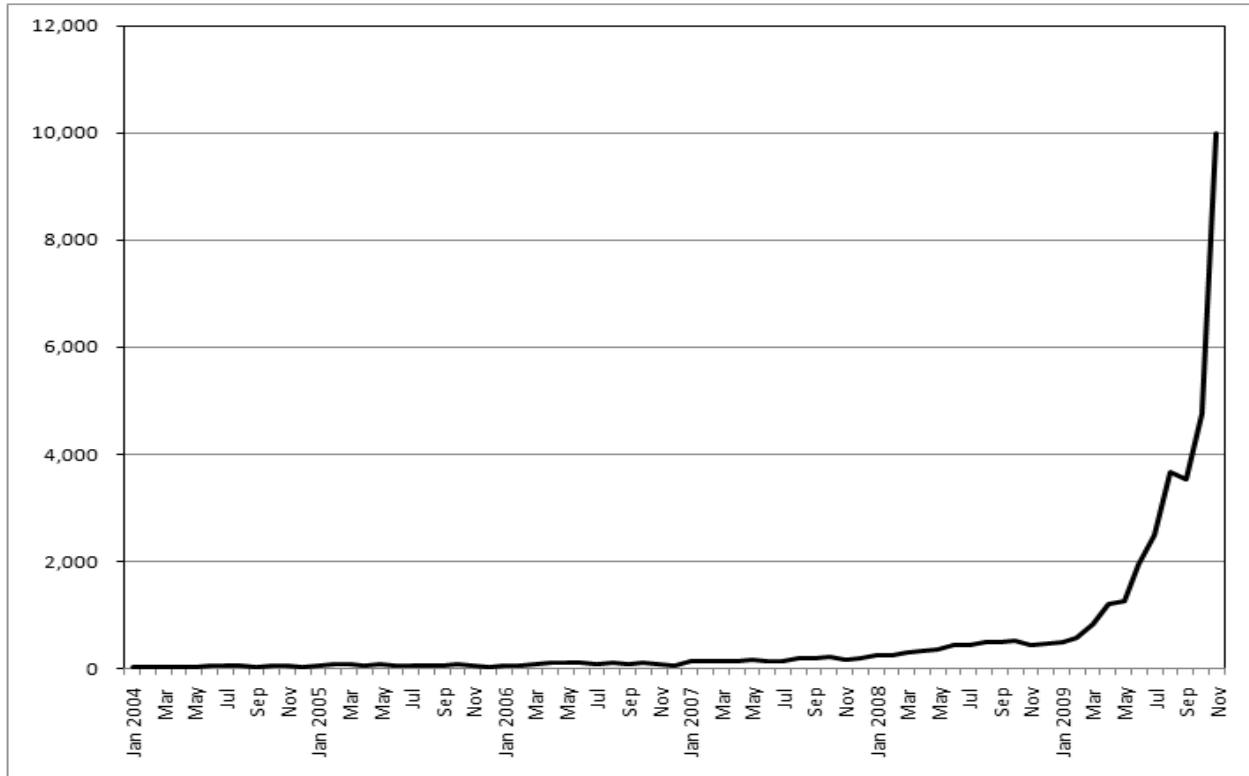
1. Name, address, date of birth, and social security number;
2. Name, address, and telephone number of the patient's physician; and
3. Name and address of the patient's primary care-giver, if one is designated at the time of application.
4. A \$90 non-refundable application fee. The Constitution states that this fee is to pay for direct and indirect administrative costs associated with CDPHE's role in the program.

Patients must reapply for cards annually and pay the \$90 application fee when they renew.

CDPHE is required by the Constitution to accept or reject medical marijuana applications within 35 days of submission. If more than 35 days elapse and the Department has not accepted or rejected the application, it is deemed to have been approved until the Department notifies the patient that it has been denied. A patient who is questioned by law enforcement officials after 35 days have elapsed can provide a copy of the submitted application along with proof of the date of submission, and the law enforcement official must accept this as the equivalent of a registry identification card.

Growth of Registry Applications: The following table, which shows the number of medical marijuana registry applicants received monthly since 2004, updates a table presented during December's JBC Staff Briefing for the Department and shows why the Department has submitted this request.

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Monthly Applications for Placement on the Medical Marijuana Registry

The above graph ends in November 2009 when 9,991 applications were received. The Department cannot yet provide data for December or January, however it has provided the following information:

| | |
|---|--------|
| Complete applications received July 1, 2009 through Feb. 11, 2010 | 51,290 |
| Registry cards sent July 1, 2009 through Feb. 11, 2010 | 13,102 |
| Backlog as of Feb. 11, 2010 | 39,644 |
| Backlog on June 30, 2009 | 1,456 |

This data suggests that applications are continuing to arrive at the rate of about 10,000 per month.

The Department is dealing with this backlog by conducting a quick review of all applications within 35 days of receipt. If it concludes that an application will be denied, it mails a rejection within 35 days of receipt. If it concludes that an application will be approved, it mails a registration card within 3 months of receipt, which exceeds the 35-day response period required by the Constitution.

The Department's request assumes that it will process 70,000 applications during FY 2010-11. Is this number reasonable? Extrapolation based on the 51,290 applications received between July 1,

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2009 and Feb. 11, 2010 implies 82,000 applications annually. The 10,000 applications received in November 2009 implies 120,000 applications annually. Looked at another way, 70,000 applicants is about 1.4 percent of Colorado's population. Data on medical marijuana use found at

MedicalMarijuana.procon.org/viewanswers.asp?questionID=001199

suggest that on average about 0.19 percent of the residents in states with medical marijuana laws use medical marijuana, with no state's usage exceeding 0.6 percent. This suggests that 70,000 applicants – 1.4 percent of Colorado's population – is too high. Another important question is the impact that medical marijuana bills that may be enacted during the 2010 session will have on the use of medical marijuana; they could substantially reduce applications. Yet another unknown is the reapplication rate – registry card holders must reapply for a new card once per year.

Based on this uncertainty, JBC staff accepts the Department's 70,000 annual estimate, but notes that the estimate could be substantially too high or low.

The following table details the Department's request and the staff recommendation:

| FY 2010-11 Medical Marijuana Registry Request | Total | GF | CF | RF | FF | FTE |
|--|------------------|-----------|------------------|----------------|-----------|-------------|
| Appropriations in CHEIS Division: | | | | | | |
| Personal Services for 12.0 permanent positions | 617,371 | 0 | 617,371 | 0 | 0 | 12.0 |
| Personal Services for 10.0 temporary positions | 344,576 | 0 | 344,576 | 0 | 0 | 0.0 |
| One-time operating expenses | 62,040 | 0 | 62,040 | 0 | 0 | 0.0 |
| Continuing operating expenses | 135,900 | 0 | 135,900 | 0 | 0 | 0.0 |
| Appropriations in Administration Division: | | | | | | |
| AED and SAED for 12.0 FTE | 35,771 | 0 | 35,771 | 0 | 0 | 0.0 |
| Leased Space | 104,500 | 0 | 0 | 104,500 | 0 | 0.0 |
| Legal Services – 663 hours | 49,977 | 0 | 0 | 49,977 | 0 | 0.0 |
| Postage (an operating expense) | 66,000 | 0 | 0 | 66,000 | 0 | 0.0 |
| Total Request | 1,416,135 | 0 | 1,195,658 | 220,477 | 0 | 12.0 |
| Recommended adjustment - hire temporary workers as Administrative Assistant II's | (43,508) | 0 | 0 | (43,508) | 0 | 0.0 |
| Recommendation | 1,372,627 | 0 | 1,195,658 | 176,969 | 0 | 12.0 |

The Department expects that the extra 12.0 FTE will be needed in FY 2011-12 and subsequent years, but it does not expect to need the temporary employees after FY 2010-11. Once the Department has caught up on the backlog, it will begin releasing the temporary staff and then the permanent staff if

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the workload will not support them. The Department will request that all newly hired, permanent employees waive their retention rights to avoid bumping issues. State Personnel rules include a provision that allows state employees to waive bumping rights. If these rights aren't waived, a terminated employee could bump other less senior employees in similar state government jobs, which would make layoffs substantially more difficult. JBC staff has been advised that the courts should uphold the waiver if a termination occurs, provided the Department can document the workload reduction and can show that those terminated were not selected in an arbitrary manner.

The department's proposal includes \$25,000 annually to establish and maintain a computer system that will allow law enforcement officials to verify registry data in real time when the official is with a person who possesses marijuana. The Governor's Office of Information and Technology has reviewed and approved this portion of the request. The constitution states that the registry is confidential, so care must be taken when providing this access.

Staff Recommendation: Staff recommends that the Committee approve this request with one modification: As was the case with the Medical Marijuana Registry supplemental, Staff recommends replacing the temporary Administrative Assistant III's, which the Department proposes to hire at the bottom of the Administrative Assistant III pay range, with Administrative Assistant II's, also hired at the bottom of the pay range.

Recommended Request for Information:

Because of the uncertainty regarding the number of FTE and the appropriations needed to properly maintain the medical marijuana registry, staff recommends that the Committee submit the following request for information to the Governor:

- XX. Department of Public Health and Environment, Center for Health and Environmental Information, Health Statistics and Vital Records -- The Department is requested to submit a report to the Joint Budget Committee by January 3, 2011 on the medical marijuana registry program. This report should estimate the appropriations and the FTE that the Department requires during Fiscal Years 2010-11 and 2011-12 to perform its statutory duties under Colorado's medical marijuana laws. The report should include data that supports these estimates.

Staff recommends a January 2011 submission date because the report will arrive shortly before supplementals and its data could be incorporated into staff supplemental recommendations. The report should also prove valuable during figure setting. A similar report may be useful in 2012.

Requested Medical Marijuana Program Cash Fund Transfer

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The Governor proposes that \$3,000,000 be transferred from the Medical Marijuana Program Cash Fund to support General Fund Revenues in FY 2010-11. This fund receives revenues from the \$90 fee paid by Medical Marijuana Registry applicants. The fee is set by the State Board of Health.

Using the 40,000 per year applicant forecast submitted by the Governor, Staff estimates that this transfer will have the following effect on the Medical Marijuana Program Cash Fund's balance:

| Item | Amount |
|---|-------------|
| Beginning Balance , July 1, 2010. Submitted by the Department. | \$2,850,156 |
| Projected revenue -- 40,000 applicants @\$90 per applicant during FY 2010-11 | 3,600,000 |
| Projected expenditures: | |
| Current annual expenditures by the Medical Marijuana Registry | (481,822) |
| Cost of the Medical Marijuana Registry Decision Item presented above | (1,372,627) |
| Projected cost of H.B. 10-1284 (which doesn't yet have a fiscal note) | (378,000) |
| Projected cost of S.B. 10-109 (based on the fiscal note) | (815,224) |
| Year-end balance with no transfer | 3,402,483 |
| Projected Transfer | (3,000,000) |
| Year-end balance with a transfer | 402,483 |

This analysis indicates that the proposed transfer could be absorbed without curtailing program operations. As discussed in detail above, there is great uncertainty concerning the number of Medical Marijuana Registry applications that the Department will receive. The 40,000 projection submitted by the Department, differs from the 70,000 forecast submitted by the Department for the Medical Marijuana decision item. Given that more than 50,000 applications were received between July 1, 2009 and Feb. 11, 2010, 40,000 appears to be a conservative estimate; however, it's possible that Medical Marijuana legislation enacted during the 2009 session could substantially reduce the number of applicants. None-the-less, Staff believes that \$3.0 million can be safely transferred.

Staff recommends that the Committee approve a \$3.0 million transfer from the Medical Marijuana Program Cash Fund to support General Fund Revenues in FY 2010-11. This transfer could be included in an omnibus transfer bill.

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

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| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|
| Accounting | 1.9 | 2.0 | 2.0 | 2.0 |
| Administrative Support | 13.7 | 14.0 | 20.0 | 20.0 |
| Budget Analyst | 0.7 | 0.6 | 0.6 | 0.6 |
| Information Systems Staff | 3.5 | 3.5 | 2.0 | 2.0 |
| Management | 1.0 | 1.0 | 1.0 | 1.0 |
| Technician | 15.1 | 19.1 | 20.0 | 20.0 |
| Staff / General Professional | 15.2 | 15.0 | 20.0 | 20.0 |
| Total | 51.1 | 55.2 | 65.6 | 65.6 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|--|------------------|-----------|------------------|--------------|------------------|-------------|
| FY 2009-10 Appropriation | 2,780,999 | 0 | 2,188,938 | 3,550 | 588,511 | 55.2 |
| Reverse FY 2009-10 Medical Marijuana Supplemental | (86,114) | 0 | (86,114) | 0 | 0 | 0.0 |
| Reverse FY 2009-10 1.82% base reduction | 39,104 | 0 | 37,266 | 1,838 | 0 | 0.0 |
| Reverse Furlough Supplemental | 49,004 | 0 | 7,980 | (1,838) | 42,862 | 0.0 |
| Medical Marijuana Decision Item | 918,439 | 0 | 918,439 | 0 | 0 | 12.0 |
| PERA adjustment | (71,588) | 0 | (36,763) | 0 | (34,825) | 0.0 |
| Federal Funds adjustment | <u>551,431</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>551,431</u> | <u>0.0</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 4,181,275 | 0 | 3,029,746 | 3,550 | 1,147,979 | 67.2 |
| OIT Consolidation | (131,151) | 0 | (26,124) | 0 | (105,027) | (1.6) |
| FY 2010-11 Recommendation with OIT Transfer | 4,050,124 | 0 | 3,003,622 | 3,550 | 1,042,952 | 65.6 |
| FY 2010-11 Request | 3,542,201 | 0 | 2,949,532 | 101,148 | 491,521 | 65.6 |

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

| Operating Expenses | Total | GF | CF | RF | FF |
|---------------------------|--------------|-----------|-----------|-----------|-----------|
| FY 2009-10 Appropriation | 206,950 | 0 | 171,976 | 0 | 34,974 |

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| Operating Expenses | Total | GF | CF | RF | FF |
|--|----------------|-----------|----------------|-----------|----------------|
| Reverse 2009-10 Medical Marijuana Supplemental | (71,575) | 0 | (71,575) | 0 | 0 |
| Medical Marijuana Decision Item | 197,940 | 0 | 197,940 | 0 | 0 |
| Federal Funds Adjustment | 149,842 | 0 | 0 | 0 | 149,842 |
| FY 2010-11 Recommendation | 483,157 | 0 | 298,341 | 0 | 184,816 |
| FY 2010-11 Request | 333,315 | 0 | 277,266 | 21,075 | 34,974 |

(B) Information Technology Services

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

The size of this division would be substantially reduced by the OIT Consolidation Decision Item, which is a common policy. This decision item would transfer most of the Department's IT staff to OIT and OIT would then provide IT services to the Department. The Department would pay for these services via increases in the appropriations for Purchase of Services from the Computer Center, Multiuse Network Payments, and Management and Administration of OIT.

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|
| Accounting Technician | 1.0 | 1.0 | 1.0 | 1.0 |
| Budget Analyst | 0.3 | 0.4 | 0.3 | 0.3 |
| Information Systems Staff | 17.3 | 20.0 | 0.0 | 0.0 |
| Management | 0.1 | 0.5 | 0.5 | 0.5 |
| Environ Protect Spec III | 0.8 | 0.8 | 0.0 | 0.0 |
| Staff / General Professional | 1.0 | 1.0 | 0.0 | 0.0 |
| Total | 20.5 | 23.7 | 1.8 | 1.8 |

The next table computes the personal services recommendation.

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| Personal Services | Total | GF | CF | RF | FF | FTE |
|--|-----------------|-----------|----------------|-----------------|--------------|------------|
| FY 2009-10 Appropriation | 2,237,998 | 0 | 164,664 | 1,796,154 | 277,180 | 23.7 |
| Reverse FY 2009-10 1.82% base reduction | 36,362 | 0 | 3,019 | 33,343 | 0 | 0.0 |
| Reverse Furlough Supplemental | 9,884 | 0 | (1,587) | 5,133 | 6,338 | 0.0 |
| PERA Adjustment | <u>(32,425)</u> | <u>0</u> | <u>(1,163)</u> | <u>(31,262)</u> | <u>0</u> | <u>0.0</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 2,251,819 | 0 | 164,933 | 1,803,368 | 283,518 | 23.7 |
| OIT Consolidation | (1,972,304) | 0 | (92,905) | (1,601,030) | (278,369) | (21.9) |
| FY 2010-11 Recommendation with OIT Transfer | 279,515 | 0 | 72,028 | 202,338 | 5,149 | 1.8 |
| FY 2010-11 Request | 279,515 | 0 | 72,028 | 202,338 | 5,149 | 1.8 |

Operating Expenses. The following table shows the recommendation and request for operating expenses.

| Operating Expenses | Total | GF | CF | RF | FF |
|----------------------------------|----------------|-----------|----------------|----------------|---------------|
| FY 2009-10 Appropriation | 886,125 | 0 | 103,927 | 661,219 | 120,979 |
| Federal Funds Adjustment | (95,811) | 0 | 0 | 0 | (95,811) |
| FY 2010-11 Recommendation | 790,314 | 0 | 103,927 | 661,219 | 25,168 |
| FY 2010-11 Request | 886,125 | 0 | 103,927 | 661,219 | 120,979 |

Purchase of Services from the Computer Center. The following table shows the recommendation and request for Purchase of Services from the Computer Center.

| Purchase of Services from the Computer Center | Total | GF | CF | RF | FF |
|--|------------------|----------------|----------------|------------------|------------------|
| FY 2009-10 Appropriation | 376,376 | 0 | 42,572 | 297,730 | 36,074 |
| Common Policy Base Adjustment | <u>474,659</u> | <u>15,000</u> | <u>45,935</u> | <u>214,553</u> | <u>199,171</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 851,035 | 15,000 | 88,507 | 512,283 | 235,245 |
| OIT Consolidation | 4,651,692 | 239,031 | 653,240 | 1,319,001 | 2,440,420 |
| FY 2010-11 Recommendation | 5,502,727 | 254,031 | 741,747 | 1,831,284 | 2,675,665 |
| FY 2010-11 Request | 5,502,727 | 254,031 | 741,747 | 1,831,284 | 2,675,665 |

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Multiuse Network Payments. The following table shows the recommendation and request for Multiuse Network Payments.

| Multiuse Network Payments | Total | GF | CF | RF | FF |
|---|----------------|---------------|--------------|----------------|----------------|
| FY 2009-10 Appropriation | 61,792 | 0 | 0 | 55,275 | 6,517 |
| Common Policy Base Adjustment | <u>6,532</u> | <u>0</u> | <u>0</u> | <u>5,843</u> | <u>689</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 68,324 | 0 | 0 | 61,118 | 7,206 |
| OIT Consolidation | 543,254 | 10,612 | 1,008 | 291,535 | 240,099 |
| FY 2010-11 Recommendation | 611,578 | 10,612 | 1,008 | 352,653 | 247,305 |
| FY 2010-11 Request | 611,578 | 10,612 | 1,008 | 352,653 | 247,305 |

Management and Administration of OIT. The following table shows the recommendation and request for Management and Administration of OIT.

| Management and Administration of OIT | Total | GF | CF | RF | FF |
|---|----------------|-----------|-----------|----------------|----------------|
| FY 2009-10 Appropriation | 100,799 | 0 | 0 | 100,799 | 0 |
| Reverse supplemental billing adjustment | 16,649 | 0 | 0 | 16,649 | 0 |
| Common Policy Base Adjustment | <u>133</u> | <u>0</u> | <u>0</u> | <u>133</u> | <u>0</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 117,581 | 0 | 0 | 117,581 | 0 |
| OIT Consolidation | 378,527 | 0 | 0 | 175,492 | 203,035 |
| FY 2010-11 Recommendation | 496,108 | 0 | 0 | 293,073 | 203,035 |
| FY 2010-11 Request | 496,108 | 0 | 0 | 293,073 | 203,035 |

(C) Indirect Cost Assessment

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

(3) LABORATORY SERVICES

Subdivisions:

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

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(C) Certification

(A) Director's Office

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|---------------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|
| Administrative Support | 1.7 | 1.7 | 1.7 | 1.7 |
| Information Systems Staff | 1.7 | 1.7 | 0.0 | 0.0 |
| Management | 0.9 | 0.9 | 0.9 | 0.9 |
| General Professional | 1.8 | 2.3 | 2.3 | 2.3 |
| Physical Scientist | 1.0 | 1.0 | 1.0 | 1.0 |
| Program Assistant | 0.3 | 0.5 | 0.5 | 0.5 |
| Total | 7.4 | 8.1 | 6.4 | 6.4 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|--|----------------|-----------|----------------|-----------|-----------|------------|
| FY 2009-10 Appropriation | 715,554 | 0 | 597,336 | 0 | 118,218 | 8.1 |
| Reverse Furlough Supplemental | 8,199 | 0 | 8,199 | 0 | 0 | 0.0 |
| Federal Funds Adjustment | (118,218) | 0 | 0 | 0 | (118,218) | (1.1) |
| PERA Adjustment | (6,662) | 0 | (6,662) | 0 | 0 | 0.0 |
| FY 2010-11 Recommendation Before OIT Transfer | 598,873 | 0 | 598,873 | 0 | 0 | 7.0 |
| OIT Consolidation | (124,181) | 0 | (124,181) | 0 | 0 | (1.7) |
| FY 2010-11 Recommendation | 474,692 | 0 | 474,692 | 0 | 0 | 5.3 |
| FY 2010-11 Request | 592,910 | 0 | 474,692 | 0 | 118,218 | 6.4 |

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Operating Expenses. The following table shows the recommendation and request for operating expenses.

| Operating Expenses | Total | GF | CF | RF | FF |
|----------------------------------|---------------|-----------|---------------|-----------|-----------|
| FY 2009-10 Appropriation | 30,597 | 0 | 22,421 | 0 | 8,176 |
| Federal Funds Adjustment | (8,176) | 0 | 0 | 0 | (8,176) |
| FY 2010-11 Recommendation | 22,421 | 0 | 22,421 | 0 | 0 |
| FY 2010-11 Request | 30,597 | 0 | 22,421 | 0 | 8,176 |

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

(B) Chemistry and Microbiology

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|-------------------------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|
| Accounting | 2.0 | 4.5 | 4.5 | 4.5 |
| Administrative support | 3.9 | 4.5 | 4.5 | 4.5 |
| Environmental Protection Specialist | 5.6 | 5.6 | 5.6 | 5.6 |
| Health Professional | 0.0 | 0.0 | 0.0 | 0.0 |
| Program Assistant | 0.9 | 1.5 | 1.5 | 1.5 |
| Information Systems Staff | 0.5 | 0.5 | 0.0 | 0.0 |
| Laboratory Technician | 14.3 | 15.0 | 15.0 | 15.0 |
| Materials Supervisor | 0.0 | 0.0 | 0.0 | 0.0 |
| Physical Scientist | 23.3 | 25.0 | 25.0 | 20.8 |

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| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|
| Staff / General Professional | 5.3 | 9.0 | 9.0 | 9.0 |
| Total | 55.8 | 65.6 | 65.1 | 60.9 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|---|------------------|----------------|------------------|---------------|------------------|--------------|
| FY 2009-10 Appropriation | 5,165,844 | 758,953 | 2,375,128 | 132,926 | 1,898,837 | 65.6 |
| Reverse FY 2009-10 1.82% base reduction | 48,789 | 3,063 | 43,296 | 2,430 | 0 | 0.0 |
| Reverse Furlough Supplemental | (25,925) | 3,390 | (36,143) | (1,666) | 8,494 | 0.0 |
| PERA Reduction | (78,763) | (13,572) | (40,668) | (2,660) | (21,863) | 0.0 |
| Federal Funds Adjustment | <u>(870,656)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>(870,656)</u> | <u>(4.2)</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 4,239,289 | 751,834 | 2,341,613 | 131,030 | 1,014,812 | 61.4 |
| OIT Consolidation | (35,726) | 0 | 0 | (35,726) | 0 | (0.5) |
| FY 2010-11 Recommendation | 4,203,563 | 751,834 | 2,341,613 | 95,304 | 1,014,812 | 60.9 |
| FY 2010-11 Request | 5,074,219 | 751,834 | 2,341,613 | 95,304 | 1,885,468 | 65.1 |

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

| Operating Expenses | Total | GF | CF | RF | FF |
|---|------------------|----------------|------------------|----------------|----------------|
| FY 2009-10 Appropriation | 3,297,500 | 316,278 | 2,629,197 | 140,119 | 211,906 |
| Reverse supplemental for replacement servers for newborn screening program. | (72,248) | 0 | (72,248) | 0 | 0 |
| 2 nd year impact of 2009 DI#4, Newborn Screening and Genetics Counseling | 75,209 | 0 | 75,209 | 0 | 0 |
| Federal Funds Adjustment | 78,336 | 0 | 0 | 0 | 78,336 |
| FY 2009-10 Recommendation | 3,378,797 | 316,278 | 2,632,158 | 140,119 | 290,242 |
| FY 2009-10 Request | 3,300,461 | 316,278 | 2,632,158 | 140,119 | 211,906 |

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(C) Certification

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request* | FY 2010-11 Recommend. |
|-------------------------|----------------------------|-----------------------------|--------------------------------|----------------------------------|
| Electronic Specialist | 1.9 | 2.3 | 2.3 | 2.3 |
| Program Assistant | 1.0 | 1.0 | 1.0 | 1.0 |
| Laboratory Technician | 2.3 | 2.5 | 2.5 | 2.5 |
| Physical Scientist | 3.8 | 4.5 | 4.5 | 4.5 |
| Total | 9.0 | 10.3 | 10.3 | 10.3 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|----------------------------------|----------------|-----------|----------------|-----------|----------------|-------------|
| FY 2009-10 Appropriation | 711,801 | 0 | 526,800 | 0 | 185,001 | 10.3 |
| Reverse Furlough Supplemental | 10,058 | 0 | 4,753 | 0 | 5,305 | 0.0 |
| PERA reduction | (13,343) | 0 | (9,033) | 0 | (4,310) | 0.0 |
| Federal Funds Adjustment | (4,197) | 0 | 0 | 0 | (4,197) | 0.2 |
| FY 2010-11 Recommendation | 704,319 | 0 | 522,520 | 0 | 181,799 | 10.5 |
| FY 2010-11 Request | 708,516 | 0 | 522,520 | 0 | 185,996 | 10.3 |

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

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| Operating Expenses | Total | GF | CF | RF | FF |
|----------------------------------|---------------|-----------|---------------|-----------|---------------|
| FY 2009-10 Appropriation | 89,886 | 0 | 60,483 | 0 | 29,403 |
| Federal Funds Adjustment | 8,116 | 0 | 0 | 0 | 8,116 |
| FY 2010-11 Recommendation | 98,002 | 0 | 60,483 | 0 | 37,519 |
| FY 2010-11 Request | 89,886 | 0 | 60,483 | 0 | 29,403 |

(4) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT

Subdivisions:

None

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

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

Senate Bill 08-194 also assigned new duties to the Department, requiring it, in conjunction with the State Board of Health, to develop and every five years revise a comprehensive, statewide public health improvement plan, provide technical assistance to local public health agencies as they develop local public health improvement plans, and identify core public health services that each local public health agency must provide.

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

Proposed Long Bill Reorganization: The Department requests that the Long Bill be reorganized and that this division be presented a subdivision of the Administration and Support division within the reorganized bill. Before considering this reorganization, staff will present recommended appropriations for each line item in the division, when necessary recasting the Department's request

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to fit the Long Bill's current form. After considering each line item, Staff will make recommendations regarding the reorganization.

Assessment and Planning Program. The following table details the Option 8 computation for the Assessment and Planning Program established by S.B. 08-194.

| Assessment and Planning Program | Total | GF | CF | RF | FF | FTE |
|--|----------------|---------------|----------------|-----------|-----------|------------|
| FY 2009-10 Appropriation | 165,806 | 28,311 | 137,495 | 0 | 0 | 3.0 |
| Reverse Furlough Supplemental | 3,590 | 1,689 | 1,901 | 0 | 0 | 0.0 |
| PERA Adjustment | (2,918) | (1,373) | (1,545) | 0 | 0 | 0.0 |
| FY 2010-11 Recommendation | 166,478 | 28,627 | 137,851 | 0 | 0 | 3.0 |
| FY 2010-11 Request | 166,478 | 28,627 | 137,851 | 0 | 0 | 3.0 |

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

| Distributions to Local Public Health Agencies | Total | GF | CF | RF | FF |
|---|------------------|------------------|------------------|-----------|-----------|
| FY 2009-10 appropriation | 8,540,933 | 5,962,731 | 2,578,202 | 0 | 0 |
| Adjustment due to reduced tobacco settlement revenues | (291,847) | | (291,847) | | |
| FY 2010-11 Recommendation | 8,249,086 | 5,962,731 | 2,286,355 | 0 | 0 |
| FY 2010-11 Request | 8,540,933 | 5,962,731 | 2,578,202 | 0 | 0 |

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

Local Public Health Nursing Consultation and Training. This program provides technical assistance, consultation, training and monitoring services for local public health agencies; it typically provides more support for the smaller agencies, which often lack the expertise and resources of the

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larger agencies. The program is supported by the General Fund and by federal grants. The General Fund appropriation for this line item fulfills part of the maintenance of effort and match requirement for the state's Maternal and Child Health block grant, which provides the state with approximately \$8 million of annual federal funding.

Staffing levels for the program are summarized in the following table.

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request* | FY 2010-11 Recommend* |
|------------------------------|----------------------------|-----------------------------|--------------------------------|----------------------------------|
| Nurse Consultant | 2.5 | 3.5 | 3.5 | 3.5 |
| Management | 0.2 | 0.0 | 0.0 | 0.0 |
| Staff / General Professional | 1.9 | 1.9 | 1.9 | 4.3 |
| Total | 4.6 | 5.4 | 5.4 | 7.8 |

The option 8 computation is as follows:

| Personal Services | Total | GF | CF | RF | FF | FTE |
|-----------------------------------|----------------|----------------|-----------|-----------|----------------|------------|
| FY 2009-10 appropriation | 495,852 | 280,009 | 0 | 0 | 215,843 | 5.4 |
| Reverse Furlough Supplemental | 10,990 | 4,555 | 0 | 0 | 6,435 | 0.0 |
| PERA Adjustment | (8,930) | (3,701) | 0 | 0 | (5,229) | 0.0 |
| Federal Funds Adjustment | (47) | 0 | 0 | 0 | (47) | 2.4 |
| FY 2010-11 Recommendation* | 497,865 | 280,863 | 0 | 0 | 217,002 | 7.8 |
| FY 2010-11 Request* | 497,912 | 280,863 | 0 | 0 | 217,049 | 5.4 |

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

Proposed Long Bill Reorganization: The Department requests that the Long Bill be reorganized so that this division is presented as a subdivision of (1) Administration and Support, just as the Health Disparities Program is currently presented as an Administration and Support subdivision. The new subdivision would retain the name Local Public Health Planning and Support. Two of the division's line items, "Assessment and Planning Program" and "Local Public Health Nursing Consultation and Training" would be merged into a single line item. The Indirect Cost Assessment line item would be merged with the Indirect Cost Assessment line item in Administration and Support. The division's two other line items, "Distributions to Local Public Health Agencies" and

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"Environmental Health Services Not Provided by Local Health Departments" would be moved but would not otherwise be changed. There overall level of spending would not be altered.

The Department offers relatively little justification for this request; it states that its objective is to make the Long Bill more closely reflect the actual structure of the Department.

Staff recommends that the Committee approve this change. Staff believes that any change that makes the Long Bill more closely resemble the actual structure of a department enhances transparency. While the consolidation of the "Assessment and Planning Program" and "Local Public Health Nursing Consultation and Training" line items into a single line item may result in a small loss of Long Bill detail and a modest reduction in the General Assembly's ability to control programs in detail, the loss will be small and may be offset by the benefits of increased flexibility.

Having spoken with CDPHE Staff about the consolidation, JBC Staff understands that this loss of "division" status does not in any way imply a de-emphasis of the Division's work. This division may be the Department's smallest in FTE terms, but its duties touch every other division because it is responsible for facilitating and encouraging the cooperation between CDPHE and local health agencies that was envisioned in S.B. 08-194, Public Health Reorganization.

(5) AIR QUALITY CONTROL DIVISION

(6) WATER QUALITY CONTROL DIVISION

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(8) CONSUMER PROTECTION

These environmental divisions are presented separately by another analyst

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

Subdivisions:

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

The Disease Control and Environmental Epidemiology Division works to track, control and prevent the spread of communicable diseases throughout the state. The Division maintains a disease-monitoring network, working with Colorado's health care providers to ensure prompt reporting of diseases, to identify the causes and modes of transmission and to stop epidemics. Data are also collected for birth defects monitoring and prevention. The division's staff provides technical

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assistance statewide in the control and treatment of certain infectious diseases such as tuberculosis. Disease prevention is accomplished by using public information, education, and training to encourage behavior change. In addition, prevention planning is coordinated with coalitions of interested and affected groups. Division staff also assess the risks from toxic exposures in the environment, assist with medical monitoring programs near contaminated sites, conduct special studies, provide environmental health education and make recommendations on reducing toxic hazards.

(A) Administration, General Disease Control and Surveillance

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|-------------------------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 2.2 | 3.0 | 3.0 | 3.0 |
| Budget & Policy Analyst | 0.8 | 0.8 | 0.8 | 0.8 |
| Information Systems Staff | 1.4 | 1.4 | 0.0 | 0.0 |
| Management | 0.1 | 0.1 | 0.1 | 0.1 |
| Medical Health Professional | 2.5 | 6.3 | 6.4 | 6.4 |
| Physical Scientist | 0.5 | 0.5 | 0.5 | 0.5 |
| Public Health Medical Administrator | 0.2 | 0.2 | 0.2 | 0.2 |
| Staff / General Professional | 1.3 | 3.0 | 3.0 | 3.0 |
| Total | 9.0 | 15.3 | 14.0 | 14.0 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|--|--------------|-----------|-----------|-----------|-----------|------------|
| FY 2009-10 Appropriation | 940,323 | 642,394 | 0 | 0 | 297,929 | 15.3 |
| Reverse Furlough Supplemental | 26,900 | 10,299 | 0 | 0 | 16,601 | 0.0 |
| 2 nd year impact of 2009 DI#1, Surveillance and Public Health Outbreak Response | 4,856 | 4,856 | 0 | 0 | 0 | 0.1 |

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| Personal Services | Total | GF | CF | RF | FF | FTE |
|---|-----------------|----------------|-----------|-----------|-----------------|-------------|
| Federal Funds Adjustment | (26,301) | 0 | 0 | 0 | (26,301) | (0.9) |
| PERA Adjustment | <u>(22,289)</u> | <u>(8,520)</u> | <u>0</u> | <u>0</u> | <u>(13,769)</u> | <u>0.0</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 923,489 | 649,029 | 0 | 0 | 274,460 | 14.5 |
| OIT Consolidation | (108,315) | (98,015) | 0 | 0 | (10,300) | (1.4) |
| FY 2010-11 Recommendation | 815,174 | 551,014 | 0 | 0 | 264,160 | 13.1 |
| FY 2010-11 Request | 841,475 | 551,014 | 0 | 0 | 290,461 | 14.0 |

Operating Expenses.

Budget Reduction Item: Proposed Two-year General Fund Reductions. The Department proposes to eliminate for FY 2010-11 and FY 2011-12, \$98,636 of General Fund Operating Expenses. These are temporary reductions that take advantage of temporary opportunities to reduce spending. In order to create the savings, the Department will do such things as delay the replacement of computer software and hardware, reduce purchases of office supplies, and reduce staff training. The Department states that these reduction will not affect the delivery of services to Colorado citizens. It notes, however, but the delivery of services will suffer if the reduced funding is not restored in FY 2012-13.

The proposed General Fund reductions are as follows:

| Line Item | FY 2010-11 Reduction | FY 2011-12 Reduction |
|---|---------------------------------|---------------------------------|
| (9) Disease Control and Environmental Epidemiology Division | | |
| (A) Administration, General Disease Control and Surveillance, Operating Expenses | 35,000 | 35,000 |
| (B) Special Purpose Disease Control Programs, (1) Immunization Operating Expenses | 35,000 | 35,000 |
| (10) Prevention Services Division | | |
| (E) Family and Community Health; (3) Children with Special Needs; (a) Health Care Program for Children with Special Needs, Operating Expenses | 28,638 | 28,638 |
| Total | 98,638 | 98,638 |

Recommendation: Staff recommends that the Committee approve these reductions. Staff will include them in the computation of the appropriations for the affected line items, the first of which follows.

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| Administration Operating Expenses | Total | GF | CF | RF | FF |
|---|----------------|----------------|--------------|-----------|---------------|
| FY 2009-10 Appropriation | 378,512 | 258,133 | 6,538 | 0 | 113,841 |
| Requested one-time General Fund reduction | (35,000) | (35,000) | 0 | 0 | 0 |
| Federal Funds Adjustment | (78,933) | 0 | 0 | 0 | (78,933) |
| FY 2009-10 Recommendation | 264,579 | 223,133 | 6,538 | 0 | 34,908 |
| FY 2009-10 Request | 343,512 | 223,133 | 6,538 | 0 | 113,841 |

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

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

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

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

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

1. The Colorado Immunization Information System (CIIS), a computerized system that collects immunization information about Colorado children. CIIS enables immunization providers to quickly check a child's immunization status during a health-care visit, thus helping to ensure that children receive all recommended immunizations and are not over-immunized. The system can also send reminders to parents of children who are not up-to-date on their immunizations. A 2008 session decision moved CIIS from the Health Sciences Center to CDPHE.
2. The Immunization Outreach Program, which runs free immunization clinics around the state. This program was created by a FY 2004-05 decision item.

The following table shows the breakdown of total projected General Fund expenditures for FY 2009-10, which includes Operating Expenses and Personal Services. These expenditures, before supplementals, totaled \$1,538,076:

| Item | Percentage |
|---|-------------------|
| Colorado Immunization Information System (CIIS) | 68.2% |

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| Item | Percentage |
|-------------------------------|-------------------|
| Immunization Outreach Program | 31.8% |

Cash Fund Programs. The Immunization subdivision's entire projected \$1.4 million FY 2009-10 cash fund expenditure will be distributed to contractors such as local health agencies. The following table shows the projected allocation.

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

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

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

Personal Services. The following table summarizes staffing.

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|-------------------------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 2.8 | 3.0 | 3.0 | 3.0 |
| Information Systems Staff | 0.8 | 0.8 | 0.0 | 0.0 |
| Medical Health Professional | 7.3 | 10.0 | 10.0 | 10.0 |
| Nurse Consultant | 6.8 | 8.8 | 9.0 | 9.0 |
| Public Health Medical Administrator | 0.2 | 0.2 | 0.2 | 0.2 |
| Program Assistant | 1.1 | 2.0 | 2.0 | 2.0 |
| Staff / General Professional | 5.7 | 6.0 | 6.1 | 11.3 |
| Statistical Analyst | 0.1 | 0.1 | 0.1 | 0.1 |
| Total | 24.8 | 30.9 | 30.4 | 35.6 |

The Option 8 calculation is as follows.

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| Personal Services | Total | GF | CF | RF | FF | FTE |
|---|------------------|----------------|-----------|-----------|------------------|-------------|
| FY 2009-10 Appropriation | 1,942,800 | 854,038 | 0 | 0 | 1,088,762 | 31.0 |
| Reverse Furlough Supplemental | 33,218 | (3,247) | 0 | 0 | 36,465 | 0.0 |
| Reverse FY 2009-10 1.82% base reduction | 15,749 | 15,749 | 0 | 0 | 0 | 0.0 |
| Federal Funds Adjustment | 679,412 | 0 | 0 | 0 | 679,412 | 5.2 |
| PERA Adjustment | (51,268) | (14,342) | 0 | 0 | (36,926) | 0.0 |
| FY 2010-11 Recommendation Before OIT Transfer | 2,619,911 | 852,198 | 0 | 0 | 1,767,713 | 36.2 |
| OIT Consolidation | (50,934) | (26,413) | 0 | 0 | (24,521) | (0.6) |
| FY 2010-11 Recommendation | 2,568,977 | 825,785 | 0 | 0 | 1,743,192 | 35.6 |
| FY 2009-10 Request | 1,889,565 | 825,785 | 0 | 0 | 1,063,780 | 30.4 |

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

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

| GF and FF Operating Expenses | Total | GF | CF | RF | FF |
|---|-------------------|----------------|-----------------|-----------|-------------------|
| FY 2009-10 Appropriation | 21,808,460 | 687,285 | Presented below | 0 | 21,121,175 |
| Proposed Two Year General Fund Reductions | (35,000) | (35,000) | | | 0 |
| Changed reimbursement methods for the Vaccines for Children Program | (10,000,000) | 0 | | 0 | (10,000,000) |
| FY 2009-10 GF and CF Recommendation | 11,773,460 | 652,285 | | 0 | 11,121,175 |
| FY 2009-10 GF and CF Request | 11,773,460 | 652,285 | | 0 | 11,121,175 |

Part 2. CF Operating Expenses: The cash funds portion of Operating Expenses derives from tobacco settlement revenues: the Colorado Immunization Fund receives 4 percent of the tobacco settlement revenue that is allocated to Tier 2 tobacco programs and the cash fund appropriations for operating expenditures are made from this fund.

The diversion to HCPF for cervical cancer vaccination: A portion of the moneys that the Colorado Immunization Fund receives each year have been appropriated to HCPF rather than to the CDPHE. The diversion to HCPF funds cervical cancer vaccinations (also known as human papillomavirus vaccinations or HPV vaccinations) for Children's Basic Health Plan participants. This

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arrangement was established in the appropriation clause of H.B. 07-1301 Cervical Cancer Immunizations, which reflected the corresponding Legislative Council Staff Fiscal Note. The HCPF appropriation is not required by statute but it has been continued and has grown from the original \$91,000 to slightly more than \$460,000 since H.B. 07-1301 became law. The diverted moneys are appropriated in the "Indigent Care Program" division of HCPF's Long Bill where they supply a small portion (0.3%) of the funding for the "Children's Basic Health Plan Premium Costs" line item. According to HCPF, the CBHP appropriations for cervical cancer immunization qualify for an enhanced 1.5 to 1 match.

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

For FY 2010-11, staff recommends that the diversion to HCPF for HPV vaccines be continued at the FY 2009-10 level, with a small rounding adjustment to bring the transfer to \$461,700.

| CF Operating Expenses | CF |
|---|----------------|
| Projected allocation of tobacco settlement revenues to Colorado Immunization Fund | \$1,306,489 |
| Recommended diversion to HCPF for immunizations by the Children's Basic health Plan | (461,700) |
| FY 2009-10 CF Appropriation Recommendation | 844,789 |

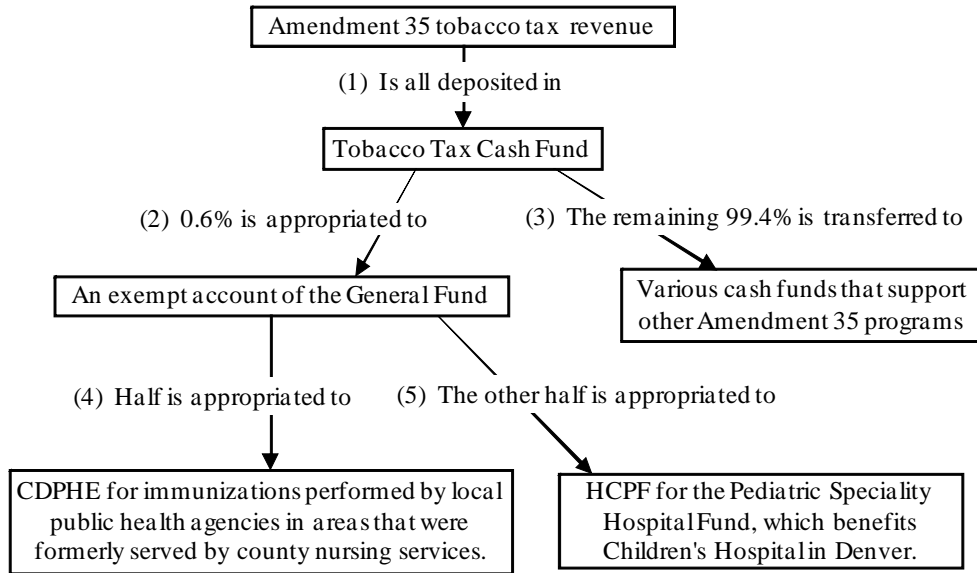
A substantial portion of the tobacco settlement revenue flowing to the Colorado Immunization Fund now funds HPV immunizations. The following table summarizes the combined effect of the diversion to HCPF and the payments to local health agencies to administer HPV shots if the Committee approves this HCPF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

| Fiscal Year | Tobacco Revenue Allocation | HPV payments to local public health agencies | HPV diversion to HCPF | Remainder (Non HPV) | HPV share of allocation |
|-------------|----------------------------|--|-----------------------|---------------------|-------------------------|
| 2007-08 | 685,155 | (42,600) | (90,765) | 551,790 | 19.5% |
| 2008-09 | 1,473,167 | (42,600) | (171,251) | 1,259,316 | 14.5% |
| 2009-10 | 1,442,600 | (42,600) | (461,727) | 938,273 | 35.0% |
| 2010-11 | 1,306,489 | (42,600) | (461,700) | 802,189 | 38.6% |

Immunizations by Local Public Health Agencies That Were Formerly Nursing Services. A portion of the funding for immunizations derives from the Amendment 35 tobacco tax. The

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following diagram shows the flow of Amendment 35 dollars as implemented in Section 24-22-117, C.R.S.



Referring to the numbers in the above diagram:

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

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

Comments:

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

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- This is the only part of the Amendment 35 revenue that is appropriated to the General Fund. The wording of Amendment 35 requires this appropriation.

(4) Half the appropriation to the Exempt Account of the General Fund goes to CDPHE for immunizations performed by local public health agencies in areas that were formerly served by county nursing services. This appropriation was placed in statute before the passage of S.B. 08-194, Public Health Reorganization. As noted earlier, prior to S.B. 08-194, every county in Colorado was served either by a health department or by a public health nursing service, with nursing services typically serving less populous counties. Senate Bill 08-194 eliminated the distinction between health departments and nursing services, requiring that they reorganize as county health agencies or that they join with one or more other counties to form district health agencies.

(5) The other half of the appropriation to the Exempt Account of the General Fund goes to the Pediatric Speciality Hospital Fund, which supports Children's Hospital in Denver.

Recommended CDPHE appropriations

The General Fund Exempt appropriation in the above diagram is unusual and has been the subject of past confusion, Staff continues to recommend that half of this appropriation be placed in CDPHE's portion of the Long Bill and the other half be placed in HCPF's portion of the Long Bill. This places CDPHE's General Fund Exempt appropriation close to the related immunizations appropriation and places HCPF's General Fund Exempt appropriation close to the related appropriation to the Pediatric Specialty Hospital Fund.

Recommended Line Item Name Change. The implementation of S.B. 08-194, Public Health Reorganization, forced the state's county nursing services to become health agencies. In recognition of this change, staff recommends that the appropriation shown at (4) in the diagram above, which was formerly called "Immunizations Performed by County Public Health Nursing Services," be retitled "Immunizations Performed by Local Public Health Agencies that Were Formerly Nursing Services".

The following table shows staff's calculation of the recommended appropriation from the Tobacco Tax Cash Fund to the General Fund, based on last December's Legislative Council Staff revenue forecast:

| | |
|--|------------------|
| December 2009 Legislative Council Staff forecast of FY 2010-11 Amendment 35 revenue | \$149,000,000 |
| Recommended FY 2010-11 allocation to Immunizations Performed by Local Public Health Agencies that Were Formerly Nursing Services (0.3% of this revenue) | \$447,000 |

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- **An appropriation of \$447,000 from the Tobacco Tax Cash Fund to the General Fund.** This appropriation is classified as cash funds because the source is cash funds.
- **An appropriation of \$447,000, General Fund Exempt, for Immunizations Performed by Local Public Health Agencies that Were Formerly Nursing Services.**

Recommended adjustment to last year's appropriation: The FY 2009-10 Long Bill contains appropriations similar to those recommended above; it includes an appropriation of \$504,000 of Amendment 35 moneys to the General Fund and a companion \$504,000 appropriation for immunizations. These appropriations were based upon an overly optimistic revenue forecast; more recent data suggests that revenues will be \$450,000. Normally when revenues decline there is no need to amend these appropriations, but in the current instance, the HCPF analyst has recommended that an add-on be included in the FY 2010-11 Long Bill that reduces these appropriations to \$450,000. The HCPF analyst will propose similar adjustments to the parallel appropriations involving the Pediatric Specialty Hospital fund in order to qualify for ARRA funding and believes this it is wise to change this appropriation in a parallel fashion.

Legislative Council Staff will issue a revised Amendment 35 revenue forecast in March 2010 when they issue their economic forecast. This forecast is likely to alter the calculation in the of this appropriation. Staff requests permission to update these appropriations to reflect the March forecast if it becomes available in time to revise the Long Bill before it is introduced. The update requires a mechanical application of statutory rules.

Immunization Request for Information. Staff recommends that the following request for information, which was submitted to the Governor last year, be *discontinued*:

~~**55. Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization --** The Department is requested to submit a report to the Joint Budget Committee by November 1, 2009, detailing how immunization promotion funding was spent during FY 2008-09. The report should include the following information: (1) the location, number of children vaccinated, and total grant amount for each immunization outreach clinic funded; and (2) the expenditures for and major purchases of the media campaign.~~

The Department's past reports have provided data on the "Immunization Outreach" decision item that was approved by the General Assembly for FY 2004-05. The initial reports suggested that the program may not have been a cost effective means of reaching unvaccinated children, but the most recent report has allayed this concern.

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(2) Sexually Transmitted Diseases (STD), HIV and AIDS. Prior to FY 2006-07, the program was exclusively federally funded with grants from the federal Centers for Disease Control. These grants, which have no maintenance of effort or matching requirements, focus on prevention, treatment, and surveillance. The prevention and treatment activities provide statewide follow-up to ensure persons infected with, or at high risk for, STD and HIV receive test results, treatment, risk-reduction counseling, referrals, partner notification services, and prevention case management services. The prevention program also provides public information and selected group level interventions. The surveillance program tracks STD/HIV infections in Colorado and maintains an STD/HIV Registry. Department staff identify disease outbreaks and coordinate the response by CDPHE, collaborating agencies, and health care providers.

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

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

| Staffing Summary | 2008-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|-------------------------------------|-------------------|---------------------|-----------------------|--------------------------|
| Accounting | 0.2 | 0.2 | 0.2 | 0.2 |
| Administrative Support Staff | 0.5 | 0.5 | 0.5 | 0.5 |
| Information Systems Staff | 1.5 | 1.5 | 0.0 | 0.0 |
| Management | 0.5 | 0.5 | 0.5 | 0.5 |
| Medical Health Professional | 21.9 | 25.6 | 25.6 | 25.6 |
| Public Health Medical Administrator | 0.4 | 0.4 | 0.4 | 0.4 |
| Medical Records Technician | 0.6 | 0.6 | 0.6 | 0.6 |
| Program Assistant | 3.9 | 5.0 | 5.0 | 5.0 |
| Staff / General Professional | 15.5 | 19.0 | 19.0 | 10.4 |
| Statistical Analyst | 0.5 | 0.5 | 0.5 | 0.5 |
| Technician | 1.7 | 2.0 | 2.0 | 2.0 |
| Total | 47.2 | 55.8 | 54.3 | 45.7 |

The following table presents the corresponding Option 8 calculation.

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| Personal Services | Total | GF | CF | RF | FF | FTE |
|---|------------------|-----------|---------------|-----------|------------------|-------------|
| FY 2009-10 Appropriation | 3,305,638 | 0 | 75,961 | 0 | 3,229,677 | 55.8 |
| Reverse FY 2009-10 1.82% base reduction | 1,418 | 0 | 1,418 | 0 | 0 | 0.0 |
| Reverse Furlough Supplemental | 94,076 | 0 | 659 | 0 | 93,417 | 0.0 |
| Federal Funds Adjustment | 433,936 | 0 | 0 | 0 | 433,936 | (8.6) |
| PERA Adjustment | (77,739) | 0 | (1,690) | 0 | (76,049) | 0.0 |
| FY 2010-11 Recommendation Before OIT Transfer | 3,757,329 | 0 | 76,348 | 0 | 3,680,981 | 47.2 |
| OIT Consolidation | (134,545) | 0 | (530) | 0 | (134,015) | (1.5) |
| FY 2009-10 Recommendation | 3,622,784 | 0 | 75,818 | 0 | 3,546,966 | 45.7 |
| FY 2009-10 Request | 3,188,848 | 0 | 75,818 | 0 | 3,113,030 | 54.3 |

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

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

Part 1, FF Operating Expenses. Staff recommends that the Committee approve an appropriation of \$2,885,736 for federally-funded operating expenses. About 80 percent of the federal funding in this line item is used for grants to county and local governments and to non-profit organizations to conduct STD monitoring, prevention and education efforts. This represents a \$1,927,264 reduction of the appropriation, which should bring it in line with recent federal funding.

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

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

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| CF Operating Expenses (The Colorado HIV and AIDS Prevention Grant Program - "CHAPP") | CF |
|---|------------------|
| Projected tobacco settlement revenue based on the January 2010 Legislative Council Forecast | 1,920,638 |
| + Projected fund balance in the AIDS and HIV prevention fund (19S), carried forward from prior year | 1,047,559 |
| – Recommended fund balance held in reserve | (30,000) |
| – Recommended CF Personal Services appropriation computed above | (75,818) |
| FY 2009-10 CF Recommendation | 2,862,379 |
| FY 2009-10 CF Request | 2,702,405 |

(3) Ryan White Act

This section administers the grants that Colorado receives under the federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act. It also administers Colorado's AIDS Drug Assistance Program (ADAP) which is authorized in Section 25-4-1411, C.R.S., and is funded with tobacco settlement dollars. CDPHE administers the program in consultation with a subcommittee of the Governor's advisory group on AIDS (Section 25-4-1411 (4), C.R.S.).

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

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

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

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Personal Services. The following table shows program staffing.

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|--------------------|---------------------|-----------------------|--------------------------|
| Administrative Support Staff | 0.1 | 0.1 | 0.1 | 0.1 |
| Information Technology | 0.2 | 0.2 | 0.0 | 0.0 |
| Management | 0.3 | 0.2 | 0.2 | 0.2 |
| Medical Health Professional | 3.4 | 1.0 | 1.0 | 1.0 |
| Program Assistant | 1.3 | 0.5 | 0.5 | 0.5 |
| Staff / General Professional | 6.5 | 2.0 | 2.0 | 9.9 |
| Total | 11.8 | 4.0 | 3.8 | 11.7 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|---|----------------|---------------|----------|----------|----------------|-------------|
| FY 2009-10 Appropriation | 293,176 | 28,556 | 0 | 0 | 264,620 | 4.0 |
| Reverse Furlough Supplemental | 26,763 | 0 | 0 | 0 | 26,763 | 0.0 |
| Federal Funds Adjustment | 664,496 | 0 | 0 | 0 | 664,496 | 7.9 |
| PERA Adjustment | (21,823) | 0 | 0 | 0 | (21,823) | 0.0 |
| FY 2010-11 Recommendation Before OIT Transfer | 962,612 | 28,556 | 0 | 0 | 934,056 | 11.9 |
| OIT Consolidation | (12,192) | (110) | 0 | 0 | (12,082) | (0.2) |
| FY 2010-11 Recommendation | 950,420 | 28,446 | 0 | 0 | 921,974 | 11.7 |
| FY 2010-11 Request | 285,924 | 28,446 | 0 | 0 | 257,478 | 3.8 |

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

Extra Funding for ADAP from CHAPP: Last year S.B. 09-269 capped the amount of tobacco settlement revenue allocated among tobacco settlement programs in FY 2009-10 at \$100 million, thus causing the settlement revenues allocated to settlement programs to decline. Concerned about the impact of the reduced funding on the AIDS Drug Assistance Program (ADAP), the General Assembly included a provision in S.B. 09-269 that allowed moneys in the AIDS and HIV Prevention Cash Fund, which supports CHAPP grants, to be appropriated to ADAP in FY 2009-10. Using this appropriation authority, the bill then appropriated \$128,692 from the AIDS and HIV Prevention Cash Fund to ADAP, which kept funding for the ADAP program at its FY 2008-09 level. The AIDS and

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HIV Prevention Cash Fund had sufficient fund balance to absorb the transfer without reducing grants.

House Bill 10-1323 contains a similar provision that allows moneys in the AIDS and HIV Prevention Cash Fund to be appropriated to ADAP in FY 2010-11. Based on the assumption that this bill will become law before the Long Bill is introduced, Staff recommends that the FY 2010-11 Long Bill include an appropriation of \$261,040 from the AIDS and HIV Prevention Cash Fund to ADAP. This appropriation, in combination with the projected allocation of tobacco-settlement dollars to the program, will keep funding for ADAP at its FY 2008-09 and FY 2009-10 level. If H.B. 10-1323 fails to become law or becomes law without this provision, Staff will remove this appropriation from the Long Bill.

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

| Operating Expenses | Total | GF | CF | RF | FF |
|---|-------------------|------------------|------------------|-----------|-------------------|
| FY 2009-10 Appropriation | 12,951,560 | 1,357,404 | 3,622,156 | 0 | 7,972,000 |
| Expiration of provision in S.B. 09-269 that allowed appropriations from the AIDS and HIV Prevention Cash Fund | (128,692) | 0 | (128,692) | 0 | 0 |
| Change of tobacco-settlement allocation | (132,348) | 0 | (132,348) | 0 | 0 |
| Federal Funds Adjustment | 4,797,212 | 0 | 0 | 0 | 4,797,212 |
| Appropriation from AIDS and HIV Prevention Cash Fund to keep CF funding constant (allowed by H.B. 10-1323) | 261,040 | 0 | 261,040 | 0 | 0 |
| FY 2010-11 Recommendation | 17,748,772 | 1,357,404 | 3,622,156 | 0 | 12,769,212 |
| FY 2010-11 Request | 12,951,560 | 1,357,404 | 3,622,156 | 0 | 7,972,000 |

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

56. 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, 2009~~. October 20, 2010. The report should include, but not be limited to: (1) the total and average monthly number of clients served, with a description of the demographic profile of the client

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population; (2) the total and average monthly costs to provide pharmaceutical products to those clients; (3) a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price for a month's supply of each product; and (4) the total amount of available funds, including state General Fund support, federal Title I and Title II support; and any other source as appropriate.

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

(4) Tuberculosis Control and Treatment

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|--------------------|---------------------|-----------------------|--------------------------|
| Accounting | 0.1 | 0.1 | 0.1 | 0.1 |
| Administrative Support Staff | 2.1 | 2.1 | 2.1 | 2.1 |
| Budget & Policy Analyst | 0.1 | 0.0 | 0.0 | 0.0 |
| Information Systems Staff | 0.2 | 0.2 | 0.0 | 0.0 |
| Management | 1.0 | 0.0 | 0.0 | 0.0 |
| Medical Health Professional | 3.0 | 1.0 | 1.0 | 1.0 |
| Nurse Consultant | 1.9 | 0.8 | 0.8 | 0.8 |
| Program Assistant | 1.1 | 0.6 | 0.6 | 0.6 |
| Staff / General Professional | 2.0 | 2.0 | 2.0 | 7.4 |
| Total | 11.5 | 6.8 | 6.6 | 12.0 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|---|------------------|----------------|-----------|---------------|-----------------|-------------|
| FY 2009-10 Appropriation | 616,374 | 122,742 | 0 | 95,554 | 398,078 | 6.8 |
| Reverse Furlough Supplemental | 27,374 | 444 | 0 | 0 | 26,930 | 0.0 |
| Federal Funds Adjustment | 487,373 | 0 | 0 | 0 | 487,373 | 5.4 |
| PERA Adjustment | <u>(22,346)</u> | <u>(360)</u> | <u>0</u> | <u>0</u> | <u>(21,986)</u> | <u>0.0</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 1,108,775 | 122,826 | 0 | 95,554 | 890,395 | 12.2 |
| OIT Consolidation | (19,088) | 0 | 0 | 0 | (19,088) | (0.2) |
| FY 2010-11 Recommendation | 1,089,687 | 122,826 | 0 | 95,554 | 871,307 | 12.0 |
| FY 2010-11 Request | 602,314 | 122,826 | 0 | 95,554 | 383,934 | 6.6 |

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

Operating Expenses. The following table summarizes the staff recommendation.

| Personal Services | Total | GF | CF | RF | FF | FTE |
|----------------------------------|------------------|------------------|-----------|----------------|----------------|------------|
| FY 2009-10 Appropriation | 1,872,933 | 1,191,913 | 0 | 210,020 | 471,000 | 0.0 |
| Reverse Furlough Supplemental | 344,529 | 0 | 0 | 0 | 344,529 | 0.0 |
| FY 2010-11 Recommendation | 2,217,462 | 1,191,913 | 0 | 210,020 | 815,529 | 0.0 |
| FY 2010-11 Request | 1,872,933 | 1,191,913 | 0 | 210,020 | 471,000 | 0.0 |

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

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

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|--------------------|---------------------|-----------------------|--------------------------|
| Administrative Support Staff | 0.0 | 0.3 | 0.3 | 0.3 |
| Information Systems Staff | 0.4 | 0.5 | 0.0 | 0.0 |
| Medical Health Professional | 0.2 | 2.0 | 2.0 | 1.0 |
| Physical Scientist | 1.0 | 1.0 | 1.0 | 1.0 |
| Staff / General Professional | 1.3 | 2.0 | 2.0 | 1.3 |
| Total | 2.9 | 5.8 | 5.3 | 3.6 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|-------------------------------|----------------|----------------|----------|----------|----------------|------------|
| FY 2009-10 Appropriation | 442,658 | 124,288 | 142,232 | 0 | 176,138 | 5.8 |
| Reverse Furlough Supplemental | 8,059 | 2,151 | 0 | 0 | 5,908 | 0.0 |
| Federal Funds Adjustment | (80,225) | 0 | 0 | 0 | (80,225) | (1.7) |
| PERA Adjustment | <u>(6,553)</u> | <u>(1,748)</u> | <u>0</u> | <u>0</u> | <u>(4,805)</u> | <u>0.0</u> |

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| Personal Services | Total | GF | CF | RF | FF | FTE |
|--|----------------|----------------|----------------|-----------|---------------|------------|
| FY 2010-11 Recommendation Before OIT Transfer | 363,939 | 124,691 | 142,232 | 0 | 97,016 | 4.1 |
| OIT Consolidation | (34,062) | (6,072) | (7,988) | 0 | (20,002) | (0.5) |
| FY 2010-11 Recommendation | 329,877 | 118,619 | 134,244 | 0 | 77,014 | 3.6 |
| FY 2010-11 Request | 410,102 | 118,619 | 134,244 | 0 | 157,239 | 5.3 |

Operating Expenses. Staff recommends an appropriation for operating expenses of \$12,840, comprised of \$1,425 cash funds and \$11,415 federal funds.

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|-------------------------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|
| Accounting | 0.1 | 0.3 | 0.3 | 0.3 |
| Administrative Support Staff | 0.1 | 0.5 | 0.5 | 0.5 |
| Environmental Protection Specialist | 0.2 | 0.5 | 0.5 | 0.5 |
| Information Systems Staff | 0.2 | 0.2 | 0.0 | 0.0 |
| Medical Health Professional | 2.0 | 4.0 | 4.0 | 1.0 |
| Physical Scientist | 2.4 | 4.0 | 4.0 | 1.0 |
| Program Assistant | 0.1 | 1.0 | 1.0 | 1.0 |
| Public Health Medical Administrator | 0.5 | 0.0 | 0.0 | 0.0 |
| Staff / General Professional | 1.0 | 3.0 | 3.0 | 2.0 |
| Statistical Analyst | 0.8 | 1.0 | 1.0 | 1.0 |
| Technician | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 8.4 | 15.5 | 15.3 | 8.3 |

Staff recommends an appropriation of \$1,456,257 federal funds and 8.3 FTE for this line item. The recommended federal funds appropriation reflects recent actual spending levels.

(D) Federal Grants

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

| Staffing Summary | FY 2007-08 Actual | FY 2008-09 Approp. | FY 2009-10 Request | FY 2009-10 Recommend. |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 4.7 | 2.0 | 2.0 | 2.0 |
| Budget Analyst | 0.2 | 0.0 | 0.0 | 0.0 |
| Environmental Protection Specialist | 1.6 | 1.6 | 1.6 | 1.6 |
| Information Technology | 9.0 | 8.0 | 8.0 | 8.0 |
| Management | 1.0 | 1.0 | 1.0 | 1.0 |
| Medical Health Professional | 13.5 | 13.0 | 13.0 | 3.4 |
| Medical Records Technicians | 0.1 | 0.0 | 0.0 | 0.0 |
| Nurse Consultant | 0.7 | 1.0 | 1.0 | 1.0 |
| Physical Scientist | 0.1 | 0.0 | 0.0 | 0.0 |
| Professional Engineer | 0.8 | 1.0 | 1.0 | 1.0 |
| Program Administrator | 0.1 | 0.0 | 0.0 | 0.0 |
| Public Health Medical Administrator | 0.4 | 0.5 | 0.5 | 0.5 |
| Statistical Analyst | 1.5 | 1.0 | 1.0 | 1.0 |
| Staff / General Professional | 29.9 | 20.2 | 20.2 | 1.0 |
| Total | 63.6 | 49.3 | 49.3 | 20.5 |

The Staff recommends that the Long Bill reflect \$3,778,596 federal funds and 20.5 FTE for this line.

(10) PREVENTION SERVICES DIVISION

Subdivisions:

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

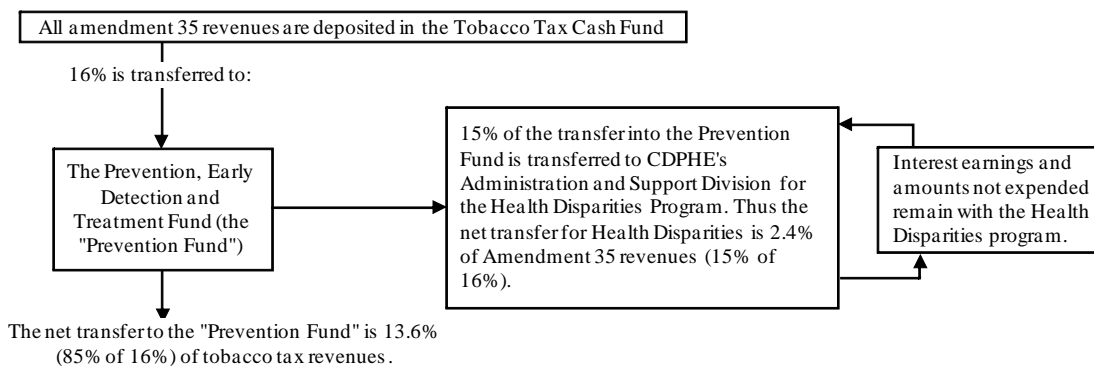
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The Prevention Services Division oversees a wide range of health promotion and disease- and injury-prevention programs for children, youth, and adults.

Amendment 35 Funding for Cancer, Cardiovascular and Pulmonary Diseases

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

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

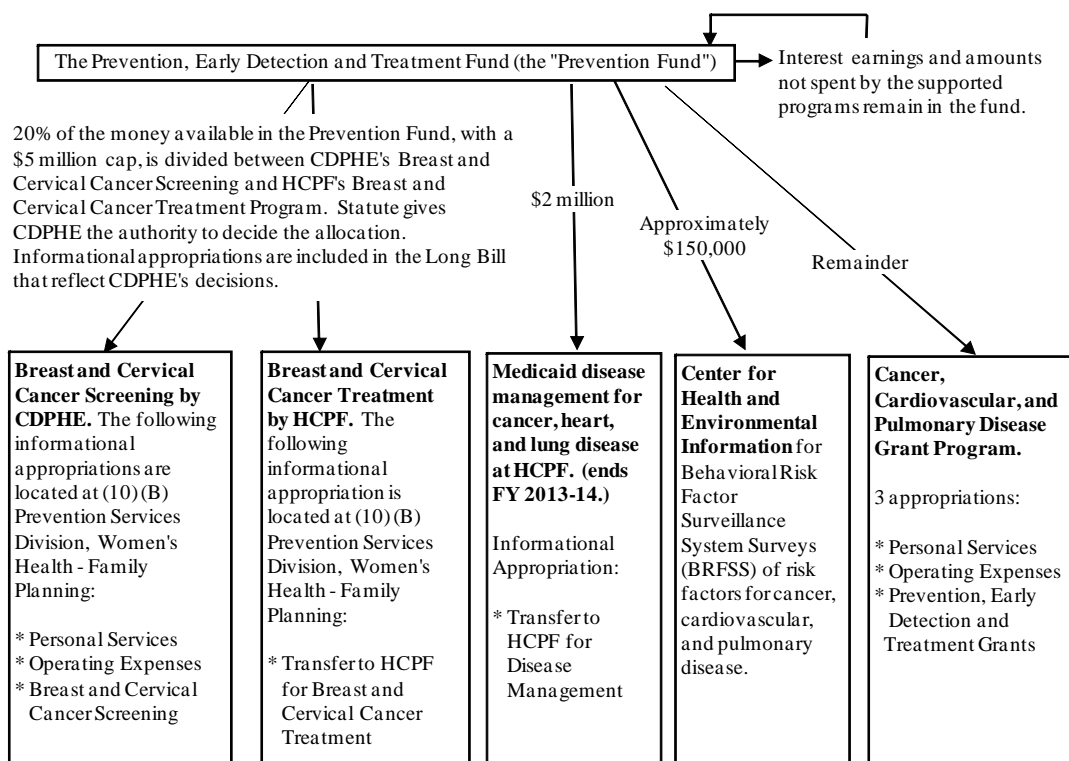


To comply with the constitutional requirement that all cancer-cardiovascular-pulmonary revenue be appropriated to the Prevention Services Division, the Long Bill contains several appropriations that initially appropriate the cancer-cardiovascular-pulmonary funds within the Prevention Services Division. Reappropriations of these moneys in other divisions of CDPHE and HCPF then route these funds to the supported programs. The first of these Prevention Services Division appropriations is the "Transfer to the Health Disparities Grant Program Fund," an appropriation equal to 2.4 percent of projected Amendment 35 revenues.

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Recommended Transfer to the Health Disparities Grant Program Fund: Based on the December 2009 Legislative Council Staff forecast of Amendment 35 revenue, staff recommends that the Committee approve an appropriation of \$3,576,000 for the "Transfer to the Health Disparities Grant Program Fund" line item. (2.4% of projected Amendment 35 Revenue).

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



Observations on this diagram:

1. Pursuant to Section 24-22-117 (2) (d) (II), C.R.S., CDPHE "allocates" 20 percent up to a maximum of \$5 million of the appropriation from the Prevention Fund and divides it between (1) Breast and Cervical Cancer Screenings, which are handled by CDPHE contractors, and (2) Early Detection and Treatment, which is handled by HCPF. Statute does not indicate the proportions to be spent on each. CDPHE decides how much to spend on personal services, operations, and screenings – there are no statutory guidelines or limits. Staff is not sure whether this grants CDPHE the authority to choose the level of FTE for the program. The amount transferred to HCPF for breast and cervical cancer treatment (as opposed to screening) is driven by the needs of the treatment program. The amount spent on screenings is basically a residual.

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

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

(10) Prevention Services Division

(B) Women's Health - Family Planning

- (1) Personal Services
- (2) Operating Expenses
- (3) Breast and Cervical Cancer Screening
- (4) Transfer to the Department of Health Care Policy and Financing
for Breast and Cervical Cancer Treatment

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

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

| Item | Amount |
|---|-------------------|
| Projected balance in the Prevention Fund (18N) at the start of FY 2010-11. (Includes estimates of FY 2009-10 revenue still to be received, lapsed spending authority from FY 2009-10, such as reversions from grantees, and the \$15.0 million transferred for FY 2009-10 Medical Services Premiums) | \$500,000 |
| 13.6% of projected Amendment 35 revenue | 20,264,000 |
| Forecast of interest earned during FY 2010-11 by the fund (zero thru FY 11-12 due to S.B. 09-270) | 0 |
| \$2 million transfer to HCPF for disease management | (2,000,000) |
| Transfer to the Center for Health and Environmental Information (CHEIS) for the Behavioral Risk Factor Surveillance System (BRFSS), including BRFSS POTS and Indirect Cost Assessments | (140,000) |
| Allocation to Breast and Cervical Cancer Screening and Treatment (20% of amount available for appropriation in the Prevention Fund, not to exceed \$5.0 million) | (5,000,000) |
| = Total available to the Cancer, Cardiovascular, and Pulmonary Disease Grants Program. This amount will be divided among Personal Services, Operating Expenses, and Grants | 13,624,000 |

The appropriations associated with this table will be presented later.

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

Staff proposes to update:

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

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

(A) Prevention Programs

(1) Programs and Administration

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|--------------------|---------------------|-----------------------|--------------------------|
| Accounting | 1.0 | 1.0 | 1.0 | 1.0 |
| Public Health Administrator | 0.8 | 1.0 | 1.0 | 1.0 |
| Administrative Support Staff | 2.9 | 2.9 | 2.9 | 2.9 |
| Health Professional | 1.7 | 2.0 | 2.0 | 2.0 |
| Management | 0.5 | 0.5 | 0.5 | 0.5 |

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| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|
| Staff / General Professional | 12.5 | 13.4 | 13.4 | 13.4 |
| Program Assistant | 1.5 | 2.0 | 2.0 | 2.0 |
| Statistical Analyst | 0.5 | 0.9 | 0.9 | 0.9 |
| Total | 21.4 | 23.7 | 23.7 | 23.7 |

The corresponding Option 8 calculation yields the following recommendation:

| Personal Services | Total | GF | CF | RF | FF | FTE |
|---|------------------|----------------|----------------|-----------|----------------|-------------|
| FY 2009-10 Appropriation | 1,590,971 | 118,232 | 670,455 | 0 | 802,284 | 23.7 |
| Reverse Furlough Supplemental | 27,954 | (982) | 3,252 | 0 | 25,684 | 0.0 |
| Reverse FY 2009-10 1.82% base reduction | 14,776 | 2,305 | 12,471 | 0 | 0 | 0.0 |
| PERA Adjustment | (34,718) | (1,075) | (12,775) | 0 | (20,868) | 0.0 |
| Federal Funds Adjustment | 109,341 | 0 | 0 | 0 | 109,341 | (0.8) |
| FY 2010-11 Recommendation | 1,708,324 | 118,480 | 673,403 | 0 | 916,441 | 22.9 |
| FY 2010-11 Request | 1,598,983 | 118,480 | 673,403 | 0 | 807,100 | 23.7 |

The appropriation in the cash funds column of the above table is for personal services for the Prevention, Early Detection and Treatment Grants Program.

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

| Operating Expenses | Total | GF | CF | RF | FF |
|----------------------------------|------------------|-----------|-----------|----------------|----------------|
| FY 2009-10 Appropriation | 783,293 | 0 | 0 | 118,440 | 664,853 |
| Federal Funds Adjustment | 283,946 | 0 | 0 | 0 | 283,946 |
| FY 2010-11 Recommendation | 1,067,239 | 0 | 0 | 118,440 | 948,799 |
| FY 2010-11 Request | 783,293 | 0 | 0 | 118,440 | 664,853 |

The appropriation in the cash funds column of the above table is for operating expenses for the Prevention, Early Detection and Treatment Grants Program.

Cancer, Cardiovascular Disease, and Pulmonary Disease Grants. These grants are authorized by Section 25-20.5-304, C.R.S. The amount available for grants is the residual after subtracting the

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appropriation for personal services and operating expenses, as computed in the following table. The appropriation is cash funds.

| CCPD Grants Computation | CF |
|--|--------------|
| Total available to the Cancer, Cardiovascular, and Pulmonary Disease Grants Program (CCPD, Computed above) | \$13,624,000 |
| – Personal Services appropriation for the Grants Program (CF column of above Personal Services table) plus any POTS allocated to the Personal Services Line Item | (673,403) |
| – Operating Expenses appropriation for the Grants Program (CF column of above Operating Expenses table) | (118,440) |
| - Indirect Cost Assessment | (350,000) |
| = Recommended Long Bill appropriation for grants | \$12,482,157 |

The Governor's proposed transfer from CCPD to Medical Services Premiums. The Governor's November 2009 budget request asks the General Assembly to appropriate the following amounts from Amendment 35 programs to support Medical Services Premiums:

Requested Reductions of Allocations to Amendment 35 Programs

| Grant Program | Amount |
|----------------------|----------------|
| STEPP | (\$15,521,625) |
| CCPD | (5,679,358) |
| Health Disparities | (4,490,435) |
| Total | (\$25,691,418) |

These adjustments would be included in the Amendment 35 transfer bill that was described earlier and would only take effect if Senate Joint Resolution 10-010 becomes law and declares a fiscal emergency for FY 2010-11. The transfer bill's appropriation clause would reduce the appropriation for CCPD grants by \$5,679,358 and appropriate the savings to HCPF for Medical Services Premiums, thus freeing an equal amount of General Fund.

Proposed reductions for the Amendment 35 Transfer Bill: As with the other Amendment 35 grant programs, JBC staff believes that CCPD program grantees should not bear the sole burden of Amendment 35 reductions. However, because grant funding will be fully restored as soon as the General Assembly stops declaring annual fiscal emergencies, CCPD staff should not be reduced excessively. JBC staff estimates that CCPD grants will be reduced 61% next year relative to grant levels in recent years. For this reason JBC Staff recommends that the transfer bill reduce the CCPD personal services appropriation by 2.0 FTE and \$150,000 cash funds and reduce the CCPD operating

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expenses appropriation by \$35,000. To reassure stakeholders, staff recommends that the bill contain a legislative declaration stating that the reductions are temporary.

Five percent administrative expense limitation: Section 25-20.5-306, C.R.S., states that up to 5 percent of the moneys annually appropriated to the Prevention Services Division from the Prevention, Early Detection, and Treatment Fund may be used for administrative expenses. Since Personal Services plus Operating Expenses equal \$791,843, the program is comfortably within this limitation.

Transfer to the Health Disparities Cash Fund. As discussed earlier, Section 24-22-117 (d) (III) requires that 15 percent of the 16 percent of Amendment 35 revenues transferred to the Prevention Fund be transferred to the Health Disparities Grant Program Fund. **Staff recommends a \$3,576,000 cash funds appropriation.**

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

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

This program was established by S.B. 07-97, but was slow getting started. It did not hire the 1.0 FTE envisioned in the S.B. 07-97 fiscal note and it made few grants.

During the 2007 session the Innovative Fund served as a source of funding for several bills that contained appropriations either directly or indirectly from the Short Term Innovative Health Program Grant Fund. The two following bills continue to draw upon this fund source.

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| 2007 Session Bills with Appropriations Either Directly or Indirectly from the Short-term Innovative Health Programs Grant Fund in FY 2010-11 and 2011-12 | | | |
|---|--|-------------------|-------------------|
| Bill # | Short Title | FY 2010-11 | FY 2011-12 |
| H.B. 07-1057 | Juvenile Justice Family Advocate Program | \$221,717 | \$0 |
| S.B. 07-232 | Health Professional Loan Repayment Program | 60,000 | 60,000 |
| | Total taken from Innovative Fund | \$281,717 | \$60,000 |

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

| Item | Amount |
|---|------------------|
| FY 2010-11 tobacco settlement revenue allocation | 1,959,733 |
| + Fund balance carried forward into FY 2009-10 | 0 |
| + Reversions and income of most other Tier 2 settlement programs and sweep unexpended moneys in the Tobacco Litigation Settlement Cash Fund (conservatively forecast = 0) | 0 |
| - FY 2010-11 obligations of Innovative Fund resulting from 2007 session bills | (281,717) |
| = Potential FY 2009-10 Appropriation for Innovative Grants | 1,678,016 |

The Committee has introduced H.B. 10-1323, which includes a provision that will transfer to the General Fund for FY 2010-11 the entire balance of the Innovative Fund after all of its obligations have been met. If there are no appropriations from this fund, the preceding table indicates that 1,678,016 would be transferred to the General Fund.

The Department requests and staff recommends that there be no appropriations for the Innovative Grants Program for FY 2010-11 in order to maximize the amount that will be transferred to the General Fund by H.B. 10-1323.

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

(2) Cancer Registry

This line item supports a statewide central cancer registry, which provides population-based data on cancer treatment, incidence, death, and survival. Currently, there are 18,000 new cancer patients every year in Colorado. The Department continues to receive a federal grant from the National Program for Cancer Registries, to be used specifically to enhance and improve the quality of statewide cancer data, increase the timeliness of reporting and processing of cancer-related data, and

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to encourage the use of data by researchers in reporting cancer incidence rates and trends to the public. The General Fund in this line item is used to meet the maintenance of effort requirement that enables the program to qualify for the federal grants.

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|--------------------|---------------------|-----------------------|--------------------------|
| Staff / General Professional | 9.2 | 9.0 | 9.0 | 9.0 |
| Statistical Analyst | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 10.2 | 10.0 | 10.0 | 10.0 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|----------------------------------|----------------|----------------|----------|----------|----------------|-------------|
| FY 2009-10 Appropriation | 654,963 | 189,351 | 0 | 0 | 465,612 | 10.0 |
| Reverse Furlough Supplemental | 21,524 | 5,526 | 0 | 0 | 15,998 | 0.0 |
| PERA Adjustment | (17,488) | (4,490) | 0 | 0 | (12,998) | 0.0 |
| Federal Funds Adjustment | 124,706 | 0 | 0 | 0 | 124,706 | 0.2 |
| FY 2010-11 Recommendation | 783,705 | 190,387 | 0 | 0 | 593,318 | 10.0 |
| FY 2010-11 Request | 658,999 | 190,387 | 0 | 0 | 468,612 | 10.0 |

Operating Expenses. Staff recommends an appropriation of \$90,557, comprised of \$30,552 General Fund and \$60,005 federal funds.

(3) Chronic Disease and Cancer Prevention Grants

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

Staffing levels are shown in the following table.

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| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|--------------------|---------------------|-----------------------|--------------------------|
| Accounting | 0.1 | 0.1 | 0.1 | 0.1 |
| Public Health Administrator | 0.3 | 0.3 | 0.3 | 0.3 |
| Administrative Support Staff | 2.3 | 2.3 | 2.3 | 2.3 |
| Health Professional | 3.2 | 3.2 | 3.2 | 3.2 |
| Management | 0.5 | 0.5 | 0.5 | 0.5 |
| Staff / General Professional | 18.2 | 15.0 | 15.0 | 16.7 |
| Statistical Analyst | 2.4 | 2.4 | 2.4 | 2.4 |
| Total | 27.0 | 23.8 | 23.8 | 25.5 |

The option 8 calculation and the resulting recommendation is as follows:

| Personal Services | Total | GF | CF | RF | FF | FTE |
|----------------------------------|------------------|----------|----------|----------|------------------|-------------|
| FY 2009-10 Appropriation | 5,602,447 | 0 | 0 | 0 | 5,602,447 | 23.8 |
| Reverse Furlough Supplemental | 40,705 | 0 | 0 | 0 | 40,705 | 0.0 |
| PERA Adjustment | (33,073) | 0 | 0 | 0 | (33,073) | 0.0 |
| Federal Funds Adjustment | (1,231,902) | 0 | 0 | 0 | (1,231,902) | 1.7 |
| FY 2010-11 Recommendation | 4,378,177 | 0 | 0 | 0 | 4,378,177 | 25.5 |
| FY 2010-11 Request | 5,610,079 | 0 | 0 | 0 | 5,610,079 | 23.8 |

(4) Suicide Prevention

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

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

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| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|
| Staff / General Professional | 2.0 | 2.0 | 2.0 | 2.0 |
| Total | 2.0 | 2.0 | 2.0 | 2.0 |

The corresponding Option 8 calculation is as follows.

| Personal Services | Total | GF | CF | RF | FF | FTE |
|----------------------------------|----------------|----------------|-----------|-----------|-----------|------------|
| FY 2009-10 Appropriation | 285,064 | 285,064 | 0 | 0 | 0 | 2.0 |
| Reverse Furlough Supplemental | 2,813 | 2,813 | 0 | 0 | 0 | 0.0 |
| PERA Adjustment | (2,286) | (2,286) | 0 | 0 | 0 | 0.0 |
| FY 2009-10 Recommendation | 285,591 | 285,591 | 0 | 0 | 0 | 2.0 |
| FY 2009-10 Request | 285,591 | 285,591 | 0 | 0 | 0 | 2.0 |

(5) Tobacco Education, Prevention, and Cessation

This program began in 2000, when the state received its first tobacco settlement payments and was, until 2005, funded by those payments. The program's goals are to reduce initiation of tobacco use by children and youth, promote cessation among youth and adults who already use tobacco, and reduce exposure to second-hand smoke. The program awards grants to school and community-based and statewide tobacco education programs that promote these goals. Within the tobacco control community, the program is commonly referred to as STEPP, which stands for State Tobacco Education, Prevention, and Cessation Program

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

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

Credit: An amount equal to the interest earned on this fund may be used to reimburse tobacco wholesalers and distributors for tobacco tax they pay on bad-debt sales, i.e. on credit sales which they must write off because the buyer never pays. However, the

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Department of Revenue is not using this provision; it is giving credit in another fashion.

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

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

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

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|--------------------|---------------------|-----------------------|--------------------------|
| Administrative Support Staff | 1.2 | 1.2 | 1.2 | 1.2 |
| Management | 0.2 | 0.2 | 0.2 | 0.2 |
| Statistical Analyst | 0.4 | 1.0 | 1.0 | 1.0 |
| Staff / General Professional | 7.6 | 7.6 | 7.6 | 7.6 |
| Total | 9.4 | 10.0 | 10.0 | 10.0 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|--|----------------|----------|----------------|----------|----------|-------------|
| FY 2009-10 Appropriation | 734,900 | 0 | 734,900 | 0 | 0 | 10.0 |
| Reverse Furlough Supplemental | 16,373 | 0 | 16,373 | 0 | 0 | 0.0 |
| PERA Adjustment | (13,303) | 0 | (13,303) | 0 | 0 | 0.0 |
| FY 2010-11 Recommendation for the Long Bill | 737,970 | 0 | 737,970 | 0 | 0 | 10.0 |
| FY 2010-11 Request | 737,970 | 0 | 737,970 | 0 | 0 | 10.0 |

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Operating Expenses. The Department requests and staff recommends a continuation appropriation of \$175,000 cash funds for this line item in the Long Bill.

The Governor's proposed transfer from STEPP to Medical Services Premiums. The Governor's November 2009 budget request asks the General Assembly to appropriate the following amounts from Amendment 35 programs to support Medical Services Premiums:

Requested Reductions of Allocations to Amendment 35 Programs

| Grant Program | Amount |
|--------------------|----------------|
| STEPP | (\$15,521,625) |
| CCPD | (5,679,358) |
| Health Disparities | (4,490,435) |
| Total | (\$25,691,418) |

These adjustments would be included in the Amendment 35 transfer bill that was described earlier and would only take effect if Senate Joint Resolution 10-010 becomes law and declares a fiscal emergency for FY 2010-11. The transfer bill's appropriation clause would reduce the appropriation for STEPP grants by \$15,521,625 and appropriate the savings to HCPF for Medical Services Premiums, thus freeing an equal amount of General Fund.

Proposed reductions for the Amendment 35 Transfer Bill: As with the other Amendment 35 grant programs, JBC staff believes that STEPP program grantees should not bear the sole burden of Amendment 35 reductions. However, because grant funding will be fully restored as soon as the General Assembly stops declaring annual fiscal emergencies, STEPP staff should not be reduced excessively. JBC staff estimates that STEPP grants will be reduced 68% next year relative to grant levels in recent years. For this reason JBC Staff recommends that the transfer bill reduce the STEPP personal services appropriation by 2.0 FTE and \$150,000 cash funds and reduce the STEPP operating expenses appropriation by \$35,000. To reassure stakeholders, staff again recommends that the bill contain a legislative declaration stating that the reductions are temporary.

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

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Section 24-22-117 (1) (c) requires that the General Assembly appropriate all of the moneys in the Tobacco Education Programs Fund each year. This means that all the Tobacco Education Programs Fund moneys not appropriated for personal services or operating expenses, or appropriated to the Department of Revenue, must be appropriated for grants. Thus one must forecast (1) the balance that will exist in the fund at the beginning of the next fiscal year, (2) the revenue that the fund will receive during the next fiscal year, including interest earnings, (3) the amount that will be appropriated to the Department of Revenue, and (4) the amount that will be appropriated for operating expenses and personal services in the Tobacco Education, Prevention, and Cessation program. As a practical matter, these forecasts will invariably prove inaccurate, and the amount appropriated will not exactly equal the amount available. (One might think that at least elements (3) and (4) of this calculation could be forecast exactly, but the potted central appropriations in the Executive Director's Offices of the Department of Revenue and in the Administration Division of CDPHE draw from the Tobacco Education Programs Fund, and these amounts are difficult to forecast exactly. For practical reasons, these central appropriations are assumed to be zero in the computations below. And, in passing, one might note that this problem applies to many other tobacco-settlement and Amendment 35 appropriations in the Department.) Applied to FY 2009-10, this yields the following:

| Tobacco Cessation and Prevention Grants | CF |
|--|--------------------|
| Projected balance in the Tobacco Education and Prevention Fund (18M) at start of FY 2010-11. (Includes estimates of FY 2009-10 revenue still to be received, lapsed spending authority from FY 2009-10, such as reversions from grantees, and the \$15.0 million transferred for FY 2009-10 Medical Services Premiums) | 0 |
| Forecast of Amendment 35 tobacco tax revenue that the Tobacco Education and Prevention Fund will receive during FY 2010-11 (based on the December 2009 Legislative Council Staff Revenue forecast) | 23,840,000 |
| Forecast of interest earned during FY 2010-11 by the fund (zero thru FY 11-12 due to S.B. 09-270) | 0 |
| Appropriation to Department of Revenue's Enforcement Business Group to enforce tobacco-sales-to-minors laws.* | (350,000) |
| Personal Services appropriation, computed above | (737,970) |
| Operating Expenses appropriation, computed above | (175,000) |
| Allocation of POTS to the STEPP Personal Services Line Item (based on recent actuals) | 20,000 |
| Indirect Cost Assessment | (62,594) |
| Transfer to the Center for Health and Environmental Information (CHEIS) for the Behavioral Risk Factor Surveillance System (BRFSS), including BRFSS POTS and Indirect Cost Assessments | 140,000 |
| = Recommended FY 2010-11 Long Bill appropriation for Tobacco Cessation and Prevention Grants | 22,674,436 |
| Proposed FY 2010-11 reduction to support Medical Services Premiums | (15,521,625) |
| Additional revenues available due to reduced Personal Services and Operating Appropriations | 185,000 |
| = Recommended appropriation for the Amendment 35 transfer bill | \$7,337,811 |

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

The Department's budget submission indicates that it plans to make \$8 million of grants in FY 2010-11. Based on the above calculation, staff believes that there is a significant chance that \$8 million of revenue will not be available for grants, however, staff recommends an \$8 million grant appropriation for the transfer bill in case Amendment 35 revenues are greater than expected.

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

Five percent administrative expense limit: Section 25-3.5-808, C.R.S., states that up to 5 percent of the moneys annually appropriated from the Tobacco Education Programs Fund (which would include appropriations for Medical Services Premiums) may be utilized for administrative expenses of the Tobacco Education, Prevention, and Cessation Program. The program is comfortably within this limitation.

(B) Women's Health - Family Planning

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

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

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

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

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 2.5 | 2.5 | 2.5 | 2.5 |
| Health Professional | 3.1 | 4.9 | 3.9 | 3.9 |
| Information Systems Staff | 1.6 | 1.6 | 0.0 | 0.0 |
| Management | 0.3 | 0.3 | 0.3 | 0.3 |
| Staff / General Professional | 8.1 | 9.0 | 10.0 | 8.2 |
| Statistical Analyst | 0.3 | 1.0 | 1.0 | 1.0 |
| Total | 15.9 | 19.3 | 17.7 | 15.9 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|--|------------------|----------------|----------------|---------------|-----------------|-------------|
| FY 2009-10 Appropriation | 1,277,681 | 442,484 | 124,041 | 59,169 | 651,987 | 19.3 |
| Reverse Furlough Supplemental | 34,396 | 12,299 | 3,454 | 0 | 18,643 | 0.0 |
| Federal Funds Adjustment | 169,473 | 0 | 0 | 0 | 169,473 | (1.8) |
| PERA Adjustment | <u>(25,140)</u> | <u>(9,993)</u> | <u>0</u> | <u>0</u> | <u>(15,147)</u> | <u>0.0</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 1,456,410 | 444,790 | 127,495 | 59,169 | 824,956 | 17.5 |
| OIT Consolidation | (143,830) | (52,095) | 0 | 0 | (91,735) | (1.6) |
| FY 2010-11 Recommendation | 1,312,580 | 392,695 | 127,495 | 59,169 | 733,221 | 15.9 |
| FY 2010-11 Request | 1,143,107 | 392,695 | 127,495 | 59,169 | 563,748 | 17.7 |

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

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

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

Purchase of Services. Staff recommends an appropriation of \$4,579,716, comprised of \$1,229,003 General Fund, \$25,505 reappropriated funds and \$3,325,208 federal funds. The General Fund and reappropriated funds portion of this recommendation are continuation amounts. The federal funds portion of the recommendation has been adjusted to reflect recent federal grant receipts. The Reappropriated Funds are Medicaid cash funds transferred from the Department of Health Care Policy and Financing where they are appropriated on the Enhanced Prenatal Care Training and Technical Assistance line item in the Other Medical Services Division.

Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment. CDPHE in consultation with HCPF determines the amount of this transfer, based on the needs of HCPF's Breast and Cervical Cancer treatment program. CDPHE plans to transfer \$1,215,340, a continuation appropriation. **Staff recommends a corresponding informational appropriation of \$1,215,340 cash funds for this line item.**

Breast and Cervical Cancer Screening. Staff recommends an informational appropriation for this line of \$6,348,091, comprised of \$3,661,660 cash funds and \$2,686,431 federal funds.

Adult Stem Cells Cure Fund. Staff recommends an appropriation of \$140,000 cash funds. House Bill 08-1372 (Adult Stem Cell Donation Awareness) created a new voluntary income tax checkoff as a funding mechanism for the Adult Stem Cells Cure Fund, which provides money for advancing umbilical cord blood collection for public blood banks. (Note that adult stem cells are obtained from tissues that have already undergone some degree of development, thus stem cells obtained from umbilical cord blood are classified as "adult" stem cells even though they are associated with newborns.) Donated stem cells are used for treatment of diseases such as leukemia and lymphoma, and for research into cures for other serious illnesses. The tax checkoff was added to the state income tax form for tax years 2008 through 2010. At least 70 percent of moneys in the Adult Stem Cells Cure Fund must be used to advance cord blood collection, up to 25 percent can be used for public awareness activities, and 5 percent for administrative costs. The Department will pursue these legislative objectives by contracting with entities that are already involved in umbilical cord blood donation activities. A Long Bill appropriation is consistent with the intent of the legislation.

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 2010-11 Request | FY 10-11 Recommend. |
|----------------------------------|----------------------------|-----------------------------|-------------------------------|--------------------------------|
| Health Professional | 1.7 | 1.0 | 1.0 | 1.0 |
| Information Systems Professional | 0.3 | 0.2 | 0.0 | 0.0 |
| Staff / General Professional | 2.0 | 1.8 | 1.8 | 2.8 |
| Total | 4.0 | 3.0 | 2.8 | 3.8 |

The staff recommends an appropriation of \$332,037 federal funds and 3.8 FTE for this line item.

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

44 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.

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

(C) Rural-Primary Care

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

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seniors receiving dental care and the number of homebound elderly served through the State dentist house call program (705).

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|--------------------|---------------------|---------------------|------------------------|
| Administrative Support Staff | 0.3 | 0.3 | 0.3 | 0.3 |
| Health Professional | 1.4 | 1.0 | 1.0 | 1.0 |
| Management | 0.1 | 0.1 | 0.1 | 0.1 |
| Staff / General Professional | 1.9 | 1.6 | 1.6 | 2.3 |
| Total | 3.7 | 3.0 | 3.0 | 3.7 |

The Department's Proposed Supplemental Reductions: During supplementals, the Department requested the elimination of \$520,131 of FY 2009-10 General Fund appropriations for this line item. These appropriations fund the OAP Dental Assistance Program for Seniors and the "Dental Housecalls" program run by the Colorado Foundation of Dentistry for the Handicapped. (Despite its name, the Housecalls program mostly provides dental services in nursing homes.) During the Staff supplemental presentation, staff recommended that the Committee fund the Housecalls program but not the OAP dental program because the Housecalls program serves seniors at about a quarter of the cost of the OAP program. The JBC decided to continue funding both of these programs for FY 2009-10.

The Department's budget submission for FY 2010-11 again requests the elimination of these programs and Staff again recommends that the Committee fund the Housecalls program but not the OAP Dental Program. Staff considers Housecalls to be an excellent example of a public-private partnership that should be preserved.

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

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| Personal Services | Total | GF | CF | RF | FF | FTE |
|---|----------------|----------------|----------------|-----------|----------------|------------|
| FY 2009-10 Appropriation | 1,104,765 | 577,668 | 199,591 | 0 | 327,506 | 3.0 |
| Reverse Furlough Supplemental | 12,574 | 1,688 | 409 | 0 | 10,477 | 0.0 |
| PERA Adjustment | (10,217) | (1,371) | (333) | 0 | (8,513) | 0.0 |
| Federal Funds Adjustment | 127,883 | 0 | 0 | 0 | 127,883 | 0.7 |
| Eliminate the OAP Dental Program but not the Housecalls Program | (397,531) | (397,531) | 0 | 0 | 0 | 0.0 |
| FY 2009-10 Recommendation | 837,474 | 180,454 | 199,667 | 0 | 457,353 | 3.7 |
| FY 2009-10 Request | 586,991 | 57,854 | 199,667 | 0 | 329,470 | 3.0 |

If the Committee wishes to retain the OAP dental program, the General Fund appropriation would be \$397,531 higher.

Primary Care Office. This is a new line item that was created by HB09-1111, Health Resources for Underserved Areas. The following table shows staffing

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|-------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Health Professional | 0.0 | 1.5 | 1.5 | 1.5 |
| Total | 0.0 | 1.5 | 1.5 | 1.5 |

Staff recommends a continuation appropriation of \$133,647 and 1.5 FTE for this line item, comprised of \$53,647 cash funds and \$80,000 federal funds less a PERA reduction of unknown amount. Staff requests permission to work with the Department to calculate this reduction.

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Administrative Support Staff | 0.2 | 0.2 | 0.2 | 0.2 |
| Health Professional | 0.1 | 0.4 | 0.4 | 0.4 |
| Staff / General Professional | 0.9 | 0.9 | 0.9 | 0.6 |
| Total | 1.2 | 1.5 | 1.5 | 1.2 |

Staff recommends that this line item reflect \$252,386 of federal funds and 1.2 FTE.

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(D) Prevention Partnerships

(1) Interagency Prevention Programs Coordination

These lines provide support and coordination services for youth prevention programs across state government, as well as CDPHE's own prevention programs. The Interagency Prevention Systems Program implements Sections 25-20.5-101 through 109, C.R.S. It handles the coordination of prevention, intervention and treatment services for children and youth for programs that are located in five state agencies. Statute directs the Division to: (a) develop a state plan for delivery of prevention, intervention and treatment services to children and youth throughout the state, (b) identify performance indicators for prevention, intervention, and treatment programs, (c) act as a liaison with communities throughout the state, assisting them in their efforts to assess their needs and to secure funding and provide technical assistance in the implementation of appropriate prevention, intervention and treatment programs, (d) operate prevention and intervention programs for children and youth, (e) review federal funding guidelines and seeking waivers to promote the greatest flexibility in awarding combined program funding to community-based prevention, intervention and treatment programs, (f) develop a website with information on existing programs and potential funding sources, (g) develop uniform minimum standards for the operations of prevention/intervention programs and (i) conduct an annual review of programs.

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

Personal Services. Staffing levels for this office and the Option 8 calculation are summarized in the tables below.

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|--------------------|---------------------|---------------------|------------------------|
| Staff / General Professional | 2.8 | 2.0 | 2.0 | 2.0 |
| Total | 2.8 | 2.0 | 2.0 | 2.0 |

| Personal Services | Total | GF | CF | RF | FF | FTE |
|--------------------------|---------|---------|----|----|----|-----|
| FY 2009-10 Appropriation | 114,914 | 114,914 | 0 | 0 | 0 | 2.0 |

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| Personal Services | Total | GF | CF | RF | FF | FTE |
|----------------------------------|----------------|----------------|-----------|-----------|-----------|------------|
| Reverse Furlough Supplemental | 3,984 | 3,984 | 0 | 0 | 0 | 0.0 |
| PERA Adjustment | (3,237) | (3,237) | 0 | 0 | 0 | 0.0 |
| FY 2009-10 Recommendation | 115,661 | 115,661 | 0 | 0 | 0 | 2.0 |
| FY 2009-10 Request | 115,661 | 115,661 | 0 | 0 | 0 | 2.0 |

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

(2) Tony Grampsas Youth Services Program

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

The following tables presents program staffing.

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Staff / General Professional | 2.8 | 3.0 | 3.0 | 3.0 |
| Total | 2.8 | 3.0 | 3.0 | 3.0 |

Based on the January 2010 Legislative Council Staff forecast of tobacco settlement revenue, **Staff recommends an appropriation of \$3,841,275 cash funds and 3.0 FTE.**

Colorado Student Before-and-After-School Project. Appropriations for this program were eliminated during last year's budget cycle.

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

57. 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, 2009~~ December 1, 2010. This report should include the following information for Fiscal Year ~~2008-09~~: 2009-10: (1) Names of all applicants

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and the amount requested by each; (2) names of all grantees, amount of each grantee's award, period covered by each grant, the number of years each grantee has previously received grants, the number of persons served under the grant, a brief description of the funded program; (3) the most recently available report evaluating the effectiveness of programs operated by grantees.

The Tony Grampas Youth Services program is a continuing source of interest to the General Assembly and this report provides valuable information on program operations. However, it is difficult for the Department to submit the requested report by October 20th. In the past, the Department has requested that the report be submitted by January, which would mean that that it would arrive too late for briefing. December 1st is a compromise. Staff also believes that program evaluation reports are of sufficient interest to warrant their submission but requests the "most recently available report" because the FY 2009-10 report may not be ready.

(3) Colorado Children's Trust Fund

The Colorado Children's Trust Fund is supported by a \$15 fee on petitioners for the dissolution of marriage, legal separation, or the declaration of legal invalidity of marriage. Moneys in the Trust provide grants to local prevention and education programs that deal with child abuse and neglect. Grant decisions are made by the Colorado Children's Trust Fund Board. The statute governing the Children's Trust Fund envisions building the trust fund balance until it reaches \$5 million and subsequently eliminating the fee that supports the trust, meaning that the program would then subsist on the interest earned on its fund balance. However, in 2003 \$980,396 was transferred to the General Fund from the Trust to support other state programs and the fund balance has not recovered.

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Staff / General Professional | 1.6 | 1.5 | 1.5 | 1.5 |
| Total | 1.6 | 1.5 | 1.5 | 1.5 |

Staff recommends an appropriation of \$176,586 and 1.5 FTE, comprised of \$76,315 cash funds and \$100,271 federal funds for this line item.

Operating Expenses. Staff recommends an appropriation of \$1,106,734, comprised of \$395,137 cash funds and \$711,597 federal funds for this line item.

(E) Family and Community Health

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(1) Maternal and Child Health.

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

The following table summarizes staffing levels.

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Management | 1.0 | 1.0 | 1.0 | 1.0 |
| Nurse Consultant | 1.8 | 3.9 | 3.9 | 3.9 |
| Health Professional | 0.1 | 0.1 | 0.1 | 0.1 |
| Staff / General Professional | 6.9 | 8.0 | 8.0 | 4.8 |
| Total | 9.8 | 13.0 | 13.0 | 9.8 |

Staff recommends that the Long Bill reflect \$3,312,106 federal funds and 9.8 FTE for this program. This total reflects actual past funding levels for the line item.

(2) Child, Adolescent, and School Health

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Staff / General Professional | 3.2 | 3.5 | 4.0 | 4.0 |
| Total | 3.2 | 3.5 | 4.0 | 4.0 |

Based on the January 2009 Legislative Council Staff forecast for tobacco revenue, staff recommends an appropriation of 13,444,464.

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

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

The following table reports the program's staffing:

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|--------------------|---------------------|---------------------|------------------------|
| Staff / General Professional | 0.6 | 0.7 | 0.7 | 0.7 |
| Total | 0.6 | 0.7 | 0.7 | 0.7 |

Staff recommends that the Committee approve the Department's request for \$998,779 of General Fund and 0.7 FTE for this line item, a continuation level of funding.

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|--------------------|---------------------|---------------------|------------------------|
| Nurse Consultant | 0.2 | 0.2 | 0.2 | 0.2 |
| Staff / General Professional | 2.9 | 1.9 | 2.9 | 2.9 |
| Statistical Analyst | 0.1 | 0.1 | 0.1 | 0.1 |
| Total | 3.2 | 2.2 | 3.2 | 3.2 |

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Staff recommends that the Committee approve an appropriation of \$294,413 federal funds and 3.2 FTE for this line item.

(3) Children with Special Needs

(a) Health Care Program for Children with Special Needs

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|--------------------|---------------------|---------------------|------------------------|
| Accounting | 0.4 | 0.4 | 0.4 | 0.4 |
| Administrative Support Staff | 1.8 | 1.8 | 1.8 | 1.8 |
| Health Professional | 1.3 | 1.3 | 1.3 | 1.3 |
| Information Systems Staff | 0.6 | 0.6 | 0.0 | 0.0 |
| Nurse Consultant | 2.0 | 3.2 | 3.2 | 3.2 |
| Staff / General Professional | 7.1 | 10.2 | 10.2 | 9.2 |
| Total | 13.2 | 17.5 | 16.9 | 15.9 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|---|-----------|---------|----|----|----------|-------|
| FY 2008-09 Appropriation | 1,318,600 | 675,504 | 0 | 0 | 643,096 | 17.5 |
| Reverse Furlough Supplemental | 26,214 | 7,695 | 0 | 0 | 18,519 | 0.0 |
| PERA Adjustment | (21,298) | (6,252) | 0 | 0 | (15,046) | 0.0 |
| Federal Funds Adjustment | (90,017) | 0 | 0 | 0 | (90,017) | (1.0) |
| FY 2010-11 Recommendation Before OIT Transfer | 1,233,499 | 676,947 | 0 | 0 | 556,552 | 16.5 |

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| Personal Services | Total | GF | CF | RF | FF | FTE |
|----------------------------------|------------------|----------------|-----------|-----------|----------------|-------------|
| OIT Consolidation | (55,621) | (48,761) | 0 | 0 | (6,860) | (0.6) |
| FY 2009-10 Recommendation | 1,177,878 | 628,186 | 0 | 0 | 549,692 | 15.9 |
| FY 2009-10 Request | 1,267,895 | 628,186 | 0 | 0 | 639,709 | 16.9 |

Operating Expenses. The Department requests that the appropriation for this line item be reduced by \$28,638 for FY 2010-11 and FY 1011-12. Staff recommends that the Committee approve the Department's request and appropriate \$71,939, comprised of \$58,939 General Fund and \$13,000 federal funds for this line item.

Purchase of Services. This line item provides funding to the 17 local health departments and 38 county nursing services that provide care coordination, referral and family support services statewide for children with special needs. Staff recommends an appropriation of \$3,451,160, comprised of \$1,856,473 General Fund, \$40,874 cash funds and \$1,553,813 federal funds.

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Staff / General Professional | 0.0 | 1.0 | 1.0 | 1.0 |
| Total | 0.0 | 1.0 | 1.0 | 1.0 |

Staff recommends approval of the Department's request for \$187,782 of reappropriated funds and 1.0 FTE for this line. The money is a transfer from the Department of Human Services.

(b) Genetics Counseling

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Staff / General Professional | 0.9 | 1.0 | 1.0 | 1.0 |
| Total | 0.9 | 1.0 | 1.0 | 1.0 |

Staff recommends approval of an appropriation of \$78,974 cash funds and 1.0 FTE for this line item.

Operating Expenses. Staff recommends approval of an appropriation of \$1,501,817 cash funds for this line item.

(4) Department of Human Services Grant

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|-------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Nurse Consultant | 0.2 | 0.2 | 0.2 | 0.2 |
| Total | 0.2 | 0.2 | 0.2 | 0.2 |

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

(5) Federal Grants

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Information Systems Staff | 1.2 | 1.2 | 0.0 | 0.0 |
| Staff / General Professional | 1.2 | 3.4 | 3.4 | 3.4 |
| Total | 2.4 | 4.6 | 3.4 | 3.4 |

Staff recommends that the Committee approve an appropriation of \$424,871 federal funds and 1.2 FTE for this line item.

(F) Nutrition Services

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

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Accounting | 0.2 | 0.2 | 0.2 | 0.2 |
| Health Professional | 5.7 | 5.7 | 5.7 | 5.7 |
| Information Systems Staff | 4.6 | 5.0 | 0.0 | 0.0 |
| Management | 0.1 | 0.1 | 0.1 | 0.1 |
| Staff / General Professional | 12.2 | 10.3 | 10.3 | 11.8 |
| Total | 22.8 | 21.3 | 16.3 | 17.8 |

Staff recommends that the Long Bill reflect a projection of \$111,913,876 federal funds and 17.8 FTE for this program.

Child and Adult Food Care Program. The Child and Adult Food Care Program is a federally funded program that provides reimbursement for nutritious foods to participating child care centers,

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Head Start programs, family day care homes, and adult day care centers. Monitoring, technical assistance, and training is also provided. The program serves approximately 42,500 children and adults annually in 515 child care centers and 4,700 family day care homes.

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

| Staffing Summary | FY 2008-09 Actual | FY 2009-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Administrative Support Staff | 0.1 | 0.1 | 0.1 | 0.1 |
| Accounting | 0.8 | 1.0 | 1.0 | 1.0 |
| Health Professional | 3.7 | 5.0 | 5.0 | 5.0 |
| Information Systems Staff | 0.1 | 0.0 | 0.0 | 0.0 |
| Staff / General Professional | 3.0 | 6.7 | 1.6 | 1.6 |
| Total | 7.7 | 12.8 | 7.7 | 7.7 |

Staff recommends an appropriation of \$22,580,394 federal funds and 7.7 FTE.

| Staffing Summary | FY 2008-09 Actual | FY 2009-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Staff / General Professional | 2.4 | 4.2 | 4.2 | 4.2 |
| Management | 0.1 | 0.1 | 0.1 | 0.1 |
| Statistical Analyst | 0.2 | 1.0 | 1.0 | 1.0 |
| Total | 2.7 | 5.3 | 5.3 | 5.3 |

(G) Federal Grants.

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

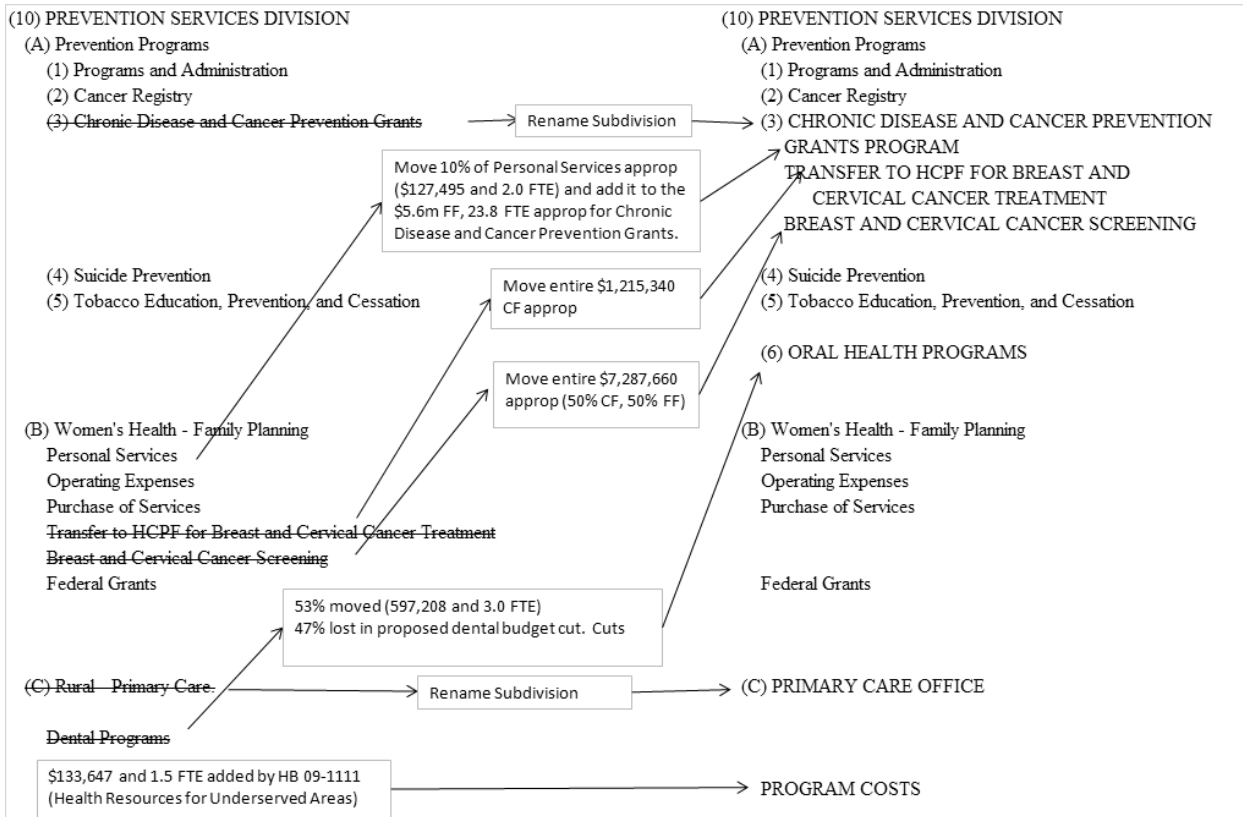
| Staffing Summary | FY 2008-09 Actual | FY 2009-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Staff / General Professional | 2.4 | 4.2 | 4.2 | 4.2 |
| Management | 0.1 | 0.1 | 0.1 | 0.1 |

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| Staffing Summary | FY 2008-09 Actual | FY 2009-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|---------------------|----------------------|-----------------------|-----------------------|--------------------------|
| Statistical Analyst | 0.2 | 1.0 | 1.0 | 1.0 |
| Total | 2.7 | 5.3 | 5.3 | 5.3 |

Staff recommends this line item reflect \$423,804 of federal funds and 2.7 FTE.

Proposed Long Bill Reorganization: The Department requests that the presentation of the Prevention Services Division in the Long Bill be reorganized as shown in the following diagram. The diagram omits many subdivisions that are not affected by the proposal. The Department states that its objective is to make the Long Bill more closely reflect the actual structure of the Department. **Staff recommends that the Committee approve this change.** Since no line items are being combined, there is no loss of control or transparency. Staff also believes that changes that make the Long Bill more closely resemble the actual structure of the Department are beneficial. If the Committee approves this change, staff will rearrange the appropriations that were approved earlier into the structure shown in the right hand column of this diagram.



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(11) HEALTH FACILITIES AND EMERGENCY SERVICES DIVISION

Subdivisions:

- (A) Licensure
- (B) Emergency Medical Services
- (D) Indirect Cost Assessment

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

(A) Licensure

Health Facilities General Licensure Program. This program licenses and regulates 11 types of Colorado medical facilities, including hospitals, nursing homes, hospices, ambulatory surgical care centers, community clinics, and mental health centers. Over 850 facilities are currently licensed. The license activities conducted by the division include performing fitness reviews, conducting fire safety inspections, investigating complaints and conducting enforcement activities. The General Fund appropriation is determined by the requirement in Section 25-3-103, C.R.S., that fees paid by non-government owned facilities not subsidize the regulation of government-owned facilities.

The following table summarizes staffing levels for Health Facilities General Licensure Program.

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|--------------------|---------------------|---------------------|------------------------|
| Accounting | 0.1 | 0.5 | 0.5 | 0.5 |
| Administrative Support Staff | 2.9 | 4.0 | 4.0 | 4.0 |
| Budget Analyst | 0.2 | 0.2 | 0.2 | 0.2 |
| Health Professional | 2.1 | 6.9 | 8.0 | 8.0 |
| Inspector | 1.0 | 16.0 | 23.5 | 23.5 |
| Information Technology | 0.7 | 0.7 | 0.0 | 0.0 |
| Management | 0.5 | 0.5 | 0.5 | 0.5 |
| Program Assistant | 0.2 | 1.0 | 2.0 | 2.0 |
| Public Health Administrator | 0.1 | 0.1 | 0.1 | 0.1 |
| Staff / General Professional | 3.1 | 5.0 | 6.0 | 6.0 |
| Total | 10.9 | 34.9 | 44.8 | 44.8 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|---|------------------|----------------|------------------|-----------|-----------|-------------|
| FY 2009-10 Appropriation | 2,374,182 | 157,747 | 2,216,435 | 0 | 0 | 34.9 |
| Reverse 1.82% base reduction | 32,325 | 2,840 | 29,485 | 0 | 0 | 0.0 |
| Reverse Furlough Supplemental | (11,933) | (570) | (11,363) | 0 | 0 | 0.0 |
| 3rd year impact of S.B. 08-153, License Home Health Care | 31,387 | 0 | 31,387 | 0 | 0 | 1.0 |
| 2 nd year impact of FY 2009-10 DI#3 - Health Facilities Fees | 569,629 | 0 | 569,629 | 0 | 0 | 9.6 |
| PERA Adjustment | <u>(21,298)</u> | <u>(1,845)</u> | <u>(19,453)</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 2,974,292 | 158,172 | 2,816,120 | 0 | 0 | 45.5 |
| OIT Consolidation | (60,817) | (1,927) | (58,890) | 0 | 0 | (0.7) |
| FY 2010-11 Recommendation with OIT Transfer | 2,913,475 | 156,245 | 2,757,230 | 0 | 0 | 44.8 |
| FY 2010-11 Request | 2,913,475 | 156,245 | 2,757,230 | 0 | 0 | 44.8 |

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

The following table presents staffing levels for this program.

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|
| Accountant | 0.1 | 0.1 | 0.1 | 0.1 |
| Administrative Support Staff | 2.1 | 2.5 | 2.5 | 2.5 |
| Budget Analyst | 0.1 | 0.1 | 0.1 | 0.1 |
| Health Professional | 4.0 | 4.5 | 4.5 | 4.5 |
| Information Systems Staff | 0.1 | 0.2 | 0.0 | 0.0 |
| Inspector | 1.5 | 1.5 | 1.5 | 1.5 |
| Management | 0.2 | 0.2 | 0.2 | 0.2 |
| Program Assistant | 0.3 | 0.3 | 0.3 | 0.3 |
| records management | 0.1 | 0.1 | 0.1 | 0.1 |

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| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Staff / General Professional | 1.7 | 1.9 | 1.9 | 1.9 |
| Total | 10.2 | 11.4 | 11.2 | 11.2 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|--|----------------|----------------|----------------|-----------|-----------|-------------|
| FY 2009-10 Appropriation | 927,303 | 109,797 | 817,506 | 0 | 0 | 11.4 |
| Reverse Furlough Supplemental | 15,925 | 5,107 | 10,818 | 0 | 0 | 0.0 |
| PERA Adjustment | (14,204) | (4,654) | (9,550) | 0 | 0 | 0.0 |
| FY 2010-11 Recommendation Before OIT Transfer | 929,024 | 110,250 | 818,774 | 0 | 0 | 11.4 |
| OIT Consolidation | (13,253) | 0 | (13,253) | 0 | 0 | (0.2) |
| FY 2010-11 Recommendation with OIT Transfer | 915,771 | 110,250 | 805,521 | 0 | 0 | 11.2 |
| FY 2010-11 Request | 915,771 | 110,250 | 805,521 | 0 | 0 | 11.2 |

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

The following table presents staffing levels for this program.

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Staff / General Professional | 0.7 | 1.0 | 1.0 | 1.0 |
| Total | 0.7 | 1.0 | 1.0 | 1.0 |

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

| Personal Services | Total | GF | CF | RF | FF | FTE |
|--------------------------|--------------|-----------|-----------|-----------|-----------|------------|
| FY 2009-10 Appropriation | 212,849 | 0 | 212,849 | 0 | 0 | 1.0 |

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| Personal Services | Total | GF | CF | RF | FF | FTE |
|----------------------------------|--------------|-----------|-----------|-----------|-----------|------------|
| Reverse Furlough Supplemental | 1,147 | 0 | 1,147 | 0 | 0 | 0.0 |
| PERA Adjustment | (932) | 0 | (932) | 0 | 0 | 0.0 |
| FY 2010-11 Recommendation | 213,064 | 0 | 213,064 | 0 | 0 | 1.0 |
| FY 2010-11 Request | 213,064 | 0 | 213,064 | 0 | 0 | 1.0 |

Medicaid/Medicare Certification Program. This program certifies nursing homes and hospitals so they can receive federal Medicaid and Medicare payments. Funding for the program is a combination of reappropriated and federal funds. The reappropriated funds, which pay for certification of facilities caring for Medicaid patients, are Medicaid Cash Funds transferred from the Department of Health Care Policy and Financing where they are appropriated in the Executive Director's Office on the line item titled *Transfer to Department of Public Health and Environment for Survey and Certification*. The federal funds, which pay for certification of facilities caring for Medicare patients, are Title XVIII Medicare funds.

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Accounting | 0.9 | 1.0 | 1.0 | 1.0 |
| Administrative Support Staff | 8.8 | 9.0 | 9.0 | 9.0 |
| Budget Analyst | 0.5 | 0.5 | 0.5 | 0.5 |
| Compliance Investigator | 0.7 | 1.0 | 1.0 | 1.0 |
| Health Professional | 62.5 | 64.0 | 64.0 | 64.0 |
| Information Systems Staff | 3.9 | 3.8 | 0.0 | 0.0 |
| Inspector | 5.0 | 5.0 | 5.0 | 5.0 |
| Management | 1.1 | 1.1 | 1.1 | 1.1 |
| Program Assistant | 4.7 | 5.0 | 5.0 | 5.0 |
| records Administrator | 0.9 | 1.0 | 1.0 | 1.0 |
| Staff / General Professional | 5.2 | 6.0 | 6.0 | 6.0 |
| Total | 94.2 | 97.4 | 93.6 | 93.6 |

The corresponding Option 8 computation and recommendation is:

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| Personal Services | Total | GF | CF | RF | FF | FTE |
|--|------------------|-----------|-----------|------------------|------------------|-------------|
| FY 2009-10 Appropriation | 6,855,162 | 0 | 0 | 3,996,999 | 2,858,163 | 97.4 |
| Reverse 1.82% base reduction | 69,441 | 0 | 0 | 69,441 | 0 | 0.0 |
| Reverse Furlough Supplemental | 21,370 | 0 | 0 | (11,928) | 33,298 | 0.0 |
| PERA Adjustment | (150,802) | 0 | 0 | (79,162) | (71,640) | 0.0 |
| Federal Funds Adjustment | <u>1,167,932</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,167,932</u> | <u>0.0</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 7,963,103 | 0 | 0 | 3,975,350 | 3,987,753 | 97.4 |
| OIT Consolidation | (302,208) | 0 | 0 | (127,356) | (174,852) | (3.8) |
| FY 2010-11 Recommendation with OIT Transfer | 7,660,895 | 0 | 0 | 3,847,994 | 3,812,901 | 93.6 |
| FY 2010-11 Request | 6,492,963 | 0 | 0 | 3,847,994 | 2,644,969 | 93.6 |

(B) Emergency Medical Services

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

The section is cash funded through a \$2.00 surcharge on the registration of motor vehicles in the state. The surcharge is deposited in the Emergency Medical Services Account within the Highway Users Tax Fund (the "EMS Account"), which is established in Section 25-3.5-603, C.R.S. Expenditures from this account are governed by the rules of that section. The surcharge was increased from \$1 to \$2 by S.B. 09-02.

This program also includes (1) air ambulance licensure, which licenses of fixed-wing and rotor-wing ambulance services and is supported by the Fixed-Wing and Rotor-Wing Ambulances Cash Fund, and (2) EMS/Trauma Telecommunication Support, through which the Department transfers funding to the Department of Personnel to fund a communications engineer who assists EMS agencies statewide with communications issues.

The following tables present staffing information for the program.

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| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Administrative Support Staff | 2.1 | 2.1 | 2.1 | 2.1 |
| Budget Analyst | 0.1 | 0.1 | 0.1 | 0.1 |
| Health professional | 1.0 | 4.7 | 3.1 | 3.1 |
| Information Systems | 0.7 | 0.8 | 0.0 | 0.0 |
| Program Assistant | 0.2 | 1.0 | 0.2 | 0.2 |
| Staff / General Professional | 7.0 | 7.6 | 10.0 | 10.0 |
| Total | 11.1 | 16.3 | 15.5 | 15.5 |

The corresponding Option 8 calculation and recommendation are:

| Program | Total | GF | CF | RF | FF | FTE |
|---|------------------|-----------|------------------|-----------|-----------|-------------|
| FY 2009-10 Appropriation | 1,367,590 | 0 | 1,367,590 | 0 | 0 | 16.3 |
| Reverse Furlough Supplemental | 20,491 | 0 | 20,491 | 0 | 0 | 0.0 |
| Year 2 impact, S.B. 09-002, Increase Motor Vehicle Fee for Emergency Services | (16,914) | 0 | (16,914) | 0 | 0 | 0.0 |
| PERA Adjustment | <u>(16,649)</u> | <u>0</u> | <u>(16,649)</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 1,354,518 | 0 | 1,354,518 | 0 | 0 | 16.3 |
| OIT Consolidation | (49,099) | 0 | (49,099) | 0 | 0 | (0.8) |
| FY 2010-11 Recommendation with OIT Transfer | 1,305,419 | 0 | 1,305,419 | 0 | 0 | 15.5 |
| FY 2010-11 Request | 1,305,419 | 0 | 1,305,419 | 0 | 0 | 15.5 |

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

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

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

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

Staff recommends approval of the Department's request for \$6,793,896 cash funds for this line item, a \$16,914 increase over FY 2009-10, which reflects the second year impact of S.B. 09-002, Increase Motor Vehicle Fee for Emergency Services. The source of cash funds is the Emergency Medical Services Account in the Highway User's Tax Fund.

Trauma Facility Designation Program. The Statewide Trauma Care System Act (Section 25-3.5-701, C.R.S.) gives the State Board of Health and the Department oversight of the state's trauma care system. Health care facilities in the state may choose to be "non-designated" and thus agree not to keep trauma patients with complex injuries, or may agree to care for trauma patients, in which case they will receive site reviews and be designated by the state as Level I (highest) through Level V trauma centers. There are currently about 69 designated trauma centers in Colorado with the majority of acute care general hospitals and critical access hospitals participating and about one third of community clinics and emergency centers also participating.

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

The following tables present staffing information.

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Administrative Assistant | 0.9 | 1.1 | 1.1 | 1.1 |
| Staff / General Professional | 0.8 | 1.0 | 1.0 | 1.0 |
| Total | 1.7 | 2.1 | 2.1 | 2.1 |

The corresponding Option 8 calculation and recommendation are:

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| Program | Total | GF | CF | RF | FF | FTE |
|----------------------------------|----------------|-----------|----------------|-----------|-----------|------------|
| FY 2009-10 Appropriation | 385,198 | 0 | 385,198 | 0 | 0 | 2.1 |
| Reverse Furlough Supplemental | 3,580 | 0 | 3,580 | 0 | 0 | 0.0 |
| PERA Adjustment | (2,909) | 0 | (2,909) | 0 | 0 | 0.0 |
| FY 2010-11 Recommendation | 385,869 | 0 | 385,869 | 0 | 0 | 2.1 |
| FY 2010-11 Request | 385,869 | 0 | 385,869 | 0 | 0 | 2.1 |

The fund source is the Trauma Care System Cash Fund.

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

| Staffing Summary | FY 08-09 Actual | FY 09-10 Approp. | FY 10-11 Request | FY 10-11 Recommend. |
|------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Information Systems | 0.3 | 0.3 | 0.0 | 0.0 |
| Staff / General Professional | 0.9 | 0.5 | 0.5 | 0.5 |
| Total | 1.2 | 0.8 | 0.5 | 0.5 |

The corresponding recommendation and request are:

| Program | Total | GF | CF | RF | FF | FTE |
|--|----------------|-----------|-----------|-----------|----------------|------------|
| FY 2009-10 Appropriation | 131,340 | 0 | 0 | 0 | 131,340 | 0.8 |
| Reverse Furlough Supplemental | 6,660 | 0 | 0 | 0 | 6,660 | 0.0 |
| PERA Adjustment | (5,411) | 0 | 0 | 0 | (5,411) | 0.0 |
| Federal Funds Adjustment | <u>(5,308)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>(5,308)</u> | <u>0.0</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 127,281 | 0 | 0 | 0 | 127,281 | 0.8 |
| OIT Consolidation | (21,690) | 0 | 0 | 0 | (21,690) | (0.3) |
| FY 2010-11 Recommendation with OIT Transfer | 105,591 | 0 | 0 | 0 | 105,591 | 0.5 |
| FY 2010-11 Request | 110,899 | 0 | 0 | 0 | 110,899 | 0.5 |

Poison Control. Under the authority of the Poison Control Act (Title 25, Article 32, C.R.S.), the Department contracts with the Rocky Mountain Poison and Drug Center, an affiliate of Denver

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Health, to provide a 24-hour-a-day, toll free phone number that Colorado citizens can call to obtain poison information. The hotline handles over 70,000 cases per year with the average case involving 3 or 4 calls. The phones are staffed by nurses, pharmacists and "poison-information providers". Board-certified medical toxicologists are also on call.

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

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

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

(D) Indirect Cost Assessment.

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

(12) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION

Subdivisions:

None

This division helps responders prepare for a wide variety of disasters, natural as well as man-made, including floods, wildfires, tornados, infectious disease epidemics, food and water borne disease outbreaks, and terrorist attacks. The unit coordinates a statewide network of laboratories, agencies, hospitals, and other resources. Approximately half of its appropriation is redistributed to local public health agencies and hospitals to support emergency preparedness activities statewide. While the Division of Emergency Management in the Department of Local Affairs coordinates Colorado's statewide emergency response, all of the health, medical and mortuary portions of the State's

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emergency operations plan are assigned to CDPHE's Preparedness Unit. The Division relies heavily on Federal funding.

The division began operating in the late 1990's when several million dollars of federal funding became available. The division relied exclusively on federal dollars until FY 2009-10, when the federal Pandemic and All-Hazards Preparedness Act began requiring states to provide maintenance of effort and matching funds. These federal matching requirements, under which the state pays 10 percent of costs, are an all-or-none proposition. The amount of federal money that the state receives is driven by formulas (based, at least in part, on state population) and the state can either accept the federal support in its entirety, with the required state match, or it can decline.

The following table shows the division's staffing request.

| Staffing Summary | FY 2008-09 Actual | FY 2009-10 Approp. | FY 2010-11 Request | FY 2010-11 Recommend. |
|-------------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------|
| Accounting | 0.2 | 0.0 | 0.0 | 0.0 |
| Administrative Support Staff | 2.0 | 2.0 | 2.0 | 2.0 |
| Environmental Protection Specialist | 1.2 | 0.0 | 0.0 | 0.0 |
| Health Professional | 2.5 | 2.5 | 2.5 | 2.5 |
| Information Technology | 4.5 | 4.5 | 0.0 | 0.0 |
| Laboratory Technician | 0.4 | 0.4 | 0.0 | 0.0 |
| Management | 1.4 | 1.0 | 1.0 | 1.0 |
| Nurse Consultant | 0.2 | 0.0 | 0.0 | 0.0 |
| Physical Scientist | 3.1 | 3.0 | 3.0 | 3.0 |
| Public Health Administrator | 0.4 | 0.4 | 0.4 | 0.4 |
| Staff / General Professional | 29.9 | 18.1 | 17.8 | 33.6 |
| Total | 45.8 | 31.9 | 26.7 | 42.5 |

Emergency Preparedness and Response Program

The following table shows the Option 8 calculation. The large General Fund increase is a consequence of the 2009 decision item that created this division. As noted above, the federal Pandemic and All-Hazards Preparedness Act gives Colorado little choice regarding this appropriation.

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| Program | Total | GF | CF | RF | FF | FTE |
|--|-------------------|------------------|-----------|-----------|-------------------|-------------|
| FY 2009-10 Appropriation | 16,615,798 | 878,214 | 0 | 0 | 15,737,584 | 31.9 |
| Reverse Furlough Supplemental | 40,703 | 2,953 | 0 | 0 | 37,750 | 0.0 |
| 2nd yr, 2009 DI#2, Emergency Preparedness and Response | 881,167 | 881,167 | 0 | 0 | 0 | 0.1 |
| PERA Adjustment | (33,501) | (2,399) | 0 | 0 | (31,102) | 0.0 |
| Federal Funds Adjustment | <u>2,780,394</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,780,394</u> | <u>15.8</u> |
| FY 2010-11 Recommendation Before OIT Transfer | 20,284,561 | 1,759,935 | 0 | 0 | 18,524,626 | 47.8 |
| OIT Consolidation | (441,286) | 0 | 0 | 0 | (441,286) | (5.3) |
| FY 2010-11 Recommendation with OIT Transfer | 19,843,275 | 1,759,935 | 0 | 0 | 18,083,340 | 42.5 |
| FY 2010-11 Request | 17,062,881 | 1,759,935 | 0 | 0 | 15,302,946 | 26.7 |

Indirect Costs

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

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Summary of Footnote and Information Request Recommendations

Footnotes to be continued:

Abortion.

- 44 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.

Requests for information to be discontinued:

Immunization.

55. Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization -- The Department is requested to submit a report to the Joint Budget Committee by November 1, 2009, detailing how immunization promotion funding was spent during FY 2008-09. The report should include the following information: (1) the location, number of children vaccinated, and total grant amount for each immunization outreach clinic funded; and (2) the expenditures for and major purchases of the media campaign.

Requests for information to be continued:

Ryan White Act.

56. 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, 2009~~: October 20, 2010. The report should include, but not be limited to: (1) the total and average monthly number of clients served, with a description of the demographic profile of the client population; (2) the total and average monthly costs to provide pharmaceutical products to those clients; (3) a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price for a month's supply of each

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product; and (4) the total amount of available funds, including state General Fund support, federal Title I and Title II support; and any other source as appropriate.

Tony Grampsas Youth Services.

57. 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, 2009~~ December 1, 2010. This report should include the following information for Fiscal Year ~~2008-09~~: 2009-10: (1) Names of all applicants and the amount requested by each; (2) names of all grantees, amount of each grantee's award, period covered by each grant, the number of years each grantee has previously received grants, the number of persons served under the grant, a brief description of the funded program; (3) the most recently available report evaluating the effectiveness of programs operated by grantees.

Requests for information to be added:

Medical Marijuana Registry

- NN. Department of Public Health and Environment, Center for Health and Environmental Information, Health Statistics and Vital Records -- The Department is requested to submit a report to the Joint Budget Committee by January 3, 2011 on the medical marijuana registry program. This report should estimate the appropriations and the FTE that the Department requires during Fiscal Years 2010-11 and 2011-12 to perform its statutory duties under Colorado's medical marijuana laws. The report should include data that supports these estimates.