

This file contains two documents related to the Department of Public Health and Environment:

- A memorandum dated March 13, 2008, containing staff comebacks related to figure setting for the Department of Public Health and Environment.
- A file dated February 19, 2008, which includes all of staff's FY 2008-09 figure setting recommendations for the Department of Public Health and Environment.

MEMORANDUM

TO: Members of the Joint Budget Committee

FROM: Steve Allen, JBC Analyst, 303-866-4961

SUBJECT: Figure Setting Comebacks for the Department of Public Health and Environment

DATE: March 13, 2008

(1) Administration and Support

(A) Administration

Legal Service Hours Recommendation is 25,742: The narrative of the figure setting document indicated a recommendation of 21,242 hours for legal services, which was incorrect. A table in the narrative and the numbers pages both indicated 25,742 hours, which is the correct amount and the amount Staff intended to recommend.

Update on the new method for allocating legal service costs: For FY 2007-08 and earlier years, CDPHE legal expenses were paid out of indirect cost recoveries. During figure setting, Staff recommended, for equity reasons, a gradual transition to a direct billing system for Legal Services. The Committee approved the recommendation but asked whether this would harm the Department's ability to use Federal Funds to pay for legal services. Staff has spoken with the Department about this question and concludes that it will not jeopardize any federal dollars.

(2) Center for Health and Environmental Information

(A) Health Statistics and Vital Records

Personal Services fund split discrepancy: The text of the Public Health figure setting document and the numbers pages both recommended \$2,703,009 for this line, which the Committee approved. However, the fund split in the numbers pages was incorrect. The correct fund split is \$1,873,113 cash funds, \$198,523 reappropriated funds, and \$631,373 federal funds.

(B) Information Technology Services

Incorrect Personal Services fund split: Staff correctly recommended \$2,216,105 for Personal Services, which the Committee approved, but Staff incorrectly stated that it was comprised of \$9,552 General Fund, \$1,837,066 cash funds, \$85,970 reappropriated funds, and \$283,518 federal funds. The correct fund split is \$9,552 General Fund, \$166,096 cash funds, \$1,756,939 reappropriated funds, and \$283,518 federal funds.

(2) Laboratory Services

(A) Director's Office

Incorrect Personal Services fund split: Staff correctly recommended \$685,795 for Personal Services, which the Committee approved, but Staff incorrectly stated that it was comprised of \$536,591 cash funds, \$30,986 reappropriated and \$118,218 federal funds. The correct fund split is \$567,577 reappropriated and \$118,218 federal funds.

(A) Chemistry and Microbiology

Incorrect Operating expenses fund split: Staff correctly recommended \$2,699,244 for Personal Services, which the Committee approved, but Staff incorrectly stated that it was comprised of \$12,712 General Fund, \$2,053,835 cash funds, \$420,791 reappropriated funds, and \$211,906 federal funds. The correct fund split is \$12,712 General Fund, \$2,334,507 cash funds, \$140,119 reappropriated funds, and \$211,906 federal funds.

Behavioral Risk Factor Surveillance Surveys Decision (BRFSS) Item: The Committee approved this decision item, which required an appropriation of \$237,346 reappropriated funds, split between Personal Services and Operating Expenses in (2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records. Staff indicated that the funding source would be Amendment 35 (Tobacco Tax) moneys, but gave too little detail about the funding mechanism. By labeling the appropriation "reappropriated funds", staff was implicitly stating that the moneys would be transferred from the appropriations for Prevention, Early Detection and Treatment Grants and Tobacco Education, Prevention, and Cessation Grants, or provided as grants.

Having spoken with the Department, **Staff now recommends that the BRFSS Decision Item be funded with \$237,346 of cash funds, rather than reappropriated funds.** The funding source is still Amendment 35 moneys, which would be directly appropriated to the program, rather than being transferred. **Staff further recommends that the BRFSS appropriation be funded by equal \$118,673 reductions in the appropriations for Prevention, Early Detection and Treatment Grants and Tobacco Education, Prevention, and Cessation Grants.**

This recommendation does not change the actual amount available for grants; however, the Long Bill presentation will be more transparent.

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FISCAL YEAR 2008-09 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**

Prepared By:

**Stephen Allen, JBC Staff
February 19, 2008**

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

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				Request	Staff Rec Old Format	Staff Rec New Format	Change Request

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

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

(A) Administration

Personal Services	3,944,160	4,181,203	4,334,822	4,661,040	4,612,837	4,612,837	DI #6
FTE	<u>55.9</u>	<u>57.0</u>	<u>58.9</u>	<u>60.9</u>	<u>60.4</u>	<u>60.4</u>	
General Fund	0	0	0	30,999	30,750	30,750	
Cash Funds	67,000	73,179	76,458	83,585	82,570	82,570	
FTE		0.0					
Cash Funds Exempt/RF	3,805,717	4,073,296	4,258,364	4,546,456	4,499,517	4,499,517	
FTE		0.0					
Federal Funds	71,443	34,728	0	0	0	0	
FTE		0.0					
Retirements	<u>382,500</u>	<u>382,500</u>	<u>709,386</u> s	<u>481,145</u>	<u>481,145</u>	<u>481,145</u>	
Cash Funds	0	0	0	0	0	0	
Cash Funds Exempt/RF	382,500	382,500	709,386	481,145	481,145	481,145	
Health, Life, and Dental	<u>3,053,751</u>	<u>3,818,855</u>	<u>4,748,035</u> s	<u>5,729,446</u> b	<u>5,729,445</u>	<u>5,729,445</u>	DI #1, #11
General Fund	370,964	256,310	359,504	446,006	446,005	446,005	
Cash Funds	516,183	861,616	1,052,351	1,402,104	1,402,104	1,402,104	
Cash Funds Exempt/RF	458,814	713,103	941,109	1,172,465	1,172,465	1,172,465	
Federal Funds	1,707,790	1,987,826	2,395,071	2,708,871	2,708,871	2,708,871	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09			Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	Staff Rec New Format	
Short-term Disability	<u>96,667</u>	<u>78,202</u>	<u>93,593</u> s	<u>101,005</u> b	<u>101,005</u>	<u>101,005</u>	DI #1, #11
General Fund	6,360	4,882	6,258	7,992	7,992	7,992	
Cash Funds	24,350	17,477	20,390	23,572	23,572	23,572	
Cash Funds Exempt/RF	19,525	14,586	18,887	20,798	20,798	20,798	
Federal Funds	46,432	41,257	48,058	48,643	48,643	48,643	
S.B. 04-257 Amortization Equalization Disbursement	<u>162,592</u>	<u>517,236</u>	<u>862,329</u> s	<u>1,243,131</u> b	<u>1,241,082</u>	<u>1,241,082</u>	DI #2, #11
General Fund	9,012	30,604	56,161	98,359	96,310	96,310	
Cash Funds	41,411	115,995	188,218	290,116	290,116	290,116	
Cash Funds Exempt/RF	33,206	96,808	174,340	255,974	255,974	255,974	
Federal Funds	78,963	273,829	443,610	598,682	598,682	598,682	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	n/a	n/a	<u>177,981</u> s	<u>397,156</u> b	<u>580,156</u>	<u>580,156</u>	DI #2, #11
General Fund			10,029	31,412	43,544	43,544	
Cash Funds			39,212	92,488	135,992	135,992	
Cash Funds Exempt/RF			36,321	81,878	119,988	119,988	
Federal Funds			92,419	191,378	280,632	280,632	
Salary Survey and Senior Executive Service	<u>2,212,183</u>	<u>1,940,293</u>	<u>2,737,655</u> s	<u>2,661,915</u> b	<u>2,661,915</u>	<u>2,661,915</u>	DI #11
General Fund	109,973	134,019	192,053	206,252	206,252	206,252	
Cash Funds	596,303	390,412	586,636	541,923	541,923	541,923	
Cash Funds Exempt/RF	460,002	344,449	560,521	595,242	595,242	595,242	
Federal Funds	1,045,905	1,071,413	1,398,445	1,318,498	1,318,498	1,318,498	
Performance-based Pay Awards	<u>0</u>	<u>0</u>	<u>1,107,078</u> s	<u>1,196,948</u> b	<u>1,196,948</u>	<u>1,196,948</u>	DI #11
General Fund	0	0	78,291	94,718	94,718	94,718	
Cash Funds	0	0	240,770	273,410	273,410	273,410	
Cash Funds Exempt/RF	0	0	229,414	246,499	246,499	246,499	
Federal Funds	0	0	558,603	582,321	582,321	582,321	
Shift Differential	<u>0</u>	<u>11,292</u>	<u>11,703</u>	<u>14,055</u> b	<u>14,054</u>	<u>14,054</u>	
Federal Funds	0	11,292	11,703	14,055	14,054	14,054	
Workers' Compensation	<u>280,679</u>	<u>291,346</u>	<u>214,216</u> s	<u>273,925</u> b	<u>Pending</u>	<u>Pending</u>	DI NP-3

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
General Fund	0	0	0	0			
Cash Funds Exempt/RF	280,679	291,346	214,216	273,925			
Operating Expenses	<u>1,135,862</u>	<u>1,165,868</u>	<u>1,143,392</u>	<u>1,147,406</u>	<u>1,147,406</u>	<u>1,147,406</u>	DI #5
Cash Funds Exempt/RF	1,094,799	1,165,868	1,143,392	1,147,406	1,147,406	1,147,406	
Federal Funds	41,063	0	0	0	0	0	
Legal Services	<u>1,165,263</u>	<u>1,210,381</u>	<u>1,393,362</u> s	<u>1,853,686</u> b	<u>Pending</u>	<u>Pending</u>	
Hours		21,122	21,805	25,622	25,742	25,742	
General Fund	0	0	8,132	8,132			
Cash Funds	83,273	36,850	101,479	166,306			
Cash Funds Exempt/RF	1,002,769	1,118,924	1,200,449	1,595,946			
Federal Funds	79,221	54,607	83,302	83,302			
Administrative Law Judge Services	<u>11,542</u>	<u>0</u>	<u>7,951</u> s	<u>8,033</u>	<u>Pending</u>	<u>Pending</u>	
Cash Funds Exempt/RF	11,542	0	7,951	8,033			
Payment to Risk Management and Property Funds	<u>43,864</u>	<u>127,817</u>	<u>108,802</u> s	<u>168,079</u> b	<u>Pending</u>	<u>Pending</u>	
Cash Funds	2,337	2,757	2,997	2,997			
Cash Funds Exempt/RF	41,527	125,060	105,805	165,082			
Vehicle Lease Payments	<u>174,084</u>	<u>228,922</u>	<u>214,158</u> s	<u>224,149</u> b	<u>Pending</u>	<u>Pending</u>	DI NP-4
General Fund	0	0	970	0			
Cash Funds	82,916	85,309	97,441	120,307			
Cash Funds Exempt/RF	39,317	33,490	101,352	84,662			
Federal Funds	51,851	110,123	14,395	19,180			
Leased Space	<u>5,014,184</u>	<u>4,643,909</u>	<u>5,051,559</u> s	<u>5,069,896</u>	<u>5,069,896</u>	<u>5,069,896</u>	
Cash Funds	0	0	0	0	0	152,140	
Cash Funds Exempt/RF	4,967,695	4,601,063	5,013,171	5,031,508	5,031,508	4,879,368	
Federal Funds	46,489	42,846	38,388	38,388	38,388	38,388	
Capitol Complex Leased Space	<u>26,554</u>	<u>27,440</u>	<u>32,233</u> s	<u>31,616</u> b	<u>Pending</u>	<u>Pending</u>	
Cash Funds Exempt/RF	26,554	27,440	32,233	31,616			

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
Communications Services Payments	<u>4,871</u>	<u>6,619</u>	<u>6,509</u> s	<u>6,895</u>	<u>Pending</u>	<u>Pending</u>	
Cash Funds Exempt/RF	4,871	6,619	6,509	6,895			
Utilities	<u>550,268</u>	<u>480,956</u>	<u>599,257</u> s	<u>597,427</u>	<u>597,427</u>	<u>597,427</u>	
Cash Funds	11,226	9,006	19,634	17,804	17,804	84,524	
Cash Funds Exempt/RF	435,810	389,390	457,447	457,447	457,447	390,727	
Federal Funds	103,232	82,560	122,176	122,176	122,176	122,176	
Building Maintenance and Repair	<u>271,858</u>	<u>271,858</u>	<u>271,858</u>	<u>271,858</u>	<u>271,858</u>	<u>271,858</u>	
Cash Funds Exempt/RF	271,858	271,858	271,858	271,858	271,858	271,858	
Reimbursement for Members of the State Board of Health - GF	3,840	4,050	3,840	3,840	4,500	4,500	
SUBTOTAL - (A) Administration	18,534,722	19,388,747	23,829,719	26,142,651	23,709,674	23,709,674	
FTE	<u>55.9</u>	<u>57.0</u>	<u>58.9</u>	<u>60.9</u>	<u>60.4</u>	<u>60.4</u>	
General Fund	500,149	429,865	715,238	927,710	930,071	930,071	
Cash Funds	1,424,999	1,592,601	2,425,586	3,014,612	2,767,491	2,986,351	
FTE							
Cash Funds Exempt/RF	13,337,185	13,655,800	15,482,725	16,474,835	14,299,847	14,080,987	
FTE							
Federal Funds	3,272,389	3,710,481	5,206,170	5,725,494	5,712,265	5,712,265	
FTE							
(B) Special Health Programs							
(1) Health Disparities Grant Program							
Personal Services	n/a	31,819	196,390	410,700	204,639	204,639	DI #4
FTE		<u>0.5</u>	<u>3.3</u>	<u>6.3</u>	<u>3.3</u>	<u>3.3</u>	
General Fund		0	0	51,309	0	0	
FTE		0.0	0.0	0.0	0.0	0.0	
Cash Funds Exempt/RF		31,819	196,390	359,391	204,639	204,639	
FTE		0.5	3.3	6.3	3.3	3.3	
Operating Expenses	n/a	n/a	<u>50,039</u>	<u>65,838</u>	<u>38,114</u>	<u>38,114</u>	DI #4
General Fund			0	6,931	0	0	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
Cash Funds Exempt/RF			50,039	58,907	38,114	38,114
Health Disparities Grants - CFE	n/a	8,583,388	5,886,980	3,255,862	7,553,906	7,553,906
SUBTOTAL - (1) Health Disparities Grant						
Program	0	8,615,207	6,133,409	3,732,400	7,796,659	7,796,659
FTE	<u>0.0</u>	<u>0.5</u>	<u>3.3</u>	<u>6.3</u>	<u>3.3</u>	<u>3.3</u>
General Fund	0	0	0	58,240	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Cash Funds Exempt/RF	0	8,615,207	6,133,409	3,674,160	7,796,659	7,796,659
FTE	0.0	0.5	3.3	6.3	3.3	3.3
(C) Special Environmental Programs						
(1) Environmental Leadership and Pollution Prevention						
	858,181	1,014,035	879,035	879,035	Set by Environmental Divisions Analyst	Set by Environmental Divisions Analyst
FTE	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>		
General Fund	0	0	0	0		
Cash Funds	104,414	124,912	124,912	124,912		
FTE			0.0	0.0		
Cash Funds Exempt/RF	49,264	184,264	49,264	49,264		
Federal Funds	704,503	704,859	704,859	704,859		
FTE	7.0	7.0	7.0	7.0		
(2) Recycling Resources Economic Opportunity Program - CF						
	<u>0</u>	<u>0</u>	<u>2,482,565</u>	2,629,361	Set by Environmental Analyst	Set by Environmental Analyst
FTE	0.0	0.0	0.6	0.6		
(3) Advanced Technology Research Grants - CFE						
	<u>0</u>	<u>0</u>	<u>495,000</u>	<u>495,000</u>	Environmental Analyst	Environmental Analyst
Indirect Cost Assessment						
	<u>214,054</u>	<u>263,892</u>	<u>239,906</u>	<u>263,892</u>	Pending	Pending
Cash Funds	42,922	52,923	51,565	52,923		
Cash Funds Exempt/RF	43,796	47,394	41,759	47,394		
Federal Funds	127,336	163,575	146,582	163,575		

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
SUBTOTAL - (B) Special Programs	1,072,235	9,893,134	10,229,915	7,999,688	7,796,659	7,796,659
FTE	<u>7.0</u>	<u>7.5</u>	<u>10.9</u>	<u>13.9</u>	<u>3.3</u>	<u>3.3</u>
General Fund	0	0	0	58,240	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Cash Funds	147,336	177,835	2,659,042	2,807,196	0	0
FTE	0.0	0.0	0.6	0.6	0.0	0.0
Cash Funds Exempt/RF	93,060	8,846,865	6,719,432	4,265,818	7,796,659	7,796,659
FTE	0.0	0.5	3.3	6.3	3.3	3.3
Federal Funds	831,839	868,434	851,441	868,434	0	0
FTE	7.0	7.0	7.0	7.0	0.0	0.0

TOTAL - (1) ADMINISTRATION AND SUPPORT	19,606,957	29,281,881	34,059,634	34,142,339	31,506,333	31,506,333
FTE	<u>62.9</u>	<u>64.5</u>	<u>69.8</u>	<u>74.8</u>	<u>63.7</u>	<u>63.7</u>
General Fund	500,149	429,865	715,238	985,950	930,071	930,071
FTE						
Cash Funds	1,572,335	1,770,436	5,084,628	5,821,808	2,767,491	2,986,351
FTE						
Cash Funds Exempt/RF	13,430,245	22,502,665	22,202,157	20,740,653	22,096,506	21,877,646
FTE						
Federal Funds	4,104,228	4,578,915	6,057,611	6,593,928	5,712,265	5,712,265
FTE						

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

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

(A) Health Statistics and Vital Records

Personal Services	2,936,597	2,843,241	2,440,976	2,727,887	2,703,009	2,703,009	DI #7, #8
FTE	<u>49.7</u>	<u>48.8</u>	47.2	55.2	55.2	55.2	
General Fund	0	0	0	0	0	0	
Cash Funds	1,498,723	1,634,174	1,652,918	1,735,224	1,717,245	1,874,687	
FTE	25.8	0.0					

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
Cash Funds Exempt/RF	137,274	133,698	150,307	356,188	354,391	196,949	
FTE	3.2	0.0					
Federal Funds	1,300,600	1,075,369	637,751	636,475	631,373	631,373	
FTE	20.7	0.0					
Operating Expenses	<u>295,118</u>	<u>220,918</u>	<u>115,875</u>	<u>158,025</u>	<u>158,025</u>	<u>158,025</u>	DI #8
Cash Funds	49,463	51,299	54,367	54,367	54,367	80,901	
Cash Funds Exempt/RF	27,657	27,819	26,534	68,684	68,684	42,150	
Federal Funds	217,998	141,800	34,974	34,974	34,974	34,974	
Indirect Cost Assessment	<u>545,990</u>	<u>518,731</u>	<u>534,657</u> s	<u>587,168</u>	Pending	Pending	
Cash Funds	331,099	308,088	314,910	302,233			
Cash Funds Exempt/RF	17,029	24,197	14,037	36,520			
Federal Funds	197,862	186,446	205,710	248,415			
SUBTOTAL - (A) Health Statistics and Vital							
Records	3,777,705	3,582,890	3,091,508	3,473,080	2,861,034	2,861,034	
FTE	<u>49.7</u>	<u>48.8</u>	<u>47.2</u>	<u>55.2</u>	<u>55.2</u>	<u>55.2</u>	
General Fund	0	0	0	0	0	0	
Cash Funds	1,879,285	1,993,561	2,022,195	2,091,824	1,771,612	1,955,588	
FTE	25.8	0.0	0.0	0.0	0.0	0.0	
Cash Funds Exempt/RF	181,960	185,714	190,878	461,392	423,075	239,099	
FTE	3.2	0.0	0.0	0.0	0.0	0.0	
Federal Funds	1,716,460	1,403,615	878,435	919,864	666,347	666,347	
FTE	20.7		0.0	0.0	0.0	0.0	
(B) Information Technology Services							
Personal Services	2,006,729	2,116,886	2,151,652	2,238,243	2,216,106	2,216,106	
FTE	<u>23.3</u>	<u>23.2</u>	<u>24.4</u>	<u>24.4</u>	<u>24.4</u>	<u>24.4</u>	
General Fund	0	0	9,648	9,629	9,552	9,552	
FTE	0.0	0.0	0.2	0.2	0.2	0.2	
Cash Funds	139,557	164,657	163,834	163,506	162,196	1,853,984	
FTE	0.6	0.6	0.6	0.6	0.6	0.6	
Cash Funds Exempt/RF	1,601,602	1,656,777	1,691,788	1,779,299	1,760,840	69,052	
FTE	19.8	19.7	20.9	20.9	20.9	20.9	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
Federal Funds	265,570	295,452	286,382	285,809	283,518	283,518	
FTE	2.9	2.9	2.7	2.7	2.7	2.7	
Operating Expenses	<u>760,943</u>	<u>778,356</u>	<u>883,875</u>	<u>883,875</u>	<u>883,875</u>	<u>883,875</u>	
Cash Funds	99,724	94,900	101,677	101,677	101,677	101,677	
Cash Funds Exempt/RF	661,219	661,056	661,219	661,219	661,219	661,219	
Federal Funds	0	22,400	120,979	120,979	120,979	120,979	
Purchase of Services from Computer Center	<u>158,527</u>	<u>714,752</u>	<u>117,104</u> s	<u>388,257</u> b	Pending	Pending	
Cash Funds	25,650	115,696	31,488	40,567			
Cash Funds Exempt/RF	111,112	523,082	69,358	313,315			
Federal Funds	21,765	75,974	16,258	34,375			
Multiuse Network Payments	<u>149,496</u>	<u>88,872</u>	<u>60,135</u> s	<u>61,859</u> b	Pending	Pending	DI NP-3
Cash Funds Exempt/RF	96,316	79,761	52,135	55,335			
Federal Funds	53,180	9,111	8,000	6,524			
Indirect Cost Assessment	<u>81,217</u>	<u>108,127</u>	<u>113,354</u> s	<u>111,354</u>	Pending	Pending	
Cash Funds	25,853	43,853	45,853	43,853			
Cash Funds Exempt/RF	3,602	2,535	2,373	2,373			
Federal Funds	51,762	61,739	65,128	65,128			
SUBTOTAL - (B) Information Technology							
Services	3,156,912	3,806,993	3,326,120	3,683,588	3,099,981	3,099,981	
FTE	<u>23.3</u>	<u>23.2</u>	<u>24.4</u>	<u>24.4</u>	<u>24.4</u>	<u>24.4</u>	
General Fund	0	0	9,648	9,629	9,552	9,552	
FTE	0.0	0.0	0.2	0.2	0.2	0.2	
Cash Funds	290,784	419,106	342,852	349,603	263,873	1,955,661	
FTE	0.6	0.6	0.6	0.6	0.6	0.6	
Cash Funds Exempt/RF	2,473,851	2,923,211	2,476,873	2,811,541	2,422,059	730,271	
FTE	19.8	19.7	20.9	20.9	20.9	20.9	
Federal Funds	392,277	464,676	496,747	512,815	404,497	404,497	
FTE	2.9	2.9	2.7	2.7	2.7	2.7	
TOTAL - (2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION (CHEIS)	6,934,617	7,389,883	6,417,628	7,156,668	5,961,015	5,961,015	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
FTE	<u>73.0</u>	<u>72.0</u>	<u>71.6</u>	<u>79.6</u>	<u>79.6</u>	<u>79.6</u>	
General Fund	0	0	9,648	9,629	9,552	9,552	
FTE	0.0		0.2	0.2	0.2	0.2	
Cash Funds	2,170,069	2,412,667	2,365,047	2,441,427	2,035,485	3,911,249	
FTE	26.4		0.6	0.6	0.6	0.6	
Cash Funds Exempt/RF	2,655,811	3,108,925	2,667,751	3,272,933	2,845,134	969,370	
FTE	23.0		20.9	20.9	20.9	20.9	
Federal Funds	2,108,737	1,868,291	1,375,182	1,432,679	1,070,844	1,070,844	
FTE	23.6		2.7	2.7	2.7	2.7	

(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	535,621	563,620	654,785	687,355	685,795	685,795	
FTE	<u>10.0</u>	<u>10.0</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>	
General Fund	0	0	0	0	0	0	
FTE		0.0					
Cash Funds	440,387	455,188	521,074	553,644	552,084	536,591	
FTE		0.0					
Cash Funds Exempt/RF	20,096	0	15,493	15,493	15,493	30,986	
FTE		0.0					
Federal Funds	75,138	108,432	118,218	118,218	118,218	118,218	
FTE		0.0					
Operating Expenses	<u>25,552</u>	<u>26,452</u>	<u>30,597</u>	<u>30,597</u>	<u>30,597</u>	<u>30,597</u>	
General Fund	0	0	0	0	0	0	
Cash Funds	22,187	17,116	22,421	22,421	22,421	22,421	
Federal Funds	3,365	9,336	8,176	8,176	8,176	8,176	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
Indirect Cost Assessment	<u>1,058,292</u>	<u>1,268,089</u>	<u>1,313,476</u>	<u>1,462,581</u>	Pending	Pending	
Cash Funds	887,125	900,100	1,042,312	1,176,870			
Cash Funds Exempt/RF	0	0	33,153	63,572			
Federal Funds	171,167	367,989	238,011	222,139			
SUBTOTAL - (A) Director's Office	1,619,465	1,858,161	1,998,858	2,180,533	716,392	716,392	
FTE	<u>10.0</u>	<u>10.0</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>	
General Fund	0	0	0	0	0	0	
FTE							
Cash Funds	1,349,699	1,372,404	1,585,807	1,752,935	574,505	559,012	
FTE							
Cash Funds Exempt/RF	20,096	0	48,646	79,065	15,493	30,986	
FTE							
Federal Funds	249,670	485,757	364,405	348,533	126,394	126,394	
FTE							
(B) Laboratory Services - Chemistry and Microbiology							
Personal Services	2,940,855	3,147,034	4,431,229	4,521,887	4,480,960	4,480,960	
FTE	<u>37.3</u>	<u>53.6</u>	<u>65.6</u>	<u>65.6</u>	<u>65.6</u>	<u>65.6</u>	
General Fund	155,029	157,199	159,019	163,773	162,269	162,269	
FTE							
Cash Funds	1,868,844	2,103,782	2,138,125	2,228,297	2,205,947	2,277,670	
FTE							
Cash Funds Exempt/RF	227,773	208,292	207,488	207,073	205,413	133,690	
FTE							
Federal Funds	689,209	677,761	1,926,597	1,922,744	1,907,331	1,907,331	
FTE							
Operating Expenses	<u>2,265,573</u>	<u>2,529,384</u>	<u>2,582,244</u>	<u>2,699,244</u>	<u>2,699,244</u>	<u>2,699,244</u>	
General Fund	12,189	12,538	12,712	12,712	12,712	12,712	
Cash Funds	1,522,492	1,828,381	2,077,171	2,194,171	2,194,171	2,053,835	
Cash Funds Exempt/RF	401,682	458,942	280,455	280,455	280,455	420,791	
Federal Funds	329,210	229,523	211,906	211,906	211,906	211,906	
Equipment Replacement - CF	88,490	0	117,000	117,000	0	0	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
SUBTOTAL - (B) Laboratory Services - Chemistry and Microbiology	5,294,918	5,676,418	7,130,473	7,338,131	7,180,204	7,180,204	
FTE	<u>37.3</u>	<u>53.6</u>	<u>65.6</u>	<u>65.6</u>	<u>65.6</u>	<u>65.6</u>	
General Fund	167,218	169,737	171,731	176,485	174,981	174,981	
FTE							
Cash Funds	3,479,826	3,932,163	4,332,296	4,539,468	4,400,118	4,331,505	
FTE							
Cash Funds Exempt/RF	629,455	667,234	487,943	487,528	485,868	554,481	
FTE							
Federal Funds	1,018,419	907,284	2,138,503	2,134,650	2,119,237	2,119,237	
FTE							
(C) Certification							
Personal Services	609,030	666,118	670,060	694,326	693,163	693,163	
FTE	<u>9.3</u>	<u>9.9</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	
General Fund	0	0	0	0	0	0	
FTE							
Cash Funds	419,075	470,442	479,754	504,020	502,857	502,857	
FTE							
Cash Funds Exempt/RF	0	0	0	0	0	0	
FTE							
Federal Funds	189,955	195,676	190,306	190,306	190,306	190,306	
FTE							
Operating Expenses	<u>85,227</u>	<u>79,551</u>	<u>89,886</u>	<u>89,886</u>	<u>89,886</u>	<u>89,886</u>	
Cash Funds	60,199	57,352	60,483	60,483	60,483	60,483	
Federal Funds	25,028	22,199	29,403	29,403	29,403	29,403	
SUBTOTAL - (C) Certification	694,257	745,669	759,946	784,212	783,049	783,049	
FTE	<u>9.3</u>	<u>9.9</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	
General Fund	0	0	0	0	0	0	
FTE							
Cash Funds	479,274	527,794	540,237	564,503	563,340	563,340	
FTE							
Cash Funds Exempt/RF	0	0	0	0	0	0	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09			Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	Staff Rec New Format	
Federal Funds FTE	214,983	217,875	219,709	219,709	219,709	219,709	
TOTAL - (3) LABORATORY SERVICES	7,608,640	8,280,248	9,889,277	10,302,876	8,679,645	8,679,645	
FTE	56.6	73.5	84.0	84.0	84.0	84.0	
General Fund FTE	167,218	169,737	171,731	176,485	174,981	174,981	
Cash Funds FTE	5,308,799	5,832,361	6,458,340	6,856,906	5,537,963	5,453,857	
Cash Funds Exempt/RF FTE	649,551	667,234	536,589	566,593	501,361	585,467	
Federal Funds FTE	1,483,072	1,610,916	2,722,617	2,702,892	2,465,340	2,465,340	

(4) LOCAL HEALTH SERVICES

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

(A) Local Liaison

Public Health Nurses in Areas Not Served by Local

Health Departments	<u>962,731</u>	<u>962,731</u>	<u>1,169,435</u> s	<u>1,370,731</u>	<u>1,425,663</u>	<u>1,425,663</u>
General Fund	962,731	962,731	962,731	962,731	962,731	962,731
Cash Funds	0	0	0	0	0	462,932
Cash Funds Exempt/RF	0	0	206,704	408,000	462,932	0

Environmental Health Specialists in Areas Not Served by Local Health Departments - GF

	241,480	242,104	242,358	242,358	242,358	242,358
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Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.

	<u>1,250,000</u>	<u>5,000,000</u>	<u>6,009,202</u> s	<u>6,992,000</u>	<u>7,243,313</u>	<u>7,243,313</u>
General Fund	1,250,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Cash Funds	0	0	0	0	0	2,243,313
Cash Funds Exempt/RF	0	0	1,009,202	1,992,000	2,243,313	0

SUBTOTAL - (A) Local Liaison	2,454,211	6,204,835	7,420,995	8,605,089	8,911,334	8,911,334
General Fund	2,454,211	6,204,835	6,205,089	6,205,089	6,205,089	6,205,089

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
Cash Funds	0	0	0	0	0	2,706,245	
Cash Funds Exempt/RF	0	0	1,215,906	2,400,000	2,706,245	0	
(B) Community Nursing							
Personal Services	440,142	449,328	458,659	474,718	474,110	474,110	
FTE	<u>5.2</u>	<u>5.3</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	
General Fund	228,287	231,777	236,381	252,440	251,832	251,832	
FTE							
Cash Funds	0	0	0	0	0	0	
FTE							
Federal Funds	211,855	217,551	222,278	222,278	222,278	222,278	
FTE							
Operating Expenses - GF	16,705	16,705	16,705	16,705	16,705	16,705	
Indirect Cost Assessment - FF	32,964	34,893	39,485	41,817	Pending	Pending	
SUBTOTAL - (B) Community Nursing							
FTE	<u>5.2</u>	<u>5.3</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	
General Fund	244,992	248,482	253,086	269,145	268,537	268,537	
FTE							
Cash Funds	0	0	0	0	0	0	
FTE							
Federal Funds	244,819	252,444	261,763	264,095	222,278	222,278	
FTE							
TOTAL - (4) LOCAL HEALTH SERVICES							
FTE	<u>5.2</u>	<u>5.3</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	
General Fund	2,699,203	6,453,317	6,458,175	6,474,234	6,473,626	6,473,626	
FTE	2.7				0.0	0.0	
Cash Funds	0	0	0	0	0	2,706,245	
FTE	0.0				0.0	0.0	
Cash Funds Exempt/RF	0	0	1,215,906	2,400,000	2,706,245	0	
FTE	0.0				0.0	0.0	
Federal Funds	244,819	252,444	261,763	264,095	222,278	222,278	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
FTE	2.5				0.0	0.0

(5) AIR QUALITY CONTROL DIVISION
(6) WATER QUALITY CONTROL DIVISION
(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION
(8) CONSUMER PROTECTION

These environmental divisions are presented separately by another analyst

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

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

(A) Administration, General Disease Control and Surveillance

Personal Services	548,892	723,076	890,601	904,964	904,420	904,420
FTE	<u>7.0</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>
General Fund	379,223	384,566	576,071	590,434	589,890	589,890
FTE	5.3	8.1	10.6	10.6	10.6	10.6
Federal Funds	169,669	338,510	314,530	314,530	314,530	314,530
FTE	1.7	6.4	3.9	3.9	3.9	3.9
Operating Expenses	<u>291,693</u>	<u>276,803</u>	<u>375,995</u>	<u>375,995</u>	<u>375,995</u>	<u>375,995</u>
General Fund	249,347	253,323	255,616	255,616	255,616	255,616
Cash Funds	3,503	3,000	6,538	6,538	6,538	6,538
Federal Funds	38,843	20,480	113,841	113,841	113,841	113,841
Indirect Cost Assessment	<u>3,256,351</u>	<u>3,410,832</u>	<u>3,102,329</u>	<u>3,436,993</u>	Pending	Pending
Cash Funds	0	0	2,000	2,000		
Cash Funds Exempt/RF	2,000	5,724	0	0		
Federal Funds	3,254,351	3,405,108	3,100,329	3,434,993		

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request	
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		Staff Rec New Format
SUBTOTAL - (A) Administration, General Disease							
Control and Surveillance	4,096,936	4,410,711	4,368,925	4,717,952	1,280,415	1,280,415	
FTE	<u>7.0</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>	
General Fund	628,570	637,889	831,687	846,050	845,506	845,506	
FTE	5.3	8.1	10.6	10.6	10.6	10.6	
Cash Funds	3,503	3,000	8,538	8,538	6,538	6,538	
Cash Funds Exempt/RF	2,000	5,724	0	0	0	0	
Federal Funds	3,462,863	3,764,098	3,528,700	3,863,364	428,371	428,371	
FTE	1.7	6.4	3.9	3.9	3.9	3.9	
(B) Special Purpose Disease Control Programs							
(1) Immunization							
Personal Services	1,748,438	1,740,897	1,222,295	1,988,069	1,978,149	1,978,149	DI #2
FTE	<u>23.7</u>	<u>20.0</u>	<u>20.0</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>	
General Fund	83,361	84,530	85,702	853,749	852,922	852,922	
FTE	1.0	1.0	1.0	11.1	11.1	11.1	
Cash Funds Exempt/RF	0	0	0	0	0	0	
Federal Funds	1,665,077	1,656,367	1,136,593	1,134,320	1,125,227	1,125,227	
FTE	22.7	19.0	19.0	19.0	19.0	19.0	
Operating Expenses	<u>14,973,190</u>	<u>3,950,471</u>	<u>22,391,243</u>	<u>23,151,635</u>	<u>23,194,235</u>	<u>23,194,235</u>	DI #2
General Fund	620,600	800,000	808,659	697,885	697,885	697,885	
General Fund Exempt	0	516,147	0	0	0	0	
Cash Funds Exempt/RF	38,066	0	461,409	1,332,575	1,375,175	1,375,175	
Federal Funds	14,314,524	2,634,324	21,121,175	21,121,175	21,121,175	21,121,175	
Cervical Cancer Immunization - CF	0	0	367,600	42,000			
Appropriation from Tobacco Tax Cash Fund to the General Fund - CFE	n/a	0	513,000	513,000	498,849	498,849	
Immunizations Performed by County Public Health Nursing Services - GFE	n/a	n/a	513,000	513,000	498,849	498,849	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09			Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	Staff Rec New Format	
Subtotal - (1) Immunization	16,721,628	5,691,368	25,007,138	26,207,704	26,170,082	26,170,082	
FTE	<u>23.7</u>	<u>20.0</u>	<u>20.0</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>	
General Fund	703,961	884,530	894,361	1,551,634	1,550,807	1,550,807	
FTE	1.0	1.0	1.0	11.1	11.1	11.1	
General Fund Exempt	0	516,147	513,000	513,000	498,849	498,849	
Cash Funds Exempt/RF	38,066	0	1,342,009	1,887,575	1,874,024	1,874,024	
Federal Funds	15,979,601	4,290,691	22,257,768	22,255,495	22,246,402	22,246,402	
FTE	22.7	19.0	19.0	19.0	19.0	19.0	
(2) Sexually Transmitted Disease, HIV and AIDS							
Personal Services	3,470,006	3,591,027	3,401,920	3,395,116	3,401,132	3,401,132	
FTE	<u>48.7</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>	
Cash Funds	0	0	0	0	0	78,038	
FTE	0.0	0.0	0.0	0.0	0.0	1.2	
Cash Funds Exempt/RF	0	76,738	78,826	78,668	78,038	0	
FTE	0.0	1.2	1.2	1.2	1.2	0.0	
Federal Funds	3,470,006	3,514,289	3,323,094	3,316,448	3,323,094	3,323,094	
FTE	48.7	54.6	54.6	54.6	54.6	54.6	
Operating Expenses	<u>4,816,058</u>	<u>3,501,199</u>	<u>7,992,666</u>	<u>6,813,000</u>	<u>7,952,141</u>	<u>7,952,141</u>	
Cash Funds					0	3,139,141	
Cash Funds Exempt/RF	0	68,299	3,179,666	2,000,000	3,139,141	0	
Federal Funds	4,816,058	3,432,900	4,813,000	4,813,000	4,813,000	4,813,000	
	0	0	0	0			
HIV and Aids Prevention Fund	0	0	0	0	0	0	
Cash Funds Exempt/RF	0	0	0	0	0	0	
Subtotal - (2) Sexually Transmitted Disease, HIV and AIDS	8,286,064	7,092,226	11,394,586	10,208,116	11,353,273	11,353,273	
FTE	<u>48.7</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>	
Cash Funds	0	0	0	0	0	3,217,179	
FTE	0.0	0.0	0.0	0.0	0.0	1.2	
Cash Funds Exempt/RF	0	145,037	3,258,492	2,078,668	3,217,179	0	
FTE	0.0	1.2	1.2	1.2	1.2	0.0	
Federal Funds	8,286,064	6,947,189	8,136,094	8,129,448	8,136,094	8,136,094	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09			Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	Staff Rec New Format	
FTE	48.7	54.6	54.6	54.6	54.6	54.6	
(3) Ryan White Act							
Personal Services	330,378	549,164	317,686	318,732	318,692	318,692	
FTE	<u>4.1</u>	<u>7.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	25,483	25,895	26,303	27,349	27,309	27,309	
FTE	0.3	0.4	0.4	0.4	0.4	0.4	
Federal Funds	304,895	523,269	291,383	291,383	291,383	291,383	
FTE	3.8	6.9	3.6	3.6	3.6	3.6	
Operating Expenses	<u>12,970,765</u>	<u>10,332,053</u>	<u>12,481,240</u>	<u>12,829,404</u>	<u>13,057,028</u>	<u>13,057,028</u>	
General Fund	1,307,785	1,334,666	1,357,404	1,357,404	1,357,404	1,357,404	
Cash Funds	0	0	0	0	0	3,727,624	
Cash Funds Exempt/RF	3,051,931	2,801,418	3,151,836	3,500,000	3,727,624	0	
Federal Funds	8,611,049	6,195,969	7,972,000	7,972,000	7,972,000	7,972,000	
Subtotal - (3) Ryan White Act	13,301,143	10,881,217	12,798,926	13,148,136	13,375,720	13,375,720	
FTE	<u>4.1</u>	<u>7.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	1,333,268	1,360,561	1,383,707	1,384,753	1,384,713	1,384,713	
FTE	0.3	0.4	0.4	0.4	0.4	0.4	
Cash Funds	0	0	0	0	0	3,727,624	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Cash Funds Exempt/RF	3,051,931	2,801,418	3,151,836	3,500,000	3,727,624	0	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Funds	8,915,944	6,719,238	8,263,383	8,263,383	8,263,383	8,263,383	
FTE	3.8	6.9	3.6	3.6	3.6	3.6	
(4) Tuberculosis Control and Treatment							
Personal Services	785,908	818,035	584,283	637,490	637,353	637,353	DI #1
FTE	<u>9.0</u>	<u>8.7</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	
General Fund	62,567	63,450	64,487	116,891	116,791	116,791	
FTE	1.2	1.2	1.2	1.2	1.2	1.2	
Cash Funds Exempt/RF	94,773	94,822	94,788	95,591	95,554	95,554	
FTE	1.5	1.7	1.7	1.7	1.7	1.7	
Federal Funds	628,568	659,763	425,008	425,008	425,008	425,008	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
FTE	6.3	5.8	3.9	3.9	3.9	3.9	
Operating Expenses	<u>1,227,390</u>	<u>1,325,177</u>	<u>1,631,067</u>	<u>1,872,933</u>	<u>1,872,933</u>	<u>1,872,933</u>	DI #1
General Fund	919,962	938,733	950,047	1,191,913	1,191,913	1,191,913	
Cash Funds Exempt/RF	153,984	207,520	210,020	210,020	210,020	210,020	
Federal Funds	153,444	178,924	471,000	471,000	471,000	471,000	
Subtotal - (4) Tuberculosis Control and Treatment	2,013,298	2,143,212	2,215,350	2,510,423	2,510,286	2,510,286	
FTE	<u>9.0</u>	<u>8.7</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	
General Fund	982,529	1,002,183	1,014,534	1,308,804	1,308,704	1,308,704	
FTE	1.2	1.2	1.2	1.2	1.2	1.2	
Cash Funds Exempt/RF	248,757	302,342	304,808	305,611	305,574	305,574	
FTE	1.5	1.7	1.7	1.7	1.7	1.7	
Federal Funds	782,012	838,687	896,008	896,008	896,008	896,008	
FTE	6.3	5.8	3.9	3.9	3.9	3.9	
SUBTOTAL - (B) Special Purpose Disease Programs	40,322,133	25,808,023	51,416,000	52,074,379	53,409,361	53,409,361	
FTE	<u>85.5</u>	<u>91.8</u>	<u>86.6</u>	<u>96.7</u>	<u>96.7</u>	<u>96.7</u>	
General Fund	3,019,758	3,247,274	3,292,602	4,245,191	4,244,224	4,244,224	
FTE	2.5	2.6	2.6	12.7	12.7	12.7	
General Fund Exempt	0	516,147	513,000	513,000	498,849	498,849	
FTE		0.0	0.0	0.0	0.0	0.0	
Cash Funds	0	0	0	0	0	6,944,803	
FTE	0.0	0.0	0.0	0.0	0.0	1.2	
Cash Funds Exempt/RF	3,338,754	3,248,797	8,057,145	7,771,854	9,124,401	2,179,598	
FTE	1.5	2.9	2.9	2.9	2.9	1.7	
Federal Funds	33,963,621	18,795,805	39,553,253	39,544,334	39,541,887	39,541,887	
FTE	81.5	86.3	81.1	81.1	81.1	81.1	
(C) Environmental Epidemiology							
(1) Birth Defects Monitoring and Prevention							
Personal Services	249,464	289,328	299,343	303,848	303,677	303,677	
FTE	<u>2.6</u>	<u>3.0</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>	
General Fund	113,863	115,562	117,297	121,802	121,631	121,631	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
FTE	1.2	1.7	1.7	1.7	1.7	1.7
Federal Funds	135,601	173,766	182,046	182,046	182,046	182,046
FTE	1.4	1.3	2.6	2.6	2.6	2.6
Operating Expenses	<u>3,340</u>	<u>2,506</u>	<u>34,242</u>	<u>34,242</u>	<u>34,242</u>	<u>34,242</u>
Federal Funds	3,340	2,506	34,242	34,242	34,242	34,242
Subtotal - (1) Birth Defects Monitoring	252,804	291,834	333,585	338,090	337,919	337,919
FTE	<u>2.6</u>	<u>3.0</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>
General Fund	113,863	115,562	117,297	121,802	121,631	121,631
FTE	1.2	1.7	1.7	1.7	1.7	1.7
Cash Funds	0	0	0	0	0	0
Federal Funds	138,941	176,272	216,288	216,288	216,288	216,288
FTE	1.4	1.3	2.6	2.6	2.6	2.6
(2) Federal Grants - FF	1,861,351	2,044,016	2,375,000	2,375,000	2,375,000	2,375,000
FTE	13.2	11.3	15.5	15.5	15.5	15.5
SUBTOTAL - (C) Environmental Epidemiology	2,114,155	2,335,850	2,708,585	2,713,090	2,712,919	2,712,919
FTE	<u>15.8</u>	<u>14.3</u>	<u>19.8</u>	<u>19.8</u>	<u>19.8</u>	<u>19.8</u>
General Fund	113,863	115,562	117,297	121,802	121,631	121,631
FTE	1.2	1.7	1.7	1.7	1.7	1.7
Cash Funds	0	0	0	0	0	0
Federal Funds	2,000,292	2,220,288	2,591,288	2,591,288	2,591,288	2,591,288
FTE	14.6	12.6	18.1	18.1	18.1	18.1
(D) Emergency Management						
Personal Services	102,497	114,044	118,168	118,168	118,168	118,168
FTE	<u>1.1</u>	<u>1.0</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>
Cash Funds Exempt/RF	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	102,497	114,044	118,168	118,168	118,168	118,168
FTE	1.1	1.0	1.8	1.8	1.8	1.8
Operating Expenses	<u>37,690</u>	<u>92,540</u>	<u>64,533</u>	<u>64,533</u>	<u>64,533</u>	<u>64,533</u>

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
Federal Funds	37,690	92,540	64,533	64,533	64,533	64,533
SUBTOTAL - (D) Emergency Management	140,187	206,584	182,701	182,701	182,701	182,701
FTE	<u>1.1</u>	<u>1.0</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>
Cash Funds Exempt/RF	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	140,187	206,584	182,701	182,701	182,701	182,701
FTE	1.1	1.0	1.8	1.8	1.8	1.8
(E) Federal Grants - FF	22,012,493	31,005,712	9,639,290	9,639,290	9,639,290	9,639,290
FTE	76.7	80.2	50.3	50.3	50.3	50.3
TOTAL - (9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION	68,685,904	63,766,880	68,315,501	69,327,412	67,224,686	67,224,686
FTE	<u>186.1</u>	<u>201.8</u>	<u>173.0</u>	<u>183.1</u>	<u>183.1</u>	<u>183.1</u>
General Fund	3,762,191	4,000,725	4,241,586	5,213,043	5,211,361	5,211,361
FTE	9.0	12.4	14.9	25.0	25.0	25.0
General Fund Exempt	0	516,147	513,000	513,000	498,849	498,849
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Cash Funds	3,503	3,000	8,538	8,538	6,538	6,951,341
FTE		0.0	0.0	0.0	0.0	1.2
Cash Funds Exempt/RF	3,340,754	3,254,521	8,057,145	7,771,854	9,124,401	2,179,598
FTE	1.5	2.9	2.9	2.9	2.9	1.7
Federal Funds	61,579,456	55,992,487	55,495,232	55,820,977	52,383,537	52,383,537
FTE	175.6	186.5	155.2	155.2	155.2	155.2

(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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
<i>the Department of Human Services.</i>							
(A) Prevention Programs							
(1) Programs and Administration							
Personal Services	1,651,305	1,768,284	1,595,303	1,617,915	1,603,792	1,603,792	
FTE	<u>20.8</u>	<u>20.7</u>	<u>23.7</u>	<u>23.7</u>	<u>23.7</u>	<u>23.7</u>	
General Fund	113,251	114,918	116,614	120,796	119,661	119,661	
FTE	2.0	2.0	2.0	2.0	2.0	2.0	
Cash Funds Exempt/RF	415,227	476,612	655,776	675,852	669,447	669,447	
FTE	7.0	7.0	10.0	10.0	10.0	10.0	
Federal Funds	1,122,827	1,176,754	822,913	821,267	814,684	814,684	
FTE	11.8	11.7	11.7	11.7	11.7	11.7	
Operating Expenses	<u>667,578</u>	<u>1,047,571</u>	<u>792,908</u>	<u>783,293</u>	<u>783,293</u>	<u>783,293</u>	
Cash Funds Exempt/RF	32,725	91,414	128,055	118,440	118,440	118,440	
Federal Funds	634,853	956,157	664,853	664,853	664,853	664,853	
Prevention Early Detection and Treatment Fund							
Expenditures	0	43,521,792	41,671,200	24,494,400	37,437,450	37,437,450	
Cash Funds	0	0	0	0	0	37,437,450	
Cash Funds Exempt/RF	n/a	43,521,792	41,671,200	24,494,400	37,437,450	0	
Prevention, Early Detection and Treatment Grants - CFE/RF	7,821,534	17,333,686	35,982,588	15,127,068	31,643,158	31,643,158	
Prevention, Early Detection and Treatment Program Evaluation - CFE/RF	n/a	0	0	0	0	0	
Transfer to the Department of Health Care Policy and Financing for Disease Management - CFE/RF	0	28,656	0	0	0	0	
Short Term Innovative Health Program Grants	0	0	133,260	1,363,499	2,959,390	2,959,390	
FTE	0.0	0.0	1.0	1.0	1.0	1.0	
Cash Funds	0	0	0	0	0	2,959,390	
FTE	0	0	0	0	0.0	1.0	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
Cash Funds Exempt/RF	0	0	133,260	s	1,363,499	2,959,390	0
FTE	0.0	0.0	1.0		1.0	1.0	0.0
Indirect Cost Assessment	<u>1,068,719</u>	<u>1,102,504</u>	<u>1,524,295</u>	s	<u>1,007,459</u>	Pending	Pending
Cash Funds Exempt/RF	4,977	7,898	555,296		18,460		
Federal Funds	1,063,742	1,094,606	968,999		988,999		
Subtotal - (1) Programs and Administration	11,209,136	64,802,493	81,699,554		44,393,634	74,427,083	74,427,083
FTE	<u>20.8</u>	<u>20.7</u>	<u>24.7</u>		<u>24.7</u>	<u>24.7</u>	<u>24.7</u>
General Fund	113,251	114,918	116,614		120,796	119,661	119,661
FTE	2.0	2.0	2.0		2.0	2.0	2.0
Cash Funds		0	0		0	0	40,396,840
FTE	0.0	0.0	0.0		0.0	0.0	1.0
Cash Funds Exempt/RF	8,274,463	61,460,058	79,126,175		41,797,719	72,827,885	32,431,045
FTE	7.0	7.0	11.0		11.0	11.0	10.0
Federal Funds	2,821,422	3,227,517	2,456,765		2,475,119	1,479,537	1,479,537
FTE	11.8	11.7	11.7		11.7	11.7	11.7
(2) Cancer Registry							
Personal Services	818,492	797,493	663,242		669,975	669,720	669,720
FTE	<u>11.6</u>	<u>11.3</u>	<u>10.0</u>		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
General Fund	176,554	179,072	181,632		188,365	188,110	188,110
FTE	2.0	2.0	2.0		2.0	2.0	2.0
Cash Funds	0	0	0		0	0	0
Federal Funds	641,938	618,421	481,610		481,610	481,610	481,610
FTE	9.6	9.3	8.0		8.0	8.0	8.0
Operating Expenses	<u>114,870</u>	<u>55,846</u>	<u>365,552</u>		<u>365,552</u>	<u>365,552</u>	<u>365,552</u>
General Fund	29,848	30,552	30,552		30,552	30,552	30,552
Federal Funds	85,022	25,294	335,000		335,000	335,000	335,000
Subtotal - (2) Cancer Registry	933,362	853,339	1,028,794		1,035,527	1,035,272	1,035,272
FTE	<u>11.6</u>	<u>11.3</u>	<u>10.0</u>		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
General Fund	206,402	209,624	212,184		218,917	218,662	218,662
FTE	2.0	2.0	2.0		2.0	2.0	2.0

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
Cash Funds	0	0	0	0	0	0
Federal Funds	726,960	643,715	816,610	816,610	816,610	816,610
FTE	9.6	9.3	8.0	8.0	8.0	8.0
(3) Chronic Disease and Cancer Prevention Grants	10,240,553	5,936,658	5,643,152	5,643,152	5,643,152	5,643,152
FTE	<u>31.7</u>	<u>23.8</u>	<u>23.8</u>	<u>23.8</u>	<u>23.8</u>	<u>23.8</u>
Cash Funds Exempt/RF	0	91,855	0	0	0	0
Federal Funds	10,240,553	5,844,803	5,643,152	5,643,152	5,643,152	5,643,152
FTE	31.7	23.8	23.8	23.8	23.8	23.8
(4) Suicide Prevention	275,731	277,095	278,762	283,239	283,069	283,069
FTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
General Fund	275,731	277,095	278,762	283,239	283,069	283,069
FTE	2.0	2.0	2.0	2.0	2.0	2.0
Cash Funds	0	0	0	0	0	0
(5) Tobacco Education, Prevention, and Cessation						
Personal Services	557,011	733,306	729,639	737,998	737,609	737,609
FTE	8.8	10.0	10.0	10.0	10.0	10.0
Cash Funds	0	0	0	0	0	737,609
Cash Funds Exempt/RF	557,011	733,306	729,639	737,998	737,609	0
Operating Expenses	110,886	175,000	175,000	175,000	175,000	175,000
Cash Funds	0	0	0	0	0	175,000
Cash Funds Exempt/RF	110,886	175,000	175,000	175,000	175,000	0
Tobacco Cessation and Prevention Grants	26,398,821	34,554,284	34,437,403	23,581,402	31,134,284	31,134,284
Cash Funds	0	0	0	0	0	31,134,284
Cash Funds Exempt/RF	26,398,821	34,554,284	34,437,403	23,581,402	31,134,284	0
Subtotal - (5) Tobacco Education, Prevention, and Cessation	27,066,718	35,462,590	35,342,042	24,494,400	32,046,893	32,046,893
FTE	<u>8.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
Cash Funds	0	0	0	0	0	32,046,893
FTE	0.0	0.0	0.0	0.0	0.0	10.0
Cash Funds Exempt/RF	27,066,718	35,462,590	35,342,042	24,494,400	32,046,893	0

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
FTE	8.8	10.0	10.0	10.0	10.0	0.0
SUBTOTAL (A) - Prevention Programs	49,725,500	107,332,175	123,992,304	75,849,952	113,435,469	113,435,469
FTE	<u>74.9</u>	<u>67.8</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>
General Fund	595,384	601,637	607,560	622,952	621,392	621,392
FTE	6.0	6.0	6.0	6.0	6.0	6.0
Cash Funds	0	0	0	0	0	72,443,733
FTE					0.0	11.0
Cash Funds Exempt/RF	35,341,181	97,014,503	114,468,217	66,292,119	104,874,778	32,431,045
FTE	15.8	17.0	21.0	21.0	21.0	10.0
Federal Funds	13,788,935	9,716,035	8,916,527	8,934,881	7,939,299	7,939,299
FTE	53.1	44.8	43.5	43.5	43.5	43.5
(B) Women's Health - Family Planning						
Personal Services	466,339	1,268,850	1,274,727	1,292,031	1,291,353	1,291,353
FTE	<u>6.3</u>	<u>19.3</u>	<u>19.3</u>	<u>19.3</u>	<u>19.3</u>	<u>19.3</u>
General Fund	412,921	418,730	424,655	439,311	438,756	438,756
FTE	5.6	6.4	6.4	6.4	6.4	6.4
Cash Funds Exempt/RF	53,418	180,532	179,442	182,090	181,967	181,967
FTE	0.7	2.9	2.9	2.9	2.9	2.9
Federal Funds	0	669,588	670,630	670,630	670,630	670,630
FTE	0.0	10.0	10.0	10.0	10.0	10.0
<i>Medicaid Cash Funds</i>	<i>53,418</i>	<i>56,644</i>	<i>56,644</i>	<i>56,644</i>	<i>56,644</i>	<i>56,644</i>
<i>GF in Medicaid CF</i>	<i>26,709</i>	<i>28,322</i>	<i>28,322</i>	<i>28,322</i>	<i>28,322</i>	<i>28,322</i>
<i>Net General Fund</i>	<i>439,630</i>	<i>447,052</i>	<i>452,977</i>	<i>467,633</i>	<i>467,078</i>	<i>467,078</i>
Operating Expenses - GF	3,355	3,355	3,355	3,355	3,355	3,355
Purchase of Services	<u>4,464,569</u>	<u>4,559,587</u>	<u>3,434,214</u>	<u>3,434,214</u>	<u>3,434,214</u>	<u>3,434,214</u>
General Fund	1,194,235	1,218,717	1,229,003	1,229,003	1,229,003	1,229,003
Cash Funds Exempt/RF	25,291	21,113	25,505	25,505	25,505	25,505
Federal Funds	3,245,043	3,319,757	2,179,706	2,179,706	2,179,706	2,179,706
<i>Medicaid Cash Funds</i>	<i>25,291</i>	<i>21,113</i>	<i>25,505</i>	<i>25,505</i>	<i>25,505</i>	<i>25,505</i>
<i>GF in Medicaid CF</i>	<i>12,646</i>	<i>10,557</i>	<i>12,753</i>	<i>12,753</i>	<i>12,753</i>	<i>12,753</i>
<i>Net General Fund</i>	<i>1,206,881</i>	<i>1,229,274</i>	<i>1,241,756</i>	<i>1,241,756</i>	<i>1,241,756</i>	<i>1,241,756</i>

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment - CFE	354,717	591,843	1,215,340	1,215,340	1,215,340	1,215,340
Breast and Cervical Cancer Screening	1,733,818	6,034,396	7,286,960	7,186,742	7,287,660	7,287,660
FTE	0.7	0.0	0.0	0.0	0.0	0.0
Cash Funds Exempt/RF	1,733,818	2,200,598	3,660,960	3,560,742	3,661,660	3,661,660
FTE	0.7	0.0				
Federal Funds	0	3,833,798	3,626,000	3,626,000	3,626,000	3,626,000
FTE	0.0	0.0				
Federal Grants - FF	457,011	588,190	350,000	350,000	350,000	350,000
FTE	3.5	4.3	3.0	3.0	3.0	3.0
SUBTOTAL (B) - Women's Health - Family						
Planning	7,479,809	13,046,221	13,564,596	13,481,682	13,581,922	13,581,922
FTE	<u>10.5</u>	<u>23.6</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>
General Fund	1,610,511	1,640,802	1,657,013	1,671,669	1,671,114	1,671,114
FTE	5.6	6.4	6.4	6.4	6.4	6.4
Cash Funds Exempt/RF	2,167,244	2,994,086	5,081,247	4,983,677	5,084,472	5,084,472
FTE	1.4	2.9	2.9	2.9	2.9	2.9
Federal Funds	3,702,054	8,411,333	6,826,336	6,826,336	6,826,336	6,826,336
FTE	3.5	14.3	13.0	13.0	13.0	13.0
Medicaid Cash Funds	78,709	77,757	82,149	82,149	82,149	82,149
GF in Medicaid CF	39,355	38,879	41,075	41,075	41,075	41,075
Net General Fund	1,649,866	1,679,681	1,698,088	1,712,744	1,712,189	1,712,189
(C) Rural-Primary Care						
State Dental Loan Repayment Fund - CFE	199,612	0	0	0	0	0
Dental Programs	1,201,084	1,282,854	1,108,918	1,113,043	1,159,018	1,159,018
FTE	<u>5.3</u>	<u>4.9</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
General Fund	554,876	563,065	570,935	575,060	574,904	574,904
FTE	0.8	0.8	0.8	0.8	0.8	0.8

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
Cash Funds	0	0	0	0	0	246,131
Cash Funds Exempt/RF	199,612	199,619	200,000	200,000	246,131	0
FTE	0.2	0.2	0.2	0.2	0.2	0.2
Federal Funds	446,596	520,170	337,983	337,983	337,983	337,983
FTE	4.3	3.9	2.0	2.0	2.0	2.0
Federal Grants - FF	231,634	170,011	118,000	118,000	118,000	118,000
FTE	2.0	1.9	1.5	1.5	1.5	1.5
SUBTOTAL (C) - Rural Primary Care	1,632,330	1,452,865	1,226,918	1,231,043	1,277,018	1,277,018
FTE	<u>7.3</u>	<u>6.8</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>
General Fund	554,876	563,065	570,935	575,060	574,904	574,904
FTE	0.8	0.8	0.8	0.8	0.8	0.8
Cash Funds	0	0	0	0	0	246,131
Cash Funds Exempt/RF	399,224	199,619	200,000	200,000	246,131	0
FTE	0.2	0.2	0.2	0.2	0.2	0.2
Federal Funds	678,230	690,181	455,983	455,983	455,983	455,983
FTE	6.3	5.8	3.5	3.5	3.5	3.5
(D) Prevention Partnerships						
(1) Interagency Prevention Programs Coordination						
Personal Services	215,758	218,734	221,741	229,729	229,426	229,426
FTE	<u>3.1</u>	<u>3.0</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>
General Fund	215,758	218,734	221,741	229,729	229,426	229,426
FTE	3.1	3.0	3.2	3.2	3.2	3.2
Cash Funds	0	0	0	0	0	0
Operating Expenses	<u>16,769</u>	<u>16,736</u>	<u>16,769</u>	<u>16,769</u>	<u>16,769</u>	<u>16,769</u>
General Fund	16,769	16,736	16,769	16,769	16,769	16,769
Indirect Cost Assessment	<u>18,397</u>	<u>42,752</u>	<u>22,813</u> s	<u>46,658</u>	Pending	Pending
Cash Funds	12,216	12,186	10,313	17,636		
Cash Funds Exempt/RF	0	0	0	1,332		
Federal Funds	6,181	30,566	12,500	27,690		

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request	
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		Staff Rec New Format
Subtotal - (1) Interagency Prevention Programs							
Coordination	250,924	278,222	261,323	293,156	246,195	246,195	
FTE	<u>3.1</u>	<u>3.0</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>	
General Fund	232,527	235,470	238,510	246,498	246,195	246,195	
FTE	3.1	3.0	3.2	3.2	3.2	3.2	
Cash Funds	12,216	12,186	10,313	17,636	0	0	
Cash Funds Exempt/RF	0	0	0	1,332	0	0	
Federal Funds	6,181	30,566	12,500	27,690	0	0	
(2) Tony Grampsas Youth Services Program							
Prevention Services Programs	3,472,813	3,191,316	3,902,098 s	5,300,000	5,260,142	5,260,142	DI #3, #9
FTE	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
General Fund	0	0	0	1,000,000	1,000,000	1,000,000	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Cash Funds	0	0	0	0	0	4,260,142	
FTE	0.0	0.0	0.0	0.0	0.0	3.0	
Cash Funds Exempt/RF	3,472,813	3,191,316	3,902,098	4,300,000	4,260,142	0	
FTE	1.0	2.0	2.0	3.0	3.0	0.0	
Federal Funds	0	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Additional funding:							
FY 05-06 appropriation available thru 7/1/07 - GF	n/a	4,000,000	n/a	n/a	n/a	n/a	
Colorado Student Before-and-After-School Project Fund - GF	0	0	300,000	300,000	300,000	300,000	
Colorado Student Before-and-After-School Project CFE/RF	0	0	300,000	300,000	300,000	300,000	
Subtotal - (2) Tony Grampsas Youth Services Program							
Program	3,472,813	3,191,316	4,202,098	5,600,000	5,860,142	5,860,142	
FTE	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
General Fund	0	0	300,000	1,300,000	1,300,000	1,300,000	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Cash Funds	0	0	0	0	0	4,260,142	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09			Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	Staff Rec New Format	
FTE	0.0	0.0	0.0	0.0	0.0	3.0	
Cash Funds Exempt/RF	3,472,813	3,191,316	3,902,098	4,300,000	4,560,142	300,000	
FTE	1.0	2.0	2.0	3.0	3.0	0.0	
Federal Funds	0	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	

(3) Colorado Children's Trust Fund

Personal Services	37,681	50,715	73,157	77,121	76,931	76,931	
FTE	<u>0.5</u>	<u>0.6</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	
Cash Funds	37,681	50,715	73,157	77,121	76,931	76,931	
FTE	0.5	0.6	1.5	1.5	1.5	1.5	
Operating Expenses	<u>598,956</u>	<u>814,595</u>	<u>495,137</u>	<u>495,137</u>	<u>495,137</u>	<u>495,137</u>	
Cash Funds	156,477	157,137	157,137	157,137	157,137	157,137	
Cash Funds Exempt/RF	50,554	30,868	238,000	238,000	238,000	238,000	
Federal Funds	391,925	626,590	100,000	100,000	100,000	100,000	
Subtotal - (3) Colorado Children's Trust Fund	636,637	865,310	568,294	572,258	572,068	572,068	
FTE	<u>0.5</u>	<u>0.6</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	
Cash Funds	194,158	207,852	230,294	234,258	234,068	234,068	
FTE	0.5	0.6	1.5	1.5	1.5	1.5	
Cash Funds Exempt/RF	50,554	30,868	238,000	238,000	238,000	238,000	
Federal Funds	391,925	626,590	100,000	100,000	100,000	100,000	

SUBTOTAL - (D) PREVENTION

PARTNERSHIPS	4,360,374	4,334,848	5,031,715	6,465,414	6,678,405	6,678,405	
FTE	<u>4.6</u>	<u>5.6</u>	<u>6.7</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>	
General Fund	232,527	235,470	538,510	1,546,498	1,546,195	1,546,195	
FTE	3.1	3.0	3.2	3.2	3.2	3.2	
Cash Funds	206,374	220,038	240,607	251,894	234,068	4,494,210	
FTE	0.5	0.6	1.5	1.5	1.5	4.5	
Cash Funds Exempt/RF	3,523,367	3,222,184	4,140,098	4,539,332	4,798,142	538,000	
FTE	1.0	2.0	2.0	3.0	3.0	0.0	
Federal Funds	398,106	657,156	112,500	127,690	100,000	100,000	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
(E) Family and Community Health							
(1) Maternal and Child Health							
	3,644,752	3,252,848	3,893,000	3,893,000	3,893,000	3,893,000	
FTE	<u>14.0</u>	<u>9.2</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
General Fund	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,644,752	3,252,848	3,893,000	3,893,000	3,893,000	3,893,000	
FTE	14.0	9.2	13.0	13.0	13.0	13.0	13.0
Indirect Cost Assessment	<u>1,288,400</u>	<u>1,481,503</u>	<u>1,214,472</u> s	<u>1,468,595</u>	Pending	Pending	
Cash Funds	31,637	30,535	19,100	38,408			
Cash Funds Exempt/RF	5,500	6,172	8,052	11,500			
Federal Funds	1,251,263	1,444,796	1,187,320	1,418,687			
Subtotal - (1) Maternal and Child Health	4,933,152	4,734,351	5,107,472	5,361,595	3,893,000	3,893,000	
FTE	<u>14.0</u>	<u>9.2</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
General Fund	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cash Funds	31,637	30,535	19,100	38,408	0	0	0
Cash Funds Exempt/RF	5,500	6,172	8,052	11,500	0	0	0
Federal Funds	4,896,015	4,697,644	5,080,320	5,311,687	3,893,000	3,893,000	
FTE	14.0	9.2	13.0	13.0	13.0	13.0	13.0
(2) Child, Adolescent, and School Health							
Private Grants - CFE	0	0	0	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nurse Home Visitor Fund - CFE	8,662,974	0	0	0	0	0	0
Nurse Home Visitor Program	8,662,974	8,974,714	10,806,295 s	14,000,000	13,845,461	13,845,461	
FTE	2.0	2.0	4.0	4.0	4.0	4.0	4.0
Cash Funds	0	0	0	0	0	13,845,461	
Cash Funds Exempt/RF	8,662,974	8,974,714	10,806,295 s	14,000,000	13,845,461	0	
School-Based Health Centers - GF	n/a	500,000	499,810	499,810	499,810	499,810	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
FTE		0.7	0.7	0.7	0.7	0.7
Federal Grants	968,960	821,995	533,000	533,000	533,000	533,000
FTE	<u>3.3</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>
Cash Funds Exempt/RF	15,605	43,395	0	0	0	0
Federal Funds	953,355	778,600	533,000	533,000	533,000	533,000
FTE	3.3	2.2	2.2	2.2	2.2	2.2
Subtotal - (2) Child, Adolescent, and School Health	18,294,908	10,296,709	11,839,105	15,032,810	14,878,271	14,878,271
FTE	<u>5.3</u>	<u>4.9</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>
General Fund	0	500,000	499,810	499,810	499,810	499,810
FTE	0.0	0.7	0.7	0.7	0.7	0.7
Cash Funds Exempt/RF	17,325,948	9,018,109	10,806,295	14,000,000	13,845,461	13,845,461
FTE	2.0	2.0	4.0	4.0	4.0	4.0
Federal Funds	968,960	778,600	533,000	533,000	533,000	533,000
FTE	3.3	2.2	2.2	2.2	2.2	2.2
(3) Children With Special Needs						
(a) Health Care Program for Children with Special Needs						
Personal Services	1,236,332	1,262,023	1,282,630	1,330,868	1,328,787	1,328,787
FTE	<u>16.4</u>	<u>15.5</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>
General Fund	627,849	636,645	645,624	668,021	667,172	667,172
FTE	10.1	10.1	10.1	10.1	10.1	10.1
Federal Funds	608,483	625,378	637,006	662,847	661,615	661,615
FTE	6.3	5.4	7.4	7.4	7.4	7.4
Operating Expenses	<u>100,577</u>	<u>100,577</u>	<u>100,577</u>	<u>100,577</u>	<u>100,577</u>	<u>100,577</u>
General Fund	87,577	87,577	87,577	87,577	87,577	87,577
Federal Funds	13,000	13,000	13,000	13,000	13,000	13,000
Community-based Case Management Services - FF	204,529	198,908	204,529	204,529	204,529	204,529
Traumatic Brain Injury Services - CFE	52,641	78,197	188,416	188,416	188,416	188,416
FTE	0.4	0.1	1.0	1.0	1.0	1.0

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
Purchase of Services	3,374,542	3,359,347	3,400,221	3,400,221	3,400,221	3,400,221
FTE	<u>0.0</u>	<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	1,856,473
Cash Funds	15,195	0	40,874	40,874	40,874	40,874
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,502,874	1,502,874	1,502,874	1,502,874	1,502,874	1,502,874
Subtotal - (a) Health Care Program for Children with Special Needs	4,968,621	4,999,052	5,176,373	5,224,611	5,222,530	5,222,530
FTE	<u>16.8</u>	<u>15.6</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>
General Fund	2,571,899	2,580,695	2,589,674	2,612,071	2,611,222	2,611,222
FTE	10.1	10.1	10.1	10.1	10.1	10.1
Cash Funds	15,195	0	40,874	40,874	40,874	40,874
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Cash Funds Exempt/RF	52,641	78,197	188,416	188,416	188,416	188,416
FTE	0.4	0.1	1.0	1.0	1.0	1.0
Federal Funds	2,328,886	2,340,160	2,357,409	2,383,250	2,382,018	2,382,018
FTE	6.3	5.4	7.4	7.4	7.4	7.4
(b) Genetics Counseling						
Personal Services - CF	50,484	51,195	53,731	59,162	58,902	58,902
FTE	1.0	1.0	1.0	1.0	1.0	1.0
Operating Expenses	<u>1,021,045</u>	<u>1,175,782</u>	<u>1,239,669</u>	<u>1,239,669</u>	<u>1,239,669</u>	<u>1,239,669</u>
Cash Funds	939,187	1,175,782	1,239,669	1,239,669	1,239,669	1,239,669
Cash Funds Exempt/RF	81,858	0	0	0	0	0
Subtotal - (b) Genetics Counseling	1,071,529	1,226,977	1,293,400	1,298,831	1,298,571	1,298,571
FTE	1.0	1.0	1.0	1.0	1.0	1.0
Cash Funds	989,671	1,226,977	1,293,400	1,298,831	1,298,571	1,298,571
FTE	1.0	1.0	1.0	1.0	1.0	1.0
Cash Funds Exempt/RF	81,858	0	0	0	0	0

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
Subtotal - (3) Children With Special Needs -						
Genetics	6,040,150	6,226,029	6,469,773	6,523,442	6,521,101	6,521,101
FTE	<u>17.8</u>	<u>16.6</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>
General Fund	2,571,899	2,580,695	2,589,674	2,612,071	2,611,222	2,611,222
FTE	10.1	10.1	10.1	10.1	10.1	10.1
Cash Funds	1,004,866	1,226,977	1,334,274	1,339,705	1,339,445	1,339,445
FTE	1.0	1.0	1.0	1.0	1.0	1.0
Cash Funds Exempt/RF	134,499	78,197	188,416	188,416	188,416	188,416
FTE	0.4	0.1	1.0	1.0	1.0	1.0
Federal Funds	2,328,886	2,340,160	2,357,409	2,383,250	2,382,018	2,382,018
FTE	6.3	5.4	7.4	7.4	7.4	7.4
(4) Department of Human Services Grant (formerly Department of Education Grant)						
Cash Funds Exempt/RF	26,515	29,279	29,790	29,790	29,790	29,790
FTE	0.0	0.2	0.2	0.2	0.2	0.2
(5) Federal Grants - FF	603,543	372,357	508,000	508,000	508,000	508,000
FTE		3.0	4.6	4.6	4.6	4.6
SUBTOTAL - (E) Family and Community Health	29,898,268	21,658,725	23,954,140	27,455,637	25,830,162	25,830,162
FTE	<u>37.1</u>	<u>33.9</u>	<u>44.2</u>	<u>44.2</u>	<u>44.2</u>	<u>44.2</u>
General Fund	2,571,899	3,080,695	3,089,484	3,111,881	3,111,032	3,111,032
FTE	10.1	10.8	10.8	10.8	10.8	10.8
Cash Funds	1,036,503	1,257,512	1,353,374	1,378,113	1,339,445	1,339,445
FTE	1.0	1.0	1.0	1.0	1.0	1.0
Cash Funds Exempt/RF	17,492,462	9,131,757	11,032,553	14,229,706	14,063,667	14,063,667
FTE	2.4	2.3	5.2	5.2	5.2	5.2
Federal Funds	8,797,404	8,188,761	8,478,729	8,735,937	7,316,018	7,316,018
FTE	23.6	19.8	27.2	27.2	27.2	27.2
(F) Nutrition Services						
Women, Infants, and Children Supplemental Food Grant - FF	65,113,322	71,832,426	69,448,035	69,448,035	69,448,035	69,448,035
FTE	22.1	22.2	22.3	22.3	22.3	22.3

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
Child and Adult Care Food Program - FF	21,039,057	20,114,216	24,069,644	24,069,644	24,069,644	24,069,644
FTE	8.7	8.0	12.8	12.8	12.8	12.8
SUBTOTAL - (F) Nutrition Services - FF	86,152,379	91,946,642	93,517,679	93,517,679	93,517,679	93,517,679
FTE	30.8	30.2	35.1	35.1	35.1	35.1
(G) Federal Grants - FF	557,976	1,170,000	650,000	650,000	650,000	650,000
FTE	4.6	5.3	5.3	5.3	5.3	5.3
TOTAL - (10) PREVENTION SERVICES						
DIVISION	179,806,636	240,941,476	261,937,352	218,651,407	254,970,655	254,970,655
FTE	<u>169.8</u>	<u>173.2</u>	<u>188.6</u>	<u>189.6</u>	<u>189.6</u>	<u>189.6</u>
General Fund	5,565,197	6,121,669	6,463,502	7,528,060	7,524,637	7,524,637
FTE	25.6	27.0	27.2	27.2	27.2	27.2
Cash Funds	1,242,877	1,477,550	1,593,981	1,630,007	1,573,513	78,523,519
FTE	1.5	1.6	2.5	2.5	2.5	16.5
Cash Funds Exempt/RF	58,923,478	112,562,149	134,922,115	90,244,834	129,067,190	52,117,184
FTE	20.8	24.4	31.3	32.3	32.3	18.3
Federal Funds	114,075,084	120,780,108	118,957,754	119,248,506	116,805,315	116,805,315
FTE	121.9	120.2	127.6	127.6	127.6	127.6
Medicaid Cash Funds	78,709	77,757	82,149	82,149	82,149	82,149
GF in Medicaid CF	39,355	38,879	41,075	41,075	41,075	41,075
Net General Fund	5,604,552	6,160,548	6,504,577	7,569,135	7,565,712	7,565,712
(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
<i>This division establishes and enforces standards for the operation of health care facilities and emergency medical services. The programs focus on education, inspection, investigation and enforcement. The primary cash funds and cash funds exempt sources for this division include: Health Facilities Licensure Cash Fund, Assisted Living Cash Fund, Medication Administration Cash Fund, Trauma System Cash Fund, Medical Services Account in the Highway Users Tax Fund and Medicaid funds appropriated to the Department of Health Care Policy and Financing.</i>						
(A) Licensure						
(1) Health Facilities General Licensure						
Personal Services	264,642	229,565	886,905	917,076	916,990	916,990

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
FTE	<u>5.0</u>	<u>6.4</u>	<u>13.6</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>	
General Fund	0	16,507	150,876	150,331	150,245	150,245	
FTE	0.0	0.6	2.1	2.2	2.2	2.2	
Cash Funds	264,642	213,058	734,292	765,008	765,008	766,745	
FTE	5.0	5.8	11.5	11.5	11.5	11.5	
Cash Funds Exempt/RF	0	0	1,737	1,737	1,737	0	
Operating Expenses	<u>4,180</u>	<u>9,449</u>	<u>54,674</u>	<u>28,139</u>	<u>28,139</u>	<u>28,139</u>	
General Fund	4,180	2,918	6,787	3,732	3,732	3,732	
Cash Funds	0	6,531	47,887	24,407	24,407	24,407	
Indirect Cost Assessment	<u>22,674</u>	<u>38,190</u>	<u>175,746</u> s	<u>121,746</u>	Pending	Pending	
Cash Funds	22,674	38,190	175,746	121,746			
Cash Funds Exempt/RF	0	0	0	0			
Subtotal - (1) Health Facilities General Licensure	291,496	277,204	1,117,325	1,066,961	945,129	945,129	
FTE	<u>5.0</u>	<u>6.4</u>	<u>13.6</u>	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>	
General Fund	4,180	19,425	157,663	154,063	153,977	153,977	
FTE	0.0	0.6	2.1	2.2	2.2	2.2	
Cash Funds	287,316	257,779	957,925	911,161	789,415	791,152	
FTE	5.0	5.8	11.5	11.5	11.5	11.5	
Cash Funds Exempt/RF	0	0	1,737	1,737	1,737	0	
(2) Assisted Living Residences							
Personal Services	672,535	664,593	725,315 s	752,768 b	585,316	585,316	
FTE	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	
General Fund	88,397	89,067	90,348	93,710	93,583	93,583	
FTE					0.0	0.0	
Cash Funds	412,512	411,687	426,632	447,508	491,733	491,733	
FTE					0.0	0.0	
Cash Funds Exempt/RF	171,626	163,839	208,335	211,550	0	0	
Operating Expenses	<u>43,811</u>	<u>43,811</u>	<u>44,611</u> s	<u>44,611</u> b	<u>37,604</u>	<u>37,604</u>	
General Fund	16,869	16,869	16,869	16,869	16,869	16,869	
Cash Funds	26,942	26,942	26,942	26,942	20,735	20,735	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
Cash Funds Exempt/RF		0	800	800	0	0
Indirect Cost Assessment	<u>112,023</u>	<u>105,461</u>	<u>126,023</u>	<u>126,498</u> b	Pending	Pending
Cash Funds	90,053	94,093	104,053	104,158		
Cash Funds Exempt/RF	21,970	11,368	21,970	22,340		
Subtotal - (2) Assisted Living Residences	828,369	813,865	895,949	923,877	622,920	622,920
FTE	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>
General Fund	105,266	105,936	107,217	110,579	110,452	110,452
FTE						
Cash Funds	529,507	532,722	557,627	578,608	512,468	512,468
FTE						
Cash Funds Exempt/RF	193,596	175,207	231,105	234,690	0	0
(3) Medication Administration						
Personal Services	142,402	157,042	190,527	193,865	193,707	193,707
FTE	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>
Cash Funds	142,402	157,042	171,540	173,271	173,188	193,707
FTE	0.8	0.9	0.9	0.9	0.9	0.9
Cash Funds Exempt/RF	0	0	18,987	20,594	20,519	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	<u>1,245</u>	<u>1,028</u>	<u>1,245</u>	<u>1,245</u>	<u>1,245</u>	<u>1,245</u>
Cash Funds	835	835	835	835	835	1,245
Cash Funds Exempt/RF	410	193	410	410	410	0
Indirect Cost Assessment	<u>9,881</u>	<u>9,868</u>	<u>15,157</u> s	<u>13,157</u>	Pending	Pending
Cash Funds	9,881	9,831	13,143	11,143		
Cash Funds Exempt/RF	0	37	2,014	2,014		
Subtotal - (3) Medication Administration	153,528	167,938	206,929	208,267	194,952	194,952
FTE	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>
Cash Funds	153,118	167,708	185,518	185,249	174,023	194,952
FTE	0.8	0.9	0.9	0.9	0.9	0.9
Cash Funds Exempt/RF	410	230	21,411	23,018	20,929	0

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
SUBTOTAL (A) - Licensure	1,273,393	1,259,007	2,220,203	2,199,105	1,763,001	1,763,001	
FTE	<u>15.7</u>	<u>17.2</u>	<u>24.4</u>	<u>24.5</u>	<u>24.5</u>	<u>24.5</u>	
General Fund	109,446	125,361	264,880	264,642	264,429	264,429	
FTE							
Cash Funds	969,941	958,209	1,701,070	1,675,018	1,475,906	1,498,572	
FTE							
Cash Funds Exempt/RF	194,006	175,437	254,253	259,445	22,666	0	
(B) Medicaid / Medicare Certification Program							
Personal Services	6,267,379	6,491,025	6,008,909	6,276,381	6,218,611	6,218,611	DI NP-1
FTE	<u>95.7</u>	<u>89.2</u>	<u>95.9</u>	<u>97.4</u>	<u>97.4</u>	<u>97.4</u>	
Cash Funds Exempt/RF	3,042,594	3,315,123	3,421,362	3,694,009	3,656,939	3,656,939	
FTE							
Federal Funds	3,224,785	3,175,902	2,587,547	2,582,372	2,561,672	2,561,672	
FTE							
<i>Medicaid Cash Funds</i>	<i>3,042,594</i>	<i>3,315,123</i>	<i>3,421,362</i>	<i>3,694,009</i>	<i>3,656,939</i>	<i>3,656,939</i>	
<i>GF in Medicaid CF</i>	<i>1,496,348</i>	<i>1,630,377</i>	<i>1,682,626</i>	<i>1,816,714</i>	<i>1,798,483</i>	<i>1,798,483</i>	
<i>Net General Fund</i>	<i>1,496,348</i>	<i>1,630,377</i>	<i>1,682,626</i>	<i>1,816,714</i>	<i>1,798,483</i>	<i>1,798,483</i>	
Operating Expenses	<u>375,651</u>	<u>524,429</u>	<u>557,456</u>	<u>563,413</u>	<u>563,413</u>	<u>563,413</u>	DI NP-1
Cash Funds Exempt/RF	182,368	226,769	227,667	233,624	233,624	233,624	
Federal Funds	193,283	297,660	329,789	329,789	329,789	329,789	
<i>Medicaid Cash Funds</i>	<i>182,368</i>	<i>226,769</i>	<i>227,667</i>	<i>233,624</i>	<i>233,624</i>	<i>233,624</i>	
<i>GF in Medicaid CF</i>	<i>89,689</i>	<i>111,525</i>	<i>111,967</i>	<i>114,896</i>	<i>114,896</i>	<i>114,896</i>	
<i>Net General Fund</i>	<i>89,689</i>	<i>111,525</i>	<i>111,967</i>	<i>114,896</i>	<i>114,896</i>	<i>114,896</i>	
Indirect Cost Assessment	<u>986,420</u>	<u>1,017,927</u>	<u>1,045,046</u> s	<u>1,134,855</u>	Pending	Pending	DI NP-1
Cash Funds Exempt/RF	415,677	435,951	502,951	552,760			
Federal Funds	570,743	581,976	542,095	582,095			
<i>Medicaid Cash Funds</i>	<i>415,677</i>	<i>435,951</i>	<i>502,951</i>	<i>552,760</i>			
<i>GF in Medicaid CF</i>	<i>204,430</i>	<i>214,401</i>	<i>247,351</i>	<i>271,847</i>			
<i>Net General Fund</i>	<i>204,430</i>	<i>214,401</i>	<i>247,351</i>	<i>271,847</i>			

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
SUBTOTAL (B) - Medicaid / Medicare							
Certification	7,629,450	8,033,381	7,611,411	7,974,649	6,782,024	6,782,024	
FTE	<u>95.7</u>	<u>89.2</u>	<u>95.9</u>	<u>97.4</u>	<u>97.4</u>	<u>97.4</u>	
Cash Funds Exempt/RF	3,640,639	3,977,843	4,151,980	4,480,393	3,890,563	3,890,563	
FTE							
Federal Funds	3,988,811	4,055,538	3,459,431	3,494,256	2,891,461	2,891,461	
FTE							
<i>Medicaid Cash Funds</i>	<i>3,640,639</i>	<i>3,977,843</i>	<i>4,151,980</i>	<i>4,480,393</i>	<i>3,890,563</i>	<i>3,890,563</i>	
<i>GF in Medicaid CF</i>	<i>1,790,466</i>	<i>1,956,303</i>	<i>2,041,944</i>	<i>2,203,457</i>	<i>1,913,379</i>	<i>1,913,379</i>	
<i>Net General Fund</i>	<i>1,790,466</i>	<i>1,956,303</i>	<i>2,041,944</i>	<i>2,203,457</i>	<i>1,913,379</i>	<i>1,913,379</i>	
(C) Emergency Medical Services							
(1) State EMS Coordination, Planning and Certification Services							
Personal Services	787,585	809,455	836,295	960,615	959,334	959,334	DI #5
FTE	<u>10.9</u>	<u>11.2</u>	<u>11.2</u>	<u>12.7</u>	<u>12.7</u>	<u>0.0</u>	
Cash Funds	0	0	0	0	0	959,334.0	
FTE	0.0	0.0	0.0	0.0	0.0	12.7	
Cash Funds Exempt/RF	787,585	809,455	836,295	960,615	959,334	0	
FTE	10.9	11.2	11.2	12.7	12.7		
Operating Expenses	<u>57,405</u>	<u>57,330</u>	<u>57,405</u>	<u>72,614</u>	<u>72,614</u>	<u>72,614</u>	DI #5
Cash Funds	0	0	0	0	0	72,614	
Cash Funds Exempt/RF	57,405	57,330	57,405	72,614	72,614	0	
Indirect Cost Assessment	<u>266,527</u>	<u>253,768</u>	<u>332,431</u> s	<u>301,236</u>	Pending	Pending	DI #5
Cash Funds	33,846	25,470	39,148	39,148			
Cash Funds Exempt/RF	215,769	204,732	266,269	238,522			
Federal Funds	16,912	23,566	27,014	23,566			
Subtotal - (1) State EMS Coordination, Planning and Certification Services	1,111,517	1,120,553	1,226,131	1,334,465	1,031,948	1,031,948	
FTE	<u>10.9</u>	<u>11.2</u>	<u>11.2</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>	
Cash Funds	33,846	25,470	39,148	39,148	0	1,031,948	
FTE	0.0	0.0	0.0	0.0	0.0	12.7	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Staff Rec New Format	Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format		
Cash Funds Exempt/RF	1,060,759	1,071,517	1,159,969	1,271,751	1,031,948	0	
FTE	10.9	11.2	11.2	12.7	12.7	0.0	
Federal Funds	16,912	23,566	27,014	23,566	0	0	
(2) 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>	<u>1,785,000</u>	
Cash Funds	0	0	0	0	0	1,785,000	
Cash Funds Exempt/RF	1,785,000	1,785,000	1,785,000	1,785,000	1,785,000	0	
(3) Emergency Medical Services Grant Program	<u>1,698,024</u>	<u>1,894,600</u>	<u>1,928,793</u>	<u>2,078,793</u>	<u>2,078,793</u>	<u>2,078,793</u>	DI #5
Cash Funds	0	0	0	0	0	2,078,793	
Cash Funds Exempt/RF	1,698,024	1,894,600	1,928,793	2,078,793	2,078,793	0	
(4) Trauma Facility Designation							
Personal Services	295,749	230,146	355,986	359,737	359,557	359,557	
FTE	<u>2.1</u>	<u>1.8</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	
Cash Funds	295,749	230,146	355,986	359,737	359,557	359,557	
FTE	2.1	1.8	2.1	2.1	2.1	2.1	
Operating Expenses	<u>17,586</u>	<u>15,915</u>	<u>24,439</u>	<u>24,439</u>	<u>24,439</u>	<u>24,439</u>	
Cash Funds	17,586	15,915	24,439	24,439	24,439	24,439	
Subtotal - (4) Trauma Facility Designation	313,335	246,061	380,425	384,176	383,996	383,996	
FTE	<u>2.1</u>	<u>1.8</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	
Cash Funds	313,335	246,061	380,425	384,176	383,996	383,996	
FTE	2.1	1.8	2.1	2.1	2.1	2.1	
(5) Air Ambulance Licensure - CF	9,920	14,356	30,151	30,151	30,151	30,151	
FTE	0.2	0.2	0.2	0.2	0.2	0.2	
(6) Federal Grants - FF	124,916	119,910	138,000	138,000	138,000	138,000	
FTE	1.0	1.0	0.8	0.8	0.8	0.8	
(7) EMS Telecommunications Support	<u>66,151</u>	<u>66,151</u>	<u>67,756</u>	<u>67,756</u>	<u>67,756</u>	<u>67,756</u>	
Cash Funds	0	0	0	0	0	67,756	

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09		Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	
Cash Funds Exempt/RF	66,151	66,151	67,756	67,756	67,756	0
(8) Poison Control	<u>1,093,571</u>	<u>1,393,571</u>	<u>1,421,442</u>	<u>1,421,442</u>	<u>1,421,442</u>	<u>1,421,442</u>
General Fund	1,093,571	1,393,571	1,421,442	1,421,442	1,421,442	1,421,442
SUBTOTAL (C) - Emergency Medical Services	6,202,434	6,640,202	6,977,698	7,239,783	6,937,086	6,937,086
FTE	<u>14.2</u>	<u>14.2</u>	<u>14.3</u>	<u>15.8</u>	<u>15.8</u>	<u>15.8</u>
General Fund	1,093,571	1,393,571	1,421,442	1,421,442	1,421,442	1,421,442
Cash Funds	357,101	285,887	449,724	453,475	414,147	5,377,644
FTE	2.3	2.0	2.3	2.3	2.3	15.0
Cash Funds Exempt/RF	4,609,934	4,817,268	4,941,518	5,203,300	4,963,497	0
FTE	10.9	11.2	11.2	12.7	12.7	0.0
Federal Funds	141,828	143,476	165,014	161,566	138,000	138,000
FTE	1.0	1.0	0.8	0.8	0.8	0.8
TOTAL - (11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION	15,105,277	15,932,590	16,809,312	17,413,537	15,482,111	15,482,111
FTE	<u>125.6</u>	<u>120.6</u>	<u>134.6</u>	<u>137.7</u>	<u>137.7</u>	<u>137.7</u>
General Fund	1,203,017	1,518,932	1,686,322	1,686,084	1,685,871	1,685,871
FTE						
Cash Funds	1,327,042	1,244,096	2,150,794	2,128,493	1,890,053	6,876,216
FTE						
Cash Funds Exempt/RF	8,444,579	8,970,548	9,347,751	9,943,138	8,876,726	3,890,563
FTE						
Federal Funds	4,130,639	4,199,014	3,624,445	3,655,822	3,029,461	3,029,461
FTE						
<i>Medicaid Cash Funds</i>	<i>3,640,639</i>	<i>3,977,843</i>	<i>4,151,980</i>	<i>4,480,393</i>	<i>3,890,563</i>	<i>3,890,563</i>
<i>GF in Medicaid CF</i>	<i>1,790,466</i>	<i>1,956,303</i>	<i>2,041,944</i>	<i>2,203,457</i>	<i>1,913,379</i>	<i>1,913,379</i>
<i>Net General Fund</i>	<i>2,993,483</i>	<i>3,475,235</i>	<i>3,728,266</i>	<i>3,889,541</i>	<i>3,599,250</i>	<i>3,599,250</i>

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09			Change Request
	Actual	Actual	Appropriation	Request	Staff Rec Old Format	Staff Rec New Format	
PUBLIC HEALTH AND ENVIRONMENT - HEALTH AND ADMINISTRATIVE DIVISIONS							
TOTAL	300,692,053	372,298,719	405,364,548	366,132,568	393,226,594	393,226,594	
FTE	<u>679.2</u>	<u>710.9</u>	<u>727.0</u>	<u>754.2</u>	<u>743.1</u>	<u>743.1</u>	
General Fund	13,896,975	18,694,245	19,746,202	22,073,485	22,010,099	22,010,099	
FTE	37.3	39.4	42.3	52.4	52.4	52.4	
General Fund Exempt	0	516,147	513,000	513,000	498,849	498,849	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	
Cash Funds	11,624,625	12,740,110	17,661,328	18,887,179	13,811,043	107,408,778	
FTE	27.9	1.6	3.1	3.1	3.1	18.3	
Cash Funds Exempt/RF	87,444,418	151,066,042	178,949,414	134,940,005	175,217,563	81,619,828	
FTE	45.3	27.3	55.1	56.1	56.1	40.9	
Federal Funds	187,726,035	189,282,175	188,494,604	189,718,899	181,689,040	181,689,040	
FTE	323.6	306.7	285.5	285.5	285.5	285.5	
<i>Medicaid Cash Funds</i>	<i>3,719,348</i>	<i>4,055,600</i>	<i>4,234,129</i>	<i>4,562,542</i>	<i>3,972,712</i>	<i>3,972,712</i>	
<i>GF in Medicaid CF</i>	<i>1,829,821</i>	<i>1,995,182</i>	<i>2,083,018</i>	<i>2,244,532</i>	<i>1,954,453</i>	<i>1,954,453</i>	
<i>Net General Fund</i>	<i>15,726,796</i>	<i>20,689,427</i>	<i>21,829,220</i>	<i>24,318,017</i>	<i>23,964,552</i>	<i>23,964,552</i>	

S = These amounts include supplemental appropriations that are not yet law.

B = These requests were amended by budget amendments.

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

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. Environment includes air and water quality control, hazardous materials, waste management, and consumer protection. Health programs include disease control, local health services, 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 Environmental Programs.

(1) ADMINISTRATION AND SUPPORT

Subdivisions:

- (A) Administration
- (B) Special Programs

(A) Administration

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

Administration appropriations fall into two categories:

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

The Administration Division pays most of its actual costs with indirect cost assessments that are collected from the Department's various divisions and transferred as reappropriated funds (formerly cash funds exempt) 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 (cash funds exempt), and federal funds, reflecting the funding sources of the divisions to which the central appropriations will be distributed.

Decision Item #6: Additional Internal Auditor

The Department requests 1.0 FTE for an internal auditor, which would bring the Department's internal audit staff to 2.0 FTE. The proposed cost is \$55,708 cash funds (cash funds exempt under the old classification system), which would be paid from indirect cost recoveries. The Auditor II position, which the Department is proposing to hire at the bottom of the Auditor II salary range, requires a \$51,694 personal services outlay and a \$4,014 operating expense outlay. In the first year, this employee must be equipped with a computer, a desk, etc., so operating expenses are lower in the second year. Personal Services and Operating expenses in the first two years are as follows

Decision Item #6	FY 2008-09	FY 2009-10
Personal Services - CF	\$51,694	\$51,833
FTE	1.0	1.0
Operating Expenses - CF	<u>4,014</u>	<u>500</u>
Total	\$55,708	\$52,333

In support of this request the Department notes that it has had a constant 1.0 FTE assigned to internal audit for the past 20 years. That single auditor has been conducting federally required audit tracking of more than \$100 million of federal pass-through funds; reviewing and approving approximately 25 indirect cost proposals and, performing internal reviews and audits of agency programs. JBC Staff reviewed old budget documents to put this growth into perspective and discovered that since 1988 the Department's budget has grown from \$112 million to \$460 million, which, adjusting for inflation, works out to a 125 percent increase, while FTE have increased from 850 to 1188, a 40 percent increase.

The Department states that the specific driver behind this request is the large increase in grants flowing through the Department since the passage of Amendment 35 and the tobacco taxes that it imposed. These funds have supported tobacco cessation and prevention grants, cancer, cardiovascular and pulmonary disease grants, health disparities grants, and immunizations. Approximately 97 percent of the revenue is distributed to local public health agencies, private contractors, non-profit groups and community service providers. The Department now manages 1500 contracts per year with grantees and other external parties.

The Department is not concerned about internal control within its own organization. The audits and related scrutiny to which the Department is periodically subjected have uncovered no evidence of poor control procedures within CDPHE. Staff expressly asked whether the Department believed it had any internal control weaknesses that might put federal dollars at risk and was told that the Department knew of none, though the Department emphasized that federal Circular A133 imposes many requirements on federal pass through funds.

The Department states that it wants to use the extra 1.0 FTE to improve the internal control of its grantees to make sure that they have procedures in place that safeguard the state-provided financial resources that they have been given and expend those resources in acceptable ways. The Department wants to assure that all contractors follow basic control procedures such as segregation of duties when handling money. The Department currently relies on a written financial risk assessment questionnaire to evaluate grantee risk. This questionnaire helps the Department identify and reduce risks, but the Department would like to do more. For example, it would like an internal auditor to conduct more on-sight visits with grantees to get more insight into the nature of the grantee operations and the financial risks that grantee might pose.

JBC staff spoke with the staff of the State Auditor's Office who stated that there is relatively little risk of a large fraud in the Department's grant-making process. When asked about the prospect of fraud and misuse of funds by grantees, the Department was able to sight examples of poor internal control procedures among its grantees but it cited few examples of actual fraud or misuse of funds. However, the Department noted several times that the inability of its one-person staff to conduct site visits meant that it could be missing things that it does not know about.

Staff believes that this decision item deals with potential rather than actual losses. Staff further believes that the Department has a duty to safeguard state assets by helping its grantees and contractors develop adequate internal control. Lax attitudes toward State provided funding should never be allowed to develop. Staff also believes that the growth of the Department and its grant programs over the last 20 years, without any accompanying increase in the internal audit staff, by itself suggest that an additional internal auditor is warranted. **Staff recommends that the Committee approve the Department's request for an additional internal auditor.** With this change, the Administration and Support appropriation for personal services will increase by \$78,078 cash funds exempt and 1.0 FTE.

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

Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recommend.
Accounting	13.3	14.5	14.5	14.5
Administrative Support Staff	6.4	5.0	5.0	5.0
Auditor	1.0	1.0	2.0	2.0
Budget Analyst	3.0	3.0	3.0	3.0
Controller	1.0	1.0	1.0	1.0
Environmental Protection Specialist	0.4	0.5	0.5	0.5

Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recommend.
Executive Director	1.0	1.0	1.0	1.0
Legal Assistant	1.0	1.0	1.0	1.0
Mail Room/Print Shop/Maintenance Staff	6.4	7.0	7.0	7.0
Management	5.9	6.0	6.0	6.0
Program Administrator	0.1	0.1	0.1	0.1
Staff / General Professional	17.7	18.8	19.3	19.3
Total	57.2	58.9	60.4	60.4

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

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	4,334,822	0	76,458	4,258,364	0	58.9
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	4,334,822	0	76,458	4,258,364	0	58.9
Salary Survey	182,123	0	5,229	176,894	0	0.0
Performance Pay	59,210	0	1,717	57,493	0	0.0
2nd Year Impact of SB 07-228, Monitor Contracts	31,061	31,061	0	0	0	0.5
Base Reduction (1% for ≥ 20 FTE)	(46,073)	(311)	(834)	(44,928)	0	0.0
Decision Item #6 - Internal Audit	51,694	0	0	51,694	0	1.0
FY 2008-09 Recommendation	4,612,837	30,750	82,570	4,499,517	0	60.4
FY 2008-09 Request	4,661,042	30,999	83,586	4,546,457	0	60.4

Retirements. The Retirements appropriation covers the anticipated payouts for retiring and terminating employees who have unused accrued annual and sick leave. The Department is required under State Personnel Rules to pay retiring and terminating employees for unused accrued leave. Compensation costs for sick and annual leave payouts are included in the Department's indirect cost rates and are funded from indirect cost recoveries. The Department funds annual and sick leave payouts to retiring and terminating employees with indirect cost recoveries because federal regulations do not allow the Department to charge these payouts directly to federal grants. (Title 2, Part 225, Appendix 2 of the Code of Federal Regulations states: "Payments for unused leave when an employee retires or terminates employment are allowable in the year of payment provided they are allocated as a general administrative expense to all activities of the governmental unit or component." The federal government audits for compliance with this rule.) Because cash funded programs also pay indirect cost recoveries, these employees are paid from the Retirement line item as well, to the extent that the Department has the spending authority to do so. When the Department exhausts the appropriated spending authority, the cash and General Funded employee retirements

must be absorbed within their Division's personal services lines. There is no General Fund contribution to the line, though termination benefits to employees who were partially salaried from the General Fund are partially paid from this line.

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

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

Health, Life, and Dental. Staff recommends that the Committee approve the Department's request for this line: \$5,729,445, comprised of \$446,005 General Fund, \$1,402,104 cash funds, \$1,172,465 cash funds exempt, and \$2,708,871 federal funds, which corresponds to Committee-approved common policy. This also includes an adjustment of \$4,219 General Fund and (\$4,219) Federal funds for Decision Item #1, TB control, which is discussed in the Disease Control and Environmental Epidemiology Division, and Decision Item #11, \$33,420 DSMOA Program Funding Change.

Short-term Disability. Staff recommends an appropriation of \$101,004, comprised of \$7,992 General Fund, \$23,572 cash funds, \$20,798 cash funds exempt, and \$48,643 federal funds, which corresponds to the common policy for Short Term Disability approved by the Committee. This also includes an adjustment of \$68 General Fund and (\$68) Federal funds for Decision Item #1

S.B. 04-257 Amortization Equalization Disbursement. Staff recommends an appropriation of \$1,241,082, comprised of \$96,310 General Fund, \$290,116 cash funds, \$255,974 cash funds exempt, and \$598,682 federal funds, which corresponds to the common policy for S.B. 04-257 Amortization Equalization Disbursement approved by the Committee.

S.B. 06-235 Supplemental Amortization Equalization Disbursement. Staff recommends an appropriation of \$580,156, comprised of \$43,544 General Fund, \$135,992 cash funds, \$119,988 cash funds exempt, and \$280,632 federal funds, which corresponds to the common policy for S.B. 06-235 Supplemental Amortization Equalization Disbursement approved by the Committee.

Salary Survey and Senior Executive Service. The Department requests an appropriation of \$2,661,914, comprised of \$206,251 General Fund, \$541,923 cash funds, \$595,242 cash funds exempt, and \$1,318,498 federal funds. Staff recommends that the Committee approve this request, which corresponds to the common policy for salary survey approved by the Committee.

Performance-based Pay Awards. The Department requests an appropriation of \$1,196,947, comprised of \$94,717 General Fund, \$273,410 cash funds, \$246,499 cash funds exempt, and \$582,321 federal funds. **Staff recommends that the Committee approve this request**, which corresponds to the common policy for salary survey approved by the Committee.

Shift Differential. This line item provides funding for increased pay for special shifts. **Staff recommends \$14,055 federal funds for this line item based on Committee common policy**, which corresponds to the Department's request.

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

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

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	1,143,392	0	0	1,143,392	0
Change from CFE to RF	0	0	0	0	0
FY 2007-08 Appropriation Restated	1,143,392	0	0	1,143,392	0
Decision Item #6 - Internal Audit	4,014	0	0	4,014	0
FY 2008-09 Recommendation	1,147,406	0	0	1,147,406	0
FY 2008-09 Request	1,147,406	0	0	1,147,406	0

Legal Services. This line item funds legal expenses incurred throughout the Department. **Staff recommends an appropriation of 21,242 hours of legal services**, computed as shown in the following table. The corresponding appropriation will be determined when the FY 2008-09 blended attorney/paralegal rate is established during figure setting for the Department of Law.

Item	Hours
Legal Service Hours Appropriation in FY 2007-08 Long Bill	21,122
Legal Services Hours Appropriation in S.B. 07-196, Health Information Technology	120
Legal Service Hours requested in Budget Amendment 5 for the second year impact of Supplemental #5, Legal Services for the Environmental Divisions	4,500
Total = Request and Recommendation	25,742

The Environmental Divisions Analyst presented the supplemental request for legal service hours and the related budget amendment during the supplemental presentation for the Environmental Divisions.

Fund sources for legal expenditures: The Environmental Divisions Analyst has raised equity questions about the Department's allocation of legal expenses. Currently legal expenses are paid out of indirect cost recoveries and these charges have little connection to the amount of legal services utilized by programs. The environmental divisions are particularly problematic; together they

consume 82 percent of the Department's legal hours but under the Department's indirect cost plan pay no more for legal services via indirect costs than do similarly sized cash-funded programs in the health divisions.

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

When asked about this proposal, the Department noted that legal services costs of the Air and Water Divisions would rise by over \$210,000 in each division each. If such a shift occurred abruptly, it could cause significant hardship to divisions as they look for cash fund sources to cover these costs. A second concern is with federal funds. It takes time to contact federal funding agencies to see if they would allow direct legal services charges to their grants. If they did, the grant contracts would have to be amended. A third concern relates to legal programs with little revenue that suddenly get hit with large legal expenses.

Because of these concerns, **Staff recommends a gradual transition to a direct billing scheme for Legal Services. For FY 2008-09, staff recommends that one million dollars of the Legal Services appropriation be financed through direct charges**, with the remainder continuing to be financed through indirect cost recoveries. In FY 2009-10 and subsequent years, this amount could be adjusted upward, with the adjustment depending upon the successes and difficulties that the Department experienced during the first transition year.

Administrative Law Judge Services, The Department requests an appropriation of \$8,033 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 \$168,079. **Staff recommendation is pending Committee approval of a common policy for Risk Management.**

Vehicle Lease Payments. The Department requests an appropriation of \$224,149. **Staff recommendation is pending Committee approval of a common policy for Vehicle Lease Payments.**

Leased Space. The Department's "main campus" is located near the intersection of Colorado Blvd. and Cherry Creek Drive in Denver. During FY 2006-07 the Department renegotiated a new lease with the building's management company and the building owner. Like many commercial leases, the Department's lease contains provisions that allow for the partial or complete pass through of various operating expenses paid by the building owner. These expenses include such items as electricity, gas, property taxes, security, trash removal, landscaping, etc. When these expenses rise, they are passed

through to the Department, resulting in increased lease expense. However the contract limits the annual increases that can be passed through to 7 percent or 15 percent, depending upon the expense category. Under the terms of its lease, the Department has no option regarding the payment of the operating component of lease expense. However, in the longer run, it can take actions that may favorably affect the operating component of its lease.

Leased Space	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	4,873,368	0	0	4,834,980	38,388
Change from CFE to RF	0	0	152,140	(152,140)	0
FY 2007-08 Appropriation Restated	4,873,368	0	152,140	4,682,840	38,388
Base Lease Adjustment	196,528	0	0	196,528	0
FY 2008-09 Recommendation	5,069,896	0	152,140	4,879,368	38,388
FY 2008-09 Request	5,069,896	0	152,140	4,879,368	38,388

Capitol Complex Leased Space. The Department requests a cash funds exempt appropriation for the 3,996 square feet of space that it occupies at the State Services Building in Grand Junction. The funding source is indirect cost recoveries. This corresponds to a request of \$31,616 reappropriated funds. **Staff recommends a continuation level of leased space for this line item. The corresponding appropriation awaits Committee approval of a common policy rate for capitol complex leased space. Staff requests permission to use the common policy lease rate to determine the corresponding dollar appropriation and include it in the Long Bill.**

Communication Services Payments. The Department requests total funding for this line item of \$6,895 reappropriated funds. **Staff recommendation is pending Committee approval of a common policy for Communication Services Payments.**

Utilities. This line item primarily funds utility expenses at the lab but it also funds utilities at remote monitoring stations (which is the case with last year's Budget Amendment 3a below); most utility costs of the main campus are included in lease expenses.

Utilities	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	592,777	0	13,154	457,447	122,176
Change from CFE to RF	0	0	66,720	(66,720)	0
FY 2007-08 Appropriation Restated	592,777	0	79,874	390,727	122,176
2007-08 Budget Amendment 3a - Oil and Gas 2nd Year impact	4,650	0	4,650	0	0
FY 2008-09 Recommendation	597,427	0	84,524	390,727	122,176
FY 2008-09 Request	597,427	0	84,524	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 cash funds exempt.**

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, which is a personal services payment. Travel and per diem are paid separately from the Department's operating expenses line. The \$50 payment has been constant for at least a decade. The Department requests a continuation level of funding of \$3,840 for this line item.

The appropriation for this line was reduced during the economic downturn from \$5,000 to \$3,840, which is insufficient to pay the mandated compensation of board members. The Department has been continuing to pay Board members \$50 per day when they attend meetings, but each year it must undertake a statutory from the personal services line in the Administration division in order to produce enough money to pay this modest compensation. Staff believes that the State Board of Health is a core function of state government, worthy of an adequate General Fund appropriation. **Staff recommends an appropriation of \$4,500 General Fund for this line item.**

(B) Special Programs

Proposed Reorganization of Special Programs: Two bills enacted during the 2007 session, H.B. 07-1288, *Sustainable Resource Recycling*, and S.B. 07-182, *Innovative Higher Education Research Fund*, have added new environmental items to the Department's budget. The Department proposes that the new lines be named "Recycling Resources Economic Opportunity Program" and "Advanced Technology Research". Because these new line items are interdisciplinary in nature, the Department indicates that they do not fit neatly within any of the Department's existing divisions and the Department proposes that they be placed within the Administration division, which already contains another interdisciplinary environmental program: "Environmental Leadership and Pollution Prevention". In addition, the Department requests that the Housed Commercial Swine Feeding Operation Program, which is currently in the Air Quality Control Division, also be moved to the Administration Division.

Staff recommends that the Committee approve the Department's proposal to place these lines in the Administration and Support Division and further proposes that the Administration and Support Division be organized as follows:

Administration and Support Division Reorganization	
FY 2007-08 Long Bill	Recommended Reorganization for FY 2008-09 Long Bill
<p>(1) ADMINISTRATION AND SUPPORT</p> <p>(A) Administration Personal Services ...Many other line items...</p> <p>(B) Special Programs</p> <p>(1) Environmental Leadership and Pollution Prevention</p> <p>(2) Health Disparities Grant Program</p> <p>(3) Indirect Cost Assessment</p>	<p>(1) ADMINISTRATION AND SUPPORT</p> <p>(A) Administration Personal Services ...Many other line items... Indirect Cost Assessment</p> <p>(B) Special Health Programs</p> <p>(1) Health Disparities Grant Program</p> <p>(C) Special Environmental Programs</p> <p>Environmental Leadership and Pollution Prevention Recycling Resources Economic Opportunity Program (<i>new line</i>) Advanced Technology Research (<i>new line</i>) Housed Commercial Swine Feeding Operation Program (<i>moved here from the Air Quality Control Division</i>)</p>

This reorganization will have no impact upon the Department's planned internal structure nor will it change any appropriations; it will only alter the presentation of programs in the Long Bill. The JBC analyst who handles the environmental divisions would take care of figure setting and other matters related the Special Environmental Programs while the analyst who handles the health and administration divisions would deal with the rest of the Administration and Support division.

The subsequent presentation assumes that the Committee will approve this reorganization and that the Environmental Leadership and Pollution Prevention line, which was previously set by the health divisions analyst, will be set by the environmental divisions analyst.

(4) Health Disparities Grant Program

"Health disparities" refer to gaps in the quality of health care and health outcomes across racial and ethnic groups. The Health Disparities Grant Program provides grants for the prevention, early detection and treatment of cancer and cardiovascular and pulmonary diseases among African Americans, Latinos, Native Americans and other groups. The program was created by H.B. 05-1262, which implemented Amendment 35, Tobacco Taxes for Health Related Purposes. It made its first grants in FY 2005-06.

The Health Disparities program is supported by a share of Amendment 35's tobacco tax revenues, a revenue source that is exempt from TABOR because the revenues result from a voter-approved tax increase. Statutory formulas annually deliver 2.4 percent of Amendment 35's tobacco tax revenues to the Health Disparities Grant Program Fund, which supports the program. Moneys in the "Disparities" fund that are not expended in a given year remain in the fund and are available for appropriation in the following year. Since its inception, substantial fund balances have carried forward to the following year because the program distributed significantly fewer dollars to grantees than authorized by its appropriation.

The following table shows the December 2007 Legislative Council Staff forecast of Amendment 35 revenues. The highlighted FY 2008-09 forecast serve as the basis for the FY 2008-09 appropriations of Amendment 35 revenues in this document.

Fiscal Year	Cigarettes	Tobacco Products	Total Revenue
2004-05*	\$63.1	\$3.3	\$66.4
2005-06*	\$158.0	\$11.7	\$169.6
2006-07*	\$155.1	\$12.9	\$168.0
2007-08	\$152.9	\$13.5	\$166.4
2008-09	\$150.9	\$14.1	\$165.0
2009-10	\$148.5	\$14.6	\$163.1
2010-11	\$148.5	\$15.3	\$163.8
2011-12	\$146.4	\$15.3	\$161.7

*Actual

Decision Item #4. Sustaining the Office of Health Disparities

With this decision item, the Department requests 3.0 FTE and \$232,960 so the Office of Health Disparities can continue operations following the loss of private-sector funding at the end of FY 2007-08. Of this amount, \$58,240 will come from the General Fund and \$174,720 will come from reduced Health Disparities grants. The Department arrived at this fund split by examining the operation of the Office and concluding that 25 percent of the activities of the office fell outside the scope of the Health Disparities Grant Program Fund. The complete two-year cost is given in the following table:

Decision Item #4	FY 2008-09	FY 2009-10
Personal Services - RF	\$205,236	\$205,236
FTE	3.0	3.0
Operating Expenses - RF	27,724	27,724
Health Disparities Grant Program - RF	(174,720)	(174,720)
Total	\$58,240	\$58,240

The Office of Health Disparities began operating in 2004 when the Executive Director of the Department gave the program administrative approval. Since that time, the program and its 3.0 FTE have been supported by private grants.

Legislative History: During the 2007 session, Senator Groff introduced S.B. 07-242, which converted the Office of Health Disparities from an administratively established program into a statutory program. The bill was accompanied by a Legislative Council Staff Fiscal Note stating that

the measure had no fiscal impact. Legislative Council Staff based this assertion on the Department's statement that the bill would not require an appropriation. The Department failed to tell the Fiscal Notes analyst that no private funding for the program had at that point been identified and the bill would require an appropriation if private funding could not be found.

The enacted version of S.B. 07-242 contained the following "no appropriation" clause.

SECTION 6 No appropriation. The general assembly has determined that this act can be implemented within existing appropriations, and therefore no separate appropriation of state moneys is necessary to carry out the purposes of this act.

Arguments in support of the program: The Department has offered an eloquent justification of this program, noting that despite the great medical advances of the past half century, significant disparities exist in health outcomes and health care across racial and ethnic groups. Programs that specifically target those disparities, such as the Office of Health Disparities, show substantial promise as a means of reducing those gaps.

Staff analysis: Staff is convinced of the value of a Health Disparities program but believes that the central question involved in this decision item is not the merit of the program but the appropriate source of support. On the one hand there is the Department's current assertion that the program requires an appropriation of \$232,960 to continue operations. On the other hand, there is the Department's assertion, less than one year ago, that the requirements of the program could be carried out within existing resources.

Staff believes that a no appropriation clause should carry great weight when considering subsequent appropriation requests from a program. A no appropriation clause is a clear of intent by the General Assembly and serves as an even more powerful statement when the affected Department indicates that it agrees that no appropriation is necessary. Staff considered similar issues when examining SB06-110, Fraudulent Documents for a Department of Law supplemental, and reached a similar conclusion; i.e. that the appropriation clause in a recently-passed special bill should be given great deference.

Staff recommends that the Committee not approve this request. Staff recommends that the Department absorb the duties of the Office of Health Disparities within existing resources.

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

Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recommend.
Staff / General Professional	0.6	3.3	6.3	3.3
Total	0.6	3.3	6.3	3.3

The corresponding Option 8 calculation and the resulting staff recommendation is as follows:

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	196,390	0	0	196,390	0	3.3
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	196,390	0	0	196,390	0	3.3
Salary Survey	5,892	0	0	5,892	0	0.0
Performance Pay	2,357	0	0	2,357	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
Decision Item #4, Health Disparities, not recommended	0	0	0	0	0	0.0
FY 2008-09 Recommendation	204,639	0	0	204,639	0	3.3
FY 2008-09 Request	410,700	51,309	0	359,391	0	6.3

The Amendment 35 moneys in this appropriation are reappropriated funds because the appropriation is transferred from the Prevention, Early Detection, and Treatment Fund Expenditures line item in the Prevention Services Division.

Operating Expenses. The following table summarizes the operating expenses recommendation:

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	50,039	0	0	50,039	0
Change from CFE to RF	0	0	0	0	0
FY 2007-08 Appropriation Restated	50,039	0	0	50,039	0
2 nd year impact of FY 2007-08 Decision Item #8, Health Disparities	(11,925)	0	0	(11,925)	0
Decision Item #4, Health Disparities, not recommended	0	0	0	0	0
FY 2008-09 Recommendation	38,114	0	0	38,114	0
FY 2008-09 Request	65,838	6,931	0	58,907	0

Note that there was a Health Disparities decision item last year, which should not be confused with this year's Health Disparities decision item.

Health Disparities Grants. The amount available for grants is the residual after the appropriations for health-disparities personal services and operating expenses, as computed in the following table:

Item	CFE
Projected balance in the Health Disparities Grant Program Fund at start of FY 2008-09.	\$3,802,879
+ Forecast of Amendment 35 tobacco tax revenue that the fund will receive during FY 2008-09 (based on the December 2007 Legislative Council Staff Revenue forecast).	3,993,780
+ Forecast of interest that will be earned during FY 2008-09 by the fund. (Conservatively forecast = 0.)	<u>0</u>
= Total amount to be appropriated from the Health Disparities Grant Program Fund in FY 2008-09.	
= Forecast of moneys available in the fund in FY 2007-08.	7,796,659
- FY 2008-09 Personal Services appropriation.	(204,639)
- FY 2008-09 Operating Expenses appropriation.	(38,114)
= Residual	
= Recommended appropriation for Health Disparities Grants in FY 2008-09 (RF).	\$7,553,906

(3) Indirect Cost Assessment. Indirect cost assessments are the means by which the Department charges its cash- and federally-funded programs for the services provided by its administration and IT divisions. The indirect assessments are based upon the amount of cash or federally funded expenditure that occurs in each division. The indirect assessment equals the assessment rate multiplied by the expenditure. Assessment rates differ, 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.

In the current case, the last item in the administration division's portion of the Long Bill is an indirect cost assessment. It is unusual for an indirect cost assessment to be collected within an administration division because indirect costs typically support an administration division. That is indeed the case here; this indirect cost assessment is collected when central appropriations are expended by 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.**

As noted above, Staff also recommends that the Indirect Cost Assessment be relocated to the Administration subdivision of the Administration and Support Division.

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

Subdivisions:

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

(A) Health Statistics and Vital Records

The Health Statistics and Vital Records Section maintains birth, death, marriage, divorce, and other vital records. It also issues related certificates and administers the Voluntary Adoption Registry, which facilitates voluntary contact between Colorado-born adoptees 18 years of age and older and their birth parents. It has over 5 million birth and death records in its system and annually adds records of some 70,000 births and 29,000 deaths. It provides training and education on vital records rules, regulations, and statutes to individuals and local agencies. Its databases include information on birth defects, injury, pregnancy, and suicide. Data users include the federal Centers for Disease Control, health professionals, the general public, legislators, local and county health departments, epidemiologists, genealogists, and the news media. The section is supported entirely with funds from cash, cash exempt 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. The federal funds are from three primary sources: the Centers for Disease Control, the Social Security Administration and the Department of Labor.

Decision Item #7: Vital Records FTE increase.

With this Decision Item, **the Department requests 3.0 additional FTE for the Health Statistics and Vital Records subdivision with no increase in the personal services appropriation.** The request is driven by a recent surge in demand for birth and death certificates and an increase in processing time for each. There is sufficient spending authority within the division to pay the salaries of the added FTE, so no increase in the subdivision's personal services appropriation is needed.

The subdivision that issues vital record certificates has not had an FTE increase in 10 years. During that time the number of Colorado births has increased 27 percent and the number of deaths has risen 18 percent. In addition, due to the requirements of the Secure and Verifiable Documents Act (H.B. 03-1224), the federal Intelligence Reform and Terrorism Prevention Act, the Federal Real-ID Act, the Federal Budget Reconciliation Act and related legislation, the average time per transaction for uncomplicated vital record requests has approximately doubled from ten minutes to twenty minutes. Compounding these increases are changes to federal and state laws that have increased citizens' needs to present birth and death certificates. This has translated into increased demand for certificates. During the first half of FY 2006-07, for example, the Department issued 17 percent more birth certificates than it issued during the comparable period in the prior year.

The vital records office currently employs six temporary workers to supplement the five FTE who issue certificates. Under state rules, these temporary workers can only work for six months. The vital records office must hire and train new workers at the end of each six-month period, meaning that 12 new workers must be trained each year. The Department estimates that on average a temporary

worker is only half as productive as a full-time worker. The temporary workers cannot handle all of the functions that the permanent staff handle, which restricts the flexibility and efficiency of the office's work.

The Department seeks to replace these 6 temporary workers with 3 permanent workers.

Staff believes that the efficiency gains of switching from temporary workers to full-time FTE justify approval of this request. **Staff recommends that the Committee approve this Decision Item.**

Decision Item #8: Behavioral Risk Factors Survey.

This Decision Item requests \$237,346 of reappropriated funds for personal services and operating costs and 5.0 FTE to expand the number of Behavioral Risk Factor Surveillance surveys completed by the Department.

Background: The Behavioral Risk Factor Surveillance System is the largest on-going telephone health survey in the world. The 25-year-old system run by the U.S. Centers for Disease Control is a state-based system of health surveys that collects information on health risk behaviors, preventive health practices, and health care access. For many states, including Colorado, the Behavioral Risk Factor Surveillance System is the only available source of timely, accurate data on health-related behaviors. People aged 18 and older are randomly called and asked to take part in the 10 to 20 minute surveys. They remain completely anonymous. Questions focus on health behaviors related to leading causes of death and disease, such as taking medication for high blood pressure, smoking, and not exercising on a regular basis. Because the questions are standardized, the survey data is comparable across states. The survey questionnaire has some fixed core questions, some questions that rotate on and off in even and odd numbered years, some optional modules, and some state-added questions. Optional modules cover a variety of topics, such as cardiovascular disease, tobacco use, colorectal cancer screening, and skin cancer. These surveys are the source of many of the statistics that periodically appear in the press, such as the percentage of a given population group that has no health insurance, that has asthma, that binge drinks, that is overweight, that smokes, that has had a mammogram, that has diabetes, etc. The results can be presented by race, sex, age, ethnicity, education, income, and geographic area.

CDPHE has participated in this program since 1990. The surveys are conducted by the Health Statistics and Vital Records section at the CDPHE.

The principal problem with Colorado's Behavioral Risk Survey, as currently implemented, is the limited sample size, which can only provide detailed risk-factor information at a statewide level and, to a lesser extent, at the large county level. But even at the large county level, limited sample size often precludes the production of reports that break the data down with sufficient detail (i.e. by race, sex, age, ethnicity, etc.) to make the surveys a really useful tool for guiding public health decisions. For medium and smaller counties, refined breakdowns are completely impossible; such counties must be grouped into larger regions before refined reports can be produced. This Decision Item will approximately double the size of CDPHE's samples. Within a year, 31 counties will have usable data and after two years 41 counties will have usable data.

The Department states that the driver behind this request is the large amount of Amendment 35 moneys that it must use to make grants each year. As the middle column of the following table shows, approximately \$70 million of Amendment 35 money is available for grants in FY 2008-09 when carryforwards of ungranted funds from prior years are taken into account. New Amendment 35 moneys total \$45.4 million. For completeness, the table also shows the tobacco-settlement supported programs that must make competitive grants.

Program	Total Available for FY 08-09 Grants, Including Carry Forwards	New Moneys Available for FY 08-09 Grants
Amendment 35 Programs:		
Health Disparities Grants	\$7.5	\$3.7
Prevention, Early Detection and Treatment Grants	31.6	16.6
Tobacco Education, Prevention, and Cessation Grants	31.1	25.1
Tobacco Settlement Programs:		
HIV and AIDS Prevention Grants	3.2	1.2
Short Term Innovative Health Program Grants	<u>2.9</u>	<u>1.7</u>
Total	\$76.3	\$48.3

Amounts are in millions of dollars.

The Department indicates that the extra data from expansion of the Behavioral Risk Factor Surveillance surveys will help it in the grant-making process. The expanded data set will allow it to identify regions of the state and special populations that are at high risk. It can then fund grants that target those groups, and, after a grant is concluded, it will be able to use subsequent survey data to assess the impact of the funded program. It will be able to use the survey data to determine, for example, whether an anti-smoking program that ran in a county had a measurable impact on smoking within that county. By using this data CDPHE will be able to refine its grant selection processes and target programs more effectively. The Director of the Prevention Services Division adds that the benefits of an expanded Behavioral Risk survey data go beyond the Amendment 35 grant programs and will influence the implementation of a number of other programs within her division.

Staff has spoken with the directors of several local health departments about this decision item and, based on those conversations, has concluded that the expanded behavioral risk data set will have beneficial spillover effects for those departments. Local health directors use this data to target and evaluate their own health programs. They also rely heavily on data of this sort when applying for grants. One health director told me that his county spent \$300,000 several years ago to gather data similar to that produced by the Behavioral Risk Factors Survey. Another stated that local health directors are uniformly enthusiastic about this proposal.

The Department has explored alternatives to running an expanded Behavioral Risk survey program in house and it presents data showing that CDPHE employees can conduct the surveys at about 2/3

the cost of an outside contractor - \$41.50 per survey compared to contractor estimates of \$60 per survey.

Funding will be out of Amendment 35 moneys: Having identified Amendment 35 programs as prime users of the Behavioral Risk data, the Department proposes to fund this Decision Item out of Amendment 35 moneys. This funding source raises an additional concern: Section 25-20.5-306, C.R.S., states that up to 5 percent of the moneys annually appropriated on the Prevention, Early Detection and Treatment Fund Expenditures line may be utilized for administrative expenses of the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program while Section 25-3.5-808, C.R.S., states that up to 5 percent of the moneys annually appropriated from the Tobacco Education Programs Fund may be utilized for administrative expenses of the Tobacco Education, Prevention, and Cessation Program. Funding provided for Behavioral Risk Surveys from these programs should presumably be counted toward those five percent administrative expense limits. Assuming that the \$237,346 cost of this program is shared equally by each program, Personal Services plus Operating Expenses plus Behavioral Survey costs for the Cancer-Cardiovascular-Pulmonary program and the Tobacco program would respectively equal 2.8 percent and 3.2 percent of appropriations from each program's respective cash fund, which is comfortably within the 5 percent limit. As will be seen later, each of the cash funds for these programs has large carryforward balances, but even if there were no carryforward balances, the respective percentages would only increase to 3.5 percent and 3.9 percent, which are still comfortably within the 5 percent administrative-cost limit.

Staff recommends that the Committee approve this decision item.

Decision Item #12: Long Bill Reorganization

This is the first instance of Decision Item #12, a decision item requesting that the Long Bill be reorganized in a number of places. Most of the requested changes are line-item consolidations. Over the years, the Department's Long Bill has grown as new programs have been added and divisions have been reorganized. Staff agrees that some of the new lines that were created were unnecessary. From the Department's point of view, these changes will simplify the budgeting process. In some cases, the changes will also increase the Department's fiscal flexibility. Staff will discuss the merits of each component of Decision Item #12 as it is encountered.

In the present case, the Department requests that the "bottom-line funding" for this, the Health Statistics and Vital Records subdivision, be eliminated. Bottom line funding means that the total General Fund, cash funds, reappropriated funds and federal funds appropriation is specified as a total for the division rather than being specified for each line in the division. The change recommended by the Department slightly increases the General Assembly's control of the appropriation, places somewhat more detail in the Long Bill, and slightly reduces the Department's fiscal flexibility.

Staff recommends that the Committee approve this decision item.

Personal Services. Of this section's FTE, 25 are responsible for collecting, modifying and certifying birth and death records and 22 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. This table does not include the FTE in the two decision items.

Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recommend.
Accounting	1.0	1.0	1.0	1.0
Adminstration	20.6	19.3	19.3	19.3
Budget	0.8	1.0	1.0	1.0
Information Systems Staff	0.7	0.5	0.5	0.5
Management	0.5	0.5	0.5	0.5
Program Assistant	5.3	5.0	5.0	5.0
Technician	9.6	9.2	9.2	9.2
Staff / General Professional	10.3	10.7	10.7	10.7
Total	48.8	47.2	47.2	47.2

The next table summarizes staff's calculation of the FY 2007-08 personal services recommendation.

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	2,440,976	0	1,652,918	150,307	637,751	47.2
Change from CFE to RF	0	0	157,442	(157,442)	0	0.0
FY 2007-08 Appropriation Restated	2,440,976	0	1,810,360	(7,135)	637,751	47.2
Salary Survey	69,392	0	61,485	7,907	0	0.0
Performance Pay	22,777	0	20,188	2,589	0	0.0
Base Reduction (1% for ≥ 20 FTE)	(25,332)	0	(18,920)	(34)	(6,378)	0.0
Decision Item #7 - Vital Records FTE increase	0	0	0	0	0	3.0
Decision Item #8 - Behavioral Risk Factor Surveillance Survey	195,196	0	0	195,196	0	5.0
FY 2008-09 Recommendation	2,703,009	0	1,873,113	198,523	631,373	55.2
FY 2008-09 Request	2,727,887	0	1,892,666	198,746	636,475	55.2

The switch from cash funds exempt to reappropriated funds is complex for this line item. The above reclassification is approximate. Staff requests permission to work with the Department to develop the exact fund splits.

Operating Expenses.

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	115,875	0	54,367	26,534	34,974
Change from CFE to RF	0	0	26,534	(26,534)	0

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation Restated	115,875	0	80,901	0	34,974
Decision Item #8 - Behavioral Risk Factor Surveillance Survey	42,150	0	0	42,150	0
FY 2008-09 Recommendation	158,025	0	80,901	42,150	34,974
FY 2008-09 Request	158,025	0	80,901	42,150	34,974

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.

Decision Item #12: Long Bill Reorganization

The Department requests that the two Indirect Cost Assessment lines within this division be consolidated into a single Indirect Cost Assessment to be labeled "(C) Indirect Cost Assessment". This is one of several requests that collectively consolidate indirect cost assessments for each division into a single divisional indirect cost assessment. From the point of view of JBC staff, these changes will simplify the preparation of the Long Bill and of Supplemental bills since indirect costs must generally be computed and entered into the bill drafts at the last moment as the bills are being finalized.

While the information content of the Long Bill itself may be slightly reduced, the reduction is probably greater than it appears because several of the Indirect Cost Assessments for which consolidation is requested are themselves consolidations, sometimes of unrelated items. Should the Committee want to know more about indirect costs assessments, the relevant detail and the indirect cost plan itself will still be available from the Department.

Staff recommends that the Committee Approve the consolidation of indirect cost assessments within the Center for Health and Environmental Information portion of the Long Bill.

(B) INFORMATION TECHNOLOGY SERVICES

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

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

Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recommend.
Administration	2.1	2.0	2.0	2.0
Budget	0.4	1.0	1.0	1.0
Information Systems Staff	17.5	17.7	17.7	17.7

Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recommend.
Management	0.5	0.7	0.7	0.7
Staff / General Professional	2.7	3.0	3.0	3.0
Total	23.2	24.4	24.4	24.4

The next table computes the FY 2007-08 personal services recommendation.

Personal Services	Total	GF	CF	C FE/RF	FF	FTE
FY 2007-08 Appropriation	2,151,652	9,648	163,834	1,691,788	286,382	24.4
Change from CFE to RF	0	0	1,691,788	(1,691,788)	0	0.0
FY 2007-08 Appropriation Restated	2,151,652	9,648	1,855,622	0	286,382	24.4
Salary Survey	65,418	0	0	65,418	0	0.0
Performance Pay	21,420	0	0	21,420	0	0.0
Base Reduction (1% for ≥ 20 FTE)	(22,384)	(96)	(18,556)	(868)	(2,864)	0.0
FY 2008-09 Recommendation	2,216,106	9,552	1,837,066	85,970	283,518	24.4
FY 2008-09 Request	2,238,243	9,629	167,446	1,775,359	285,809	24.4

Decision Item #12: Long Bill Reorganization

The Department requests that the FTE appropriation for personal services in the Information Technology Division be consolidated into a single FTE total in the ITEM & SUBTOTAL column, rather than being presented by fund source in the cash funds, reappropriated funds and federal funds column.

Staff recommends that the Committee *not* approve this decision item. Staff does not believe it is wise to combine appropriations of federally funded FTE and appropriations of state funded FTE since the latter is subject to much more control by the General Assembly than is the latter.

Operating Expenses. The Department requests a continuation appropriation of \$883,875, comprised of \$101,677 cash funds, \$661,219 cash funds exempt/RF, and \$120,979 federal funds. Staff recommends that the Committee approve this request.

Purchase of Services from Computer Center. The Department requests an appropriation of \$388,257. Staff recommendation is pending Committee approval of a common policy for this line.

Multiuse Network Payments. The Department requests an appropriation of \$61,859. Staff recommendation is pending Committee approval of a common policy for this line.

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

(3) LABORATORY SERVICES

Subdivisions:

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

(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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recommend.
Administration	2.6	1.0	1.0	1.0
Information Systems Staff	1.6	1.8	1.8	1.8
Management	1.0	1.0	1.0	1.0
General Professional	3.8	3.8	3.8	3.8
Program Assistant	1.0	0.5	0.5	0.5
Total	10.0	8.1	8.1	8.1

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	CFE/RF	FF	FTE
FY 2007-08 Appropriation	654,785	0	521,074	15,493	118,218	8.1
Change from CFE to RF	0	0	(15,493)	15,493	0	0.0
FY 2007-08 Appropriation Restated	654,785	0	505,581	30,986	118,218	8.1
Salary Survey	23,345	0	23,345	0	0	0.0
Performance Pay	7,665	0	7,665	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	685,795	0	536,591	30,986	118,218	8.1
FY 2008-09 Request	687,355	0	569,137	0	118,218	8.1

The switch from cash funds to cash funds exempt is complex for this line item and other line items in Laboratory Services. The above reclassification of funds is approximate. Staff

requests permission to work with the Department to develop the exact fund splits for this and the other lines within the division.

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

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

(B) Laboratory Services - Chemistry and Microbiology

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

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting Administrative support	6.7	10.2	10.2	10.2
Environmental Protection Specialist	0.5	0.5	0.5	0.5
Health Professional	0.0	1.0	1.0	1.0
Information Systems Staff	0.7	1.0	1.0	1.0
Laboratory Technician	12.8	17.0	17.0	17.0
Materials Supervisor	0.8	1.0	1.0	1.0
Physical Scientist	18.0	32.9	32.9	32.9
Staff / General Professional	1.0	2.0	2.0	2.0
Total	40.5	65.6	65.6	65.6

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	CFE/RF	FF	FTE
FY 2007-08 Appropriation	4,431,229	159,019	2,138,125	207,488	1,926,597	65.6
Change from CFE to RF	0	0	72,448	(72,448)	0	0.0
FY 2007-08 Appropriation Restated	4,431,229	159,019	2,210,573	135,040	1,926,597	65.6

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
Salary Survey	71,519	3,687	67,832	0	0	0.0
Performance Pay	23,474	1,202	22,272	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	(45,262)	(1,639)	(23,007)	(1,350)	(19,266)	0.0
FY 2008-09 Recommendation	4,480,960	162,269	2,277,670	133,690	1,907,331	65.6
FY 2008-09 Request	4,521,887	163,773	2,300,745	134,625	1,922,744	65.6

Decision Item #12: Long Bill Reorganization

The Department Requests that the Equipment Replacement Line item be consolidated with the Operating Expenses line item. The overall funding level for the two lines is unchanged.

The Equipment Replacement line was created during figure setting four years ago in response to the Laboratory Equipment Replacement Decision Item, which created an ongoing source of funding for equipment replacement, rather than requiring the Department to submit annual equipment replacement requests as occurred previously.

Since this line was added to the Long Bill four years ago, the Division has changed how it manages the use of laboratory equipment. Many companies are now providing what are called “reagent leases” of equipment. Using this process, the companies supply the Department with equipment, which is maintained by the company, and the Department agrees to purchase the reagents to perform the laboratory tests from the company, and they add an additional cost to the price of the reagent to cover the lease of the machine. Under this mechanism, the Division will need to use the spending authority to purchase reagents, instead of machines that would then need to be maintained at an additional cost.

Staff recommends that the Committee approve this Decision Item.

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

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	2,582,244	12,712	2,077,171	280,455	211,906
Change from CFE to RF	0	0	(140,336)	140,336	0
FY 2007-08 Appropriation Restated	2,582,244	12,712	1,936,835	420,791	211,906
Decision Item #12, combine the Equipment Replacement Line, at a continuation funding level, into this line item.	117,000	0	117,000	0	0
FY 2008-09 Recommendation	2,699,244	12,712	2,053,835	420,791	211,906
FY 2008-09 Request	2,699,244	12,712	2,334,507	140,119	211,906

(C) Laboratory Services - Certification

The Certification program certifies private medical laboratories, environmental laboratories (including water testing labs), dairy on-site laboratories, DUI testing laboratories, and law enforcement breath alcohol-testing devices throughout the state.

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting / Administrative	1.0	0.5	0.5	0.5
Electronic Specialist	3.0	4.3	4.3	4.3
Laboratory Technician	1.5	1.2	1.2	1.2
Physical Scientist	4.4	4.0	4.0	4.0
Staff / General Professional	0.0	0.3	0.3	0.3
Total	9.9	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	CFE/RF	FF	FTE
FY 2007-08 Appropriation	670,060	0	479,754	0	190,306	10.3
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	670,060	0	479,754	0	190,306	10.3
Salary Survey	17,392	0	17,392	0	0	0.0
Performance Pay	5,711	0	5,711	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	693,163	0	502,857	0	190,306	10.3
FY 2008-09 Request	694,326	0	504,020	0	190,306	10.3

Operating Expenses. The Department requests and staff recommends a continuation appropriation of \$89,886, comprised of \$60,483 cash funds and \$29,403 federal funds.

(4) LOCAL HEALTH SERVICES

Subdivisions:

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

This division provides financial support for health and environmental services that are delivered by local governments around the state. The division also administers the Community Nursing Program,

which provides technical assistance to nursing services. The division is predominantly supported by the General Fund, with a moderate amount of cash fund and federal support.

(A) Local Liaison

Every county in Colorado is served either by a health department or by a public health nursing service. About 91 percent of Coloradans live in areas covered by health departments, with the remaining 9 percent living in areas covered by public health nursing services. Statute provides for three types of health departments: county health departments, which cover a single county, district health departments, which cover two or more adjacent counties, and regional health departments (of which there are currently none), which also cover several counties. Generally speaking, nursing services predominate in the state's rural counties, though some rural counties have combined to form health departments such as the Northeast Colorado Health Department, which serves Logan, Morgan, Phillips, Sedgwick, Washington, and Yuma counties.

Health departments are required by statute to provide a higher level of service than are nursing services, for example, health departments must provide such environmental services as retail food protection and school inspections. Counties with nursing services leave these environmental service inspections to CDPHE's Consumer Protection Division and the other CDPHE environmental divisions.

Pursuant to Section 25-1-516, C.R.S., the CDPHE allocates moneys appropriated by the General Assembly to health departments and nursing services to help them perform their health and environmental duties. The Local Liaison subdivision of the Long Bill contains these appropriations.

Senate Bill 07-97, *Allocate Tobacco Settlement Moneys*, augmented the moneys available for appropriation in the Local Liaison subdivision by including local health services among the "Tier 2" programs that receive tobacco settlement payments. The bill allocates to local health services 7 percent of the settlement payments that remain after Tier 1 programs have absorbed their share of the payments. These moneys are automatically transferred by the Treasury into the Public Health Services per Capita Support Fund, a fund that keeps neither its interest nor its fund balance at the end of the fiscal year. Moneys transferred into this fund are then divided by a Long Bill appropriation between two line items:

1. Public Health Nurses in Areas Not Served by Health Departments
2. Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.

As indicated during figure setting for tobacco settlement supported programs, staff forecasts that the allocation of tobacco settlement payments to local health services for FY 2008-09 will equal \$2,706,245. The local public health services around the state, in conjunction with the Department of Public Health and Environment, have agreed that 17 percent of this money will be allocated to nursing services and 83 percent will be allocated to health departments. Since about 91 percent of Coloradans are served by county, district and regional health departments and 9 percent are served by nursing services, this allocation directs proportionately more tobacco moneys to the nursing services; the disproportionate share reflects the higher per cost, per capita, of operating small nursing

services in rural areas. This 83-17 split leads to the following recommendation for the tobacco moneys allocated to nursing services and health departments:

Recommended Distribution of Local Health Services Moneys	
Total tobacco-settlement moneys for local health services	\$2,706,245
Allocation to nursing services (17%)	460,062
Allocation to health departments (83%)	2,246,183

Public Health Nurses in Areas Not Served by Local Health Departments. Pursuant to Section 25-1-516, C.R.S., the Department uses this appropriation to fund contracts for public health nursing services in counties that aren't served by health departments. This line item subsidizes approximately 150 nurses in 40 rural sites throughout the state. These nurses provide essential public health services including immunizations, prenatal care, and infectious disease tracking and surveillance.

The Department requests and staff recommends that there be no adjustment to the General Fund appropriation for this line item. However, the cash funds portion of the appropriation must be adjusted to reflect the expected change in tobacco settlement revenues. The 83-17 split described above leads to the following recommendation:

Public Health Nurses in Areas Not Served by Local Health Departments	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	1,169,435	962,731	0	206,704	0	0.0
Change from CFE to RF	0	0	206,704	(206,704)	0	0.0
FY 2007-08 Appropriation Restated	1,169,435	962,731	206,704	0	0	0.0
Forecast change in MSA revenue	256,228	0	256,228	0	0	0.0
Recommendation	1,425,663	962,731	462,932	0	0	0.0
Request	1,370,731	962,731	408,000	0	0	0.0

The funding source for the CF/CFE portion of the appropriation is the Public Health Services per Capita Support Fund, which was created by S.B. 08-97. The Department's request differs from the JBC Staff recommendation due to a more optimistic tobacco-revenue forecast.

Environmental Health Specialists. This line item provides retail food protection and sanitation measures for communities not served by local health departments. These funds are used to perform State-mandated functions, such as restaurant inspections. These functions are carried out by health specialists who are employed or contracted by municipal and county governments which in turn are contracted by the State.

As the following table indicates, the Department requests and Staff recommends a continuation appropriation for this line.

Environmental Health Specialists	Total	GF	CF	CFE/RF	FF	FTE
FY 2005-06 Appropriation	242,358	242,358	0	0	0	0.0
Recommendation	242,358	242,358	0	0	0	0.0
Request	242,358	242,358	0	0	0	0.0

Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S. Pursuant to Section 25-1-516, C.R.S., this line item pays a portion of the costs that health departments incur as they deliver the health and environmental services that they are required by statute to provide. The funds are distributed through contracts to local health departments. The contracts are typically very broad and give the health departments substantial leeway as they spend the money.

The Department requests and staff recommends that there be no adjustment to the General Fund appropriation for this line item. However, the cash funds portion of the appropriation must be adjusted to reflect the expected change in tobacco settlement revenues. The 83-17 split described above leads to the following recommendation:

Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.	Total	GF	CF	C	FE/RF	FF	FTE
FY 2007-08 Appropriation	6,009,202	5,000,000	0	1,009,202	0	0.0	
Change from CFE to RF	0	0	1,009,202	(1,009,202)	0	0.0	
FY 2007-08 Appropriation Restated	6,009,202	5,000,000	1,009,202	0	0	0.0	
Forecast change in MSA revenue	1,234,111	0	1,234,111	0	0	0.0	
Recommendation	7,243,313	5,000,000	2,243,313	0	0	0.0	
Request	6,992,000	5,000,000	1,992,000	0	0	0.0	

The funding source for the CF/CFE portion of the appropriation is the Public Health Services per Capita Support Fund. The Department's request differs from the JBC Staff recommendation due to a more optimistic tobacco-revenue forecast.

(B) Community Nursing

This program provides technical assistance, consultation, training and monitoring services for public health nursing services. The program tries to ensure that these services provide preventive health services and public health surveillance functions for their communities. The program is supported through the General Fund and Federal grants. The General Fund appropriation for this line item is used to fulfil part of the maintenance of effort and match requirement for the state's Maternal and Child Health grant, a block grant that provides the state with approximately \$7.8 million of annual federal funding.

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Nurse Consultant	2.8	2.9	2.9	2.9
Staff / General Professional	2.5	2.5	2.5	2.5
Total	5.3	5.4	5.4	5.4

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	CFE/RF	FF	FTE
Previous Year Long Bill Appropriation (SB 07 - 239)	458,659	236,381	0	0	222,278	5.4
Salary Survey	11,651	11,651	0	0	0	0.0
Performance Based Pay	3,800	3,800	0	0	0	0.0
Recommendation	474,110	251,832	0	0	222,278	5.4
Request	474,718	252,440	0	0	222,278	5.4

Operating Expenses. Staff recommends approval of the Department's request for \$16,705 General Fund for operating expenses, a continuation level of funding.

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.

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

Subdivisions:

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

The Disease Control and Environmental Epidemiology Division works to track, control and prevent the spread of communicable diseases throughout the state. The Division maintains a disease-monitoring network, working with Colorado's health care providers to ensure prompt reporting of diseases, to identify the causes and modes of transmission and to stop epidemics. Data are also collected for birth defects monitoring and prevention. The staff provides technical assistance statewide in the control and treatment of certain infectious diseases. Disease prevention is accomplished by using public information, education, and training to facilitate behavior change. In addition, prevention planning is coordinated with coalitions of interested and affected groups. 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 prevention programs such as Hepatitis C screening and testing, and disease surveillance. 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 Block Grant.

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	2.0	5.9	5.9	5.9
Budget & Policy Analyst	0.5	0.4	0.4	0.4
Information Systems Staff	0.7	1.1	1.1	1.1
Management	1.4	1.4	1.4	1.4
Medical Health Professional	3.0	3.8	3.8	3.8
Medical Records Technicians	0.4	0.5	0.5	0.5
Nurse Consultant	0.4	0.3	0.3	0.3
Physical Scientist	0.5	0.2	0.2	0.2
Public Health Medical Administrator	0.0	0.1	0.1	0.1
Staff / General Professional	0.7	0.8	0.8	0.8
Total	9.6	14.5	14.5	14.5

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

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	890,601	576,071	0	0	314,530	14.5
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	890,601	576,071	0	0	314,530	14.5
Salary Survey	10,421	10,421	0	0	0	0.0
Performance Pay	3,398	3,398	0	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	904,420	589,890	0	0	314,530	14.5
FY 2008-09 Request	904,964	590,434	0	0	314,530	14.5

Operating Expenses: Staff recommends that the Committee approve the Department's request for an appropriation of \$375,995, comprised of \$255,616 General Fund, \$6,538 cash funds and \$113,841 federal funds, which is a continuation level of funding. The cash fund revenue is 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.

Decision Item #2: Operation and expansion of the Colorado Immunization Information System

The Department has contracted with the University of Colorado at Denver and Health Sciences Center since 2002 to operate an immunization tracking system (the Colorado Immunization Information System, CIIS). Funding for the operation of CIIS has been provided by a pass-through of Federal 317 funds from the annual grant from the Centers for Disease Control and Prevention (CDC) to CDPHE, State General Funds, private foundation grants, and in-kind donations from the Health Sciences Center.

With this decision item the Department proposes to move the operations for CIIS from the Health Sciences Center to CDPHE. The Department requests a total FY 2008-09 appropriation of \$669,112 General Fund and 10.1 FTE to accomplish the move. The appropriation will be comprised of a \$765,118 increase in Personal Services and a \$110,774 decrease in the Operating Expenses, which reflects the fact that the Department will no longer be contracting with the Health Sciences Center to support the program and will thus have reduced operating expenses from this source. In addition the FY 2008-09 appropriations for AED and SAED will rise by \$10,055 and \$4,713 respectively. The total FY 2009-10 cost of the program will be slightly lower, \$662,856 General Fund and 11.0 FTE, with the higher FTE reflecting the impact of the pay date shift.

CIIS is a basic component of an effective State immunization program. CIIS is a confidential, population-based, computerized information system that collects and disseminates consolidated immunization information for all Coloradans. The system enables immunization providers to electronically track the shots an individual has received, thereby maintaining a complete record to ensure that the individual receives all recommended immunizations in a timely manner and is not over-immunized. The program is endorsed by the Colorado Chapter of the American Academy of Pediatrics. CIIS allows providers to access a complete immunization history for all children, easily screen children at all visits for immunization status, and identify and recall children who are not up-to-date on recommended immunizations.

An immunization information system is an important tool to increase and sustain immunization rates. Estimates indicate that a well functioning system is likely to raise immunization rates by approximately 10 percent, all else held constant.

The General Assembly has provided \$250,000 in 2005-06, \$386,400 in 2006-07 and \$386,400 in 2007-08 of General Fund and \$100,000 of Tobacco Settlement funding (via the Colorado Immunization Fund) to support limited expansion of CIIS to additional providers and limited expansion of efforts to recall children who have not received recommended immunizations.

Staff recommends that the Committee approve this Decision Item.

Personal Services. This line item finances the personal services expenditures for this program. The following tables summarizes staffing and presents the Option 8 calculations. Note that this table does not include the extra 10.1 FTE that the Department is requesting for Decision Item #2

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting	0.8	1.0	1.0	1.0
Administrative Support Staff	3.8	5.8	5.8	5.8
Information Systems Staff	0.1	0.0	0.0	0.0
Management	0.1	0.0	0.0	0.0
Medical Health Professional	7.0	5.6	5.6	5.6
Nurse Consultant	5.2	4.3	4.3	4.3
Staff / General Professional	4.9	3.3	3.3	3.3
Total	21.9	20.0	20.0	20.0

The following table presents the Option 8 calculation for this subdivision, including the Staff decision-item recommendation.

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	1,222,295	85,702	0	0	1,136,593	20.0
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	1,222,295	85,702	0	0	1,136,593	20.0
Salary Survey	2,254	2,254	0	0	0	0.0
Performance Pay	735	735	0	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	(12,253)	(887)	0	0	(11,366)	0.0
Decision Item #2, Colorado Immunization Information System	765,118	765,118	0	0	0	10.1
FY 2008-09 Recommendation	1,978,149	852,922	0	0	1,125,227	30.1
FY 2008-09 Request	1,988,069	853,749	0	0	1,134,320	30.1

Operating Expenses.

Senate Bill 97 created the Colorado Immunization Fund and directed 4.0 percent of the tobacco settlement moneys that are allocated to Tier 2 programs to a special account within the fund called the Supplemental Tobacco Litigation Settlement Moneys Account. The bill states that "the department shall expend the principal of the fund and the account only for the purpose of immunization and immunization strategies".

As modified by H.B. 07-1359, S.B. 07-97 directed \$685,155 of tobacco-settlement moneys to the Supplemental Tobacco Litigation Settlement Moneys Account and then appropriated these moneys to the Department for general immunization activities.

Senate Bill 07-1301, which established the Cervical Cancer Immunization Program, reduced this appropriation by \$233,395, substituting the following \$233,395 of appropriations, which were all from the Supplemental Tobacco Litigation Settlement Moneys Account of the Colorado Immunization Fund:

1. \$42,600 to CDPHE's Cervical Cancer Immunization Program to make payments to local public health agencies for administering cervical cancer vaccinations,
2. \$90,795 to the Department of Health Care Policy and Financing (HCPF) for cervical cancer immunization costs of the Children's Basic Health Plan, and
3. \$100,000 to CDPHE for unspecified use by the Cervical Cancer Immunization Program.¹

The Legislative Council Staff Fiscal Note for S.B. 07-1301 indicates that appropriations 1 and 2 are ongoing program expenditures which must be adjusted each year. Appropriation 3 is not an ongoing program expenditure.

Senate Bill 07-1301 also contains a \$225,000 appropriation for a Cervical Cancer Immunization awareness campaign from the Cervical Cancer Immunization Awareness Campaign Fund, which receives gifts, grants and donations. This fund has not received any gifts, grants or donations and is unlikely to receive any during FY 2007-08 or subsequently.

Staff recommends that there be no appropriation in the FY 2008-09 Long Bill for a cervical cancer immunization awareness campaign.

The FY 2008-09 appropriations for Cervical Cancer Immunizations could be presented in two ways in the Long Bill.

¹This appropriation in S.B. 07-1301 became effective on January 1, 2008 when CDPHE determined that it had *not* received \$800,000 in gifts, grants and donations for a cervical cancer awareness campaign. Curiously, the \$100,000 appropriation seems to be otherwise completely disconnected from the awareness campaign. This also appears to be an appropriation that CDPHE will be usable to use. S.B. 07-1301 also contained a \$100,000 transfer from the Colorado Immunization Fund to the Cervical Cancer Immunization Awareness Campaign Fund, but the transfer never became effective.

Option 1: (Department request) Combine the Colorado Immunization Fund with immunization operating expenses; present the Cervical Cancer Immunizations program separately.

The corresponding appropriations are as follows:

1. Cervical Cancer Immunizations	Total	GF	CF	RF	FF
Vaccine administration costs -- settlement moneys	42,600	0	42,600	0	0
FY 2008-09 Request	42,600	0	42,600	0	0

2. Operating Expenses	Total	GF	CF	RF	FF
FY 2007-08 Long Bill Appropriation	21,929,834	808,659	0	0	21,121,175
Tobacco settlement moneys allocated to the Colorado Immunization Fund for FY 2008-09	1,546,426	0	1,546,426	0	0
less: Diversion to HCPF for the Children's Basic Health Plan*	(171,251)	0	(171,251)	0	0
less: Diversion to CDPHE's Cervical Cancer Immunizations Program for Vaccine administration costs	(42,600)	0	(42,600)	0	0
Decision Item #2 - Colorado Immunization Information System	(110,774)	(110,774)	0	0	0
FY 2008-09 Request	23,151,635	697,885	1,332,575	0	21,121,175

*This appropriation will be established during figure setting for HCPF.

Option 2: (Staff recommendation) Combine in a single line item: (1) the Colorado Immunization Fund, (2) Cervical Cancer Immunizations, and (3) Immunization operating expenses.

The Cervical Cancer Immunizations program fits comfortably within the scope of the Department's existing immunization programs. Staff sees no need to present such a small program as a separate line item.

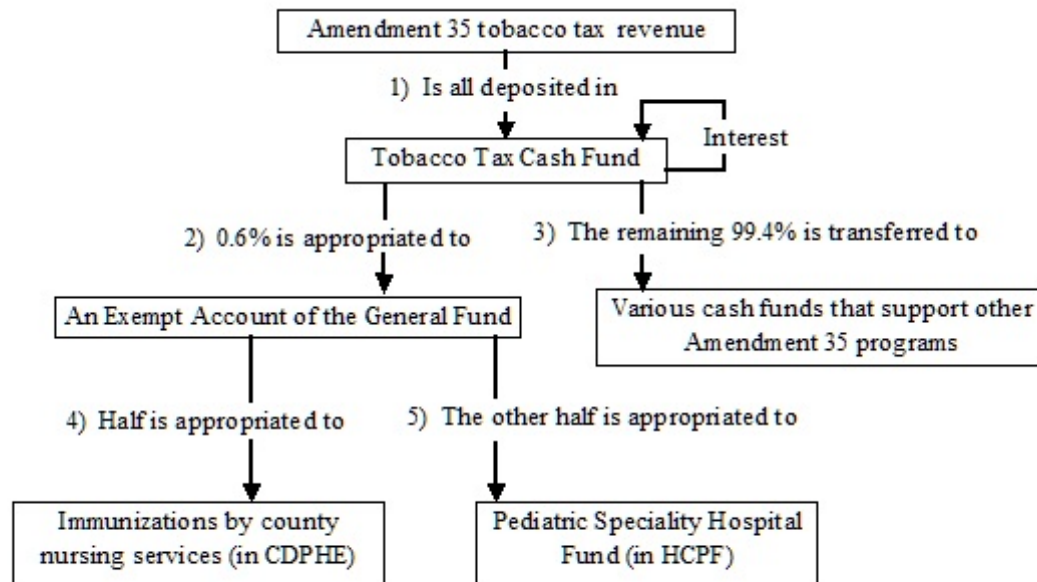
(Recommended) Operating Expenses include the Colorado Immunization Fund and Cervical Cancer Immunizations	Total	GF	CF	RF	FF
FY 2007-08 Long Bill Appropriation	21,929,834	808,659	0	0	21,121,175
Tobacco settlement moneys allocated to the Colorado Immunization Fund for FY 2008-09	1,546,426	0	1,546,426	0	0
less: Diversion to HCPF for the Children's Basic Health Plan*	(171,251)	0	(171,251)	0	0
Decision Item #2 - Colorado Immunization Information System	(110,774)	(110,774)	0	0	0

(Recommended) Operating Expenses include the Colorado Immunization Fund and Cervical Cancer Immunizations	Total	GF	CF	RF	FF
FY 2008-09 Request	23,194,235	697,885	1,375,175	0	21,121,175

*This appropriation will be established during figure setting for HCPF.

Immunizations by County Public Health Nursing Services

A portion of the funding for immunizations derives from Amendment 35, Tobacco Taxes for Health Related Purposes, which was passed by voters in November 2004. The amendment imposed a \$6.40 tax on each 10-box carton of cigarettes. By way of comparison, the Master Settlement Agreement with tobacco manufacturers adds about \$4.30 to the cost of a carton of cigarettes. The following diagram shows the flow of Amendment 35 dollars as implemented in Section 24-22-117, C.R.S., by H.B. 05-1262.



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) and 3) 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. This means that $3\% * 20\% = 0.6\%$ percent of Amendment 35's revenues must be appropriated from the Tobacco Tax Cash Fund to the General Fund.

Comments:

a) 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. Note that this exempt status derives from Amendment 35, not from Referendum C.

b) 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.).

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

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

The following table shows Staff's calculation of the appropriation from the Tobacco Tax Cash Fund to the General Fund and to county public health nursing services for FY 2008-09:

December 2007 Legislative Council Staff forecast of FY 2008-09 Amendment 35 revenue	\$164,983,015
0.3% of revenue	494,949
Adjustment due to a revised forecast of prior year (FY 2007-08) Amendment 35 revenue	<u>3,900</u>
Appropriation to Immunizations by County Public Health Nursing Services	\$498,849

Long Bill implementation of this portion of Amendment 35 requires four appropriations: (1) an appropriation from the Tobacco Tax Cash Fund to an exempt account of the General Fund, (2) an appropriation from this General Fund exempt account to Immunizations by County Public Health Nursing Services, (3) an appropriation from this General Fund exempt account to the Pediatric Speciality Hospital fund, and (4) an appropriation from the Pediatric Speciality Hospital Fund to the Pediatric Speciality Hospital.

Appropriation from the Tobacco Tax Cash Fund to the General Fund: Because this appropriation is unusual and has been the subject of past confusion, Staff recommends that, as in the FY 2007-08 Long Bill, half of the appropriation from the tobacco tax cash fund to the General Fund be placed in CDPHE's portion of the Long Bill, next to the related appropriation to County Public Health Nursing Services, and the other half be placed in HCPF's portion of the Long Bill, next to the related appropriation to the Pediatric Speciality Hospital Fund. Based on the above calculations, **Staff recommends an appropriation of \$498,849** for CDPHE's portion of the Long Bill, which corresponds to the amount shown in the above table. Under the old classification system, this appropriation was Cash Funds Exempt. Under the new classification system, the appropriation is Cash Funds.

Immunizations Performed by County Public Health Nursing Services: Staff recommends an appropriation of \$498,849, General Fund Exempt, which corresponds to the amount shown in the above table.

Legislative Council Staff will issue a revised Amendment 35 revenue forecast in March 2008 when they issue their economic forecast. This forecast may alter both components a) and b) in the above calculation. **Staff requests permission to update these appropriations to reflect the March forecast.** The update requires a mechanical application of statutory rules.

Decision Item #12: Long Bill Reorganization

The Department requests that the appropriation for *Immunizations Performed by County Public Health Nursing Services* be combined with immunization *Operating Expenses*.

Staff recommends that the Committee *not* approve this request. Two years ago, when this item first appeared in the Long Bill following passage of Amendment 35, Staff recommended that it be combined with Immunization Operating Expenses as the Department now requests. The Committee approved this recommendation but the resulting Long Bill consolidation caused considerable confusion in the State Controllers as well as with at least one member of the public who could not identify the appropriation in the Long Bill. As a consequence of this confusion, staff last year recommended that *Immunizations Performed by County Public Health Nursing Services* be presented on a separate line of the Long Bill. Staff continues to make this recommendation.

Immunization Footnote. Staff recommends that the following footnote, which appeared in the FY 2007-08 Long Bill, be continued in the FY 2008-09 Long Bill, with the indicated changes:

103 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 by ~~November 1, 2007,~~ NOVEMBER 1, 2008, detailing how immunization promotion funding was spent during ~~FY 2006-07.~~ FY 2007-08. The report should include the following information: (1) The location, number of children ~~erved~~ VACCINATED and total grant amount for each immunization outreach clinic funded; ~~(2) expenditures for and major findings of the "Pockets of Need" research; and (3)~~ (2) expenditures for and major purchases of the media campaign.

This footnote attaches to the immunization personal services line. The Department's report provides data on the childhood immunization decision item that was approved by the General Assembly for FY 2004-05 and subsequent years. Previous reports indicate that the clinics were initially poorly attended but were better attended last year. This footnote allows for continued monitoring of the decision item.

(2) Sexually Transmitted Disease, HIV and AIDS

This section is responsible for the monitoring and prevention of Sexually Transmitted Diseases, HIV and AIDS. Prior to FY 2006-07, the program was exclusively federally funded with grants from the

federal Centers for Disease Control. These grants, which have no maintenance of effort or matching requirements, focus on prevention, treatment, and surveillance. The prevention and treatment activities provide statewide follow-up to ensure persons infected with, or at high risk for, STD and HIV receive test results, treatment, risk-reduction counseling, referrals, partner notification services, and prevention case management services. The prevention program also provides public information 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 Colorado's HIV and AIDS Prevention Grant Program, which was established by H.B. 06-1054 and receives 2 percent of tobacco settlement payments. 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. House Bill 06-1054 also provided 1.2 FTE to administer the grant program.

During figure setting for tobacco-settlement-supported programs, Staff indicated that the AIDS and HIV Prevention Fund is forecast to receive a \$1,997,179 transfer of tobacco settlement revenues in FY 2008-09. In addition, a review of the AIDS and HIV Prevention Fund indicates that the fund is likely to carry a balance of approximately \$1,250,000 into FY 2008-09. Staff recommends that the Committee appropriate most of this \$1,250,000 carryforward to the program but hold back \$30,000 in order to keep a balance in the AIDS and HIV Prevention Fund equal to approximately 1.5 percent of annual tobacco-revenue receipts. This modest 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. Due to the large carryforward from FY 2007-08 this amount will not be missed.

HIV and AIDS Prevention Grant Program	Amount
Forecast of tobacco settlement revenue that will be transferred to the program	\$1,997,179
Fund balance brought forward from FY 2006-07	1,250,000
Recommended cushion equal to approximately 1.5% of annual tobacco receipts	(30,000)
Recommended total appropriation to the HIV and AIDS Prevention Grant Program. This amount less personal services is the amount available for grants.	\$3,217,179

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	5.7	9.5	9.5	9.5
Budget & Policy Analyst	0.1	0.1	0.1	0.1
Information Systems Staff	1.5	1.2	1.2	1.2

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Management	0.5	0.5	0.5	0.5
Medical Health Professional	21.4	24.0	24.0	24.0
Medical Records Technicians	1.6	2.5	2.5	2.5
Staff / General Professional	17.4	17.0	17.0	17.0
Statistical Analyst	0.5	1.0	1.0	1.0
Total	48.7	55.8	55.8	55.8

The following table presents the corresponding Option 8 calculation.

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	3,401,920	0	0	78,826	3,323,094	55.8
Change from CFE to RF	0	0	78,826	(78,826)	0	0.0
FY 2007-08 Appropriation Restated	3,401,920	0	78,826	0	3,323,094	55.8
Salary Survey	0	0	0	0	0	0.0
Performance Pay	0	0	0	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	(788)	0	(788)	0	0	0.0
Recommendation	3,401,132	0	78,038	0	3,323,094	55.8
Request	3,395,116	0	78,668	0	3,316,448	55.8

Of the total FTE in this table, 1.2 are the cash-funds FTE of the HIV and AIDS Prevention Grant Program, who are paid \$78,038 cash funds for their personal services. The remainder of the recommended appropriation to the HIV and AIDS Prevention Grant Program, \$3,217,179 - \$78,038 = \$3,139,141, will be available for operating expenses of the program and will appear in the operating expenses table momentarily. Grants will be made from this cash funds remainder.

Operating Expenses. The following table computes the recommended appropriation for operating expenses by the Sexually Transmitted Disease, HIV and AIDS section. Note that about 80 percent of the federal funding in this line item is used for grants to county and local governments and non-profit organizations to conduct STD monitoring, prevention and education efforts.

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	7,992,666	0	0	3,179,666	4,813,000
Change from CFE to RF	0	0	3,179,666	(3,179,666)	0
FY 2007-08 Appropriation Restated	7,992,666	0	3,179,666	0	4,813,000
Change in tobacco revenue and carryforward fund balance	(40,525)	0	(40,525)	0	0
Recommendation	7,952,141	0	3,139,141	0	4,813,000
Request	6,813,000	0	2,000,000	0	4,813,000

(3) Ryan White Act

This section administers the grants that Colorado receives under the federal Ryan White CARE Act. It also administers Colorado's AIDS and HIV drug assistance program which is funded with cash funds exempt tobacco settlement dollars.

The federal Ryan White CARE Act funds primary care and support services for individuals living with HIV and AIDS who lack health insurance and financial resources to pay for their care. Drug assistance, ambulatory health care, and support services are the primary focus of the program, but training and technical assistance for providers is also funded. Services are provided through five regional consortia (associations of organizations) within the state and 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. The program provides AIDS/HIV medications at no cost on an outpatient basis to Colorado residents who are not covered by private insurance, are not eligible for Medicaid and have incomes at or below 300 percent of federal poverty level. About 70 percent of federal Ryan White CARE Act funds go for drug assistance.

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 the Department of Public Health and Environment.

Colorado's AIDS and HIV drug assistance program receives 3.5 percent of tobacco settlement moneys, with an annual payment cap of \$5 million per year. These settlement moneys appear exclusively on the operating expense line.

Personal Services. The following table shows program staffing.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	1.3	0.9	0.9	0.9
Budget Analyst	0.0	0.0	0.0	0.0
Management	0.4	0.1	0.1	0.1
Medical Health Professional	0.7	0.0	0.0	0.0
Staff / General Professional	4.9	3.0	3.0	3.0
Total	7.3	4.0	4.0	4.0

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the FY 2008-09 personal services recommendation.

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	317,686	26,303	0	0	291,383	4.0

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	317,686	26,303	0	0	291,383	4.0
Salary Survey	759	759	0	0	0	0.0
Performance Pay	247	247	0	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
Recommendation	318,692	27,309	0	0	291,383	4.0
Request	318,732	27,349	0	0	291,383	4.0

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

Operating Expenses. During figure setting for tobacco-settlement programs, Staff indicated that the tobacco-settlement allocation to the Ryan White program for FY 2008-09 equals \$3,727,624. This entire amount is spent on operating expenses. The Department is requesting a continuation level of General Fund for operating expenses and expects a constant level of federal funding, which leads to the following calculation of the appropriation.

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	12,481,240	1,357,404	0	3,151,836	7,972,000
Change from CFE to RF	0	0	3,151,836	(3,151,836)	0
FY 2007-08 Appropriation Restated	12,481,240	1,357,404	3,151,836	0	7,972,000
Change in tobacco revenue	575,788	0	575,788	0	0
Recommendation	13,057,028	1,357,404	3,727,624	0	7,972,000
Request	12,829,404	1,357,404	3,500,000	0	7,972,000

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.

Ryan White Act Footnote. Staff recommends that the following footnote, which appeared in the FY 2007-08 Long Bill, be continued in the FY 2008-09 Long Bill, with the indicated changes:

- 104 **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, 2007~~: October 20, 2008. The report should include, but not be limited to: The total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; 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; 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 footnote first appeared 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 focuses 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. Section 25-4-513, C.R.S., directs the state and counties to provide medical assistance to qualifying tuberculosis patients, with 80 percent of the cost paid by the state and the remainder paid by the county in which the patient resides.

Decision Item #1: Increase Tuberculosis Control and Treatment

This Decision Item requests \$291,632 General Fund, comprised of \$241,866 of operating expenses and \$49,766 of personal services, for increased funding for Colorado's Tuberculosis Control and Treatment Program to deal with increased TB activity within the state and increased TB case management costs. The Decision Item does not add any FTE, but it does convert 0.5 FTE (a nurse consultant) that is currently federally funded to General Funding. This FTE switch causes a \$4,287 decrease of the federal funds appropriation for Health, Life and Dental and a decrease of \$68 for the federal funds appropriation for short term disability. These federal funds decreases are exactly offset by increases in the General Fund appropriation for these items.

Prevention, control, and treatment of TB are core public health activities and are mandated by Sections 25-5-501 through 513, C.R.S. The State and local jurisdictions have shared responsibility for combating TB. Funds to local jurisdictions to manage these cases and related activities come in part from the counties and in part from the General Fund through the Department's TB program. Local public health agencies estimate their TB-related costs at over \$2 million per year, of which \$937,000 is provided by the General Fund through a Long Bill appropriation for TB operating expenses.

Consistent with Colorado's increasing population, the number of new Colorado TB cases has increased from a low of 73 cases in 1989 to 124 cases in 2006. Over the past 10 years, TB cases in Colorado increased 27%. In addition, Colorado continues to manage and treat costly cases of multi-drug resistant TB. Though a case of extensively drug resistant TB has not been diagnosed in Colorado, 49 cases have occurred in the United States since 1993, and Colorado is certainly not immune to a case occurring here. A recent study reported the cost for treatment, hospitalizations, and other components of TB related activities at \$48,715 per case .

Staff spoke with the directors of several county health departments about this decision item and all were strong supporters of this decision item. One department director noted that a single case of multi-drug resistant tuberculosis can devastate a county health department's budget.

Staff Recommends that the Committee approve this decision item.

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 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	2.0	1.9	1.9	1.9
Information Systems Staff	0.1	0.0	0.0	0.0
Management	0.2	0.3	0.3	0.3
Medical Health Professional	1.3	1.1	1.1	1.1
Nurse Consultant	1.6	1.5	1.5	1.5
Staff / General Professional	3.5	2.0	2.0	2.0
Total	8.7	6.8	6.8	6.8

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	CFE/RF	FF	FTE
FY 2007-08 Appropriation	584,283	64,487	0	94,788	425,008	6.8
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	584,283	64,487	0	94,788	425,008	6.8
Salary Survey	2,491	1,914	0	577	0	0.0
Performance Pay	813	624	0	189	0	0.0
Base Reduction (1% for \geq 20 FTE)	0	0	0	0	0	0.0
Decision Item #1	49,766	49,766	0	0	0	0.0
FY 2008-09 Recommendation	637,353	116,791	0	95,554	425,008	6.8
FY 2008-09 Request	637,490	116,891	0	95,591	425,008	6.8

The cash funds exempt in this appropriation is transferred from a Department of Human Services federal source of funding, therefore these are reappropriated funds.

Operating Expenses. The following table shows staff's computation of the operating expenses appropriation for the section. The cash funds exempt in this appropriation is transferred from a Department of Human Services federal source of funding and is reappropriated funds.

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	1,631,067	950,047	0	210,020	471,000
Change from CFE to RF	0	0	0	0	0
FY 2007-08 Appropriation Restated	1,631,067	950,047	0	210,020	471,000
Decision Item #1	241,866	241,866	0	0	0
FY 2008-09 Recommendation	1,872,933	1,191,913	0	210,020	471,000
FY 2008-09 Request	1,872,933	1,191,913	0	210,020	471,000

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

This is a monitoring and prevention program for children (newborns to age three) with birth defects or developmental disabilities. Eligible children are identified by data from multiple sources, including hospitals, laboratories, clinics, physicians, and birth/death certificates. Once identified, children are referred to community-level early intervention services that help prevent secondary disabilities. This program includes a birth defects registry, which is funded entirely with federal grants.

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	0.0	1.0	1.0	1.0
Information Systems Staff	0.4	0.2	0.2	0.2
Medical Health Professional	0.0	0.0	0.0	0.0
Physical Scientist	0.9	0.9	0.9	0.9
Staff / General Professional	1.7	2.2	2.2	2.2
Total	3.0	4.3	4.3	4.3

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	CFE/RF	FF	FTE
FY 2007-08 Appropriation	299,343	117,297	0	0	182,046	4.3
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	299,343	117,297	0	0	182,046	4.3
Salary Survey	3,268	3,268	0	0	0	0.0
Performance Pay	1,066	1,066	0	0	0	0.0

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	303,677	121,631	0	0	182,046	4.3
FY 2008-09 Request	303,848	121,802	0	0	182,046	4.3

Operating Expenses. Staff recommends approval of the Department's request for a continuation level of funding for operating expenses, \$34,242 federal funds.

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	0.2	1.3	1.3	1.3
Environmental Protection Specialist	0.4	0.4	0.4	0.4
Information Systems Staff	0.9	1.3	1.3	1.3
Medical Health Professional	3.6	5.5	5.5	5.5
Physical Scientist	2.4	2.4	2.4	2.4
Public Health Medical Administrator	0.0	0.2	0.2	0.2
Staff / General Professional	3.0	3.6	3.6	3.6
Statistical Analyst	0.8	0.8	0.8	0.8
Total	11.3	15.5	15.5	15.5

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

(D) Emergency Management

This line item funds the state program mandated by the 1986 federal *Emergency Planning and Community Right to Know Act*, which is contained in Title III of the Superfund Reauthorization Act (SARA). This act requires Colorado and its local communities to be prepared to respond to chemical accidents. It also establishes criteria under which facilities must report the accidental release of hazardous substances into the environment and establishes reporting requirements that provide the public with information on hazardous chemicals in their communities. The program is entirely supported by federal funds.

Personal Services. This line item supports the personal services expenditures for this program. The following tables shows the distribution of FTE's.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	0.0	1.0	1.0	1.0
Staff / General Professional	1.1	0.8	0.8	0.8
Total	1.1	1.8	1.8	1.8

The Department requests and Staff recommends that the Long Bill reflect \$118,168 of federal funds for Personal Services. This represents a continuation level of federal funding and is the amount the Department anticipates that it will receive.

Operating Expenses. Staff recommends that the Long Bill reflect \$64,533 in federal funds for operating expenses. This represents a continuation level of federal funding and is the amount the Department anticipates that it will receive.

(E) Federal Grants.

This line reflects federal grants that do not fit elsewhere within the division's budget. Among the larger current grants are \$7 million for Bioterrorism Hospital Preparedness and \$16 million for Public Health Preparedness and \$1.5 million for Emerging Infections Program. Staffing levels for these federal grants are presented in the table below.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting	0.6	0.7	0.7	0.7
Administrative Support Staff	7.6	5.8	5.8	5.8
Budget Analyst	0.3	0.1	0.1	0.1
Eng/Phys Science Assist	0.6	0.1	0.1	0.1
Environmental Protection Specialist	1.0	0.6	0.6	0.6
Information Technology	6.7	5.5	5.5	5.5
Laboratory Technology	4.3	1.5	1.5	1.5
Management	1.3	0.7	0.7	0.7
Materials Supervisor	0.2	0.0	0.0	0.0
Medical Health Professional	11.0	11.5	11.5	11.5
Medical Records Technicians	0.0	0.2	0.2	0.2
Nurse Consultant	1.1	0.0	0.0	0.0
Physical Scientist	11.5	1.0	1.0	1.0
Professional Engineer	0.1	0.1	0.1	0.1
Program Administrator	0.3	0.1	0.1	0.1
Public Health Medical Administrator	0.0	0.0	0.0	0.0
Staff / General Professional	33.6	22.4	22.4	22.4

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Total	80.2	50.3	50.3	50.3

The Department requests and staff recommends that the Long Bill reflect \$9,639,290 of federal funds and 50.3 FTE for this line. This represents a continuation level of federal funding and is the amount the Department anticipates that it will receive.

(10) PREVENTION SERVICES DIVISION

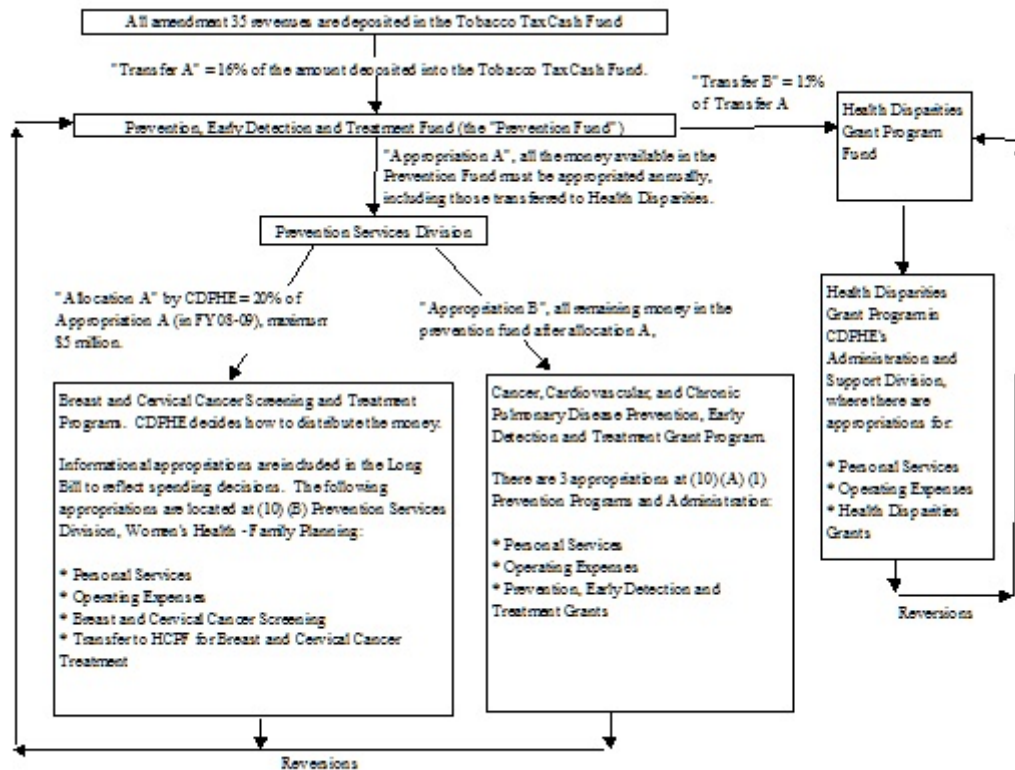
Subdivisions:

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

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

Amendment 35, Tobacco Taxes for Health Related Purposes

Voter approval of Amendment 35, Tobacco Taxes for Health Related Purposes, added several new programs to the Prevention Services Division and placed a new program in the Administration and Support Division. The amendment's implementation in H.B. 05-1262, as modified by H.B. 06-1410, directed 16 percent of revenues from the Amendment's tobacco tax to the Prevention, Early Detection and Treatment Fund and established the mechanism in the following chart for allocation of those moneys.



The following table describes these allocation rules in detail.

Transfer A. 16% of total Amendment 35 tobacco tax revenues are transferred by the Treasurer to the Prevention, Early Detection, and Treatment Fund (Section 24-22-117 (2) (d) (I), C.R.S.).

Transfer B. 15% of Transfer A (the transfer from the Tobacco Tax Cash Fund to the "Prevention" Fund) is transferred from the Prevention Fund to the Health Disparities Grant Program Fund. The money in the "Disparities" fund is then appropriated to the Health Disparities Grant Program on the following lines of the Long Bill:

- (1) Administration and Support Division
 - (B) Special Programs
- (2) Health Disparities Grant Program
 - Personal Services
 - Operating Expenses
 - Health Disparities Grants

Appropriation A. The *entire amount of money projected to be available in the Prevention fund*, after removing the transfer to Health Disparities, but including any carryforward from the prior year and any interest earnings in the current year, is *appropriated* by the General Assembly each year to the Prevention Services Division. (See Section 24-22-117 (2) (d) (I), C.R.S.) In the Long Bill, the appropriation appears in (10) (A) (1) Prevention Programs, Programs and Administration and is called "Prevention Early Detection and Treatment Fund Expenditures".

Allocation A. CDPHE "allocates" a statutory percentage of Appropriation A and divides it between (1) Breast and Cervical Cancer Screenings and (2) Early Detection and Treatment. Statute does not indicate the proportions to be spent on each. The percentage allocated grows over time: 16% in FY 2006-07, 18% in FY 2007-08, stopping at 20% in FY 2008-09, not to exceed \$5 million in any year. (Section 24-22-117 (2) (d) (II), C.R.S.).

- Note:
- (1) 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.
 - (2) 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 the residual.
 - (3) There is no appropriation by the General Assembly

Though no appropriation is required, the Long Bill includes the following informational appropriations that reflect the amount and distribution of this Allocation A:

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

Note: These are second appropriations of moneys already appropriated in Appropriation A. All are cash funds exempt appropriations with (T) notations.

The remainder of the money in the Prevention, Early Detection, and Treatment Fund is distributed as follows:

Appropriation B. The entire remainder of the amount of money projected to be available in the Prevention, Early Detection, and Treatment Fund is appropriated to the Prevention Services Division for the Cancer, Cardiovascular, and Chronic Pulmonary Disease Prevention, Early Detection and Treatment Program. Administrative costs cannot exceed 5% of this remainder (Section 25-20.5-306, C.R.S.). There are 3 appropriations in the Long Bill:

- (10) Prevention Services Division
 - (A) Prevention Programs
 - (1) Programs and Administration.
 - Personal Services
 - Operating Expenses
 - Prevention, Early Detection and Treatment Grants

Note: (1) These are second appropriations of the moneys already appropriated in Appropriation A.
 (2) The appropriations are cash funds exempt with(T) notations.

Applying the December 2007 Legislative Council Staff forecast of Amendment 35 Tobacco Tax revenues to the table above yields the following:

	Projected balance in the Prevention, Early Detection, and Treatment Fund at start of FY 2008-09.	\$15,000,000
Transfer A	+ Projected FY 2008-09 transfer of Amendment 35 revenue into the Prevention, Early Detection, and Treatment Fund (based on the December 2007 Legislative Council Staff Revenue forecast)	26,397,000
Transfer B	- Transfer to the Health Disparities Grant Program Fund. (15% of Transfer A)	(3,959,550)
	+ Projected FY 2008-09 interest earnings of Prevention, Early Detection, and Treatment Fund. Conservatively forecast to equal zero.	<u>0</u>
Appropriation A	= Total available to spend from the Prevention, Early Detection, and Treatment Fund for FY 2008-09 = Required appropriation to CDPHE's Prevention Services Division, utilized below for the Prevention, Early Detection and Treatment Fund Expenditures appropriation.	37,437,450
	- "Allocation" to Breast and Cervical Cancer Programs (=18% of Appropriation A in FY 2008-09, 20% thereafter, not to exceed \$5.0 million in any year.)	(5,000,000)
	Total available to the Prevention Grants Program. This amount will be divided among: Personal Services of the Prevention Grants Program, Operating expenses of the Prevention Grants Program, and Prevention Grants.	\$32,437,450

The appropriations associated with the above table are discussed below.

In March, a new Legislative Council Staff Revenue forecast will become available. This forecast will benefit from three extra months of data concerning actual Amendment 35 revenues. **Provided staff receives the updates in time to make use of them before the Long Bill is introduced, Staff requests permission to update these appropriations when the March forecast becomes available and will only talk to the Committee about them if something unanticipated occurs.** Note that all of these appropriations are dictated by statute, so all of these updates are mechanical. Staff proposes to update:

1. The grant appropriation for the Health Disparities Grant Program,
2. The grant appropriation for the Cancer, Cardiovascular, and Chronic Pulmonary Disease Prevention, Early Detection and Treatment Program,
3. The grant appropriation for the Tobacco Education, Prevention, and Cessation Program, and
4. 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 tables presents the distribution of FTE within Programs and Administration.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting	0.2	0.0	0.0	0.0
Administrative Support Staff	2.3	2.5	2.5	2.5
Budget & Policy Analyst	0.0	0.0	0.0	0.0
Health Professional	2.9	4.5	4.5	4.5
Information Systems Staff	0.1	0.0	0.0	0.0
Management	0.7	0.7	0.7	0.7
Medical Records Technician	0.8	0.8	0.8	0.8
Physician	0.0	0.0	0.0	0.0
Staff / General Professional	13.0	14.5	14.5	14.5

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Statistical Analyst	0.7	0.7	0.7	0.7
Total	20.7	23.7	23.7	23.7

The corresponding Option 8 calculation, yields the following recommendation:

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	1,595,303	116,614	0	655,776	822,913	23.7
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	1,595,303	116,614	0	655,776	822,913	23.7
Salary Survey	18,602	3,209	0	15,393	0	0.0
Performance Pay	6,087	1,047	0	5,040	0	0.0
Base Reduction (1% for ≥ 20 FTE)	(16,200)	(1,209)	0	(6,762)	(8,229)	0.0
FY 2008-09 Recommendation	1,603,792	119,661	0	669,447	814,684	23.7
FY 2008-09 Request	1,617,915	120,796	0	675,852	821,267	23.7

Note that the appropriation in the CFE/RF column of the above table is the appropriation for personal services for the Prevention, Early Detection and Treatment Grants Program. The total for this column is used below to compute the appropriation for Prevention, Early Detection and Treatment Grants. Also note that the CFE/RF appropriation is transferred from the Prevention, Early Detection and Treatment Fund Expenditures line, which is further down in this subdivision, so this appropriation is reappropriated funds.

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

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	792,908	0	0	128,055	664,853
Change from CFE to RF	0	0	0	0	0
FY 2007-08 Appropriation Restated	792,908	0	0	128,055	664,853
Second year impact of DI #10 from 2007 session - Added FTE and Operating Expenses for the Prevention Grants Program	(9,615)	0	0	(9,615)	0
FY 2008-09 Recommendation	783,293	0	0	118,440	664,853
FY 2008-09 Request	783,293	0	0	118,440	664,853

Note that the appropriation in the CFE/RF column of the above table is the appropriation for operating expenses of the Prevention, Early Detection and Treatment Grants Program. The total for this column is used below to compute the appropriation for Prevention, Early Detection and Treatment Grants. Also note that the CFE/RF appropriation in the above table is transferred from

the Prevention, Early Detection and Treatment Fund Expenditures line, which is further down in this subdivision, so this appropriation is reappropriated funds.

Prevention, Early Detection and Treatment Fund Expenditures. Staff recommends an appropriation of \$37,437,450 cash funds, as computed in the table that calculated "Appropriation A" above. Under the old classification system, this appropriation was cash funds exempt. This appropriation is required by Section 24-22-117 (2) (d) (I), C.R.S. It is the first of two appropriations of these moneys; they will be reappropriated to other lines in the division.

Prevention, Early Detection and Treatment Grants. The amount available for grants is the residual after subtracting the appropriation for personal services and operating expenses, as computed in the following table. The appropriation is cash funds.

Grants Computation	CFE
Total appropriation to the Prevention, Early Detection and Treatment Grants Program	\$32,437,450
– Personal Services appropriation to Prevention, Early Detection and Treatment Grants Program	(675,852)
– Operating Expenses appropriation to Prevention, Early Detection and Treatment Grants Program	(118,440)
= Recommended appropriation for grants	\$31,643,158

The Department requests \$15,127,068 for this line. It appears that the Department did not take into account the projected \$15 million balance in the Prevention, Early Detection, and Treatment Fund at the start of FY 2008-09 when formulating its request.

Five percent administrative expense limitation: Section 25-20.5-306, C.R.S., states that up to 5 percent of the moneys annually appropriated on the Prevention, Early Detection and Treatment Fund Expenditures line may be utilized for administrative expenses of the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program. Since $\$32,437,450 * 5\% = \$1,621,873$ and Personal Services plus Operating Expenses equal \$794,292, the program is comfortably within this limitation. If the program had no carryforward balance, the 5 percent limit would equal $\$26,397,282 * 5\% = \$1,319,864$.

Short Term Innovative Health Program Grants. Senate Bill 07-97 added Section 25-36-101, C.R.S., to statute, which gave the Department the authority to make Short Term Innovative Health Program 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. Senate Bill 07-97 directed 4 percent of the tobacco settlement moneys that are allocated to Tier 2 programs to these grants and also directed that reversions and income from many of the other Tier 2 tobacco settlement programs be transferred to the Short Term Innovative Health Program Grant Fund at the end of each year. In addition, S.B. 07-97 modified Section 22-24-115 (1) (b) to require that all unexpended and unencumbered moneys in the Tobacco Litigation Settlement Cash Fund, which is the main tobacco cash fund, be transferred to the Short Term Innovative Health Program Grant Fund at the end of each year.

The Department requests and Staff recommends that a new line item titled Short Term Innovative Health Program Grants be added to the Preventions Services Division, Programs and Administration subdivision of the Long Bill.

During the 2007 session the Short Term Innovative Health Program Grant Fund served as a source of funding for seven other bills: S.B. 07-4, S.B. 07-146, S.B. 07-232, H.B. 07-1057, H.B. 07-1064, H.B. 07-1335, and H.B. 07-1346, which each contained appropriations either directly or indirectly from the Short Term Innovative Health Program Grant Fund. Four of these bills contain statutory appropriations for FY 2008-09 and later years. These appropriations reduce the amount that can be appropriated for grants from the Short Term Innovative Health Program Grant Fund.

2007 Session Bills with Appropriations Either Directly or Indirectly from the Short-term Innovative Health Programs Grant Fund						
Bill #	Short Title	Amount				
		FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
HB 07-1057	Juvenile Justice Family Advocate Program	\$172,715	\$221,717	\$221,717	\$221,717	\$0
HB 07-1064	Find/Save Programs for the Cognitively Disabled	125,000	0	0	0	0
HB 07-1335	Supplemental Low-Income State Employee Benefits	160,000	0	0	0	0
HB 07-1346	Prepaid Inpatient Health Plans MCOs	37,500	0	0	0	0
SB 07-004	Early Intervention Services Coordinated Payment	53,730	59,299	59,299	0	0
SB 07-146	Veterans Mental Health Services Pilot Program	300,000	300,000	300,000	0	0
SB 07-232	Health Professional Loan Repayment Program	60,000	60,000	60,000	60,000	60,000
	Total taken from "Innovative" grants	\$908,945	\$641,016	\$641,016	\$281,717	\$60,000

The recommended appropriation for Short-term Innovative Health Programs Grants is then given by the following computation:

Short-term Innovative Health Programs Grants	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 appropriation in S.B. 07-97 as modified by H.B. 07-1359	1,027,732	0	0	1,027,732	0	1.0
2007 session bills drawing on the Short-term Innovative Health Programs Grants Fund	(908,945)	0	0	(908,945)	0	0.0
FY 2007-08 Supplemental (HB 08-1296)	14,473	0	0	14,473	0	0.0
Change from CFE to RF	0	0	133,260	(133,260)	0	0.0
FY 2007-08 Appropriation Restated	133,260	0	133,260	0	0	1.0
2 nd year impact of 2007 session bills	267,929	0	267,929	0	0	0.0

Short-term Innovative Health Programs Grants	Total	GF	CF	CFE/RF	FF	FTE
Forecast change of tobacco revenue	1,277,434	0	1,277,434	0	0	0.0
Projected Short-term Innovative Health Programs Grants fund balance at start of FY 2008-09	1,280,767	0	1,280,767	0	0	0.0
FY 2008-09 Recommendation	2,959,390	0	2,959,390	0	0	1.0
FY 2008-09 Request	1,363,499	0	1,363,499	0	0	1.0

The recommendation for Short-term Innovative Health Programs Grants can also be computed as follows:

Item	Amount
Forecast of tobacco revenue transfer to account	2,319,639
Projected balance at start of FY 2008-09	1,280,767
Obligations to 2007 session bills	<u>(641,016)</u>
Total = Recommendation	2,959,390

The substantial projected Short-term Innovative Health Programs Grants fund balance at the start of FY 2008-09 reflects the other sources of inflow to the fund: reversions and income from most of the other Tier 2 tobacco settlement programs and the sweep of all unexpended and unencumbered moneys in the Tobacco Litigation Settlement Cash Fund to the fund at the end of the year.

Transfer to the Department of Health Care Policy and Financing for Disease Management.

Prior to FY 2007-08, this transfer to HCPF was mandated by statute for medicaid disease management programs that address cancer, heart disease and lung disease. The Committee is carrying S.B. 08-118, Transfer for Medicaid Disease Management, which will restore this transfer.

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.

Decision Item #12: Long Bill Reorganization

The Department requests that all indirect cost assessments in the Prevention Services Division be combined into a single indirect cost assessment in this, the Programs and Administration subdivision. The individual indirect cost assessments will not change, they will simply be consolidated for purposes of Long Bill presentation. Staff notes that this division was previously reorganized and some of the reorganized indirect cost assessments for this division made little sense since they included assessments for lines that were not in the subdivision that contains the indirect cost assessment.

Staff recommends that the Committee approve this request.

(2) Cancer Registry

This line item supports a statewide central cancer registry, which provides population-based data on cancer treatment, incidence, death, and survival. Currently, there are 18,000 new cancer patients every year in Colorado. The Department continues to receive a federal grant from the National Program for Cancer Registries, to be used specifically to enhance and improve the quality of statewide cancer data, increase the timeliness of reporting and processing of cancer-related data, and to encourage the use of data by researchers in reporting cancer incidence rates and trends to the public. The General Fund in the line 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 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	7.2	6.3	6.3	6.3
Physical Scientist	0.0	0.0	0.0	0.0
Staff / General Professional	2.1	1.8	1.8	1.8
Statistical Analyst	1.9	1.9	1.9	1.9
Total	11.2	10.0	10.0	10.0

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

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	663,242	181,632	0	0	481,610	10.0
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	663,242	181,632	0	0	481,610	10.0
Salary Survey	4,885	4,885	0	0	0	0.0
Performance Pay	1,593	1,593	0	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	669,720	188,110	0	0	481,610	10.0
FY 2008-09 Request	669,975	188,365	0	0	481,610	10.0

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

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

Staffing levels are shown in the following table.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting	0.2	0.0	0.0	0.0
Administrative Support Staff	1.5	1.5	1.5	1.5
Health Professional	5.0	5.3	5.3	5.3
Information Systems Staff	0.0	0.0	0.0	0.0
Management	0.1	0.0	0.0	0.0
Nurse Consultant	0.0	0.0	0.0	0.0
Physical Scientist	0.5	0.5	0.5	0.5
Staff / General Professional	15.4	15.0	15.0	15.0
Statistical Analyst	1.4	1.5	1.5	1.5
Total	24.1	23.8	23.8	23.8

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

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	5,643,152	0	0	0	5,643,152	23.8
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	5,643,152	0	0	0	5,643,152	23.8
Salary Survey	0	0	0	0		0.0
Performance Pay	0	0	0	0	0	0.0
Base Reduction (1% for ≥ 20 FTE but no applied to this exclusively FF line item)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	5,643,152	0	0	0	5,643,152	23.8
FY 2008-09 Request	5,643,152	0	0	0	5,643,152	23.8

Chronic Disease and Cancer Prevention Grants Footnote. Staff recommends that the following footnote, which appeared in the FY 2006-07 Long Bill, be continued:

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

This footnote contains a clear statement of legislative intent.

(4) Suicide Prevention. Colorado has one of the highest suicide rates per capita in the country. House Bill 00-1432 created a Suicide Prevention program within the Department. The program 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.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	0.6	1.0	1.0	1.0
Staff / General Professional	1.4	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	278,762	278,762	0	0	0	2.0
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	278,762	278,762	0	0	0	2.0
Salary Survey	3,248	3,248	0	0	0	0.0
Performance Pay	1,059	1,059	0	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	283,069	283,069	0	0	0	2.0
FY 2008-09 Request	283,239	283,239	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 originally funded by those payments. The program's goals are to reduce initiation of tobacco use by children and youth, promote cessation among youth and adults who already use tobacco, and reduce exposure to second-hand smoke. The program awards grants to school and community-based and statewide tobacco education programs that promote these goals.

The funding source for the program changed following voter approval of Amendment 35, Tobacco Taxes for Health Related Purposes. The 2004 amendment directed 16 percent of revenues from a new tobacco tax to a tobacco education and prevention grant program. House Bill 05-1261, which implemented the amendment, ended tobacco settlement support for this program. Working within the structure prescribed by Amendment 35, H.B. 05-1262 directed 16 percent of the Amendment 35's revenues into the new Tobacco Education Programs Fund and laid out the following distribution rules:

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

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

Appropriation: The *entire amount of money projected to be available in this fund*, including any carryforward from the prior year and any interest earnings in the current year, after subtracting Credit A, 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.

Note: Administrative expenses cannot exceed 5% of this remainder. (Section 25-3.5-808, C.R.S.)

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 Department's tobacco education and prevention measures. The following table shows the distribution of FTE.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	1.8	1.5	1.5	1.5
Management	0.3	0.0	0.0	0.0
Staff / General Professional	7.9	8.5	8.5	8.5
Total	10.0	10.0	10.0	10.0

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

Personal Services	To tal	G F	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	729,639	0	0	729,639	0	10.0
Change from CFE to RF	0	0	729,639	(729,639)	0	0.0
FY 2007-08 Appropriation Restated	729,639	0	729,639	0	0	10.0
Salary Survey	6,004	0	6,004	0	0	0.0
Performance Pay	1,966	0	1,966	0	0	0.0

Personal Services	To tal	G F	CF	CFE/RF	FF	FTE
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	737,609	0	737,609	0	0	10.0
FY 2008-09 Request	737,998	0	737,998	0	0	10.0

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

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

Section 24-22-117 (1) (c) requires that the General Assembly appropriate all of the moneys in the Tobacco Education Programs Fund each year. This means that all the Tobacco Education Programs Fund moneys not appropriated for personal services or operating expenses, or appropriated to the Department of Revenue, must be appropriated for grants. Thus one must forecast (1) the balance that will exist in the fund at the beginning of the next fiscal year, (2) the revenue that the fund will receive during the next fiscal year, including interest earnings, (3) the amount that will be appropriated to the Department of Revenue, and (4) the amount that will be appropriated for 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 appropriations in the Department.) Applied to FY 2008-09, this yields the following:

Tobacco Cessation and Prevention Grants	CFE
Projected balance in the Tobacco Education and Prevention Fund at start of FY 2008-09.	\$6,000,000
+ Forecast of Amendment 35 tobacco tax revenue that the Tobacco Education and Prevention Fund will receive during FY 2008-09 (based on the December 2007 Legislative Council Staff Revenue forecast).	26,397,282
+ Forecast of interest that will be earned during FY 2008-09 by the Tobacco Education and Prevention Fund. Conservatively forecast to equal zero.	<u>0</u>
= Total amount to be appropriated from the Tobacco Education and Prevention Fund in FY 2008-09	
= Forecast of moneys available in the Tobacco Education and Prevention Fund in FY 2008-09	32,397,282

Tobacco Cessation and Prevention Grants	CFE
– FY 2008-09 Appropriation to Department of Revenue's Enforcement Business Group to enforce tobacco-sales-to-minors laws.*	(350,000)
– FY 2008-09 Personal Services appropriation, set above.	(737,998)
– FY 2008-09 Operating Expenses appropriation, set above.	(175,000)
= Residual	
= Recommended FY 2008-09 appropriation for Tobacco Cessation and Prevention Grants	\$31,134,284

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

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

Five percent administrative expense limit: Section 25-3.5-808, C.R.S., states that up to 5 percent of the moneys annually appropriated from the Tobacco Education Programs Fund may be utilized for administrative expenses of the Tobacco Education, Prevention, and Cessation Program. Since $\$32,397,282 * 5\% = \$1,619,864$ and Personal Services plus Operating Expenses equal \$912,998, the program is comfortably within this limitation. If the program had no carryforward balance, the 5 percent limit would equal $\$26,397,282 * 5\% = \$1,319,864$.

(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, approximately doubled that amount.

Note that there are two parts to the state's breast and cervical cancer programs. The first is this screening program, run by CDPHE. In addition, there is the Breast and Cervical Cancer treatment

program run by HCPF, to which qualifying women are directed if they are diagnosed with cancer by the screening program.

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 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	2.0	2.0	2.0	2.0
Health Professional	1.2	1.5	1.5	1.5
Information Systems Staff	2.1	2.0	2.0	2.0
Management	0.1	0.0	0.0	0.0
Nurse Consultant	1.5	1.5	1.5	1.5
Staff / General Professional	10.8	10.8	10.8	10.8
Statistical Analyst	1.6	1.5	1.5	1.5
Total	19.3	19.3	19.3	19.3

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

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	1,274,727	424,655	0	179,442	670,630	19.3
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	1,274,727	424,655	0	179,442	670,630	19.3
Salary Survey	12,535	10,633	0	1,902	0	0.0
Performance Pay	4,091	3,468	0	623	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	1,291,353	438,756	0	181,967	670,630	19.3
FY 2008-09 Request	1,292,031	439,311	0	182,090	670,630	19.3

Of the Reappropriated Funds, \$59,169 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.

The remainder of the Reappropriated Funds (\$181,967 - \$59,169 = \$122,798) are transferred from the Prevention, Early Detection, and Treatment Fund Expenditures line above and are thus reappropriated funds. As noted earlier, statute gives the Department the authority to determine the amount of Amendment 35 tobacco tax moneys expended on cervical cancer screening, so the amount transferred from the Prevention, Early Detection, and Treatment Fund Expenditures line is included for informational purposes. Since 2.0 FTE are supported with Amendment 35 tobacco tax moneys, these FTE are also included for informational purposes.

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

Purchase of Services. Staff recommends the Department's request for a continuation appropriation of \$3,434,214, comprised of \$1,229,003 General Fund, \$25,505 cash funds exempt/reappropriated funds and \$2,179,706 federal funds.

The Reappropriated Funds are Medicaid cash funds transferred from the Department of Health Care Policy and Financing where they are appropriated on the Enhanced Prenatal Care Training and Technical Assistance line item in the Other Medical Services Division.

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 exempt for this line item.

Breast and Cervical Cancer Screening. Staff recommends an informational appropriation for this line of \$7,287,660, comprised \$3,661,660 of cash funds exempt/reappropriated funds and \$3,626,000 of federal funds. This differs from the Department's request because it was computed using a different methodology and using different forecasts.

Breast and Cervical Cancer Screening Computation	CFE/RF	FF	Total
Allocation of 18% of Prevention, Early Detection , and Treatment Fund moneys, capped at \$5 million	\$5,000,000	\$3,626,000	\$8,626,000
- Personal Services	(123,000)	0	(123,000)
- Transfer to HCPF for breast and cervical cancer treatment	(1,215,340)	0	(1,215,340)
= Amount available for Breast and Cervical Cancer Screening	\$3,661,660	\$3,626,000	\$7,287,660

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 table below.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Assistant	0.3	0.0	0.0	0.0
Health Professional	3.0	3.0	3.0	3.0
Staff / General Professional	1.0	0.0	0.0	0.0
Total	4.3	3.0	3.0	3.0

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

Abortion Footnote. Staff recommends that the following footnote, which appeared in the FY 2006-07 Long Bill, be continued:

106 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

State Dental Loan Repayment Fund. This line formerly reflected the annual appropriation of tobacco settlement funds to the State Dental Loan Repayment Fund. H.B. 06-1310 replaced this appropriation with an automatic transfer, thus eliminating the appropriation.

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

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

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	0.5	0.0	0.0	0.0
Health Professional	1.6	1.0	1.0	1.0

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Laboratory Technology	0.2	0.0	0.0	0.0
Management	0.1	0.0	0.0	0.0
Physical Science Technicians	0.0	0.0	0.0	0.0
Staff / General Professional	2.2	2.0	2.0	2.0
Statistical Analyst	0.3	0.0	0.0	0.0
Total	4.9	3.0	3.0	3.0

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

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	1,108,918	570,935	0	200,000	337,983	3.0
Change from CFE to RF	0	0	200,000	(200,000)	0	0.0
FY 2007-08 Appropriation Restated	1,108,918	570,935	200,000	0	337,983	3.0
Salary Survey	2,993	2,993	0	0	0	0.0
Performance Pay	976	976	0	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
Balance in the State Dental Loan Repayment Fund (available for appropriation)	46,131	0	46,131	0	0	0.0
FY 2008-09 Recommendation	1,159,018	574,904	246,131	0	337,983	3.0
FY 2008-09 Request	1,113,043	575,060	200,000	0	337,983	3.0

Note that Staff is recommending that the Committee appropriate the \$46,131 balance that has accumulated in the State Dental Loan Repayment Fund. Because this program receives a constant \$200,000 appropriation of tobacco-settlement dollars, there is no need to create a buffer to smooth appropriations. The appropriation from fund balance is also the reason why the staff recommendation differs from the request.

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 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	0.5	0.5	0.5	0.5
Health Professional	0.4	0.0	0.0	0.0
Staff / General Professional	1.0	1.0	1.0	1.0
Total	1.9	1.5	1.5	1.5

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

(D) Prevention Partnerships

(1) Interagency Prevention Programs Coordination

These lines provide support and coordination services for youth prevention programs across state government, as well as CDPHE's own prevention programs.

Personal Services. Staffing levels for this office and Staff's options 8 calculation are summarized in the tables below.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting	0.1	0.0	0.0	0.0
Administrative Support Staff	1.6	1.5	1.5	1.5
Budget & Policy Analyst	0.0	0.0	0.0	0.0
Staff / General Professional Management	1.2	1.5	1.5	1.5
	0.1	0.2	0.2	0.2
Total	3.0	3.2	3.2	3.2

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	221,741	221,741	0	0	0	3.2
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	221,741	221,741	0	0	0	3.2
Salary Survey	5,795	5,795	0	0	0	0.0
Performance Pay	1,890	1,890	0	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	229,426	229,426	0	0	0	3.2
FY 2008-09 Request	229,729	229,729	0	0	0	3.2

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

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.

Decision Item #12: Long Bill Reorganization

As discussed above, the Department requests and Staff recommends that this indirect cost assessments be combined into the indirect cost assessment in the Programs and Administration subdivision.

(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 payment up to a maximum of \$5 million.

Decision Item #3: Tony Grampsas Youth Services Program increase Funding

The Department requests \$1,000,000 General Fund to expand the Tony Grampsas Youth Services (TGYS) Program. This request is independent of the FTE request in Decision Item 9.

Before the economic downturn, the TGYS Program was approximately twice as large as it has been in most recent years; it spent \$9.2 million in its peak year and served 85,000 individuals. Recent TGYS program expenditures have been closer to \$4 million and the number served has been less than half of that 85,000 peak. The demand for TGYS dollars in local communities far outpaces available funding. In FY 2005-06, during the last open competitive application process, only 114 out of 348 agencies that applied received TGYS funding. The Department also notes that it has gathered, in recent years, statistically significant evidence that TGYS programs are effective. In FY 2005-06, the program evaluator, an outside contractor, found that programs run by TGYS grantees had a statistically significant positive impact on participant outcomes. Participants experienced improvements in grades, school attendance, reading and math skills, self-efficacy, self-esteem, conflict resolution, decision-making skills, school readiness and parenting skills.

Increased funding for the TGYS Program would increase both the number of agencies providing services and the number of individuals who can access services through existing agencies.

Staff recommends that the Committee approve this decision item.

Decision Item #9: Tony Grampsas Youth Services Program FTE

With this decision item the Department requests an additional 1.0 FTE to help administer the Tony Grampsas Youth Services Program.

The Department currently has 2.0 FTE to administer the Tony Grampsas Youth Services Program, which in recent years has varied in size between about \$3.5 million and \$7.2 million. The program makes grants to 103 grantees throughout the State. The Department asserts that a program this large places demands on the program's two FTE that are too high. These FTE must ensure program and fiscal accountability, provide monitoring and support to grantees in implementing evidence-based programs, and develop efficient data collection, evaluation, and reporting systems to respond to stakeholder questions, including questions from legislators. Staff has spoken with one of these

employees and with a TGYS board member and based on these conversations finds the assertion that these employees are stretched too thinly across too many functions very plausible. Since FY 2004-05 the program has been hiring temporary staff and contracts to assist the full time employees, but this is an inefficient process since temporary workers cannot work longer than six months, at which point they must wait six months before returning to a state job. Thus by relying on temporary workers, the program has been relying on workers who are invariably less experienced and less efficient.

The additional FTE will be a General Professional III who will be responsible for monitoring grantees' programmatic performance as well as assessing grantee training and technical assistance (TA) needs. Programmatic monitoring of grantees will include coordinating and conducting site visits and progress calls in order to: observe program services and activities, assess strengths and needs using the Uniform Minimum Standards Assessment Tool, and make recommendations for improvement of organizational and/or programmatic issues. It will also include developing a program summary about each site visit including areas of strength and needed improvement. The FTE will review grantee mid-year and final reports, identify agencies of concern, and follow up with grantees appropriately. Finally, the FTE will provide technical assistance, consultation and mentoring for TGYS grantees as needed through on-site or phone consultation.

Since this is a program that is appropriated on a single Long Bill line, there will be no observable change in the program's appropriated dollars if this decision item is approved, only the FTE appropriation will change. However, behind the scenes, personal service expenditures will rise by \$65,923 – the cost of the personal services and operating expenses associated with the new employee – and grants will decline by a like amount.

One extra FTE will also put the program more closely in step with observed FTE/grant ratios before the economic downturn that drastically cut Tony Grampsas Youth Services funding.

Staff recommends that the Committee approve this decision item.

TGYS Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	0.4	0.0	0.0	0.0
Staff / General Professional	1.6	2.0	3.0	3.0
Total	2.0	2.0	3.0	3.0

During figure setting for tobacco settlement supported programs, the Committee approved an appropriation of \$4,260,142 for this program. This appropriation was formerly cash funds exempt, but is now cash funds. Combined the two decision items, this leads to a recommended appropriation of \$5,260,142 and 3.0 FTE, comprised of \$1,000,000 General Fund and \$4,260,142 cash funds.

Colorado Student Before-and-After-School Project: House Bill 07-1248 (Benefield/Kester) created the Colorado Student Before-and-After-School Project as part of the Tony Grampsas Youth Services Program. For the FY 2007-08 fiscal year, the bill appropriated \$300,000 from the General

Fund to the Colorado Student Before-and-After-School Project Fund and then reappropriated the \$300,000 to the Department of Public Health and Environment. Section 25-20.5-205, C.R.S., does not require the General Assembly to make appropriations to the Colorado Student Before-and-After-School Project Fund, instead it makes the program optional, saying that the fund "shall consist of moneys that *may* be appropriated by the General Assembly." The final Legislative Council Fiscal Note for H.B. 07-1248 indicates that the project is a continuing program and states that the FY 2008-09 appropriation to the program should be \$300,000. The fiscal note also indicates that the Project needs 0.3 FTE for implementation, but the appropriation in the bill did not provide any FTE.

Based on the final Legislative Council Fiscal Note for H.B. 07-1248 and its indication that the General Assembly deemed the \$300,000 FY 2007-08 appropriation to the program to be a continuing appropriation, **Staff recommends that two new line items be added to the Long Bill. The first to be titled "Colorado Student Before-and-After-School Project Fund" and the second "Colorado Student Before-and-After-School Project".**

Staff further recommends a \$300,000 FY 2008-09 General Fund appropriation to the Colorado Student Before-and-After-School Project Fund and a corresponding \$300,000 FY 2008-09 reappropriation from the Project Fund to the Colorado Student Before-and-After-School Project, which constitutes a continuing level of appropriation.

House Bill 08-1122, which is currently in House Appropriations, would abolish the Colorado Student Before-and-After-School Project along with the Colorado Youth Mentoring Program and the Colorado Student Dropout Prevention and Intervention Program. The intent is not to stop supporting programs of this sort, but to give the Tony Grampsas Youth Services Board the flexibility to awarding grants to these types of programs if it chooses. If H.B. 08-1122 becomes law and the Long Bill contains the recommended appropriations, then the Department will be unable to utilize the appropriations and the amounts appropriated will revert.

If the Appropriations Committee wants Long Bill appropriations to the Colorado Student Before-and-After-School Project to be switched to support the general Tony Grampsas Youth Services program, then a suitable appropriation clause added to H.B. 08-1122 could accomplish this objective.

Tony Grampsas Youth Services Footnote. Staff recommends that the following footnote, which appeared in the FY 2007-08 Long Bill, be continued in the FY 2008-09 Long Bill, with the indicated changes:

107 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 ~~October 20, 2007~~: DECEMBER 1, 2008. This report should include the following information for Fiscal Year ~~2006-07~~: 2007-08: (1) Names of all applicants and the amount requested by each; (2) names of all grantees, amount of each grantee's award, period covered by each grant, the number of years each grantee has previously received grants, the number of persons served under the grant, a brief description

of the funded program; ~~(3) an estimate of the amount of time that grantees must devote to grant reporting requirements, and (4) the number of site visits conducted by program staff.~~
 (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. The Department has requested that the report be submitted by January, which would mean that that it would be too late for briefing. Staff recommends December 1st as 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 2007-08 report may not yet 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 fund balance has not yet built back up to its 2003 level.

The Committee has requested that a bill be drafted that eliminates the requirement that the board of the Colorado Children's Trust Fund contract for an annual audit. This bill would save the program approximately \$7,000 per year. In a moment staff will recommend that the operating expense appropriation to the program be left unchanged, since audit costs and grants are both paid from the operating expenses line, this amounts to a recommendation that the audit savings be made available for extra grants.

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	0.1	0.5	0.5	0.5
Staff / General Professional	0.5	1.0	1.0	1.0
Total	0.6	1.5	1.5	1.5

Personal Services	Total	G	F	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	73,157	0		73,157	0	0	1.5
Change from CFE to RF	0	0		0	0	0	0.0

Personal Services	Total	G F	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation Restated	73,157	0	73,157	0	0	1.5
Salary Survey	2,841	0	2,841	0	0	0.0
Performance Pay	933	0	933	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	76,931	0	76,931	0	0	1.5
FY 2008-09 Request	77,121	0	77,121	0	0	1.5

Operating Expenses.

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

(E) Family and Community Health

(E) (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 effective and efficient 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 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting	0.2	0.5	0.5	0.5
Administrative Support Staff	1.3	1.3	1.3	1.3
Information Systems Staff	0.0	0.0	0.0	0.0
Management	1.0	1.5	1.5	1.5
Nurse Consultant	1.5	1.5	1.5	1.5
Public Health Medical Administrator	0.0	0.0	0.0	0.0
Staff / General Professional	5.2	7.4	7.4	7.4
Statistical Analyst	0.7	0.8	0.8	0.8
Total	9.9	13.0	13.0	13.0

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

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.

Decision Item #12: Long Bill Reorganization

As discussed above, the Department requests and Staff recommends that this indirect cost assessments be combined into the indirect cost assessment in the Programs and Administration subdivision.

(E) (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 Fund. This line formerly appropriated tobacco litigation settlement payments to the Nurse Home Visitor Program Fund with the size of the appropriation governed by statutory formulas. H.B. 06-1310 replaced this appropriation with an automatic transfer, thus eliminating the appropriation.

Nurse Home Visitor Program. The goal of the program is to provide educational, health and other resources for young 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 poverty rate. The services are offered during pregnancy through the second birthday of the child. Staffing levels for the program are summarized below.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting Technician	0.2			0.0
Administrative Support Staff	0.2	0.2	0.2	0.2
Staff / General Professional	1.6	3.8	3.8	3.8
Total	2.0	4.0	4.0	4.0

The Department is requesting \$14,000,000 cash funds and 2.0 FTE for this line item for FY 2008-09. During figure setting for tobacco settlement programs, Staff forecast that \$13,845,461 of tobacco-settlement revenue would be transferred to the program. **Staff recommends a matching appropriation to the program of \$13,845,461. Staff also recommends that the Committee approve the Department's request for 4.0 FTE, a continuation level.** Appropriations to this program were formerly cash funds exempt.

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 matching federal funds. When a contractor provides services to non-Medicaid-eligible clients, the contractor bills CDPHE. When a contractor

provides visiting-nurse services to a Medicaid-eligible client, it bills HCPF. HCPF then asks CDPHE to transfer the money to them and they apply for the federal match. HCPF's appropriation of Nurse-Home-Visitor funds transferred from CDPHE has equaled \$1,505,000 in recent years, which by design exceeds the transfers that HCPF has needed in order to pay contractors. In FY 2006-07 HCPF drew \$1.35 million of federal funds. As the number of Medicaid-eligible clients grows, it may be necessary to increase the appropriation of transferred Nurse-Home-Visitor funds in HCPF.

Nurse Home Visitor Footnote. Staff recommends that the following footnote, which appeared in the FY 2007-08 Long Bill, be discontinued in the FY 2008-09 Long Bill:

~~108 — Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Child Adolescent, and School Health, Nurse Home Visitor Program~~—The Department is requested to submit a report to the Joint Budget Committee with regard to the amount of federal Medicaid funding being drawn by Nurse Home Visitor-contracted agencies for providing Targeted Case Management services to Medicaid-eligible families. The report should be submitted on or before November 1, 2008. Reporting should include, but not be limited to: ~~The number of Medicaid-eligible clients served and the amount of Targeted Case Management services billed.~~

The Medicaid match for this program began several years ago. The most recent footnote report indicates that 13,503 Medicaid claims were submitted for 2,754 clients with a total claims reimbursement amount of \$2.7 million, which amounts to approximately \$1000 per client and is an 80 percent increase over last year, when claims to this point in the year totaled \$1.2 million. This means that the \$9.0 million of tobacco settlement money appropriated to the Nurse Home Visitor Program in FY 2006-07 was augmented with \$2.7 million of federal dollars. Since the Department of Health Care Policy and Financing has until December 21, 2005 to submit claims, more matching funds may later be received. Thus it appears that the program has been effective in winning matching federal dollars and staff sees no need to continue monitoring the program through a footnote.

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. 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 Department allocated no salary survey or performance pay to the 0.7 FTE on this line, so the Option 8 calculation yields an unchanged level of appropriation. **Staff recommends an appropriation of \$499,810 General Fund for School-based Health Centers**, which corresponds to the Department's request.

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 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting	0.1	0.0	0.0	0.0
Administrative Support Staff	0.2	0.0	0.0	0.0
Information Systems Staff	0.0	0.0	0.0	0.0
Nurse Consultant	0.4	0.5	0.5	0.5
Staff / General Professional	2.4	1.7	1.7	1.7
Statistical Analyst	0.5	0.0	0.0	0.0
Total	3.6	2.2	2.2	2.2

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

(3) Children with Special Needs

(a) Health Care Program for Children with Special Needs

This program is charged with developing a network of potential services for children with special health care needs. The program is supported through a mixture of General Fund, cash funds, cash funds exempt 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 cash funds exempt are Medicaid funds that are transferred from Health Care Policy and Financing. The federal funds are from the Maternal and Child Health Block Grant.

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting	0.4	0.5	0.5	0.5
Administrative Support Staff	2.3	2.7	2.7	2.7
Health Professional	0.5	0.5	0.5	0.5
Information Systems Staff	1.7	1.9	1.9	1.9
Management	0.9	1.0	1.0	1.0
Nurse Consultant	0.9	0.9	0.9	0.9
Staff / General Professional	7.8	9.0	9.0	9.0
Statistical Analyst	1.0	1.0	1.0	1.0
Total	15.5	17.5	17.5	17.5

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

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	1,282,630	645,624	0	0	637,006	17.5
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	1,282,630	645,624	0	0	637,006	17.5
Salary Survey	34,898	16,249	0	0	18,649	0.0
Performance Pay	11,259	5,299	0	0	5,960	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	1,328,787	667,172	0	0	661,615	17.5
FY 2008-09 Request	1,330,868	668,021	0	0	662,847	17.5

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

Community-based Case Management Services. This program tracks children with special health care needs, and provides referral for proper treatment. The emphasis is on early detection and intervention to prevent more costly needs in the future. There are no FTE associated with this line item. Staff recommends that the Committee approve the Department's request for a \$204,529 federal funds appropriation for this line item.

Presented out of Long-Bill order to facilitate consideration of Decision Item #12:

Purchase of Services. This line item provides funding to the 17 local health departments and 38 county nursing services that provide care coordination, referral and family support services statewide for children with special needs. Staff recommends approval of the Department's \$3,400,221 continuation request. That total includes \$1,856,473 in General Fund, \$40,874 in cash funds and \$1,502,874 in cash funds exempt.

Decision Item #12: Long Bill Reorganization.

The Department requests that the *Community-based Case Management Services* line item be combined with the *Purchase of Services* line item. The new line would be titled *Purchase of Services*. The underlying programs and their funding would not change.

Staff recommends this consolidation because the expenditures from these two appropriations are for similar types of services. In both cases there are substantial coordination elements.

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 to 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 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Management	0.1	0.0	0.0	0.0
Staff / General Professional	0.0	1.0	1.0	1.0
Total	0.1	1.0	1.0	1.0

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

Decision Item #12: Long Bill Reorganization

The Department requests that the *Traumatic Brain Injury Services* line item be combined with the *Department of Human Services Grant* line item with the resulting line be titled *Transfers from the Department of Human Services*.

Staff recommends against this consolidation on the grounds that the line items proposed for combination are not sufficiently similar.

(b) Genetics Counseling

This program contracts with the University of Colorado Health Sciences Center to provide the 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 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Staff / General Professional	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	53,731	0	53,731	0	0	1.0
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	53,731	0	53,731	0	0	1.0
Salary Survey	3,893	0	3,893	0	0	0.0
Performance Pay	1,278	0	1,278	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	58,902	0	58,902	0	0	1.0
FY 2008-09 Request	59,162	0	59,162	0	0	1.0

Operating Expenses. Staff recommends that the Committee approve the Department's request for a \$1,239,669 cash funds appropriation for this line.

(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 cash funds exempt. 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 that allow these children to live the healthiest life possible. Staffing is shown in the following table:

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Health Professional	0.0	0.2	0.2	0.2
Total	0.0	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. This line reflects federal grants that do not fit elsewhere within the division's budget. Among the larger current grants are \$250,000 for Promoting Integration of State Health Systems and \$200,000 for Early Hearing Detection & Intervention Tracking. Staffing levels for these grants are summarized in the table below.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Health Professional	0.4	0.5	0.5	0.5
Information Systems Staff	1.1	1.5	1.5	1.5
Public Health Administrator	0.0	0.0	0.0	0.0

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Staff / General Professional	1.2	2.1	2.1	2.1
Statistical Analyst	0.4	0.5	0.5	0.5
Total	3.1	4.6	4.6	4.6

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

(F) Nutrition Services

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

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	3.1	3.0	3.0	3.0
Health Professional	4.7	4.8	4.8	4.8
Information Systems Staff	4.0	4.0	4.0	4.0
Management	1.4	2.0	2.0	2.0
Staff / General Professional	9.0	8.5	8.5	8.5
Total	22.2	22.3	22.3	22.3

Staff recommends that the Long Bill reflect a projection of \$69,448,035 in federal funds and 22.3 FTE for this program, as requested by the Department.

Child and Adult Food Care Program (CAFCP). The CAFCP is a federally funded program. It provides reimbursement for nutritious foods to participating child care centers, Head Start programs, outside school hours centers, 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 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	1.4	2.0	2.0	2.0

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Health Professional	4.1	7.3	7.3	7.3
Management	0.1	0.5	0.5	0.5
Staff / General Professional	2.4	3.0	3.0	3.0
Total	8.0	12.8	12.8	12.8

Staff recommends the requested amount of \$24,069,644 federal funds and 12.8 FTE be reflected in the Long Bill.

(G) Federal Grants.

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting	0.0	0.0	0.0	0.0
Administrative Support Staff	0.6	1.0	1.0	1.0
Public Health Medical Administrator	0.0	0.0	0.0	0.0
Phy Sci Res/Scientist V	0.2	0.5	0.5	0.5
Staff / General Professional	2.5	2.8	2.8	2.8
Statistical Analyst	1.1	1.0	1.0	1.0
Total	4.4	5.3	5.3	5.3

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

(11) HEALTH FACILITIES AND EMERGENCY SERVICES DIVISION

Subdivisions:

- (A) Licensure
- (B) Medicaid/Medicare Certification Program
- (C) Emergency Medical Services

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

(A) Licensure

(1) Health Facilities General Licensure

This division is responsible for ensuring that health facilities meet state licensure standards. This program is responsible for state licensure of 11 types of medical facilities, including hospitals, nursing homes, hospices, ambulatory surgical care centers, community clinics, and mental health centers. Over 850 facilities are licensed by this section. The license activities conducted by the division include: performing fitness reviews, conducting fire safety inspections, investigating complaints and conducting enforcement activities.

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	2.1	3.6	3.6	3.6
Health Professional	0.2	5.0	5.1	5.1
Inspector	0.1	2.1	2.1	2.1
Information Technology	0.0	0.2	0.2	0.2
Staff / General Professional	1.1	2.7	2.7	2.7
Total	1.1	13.6	13.7	13.7

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

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	886,905	150,876	734,292	1,737	0	13.6
Change from CFE to RF	0	0	1,737	(1,737)	0	0.0
FY 2007-08 Appropriation Restated	886,905	150,876	736,029	0	0	13.6
Salary Survey	1,641	1,641	0	0	0	0.0
Performance Pay	535	535	0	0	0	0.0
2 nd year impact of 2007 session bills (H.B. 07-1131 and H.B. 07-1221)	27,909	(2,807)	30,716	0	0	0.1
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	916,990	150,245	766,745	0	0	13.7
FY 2008-09 Request	917,076	150,331	766,745	0	0	13.7

Decision Item #12: Long Bill Reorganization

The Department requests that the Long Bill appropriate the FTE for Health Facilities General Licensure, Personal Services together, rather than specifying FTE by fund source.

Background: Prior to FY 2006-07, this line item was entirely cash funded, so there was no need to specify FTE by fund source. During the 2007 session, the JBC carried H.B. 07-1221, which cash funded 75 percent of last year's health-facilities decision item and provided General Fund for the remainder. General Fund support for the line was necessary because Section 25-3-103, C.R.S., specifies that fees paid by non-government owned facilities cannot subsidize regulation of government-owned facilities. Staff believes that last year's specification of FTE by fund source was unnecessary; it's the dollar appropriation of General Fund for this line item that must satisfy the requirements of Section 25-3-103, C.R.S.

Staff recommends that the Committee approve this request.

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

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	54,674	6,787	47,887	0	0
Change from CFE to RF	0	0	0	0	0
FY 2007-08 Appropriation Restated	54,674	6,787	47,887	0	0
2 nd year impact of 2007 session bills (H.B. 07-1131 and H.B. 07-1221)	(26,535)	(3,055)	(23,480)	0	0
FY 2008-09 Recommendation	28,139	0	0	0	0
FY 2008-09 Request	28,139	3,732	24,407	0	0

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.

(2) Assisted Living Facilities

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

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accountant	0.2	0.2	0.2	0.2
Administrative Support Staff	2.0	2.1	2.1	2.1
Budget Analyst	0.1	0.1	0.1	0.1
Health Professional	3.9	3.9	3.9	3.9
Information Systems Staff	0.3	0.4	0.4	0.4

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Inspector	1.7	2.0	2.0	2.0
Staff / General Professional	1.5	1.2	1.2	1.2
Total	1.5	1.2	1.2	9.9

As will be discussed in more detail momentarily, the Assisted Living Facilities Program is experiencing funding problems. However, it is useful to initially determine the appropriation that would keep this program at a constant staffing level.

If there were no funding problems, the Option 8 common policy approved by the Committee, would yield the following personal services recommendation.

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	725,315	90,348	426,632	208,335	0	9.9
Change from CFE to RF	0	0	208,335	(208,335)	0	0.0
FY 2007-08 Appropriation Restated	725,315	90,348	634,967	0	0	9.9
Salary Survey	19,711	2,439	17,272	0	0	0.0
Performance Pay	6,465	796	5,669	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	751,491	93,583	657,908	0	0	9.9
FY 2008-09 Request	752,768	93,710	659,058	0	0	9.9

The operating expenses recommendation would be as follows:

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	44,611	16,869	26,942	800	0
Change from CFE to RF	0	0	800	(800)	0
FY 2007-08 Appropriation Restated	44,611	16,869	27,742	0	0
Requested change	0	0	0	0	0
FY 2008-09 Recommendation	44,611	16,869	27,742	0	0
FY 2008-09 Request	44,611	16,869	27,742	0	0

(The cash funds exempt comes from spending fund balance, hence the reclassification.) Total program appropriation would then be as given in the following table:

	Total	GF	CF	CFE/RF	FF	FTE
Personal Services	751,491	93,583	657,908	0	0	9.9
Operating Expenses	44,611	16,869	27,742	0	0	0.0

	Total	GF	CF	CFE/RF	FF	FTE
Indirect Cost Assessment*	126,023	0	126,023	0	0	0.0
Central Appropriations*	71,000	9,000	62,000			
Total	993,125	119,452	873,673	0	0	9.9

*Indirect costs and central appropriations are estimated. Central appropriations consist of the Health, Life and Dental, Salary Survey, Performance-based pay, Short-term Disability, SAED, and AED associated with this program.

Funding shortfalls: The Assisted Living Facilities Program is supported by fees paid by licensees. Fees are set in Section 25-27-107, C.R.S., and were last adjusted during the 2002 session. For several years, these fees have been producing insufficient revenue to support program operations. The Committee has been able to make up the shortfall by appropriating from reserves in the Assisted Living Residence Cash Fund, but the fund balance is now nearly depleted; the estimated balance at the end of FY 2007-08 equals only \$23,000, while cash fund revenues are projected to equal \$635,000 during FY 2008-09, thus producing total available resource of \$635,000 + \$23,000 = \$653,000 during FY 2008-09.

Staff recommends that the appropriations for the Assisted Living Residence program be based upon the available funding of \$653,000. The following table contains the corresponding Staff recommendations for FY 2008-09. The General Fund appropriations are identical to those computed above, but the cash fund appropriations have been proportionately reduced so they fit within the \$653,000 available.

Assisted Living Residence Recommendations	Total	GF	CF	CFE/RF	FF	FTE
Recommended Personal Services	585,316	93,583	491,733	0	0	7.7
Recommended Operating Expenses	37,604	16,869	20,735	0	0	0.0
Indirect Cost Assessment*	94,192	0	94,192	0	0	0.0
Central Appropriations*	55,340	9,000	46,340			
	772,452	119,452	653,000	0	0	7.7

*These are estimates. The final appropriations will be set once the Committee establishes all common policies.

House Bill 08-1038, which has passed third reading in the House, seeks to remedy this revenue shortfall. Effective January 1, 2009, the bill repeals the statutory license fees for assisted living residences and requires the State Board of Health to establish a replacement fee schedule that will cover the direct and indirect costs of administration and enforcement of the program. The bill assigns no new requirements to the program; the Legislative Council Staff Fiscal Note for the bill indicates that its purpose in FY 2008-09 is to provide enough funding so the program can maintain its current level of operations. The bill contains a \$200,000 appropriation for FY 2008-09, which will almost fill the \$215,673 revenue shortfall. In FY 2009-10 the bill will provide an extra \$114,000 cash funds and 1.5 FTE to the program.

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

(3) Medication Administration

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

Personal Services. The following tables presents staffing levels for this program along with the Option 8 calculation.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Staff / General Professional	0.6	0.9	0.9	0.9
Total	0.6	0.9	0.9	0.9

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

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	190,527	0	171,540	18,987	0	0.9
Change from CFE to RF	0	0	18,987	(18,987)	0	0.0
FY 2007-08 Appropriation Restated	190,527	0	190,527	0	0	0.9
Salary Survey	2,395	0	2,395	0	0	0.0
Performance Pay	785	0	785	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	193,707	0	193,707	0	0	0.9
FY 2008-09 Request	193,865	0	193,865	0	0	0.9

The funding source is the the Medication Administration Cash Fund established in Section 25-1.5-303 (5), C.R.S. Pursuant to Section 25-1.5-304, C.R.S., this program is scheduled for legislative review prior to July 1, 2009, and will automatically be repealed at that time unless renewed. Staff notes for future reference that it may be possible to reduce the TABOR impact of this program by having those being trained make direct payments to the contractors who provide the training. The Department of Regulatory Agencies uses such arrangements with some of its licensees.

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

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) Medicaid/Medicare Certification Program

This program certifies nursing homes and hospitals so they can receive Medicaid and Medicare payments. Funding for the program is cash funds exempt and federal funds. The cash funds exempt are Medicaid dollars transferred by the Department of Health Care Policy and Finance. The federal funds are Title XVIII Medicare funds.

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Accounting	0.8	0.8	0.8	0.8
Administrative Support Staff	8.8	9.3	9.3	9.3
Budget Analyst	0.6	0.6	0.6	0.6
Compliance Investigator	0.7	0.7	0.7	0.7
Health Professional	57.9	61.5	62.5	62.5
Information Systems Staff	5.5	5.5	5.5	5.5
Inspector	5.1	5.5	5.5	5.5
Public Health Medical Administrator	0.1	0.1	0.1	0.1
Staff / General Professional	9.5	11.9	12.4	12.4
Total	89.0	95.9	97.4	97.4

The corresponding Option 8 computation and recommendation is:

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	6,008,909	0	0	3,421,362	2,587,547	95.9
Change from CFE to RF	0	0	0	0	0	0.0
FY 2007-08 Appropriation Restated	6,008,909	0	0	3,421,362	2,587,547	95.9
Salary Survey	125,388	0	0	125,388	0	0.0
Performance Pay	41,056	0	0	41,056	0	0.0
2 nd year impact of S.B. 07-196						
Health Information Technology	32,411	0	0	32,411	0	0.5
Base Reduction (1% for ≥ 20 FTE)	(62,077)	0	0	(36,202)	(25,875)	0.0
Decision Item #NP-1 - DHS - ICFMR	72,924	0	0	72,924	0	1.0
FY 2008-09 Recommendation	6,218,611	0	0	3,656,939	2,561,672	97.4
FY 2008-09 Request	6,276,381	0	0	3,694,009	2,582,372	97.4

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

Operating Expenses.

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	557,456	0	0	227,667	329,789
Change from CFE to RF	0	0	0	0	0
FY 2007-08 Appropriation Restated	557,456	0	0	227,667	329,789
2nd year impact of S.B. 07-196 Health Information Technology	1,302	0	0	1,302	0
Decision Item #NP-1 - DHS - ICFMR	4,655	0	0	4,655	0
FY 2008-09 Recommendation	563,413	0	0	233,624	329,789
FY 2008-09 Request	563,413	0	0	233,624	329,789

The source of the cash funds exempt is Medicaid funding.

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.

(C) Emergency Medical Services

(1) State EMS Coordination, Planning and Certification Services

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

The section is cash funded through a \$1.00 surcharge on the registration of motor vehicles in the state. The surcharge is deposited in the Emergency Medical Services Account within the Highway Users Tax Fund (the "EMS Account"), which is established in Section 25-3.5-603, C.R.S. Expenditures out of the Account are governed by the rules of that section.

Decision Item #5 - Emergency Medical and Trauma Services Data Collection and Grants

With this decision item, the Department requests a \$150,000 increase in Emergency Medical Services grants and a \$112,014 expansion of the State Emergency Medical Services Coordination,

Planning, and Certification Services Program. The fund source is the EMS Account within the Highway Users Tax Fund. The increasing revenues from that source is the driver behind this request.

Revenues of the EMS Account derive from a \$1.00 fee on annual motor vehicle registrations and have risen in recent years due to an increased number of registrations. The Department's request will utilize the extra revenue that is flowing into the EMS Account along with the excess fund balance that has accumulated in the Account in recent years. Note that the moneys in this account can only be appropriated for the EMS-related purposes described in Section 25-3.5-603, C.R.S.

Detail on the components of the request:

1. The Department requests an extra \$150,000 for EMS Provider Grants, which would amount to a 7.8 percent increase. This line item provides emergency medical service grants to local agencies for training, medical equipment such as defibrillators, communications equipment, data collection needs, and new vehicles, with new vehicles typically accounting for more than half of the dollars granted. Grant applications 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. The Department notes that the need for EMS grants is great, especially in rural areas where low population densities go hand-in-hand with limited financial resources.

2. The Department requests \$112,014 to improve and maintain its EMS data collection system – its statutorily mandated system for collecting, analyzing and using statewide prehospital and trauma-care data. (See Section 25-3.5-501, C.R.S.) Each transporting ambulance service is required by statute to submit patient care records to the department. The data include such information as response and transport times, the effectiveness of prehospital medical procedures, and the appropriateness of the medical center to which the patient was delivered. These data can be combined with the Colorado Hospital Association’s discharge dataset and the Department’s vital records data to further evaluate the effectiveness of care. The information produced by the system helps the Department and local entities evaluate the effectiveness of various components of Colorado’s emergency medical and trauma services system and helps guide policy decisions.

Detail on the requested appropriation follows:

Decision Item #5	FY 2008-09	FY 2009-10
Personal Services - CF	\$96,805	\$96,805
FTE	1.5	1.5
Operating Expenses - CF	<u>15,209</u>	<u>10,026</u>
Total	\$112,014	\$106,831

The Department proposes to use the Personal Services appropriation to add 1.0 FTE of an IT Professional III and 0.5 FTE of a Health Professional IV. These individuals will provide technical assistance to local ambulance services to help them with reporting requirements and will analyze the submitted data.

EMS Provider Grants will effectively rise by approximately \$250,000. Of the \$1.9 million that the Department currently distributes as EMS Provider Grants, approximately \$100,000 is used to help EMS providers with their data reporting needs. The Department indicates that the \$112,014 EMS data collection component of this decision item will eliminate the need to devote \$100,000 of EMS Provider Grants to data collection, thus freeing the \$100,000 for grants to purchase vehicles, medical equipment, and other items.

The indirect cost assessment would also rise, but the exact amount depends upon yet-to-be-determined indirect cost assessment rates.

The Department decided upon these requests after consulting with the State Emergency Medical and Trauma Advisory Council (SEMTAC), which is appointed by the Governor and represents a broad spectrum of EMS and trauma care interests within the state.

Staff recommends that the Committee approve this request.

Personal Services. The following tables present staffing information and the Option 8 calculation.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Support Staff	2.3	2.2	2.2	2.2
Budget Analyst	0.2	0.2	0.2	0.2
Health professional	0.4	0.5	0.5	0.5
Information Systems	0.9	0.9	1.4	1.4
Staff / General Professional	6.3	7.4	8.4	8.4
Total	10.1	11.2	12.7	12.7

The corresponding Option 8 calculation and recommendation are:

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	836,295	0	0	836,295	0	11.2
Change from CFE to RF	0	0	836,295	(836,295)	0	0.0
FY 2007-08 Appropriation Restated	836,295	0	836,295	0	0	11.2
Salary Survey	19,763	0	19,763	0	0	0.0
Performance Pay	6,471	0	6,471	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
Decision Item #5 - Emergency Medical and Trauma Services Data Collection and Grants	96,805	0	96,805	0	0	1.5
FY 2008-09 Recommendation	959,334	0	959,334	0	0	12.7
FY 2008-09 Request	960,615	0	960,615	0	0	12.7

The source of cash funds is the Emergency Medical Services Account in the Highway User's Tax Fund.

Operating Expenses.

Operating Expenses	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	57,405	0	0	57,405	0
Change from CFE to RF	0	0	57,405	(57,405)	0
FY 2007-08 Appropriation Restated	57,405	0	57,405	0	0
Decision Item #5 - Emergency Medical and Trauma Services Data Collection and Grants	15,209	0	15,209	0	0
FY 2008-09 Recommendation	72,614	0	72,614	0	0
FY 2008-09 Request	72,614	0	72,614	0	0

The source of cash funds is the Emergency Medical Services Account in the Highway User's Tax Fund.

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.

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

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

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

EMS Grant Program	Total	GF	CF	CFE/RF	FF
FY 2007-08 Appropriation	1,928,793	0	0	1,928,793	0

EMS Grant Program	Total	GF	CF	CFE/RF	FF
Change from CFE to RF	0	0	1,928,793	(1,928,793)	0
FY 2007-08 Appropriation Restated	1,928,793	0	1,928,793	0	0
Decision Item #5 - Emergency Medical and Trauma Services Data Collection and Grants	150,000	0	150,000	0	0
FY 2008-09 Recommendation	2,078,793	0	2,078,793	0	0
FY 2008-09 Request	2,078,793	0	2,078,793	0	0

(4) Trauma Facility Designation

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 any trauma patients with complex injuries. Facilities that agree to care for trauma patients receive site reviews and are designated by the state as Level I (highest) through Level V trauma centers, with the designation based on the level of resources available to care for patients. As of November 1, 2007, there are 69 designated trauma centers in Colorado with the majority of acute care general hospitals and critical access hospitals participating and about 1/3 of the 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 and are deposited in the Trauma Care System Cash Fund, established in Section 25-3.5-705 (2). 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,

Personal Services. The following tables present staffing information and the Option 8 calculation.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Assistant	0.6	1.0	0.9	0.9
Budget Analyst	0.1	0.1	0.1	0.1
Staff / General Professional	1.0	1.0	1.1	1.1
Total	1.7	2.1	2.1	2.1

The corresponding Option 8 calculation and recommendation are:

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation	355,986	0	355,986	0	0	2.1
Change from CFE to RF	0	0	0	0	0	0.0

Personal Services	Total	GF	CF	CFE/RF	FF	FTE
FY 2007-08 Appropriation Restated	355,986	0	355,986	0	0	2.1
Salary Survey	2,688	0	2,688	0	0	0.0
Performance Pay	883	0	883	0	0	0.0
Base Reduction (1% for ≥ 20 FTE)	0	0	0	0	0	0.0
FY 2008-09 Recommendation	359,557	0	359,557	0	0	2.1
FY 2008-09 Request	359,737	0	359,737	0	0	2.1

The fund source is the Trauma System Cash Fund.

Operating Expenses. Staff recommends that the Committee approve the requested appropriation of \$24,439 cash funds for operating expenses, a continuation level of funding. This is a continuation level of funding. The source of cash funds is the Trauma System Cash Fund.

(5) Air Ambulance Licensure. This line was added to the Long Bill in FY 2003-04 to monitor expenses related to H.B. 02-1440. This bill requires the licensing of fixed-wing and rotor-wing ambulance services and created the Fixed-Wing and Rotor-Wing Ambulances Cash Fund.

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Administrative Assistant	0.1	0.1	0.1	0.1
Staff / General Professional	0.1	0.1	0.1	0.1
Total	0.2	0.2	0.2	0.2

Staff recommends that the Committee approve the Department's request for an appropriation of \$30,151, cash funds, and 0.2 FTE, a continuation level of funding.

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

Staffing Summary	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request	FY 08-09 Recommend.
Information Systems	0.4	0.3	0.4	0.4
Physician	0.1			0.0
Staff / General Professional	0.5	0.5	0.4	0.4
Total	1.0	0.8	0.8	0.8

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

(7) EMS/Trauma Telecommunication Support. The Department transfers funding to the Department of Personnel to fund a communications engineer who assists EMS agencies statewide with communications issues. These funds are spent out of the Emergency Medical Account of the Highway's User's Tax Fund. The Department is requesting \$67,756 cash funds for this line item.

Staff recommends the requested amount of \$67,756 cash funds for this line item. This represents a continuation level of funding.

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

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

Decision Item #12: Long Bill Reorganization.

The Department requests that the Health Facilities and Emergency Medical Services Division's presentation in the Long Bill be reorganized as shown in the following table. This reorganization would not alter the internal structure of the Division, nor would it alter the amount appropriated to any program. The Department's annual budget submissions to the JBC would still contain the same level of detail that they contain now, only the Long Bill presentation would be consolidated.

Proposed Reorganization of the Health Facilities and Emergency Services Division

FY 2007-08 Long Bill	Department Request	Staff Recommendation
<p>(A) Licensure</p> <p>(1) Health Facilities General Licensure Personal Services Operating Expenses Indirect Cost Assessment</p> <p>(2) Assisted Living Facilities Personal Services Operating Expenses Indirect Cost Assessment</p> <p>(3) Medication Administration Personal Services Operating Expenses Indirect Cost Assessment</p> <p>(B) Medicaid/Medicare Certification Program Personal Services Operating Expenses Indirect Cost Assessment</p> <p>(C) Emergency Medical Services</p> <p>(1) State EMS Coordination, Planning and Certification Services Personal Services Operating Expenses Indirect Cost Assessment</p> <p>(2) Regional Emergency Medical and Trauma Councils (RETACs)</p> <p>(3) Emergency Medical Services Grant Program</p> <p>(4) Trauma Facility Designation Personal Services Operating Expenses</p> <p>(5) Air Ambulance Licensure</p> <p>(6) Federal Grants</p> <p>(7) EMS Telecommunication Support</p> <p>(8) Poison Control</p>	<p>(A) Licensure</p> <p>(1) Health Facilities General Licensure (Includes Assisted Living) Personal Services Operating Expenses</p> <p>(3) Medication Administration Personal Services Operating Expenses</p> <p>(B) Medicaid/Medicare Certification Program Personal Services Operating Expenses</p> <p>(C) Emergency Medical Services State EMS Coordination, Planning and Certification PROGRAM (includes Air Ambulance Licensure and EMS Telecommunications and Federal Grants)</p> <p>Regional Emergency Medical and Trauma Councils (RETACs)</p> <p>Emergency Medical Services Grant Program Trauma Facility Designation PROGRAM</p> <p>Poison Control</p> <p>(D) INDIRECT COST ASSESSMENT</p>	<p>(A) Licensure</p> <p>(1) Health Facilities General Licensure Personal Services Operating Expenses</p> <p>(2) Assisted Living Facilities Personal Services Operating Expenses</p> <p>(3) Medication Administration Personal Services Operating Expenses</p> <p>(B) Medicaid/Medicare Certification Program Personal Services Operating Expenses</p> <p>(C) Emergency Medical Services State EMS Coordination, Planning and Certification PROGRAM (includes Air Ambulance Licensure and EMS Telecommunications but <i>not</i> Federal Grants)</p> <p>DISTRIBUTIONS TO Regional Emergency Medical and Trauma Councils (RETACs)</p> <p>Emergency Medical Services PROVIDER GRANTS Trauma Facility Designation PROGRAM</p> <p>Federal Grants</p> <p>Poison Control Services</p> <p>(D) INDIRECT COSTS ASSESSMENT</p>