

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**FY 2013-14 STAFF FIGURE SETTING  
DEPARTMENT OF PUBLIC HEALTH AND  
ENVIRONMENT**

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

**Prepared By:  
Megan Davisson, JBC Staff  
February 14, 2013**

For Further Information Contact:

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

**TABLE OF CONTENTS**

	<b>Narrative</b>	<b>Numbers Pages</b>
Department Overview	1	N/A
Committees of Reference SMART Act Recommendations	3	N/A
Department Summary of Staff Recommendations	4	N/A
Tobacco Funding	5	N/A
Requests Impacting Multiple Line Items	8	N/A
 <u>Divisions</u>		
(1) Administration and Support	13	147
(2) Center for Health and Environmental Information	35	154
(3) Laboratory Services	43	158
(4) Air Pollution Control Division	49	160
(5) Water Quality Control Division	62	164
(6) Hazardous Materials and Waste Management Division	76	168
(7) Division of Environment Health and Sustainability	87	173
(8) Disease Control and Environmental Epidemiology	93	175
(9) Prevention Services Division	107	180
(10) Health Facilities and Emergency Medical Services	137	189
(11) Emergency Preparedness and Response	142	192
 Long Bill Footnotes and Request for Information	 144	 N/A

## **DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

### **Department Overview**

The Department is comprised of administrative, health and environmental divisions. The primary responsibilities of each division are outlined below.

#### 1) Administration and Support Division

- Provides department wide administrative services;
- Houses the *Health Disparities Program*, which provides grants for health initiatives aimed at reducing and eliminating disparities currently existing in the provision of health services across the state; and
- Houses the *Office of Planning and Partnerships* which oversees the distribution of state funds to local public health agencies.

#### 2) Center for Health and Environmental Information

- Maintains a database of all Colorado births, deaths, marriages, and divorces;
- Provides birth and death certificates;
- Gathers and analyzes health data for use by public and private agencies; and
- Operates the Medical Marijuana Registry.

#### 3) Laboratory Services

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

#### 4) Air Pollution Control Division

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

#### 5) Water Quality Control Division

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

#### 6) Hazardous Materials and Waste Management Division

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

- 7) Division of Environmental Health and Sustainability
    - Certifies and inspects wholesale food distributors and dairy processors;
    - Oversees restaurant, child care facilities, and school inspections by done local public health departments (with a few exceptions where the state is responsible for these inspections); and
    - Administers four sustainability programs (including the Waste Tire Program and the Recycling Resources Opportunity Program).
  
  - 8) Disease Control and Environmental Epidemiology Division
    - Responsible for identifying, containing, controlling, and tracking the spread of communicable diseases, with a focus on: hepatitis, tuberculosis, sexually transmitted infections, and HIV/AIDS; and
    - Assesses the threat risk from environmental contaminants on human health, and when needed, takes action to contain and/or nullifying these threats.
  
  - 9) Prevention Services Division
    - Administers disease prevention programs including: the Tobacco Education, Prevention, and Cessation Program, and the Cancer Cardiovascular Disease, and Chronic Pulmonary Disease Prevention, Early Detection, and Treatment Program;
    - Oversees the Nurse Home Visitor Program and Newborn Screening Program;
    - Administers injury, suicide and violence prevention programs including the Tony Grampas Youth Services Program;
    - Operates the Primary Care Office and Oral Health Program; and
    - Administers the following two federally funded food assistance programs: Women, Infant and Children (WIC) and Child and Adult Care Food Program.
  
  - 10) Health Facilities and Emergency Medical Services Division
    - Enforces, through certification and inspections, operational standards of health care facilities including hospitals and nursing facilities; and
    - Inspects and certifies emergency medical and trauma service providers; and
    - Contracts with a private provider for operation of the poison control hotline.
  
  - 11) Emergency Preparedness and Response Division
    - Works with local and other state departments to ensure Colorado is prepared for, and able to respond to, a variety of natural and man-made disasters; and
    - Coordinates a statewide network of laboratories, local agencies, hospitals, and other resources that can be utilized during disaster response.
-

**Committees of Reference SMART Act Recommendations**

House Committee of Public Health Care and Human Services

Received January 23, 2013

Recommendation

The House Public Health Care and Human Services Committee recommended the following changes:

1. an increase of \$4,266,501 General Fund to the School-based Health Centers line item;
2. an increase for the Medicaid Breast and Cervical Cancer Program to include treatment for women who are not initially screened at the Women's Wellness Connection.

The staff recommendation does not include an increase for School-based Health Centers or the Medicaid Breast and Cervical Cancer Program. Additional information is provided at the beginning of the Prevention Services Division.

Senate Committee of Health and Human Services

Received January 24, 2013

Recommendation

The Senate Committee of Health and Human Services recommended an increase of \$4,266,501 General Fund to the School-based Health Centers line item. The recommendation does not include an increase for the School-based Health Centers. Additional information is provided at the beginning of the Prevention Services Division.

---

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

**DEPARTMENT SUMMARY OF STAFF RECOMMENDATIONS**

<b>Department of Public Health and Environment</b>						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	\$462,258,351	\$27,843,155	\$156,172,899	\$32,052,315	\$246,189,982	1,221.6
HB 12-1294 (Health facilities)	183,730	0	183,730	0	0	2.4
HB 12-1326 (Dental program)	3,022,800	3,022,800	0	0	0	1.0
Other legislation	636,626	(140,844)	777,470	0	0	(1.9)
SB 13-100 (Supplemental)	2,114,493	417,565	2,401,306	(484,229)	(220,149)	0.0
<b>TOTAL</b>	<b>\$468,216,000</b>	<b>\$31,142,676</b>	<b>\$159,535,405</b>	<b>\$31,568,086</b>	<b>\$245,969,833</b>	<b>1,223.1</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$468,216,000	\$31,142,676	\$159,535,405	\$31,568,086	\$245,969,833	1,223.1
R-1 Financial Risk Management	144,491	0	0	144,491	0	(0.0)
R-2 Lean Resources	211,992	0	0	211,992	0	1.0
R-3 Local Public Health Agency Funding	355,049	355,049	0	0	0	0.0
R-4 Preventive Health Funding	0	0	0	0	0	0.0
BA-1 Air pollution emission study	590,086	0	590,086	0	0	0.0
BA-2 Air Division IR cameras	0	0	0	0	0	0.0
NPI-1 : OIT enterprise management	22,432	0	0	22,432	0	0.0
NPI-2: Capitol Complex upgrades	2,019	0	0	2,019	0	0.0
NPI-3: Employee engagement survey	1,371	0	0	1,371	0	0.0
Information Federal Funds and FTE adjustments	45,688,362	0	0	0	45,688,362	3.7
Unspent Amendment 35 grant funds in FY 2012-13	4,000,000	0	4,000,000	0	0	0.0
Centrally appropriated line items	3,650,895	391,542	1,481,236	292,239	0	0.0
New FTE for Water Quality Control Division	1,326,944	1,228,190	0	98,754	0	15.0
Waste Tire adjustment	782,446	0	782,446	0	0	0.0
Uranium mill oversight	120,000	0	120,000	0	0	0.0
TMS revenue adjustment	26,051	0	26,051	0	0	0.0
Adjustment to funds from DOC	14,956	0	0	14,956	0	0.0
Sunset Transfer of Amendment 35 moneys to HCPF for Disease Management	0	0	0	0	0	0.0
Modifications to Departments Long Bill Structure	0	0	0	0	0	0.0
Move Clean Water Administration Costs	0	0	0	0	0	0.0
Fund adjustment to Office of Health Disparities	0	0	3,532,800	(3,532,800)	0	0.0
Annualize prior year funding	(1,841,545)	0	(1,749,115)	(92,430)	0	0.0
Amendment 35 revenue adjustment	(1,095,463)	(3,300)	(1,092,163)	0	0	0.0
IT common policy adjustments	(745,987)	(75,287)	(385,917)	123,939	(408,722)	0.0
Transfer life safety code inspection responsibilities to DPS*	0	0	0	0	0	0.0
Annualize prior year legislation	(414,145)	(6,885)	(407,260)	0	0	(2.5)
<b>TOTAL</b>	<b>\$521,055,954</b>	<b>\$33,031,985</b>	<b>\$166,433,569</b>	<b>\$28,855,049</b>	<b>\$291,249,473</b>	<b>1,240.3</b>
<b>Increase/(Decrease)</b>	<b>\$52,839,954</b>	<b>\$1,889,309</b>	<b>\$6,898,164</b>	<b>(\$2,713,037)</b>	<b>\$45,279,640</b>	<b>17.2</b>
<b>Percentage Change</b>	<b>11.3%</b>	<b>6.1%</b>	<b>4.3%</b>	<b>(8.6%)</b>	<b>18.4%</b>	<b>1.4%</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$471,717,543</b>	<b>\$32,264,963</b>	<b>\$154,424,717</b>	<b>\$31,727,543</b>	<b>\$253,300,320</b>	<b>1,217.1</b>
Request Above/(Below) Recommendation	(\$49,338,411)	(\$767,022)	(\$12,008,852)	\$2,872,494	(\$37,949,153)	(23.2)

\*The recommendation for this item is pending.

## GENERAL NOTES ABOUT THIS PACKET

### **Staff Initiated Adjustments to Federal Funds and FTE**

This document proposes a number of adjustments to the informational appropriations of federal funds. These appropriations are designed to reflect amounts that are anticipated to be received in FY 2013-14. The Department's November 1 request includes the amount of federal funds received in the two most recent fiscal years. The Department does not adjust the federal funds requests and simply sets the request equal to last year's appropriation. This approach is understandable given the uncertain status of a federal funds appropriation by the General Assembly and the difficulties that the Department faces when trying to forecast federal grant revenue. However, repeatedly setting the request equal to last year's request can create situations in which the federal funds listed in the Long Bill are badly out of date. Throughout this document, staff recommends adjustments to these federal funds amounts that are designed to bring these numbers into closer alignment with the federal funding that the Department has been receiving in recent years. **Specifically, the staff recommendation is to set the FY 2013-14 federal funds appropriations equal to actual federal funds received in FY 2011-12, rounded to the nearest hundred. The recommendation to round to the nearest hundred is based on the fact that these are informational funds and trying to indicate down to the dollar the amount in the Long Bill projects a level of certainty staff does not have.** Actions that the Committee may take to balance the budget later this session may alter these adjustments, and **staff requests permission to make any necessary adjustments to align the informational federal funds appropriations with any committee policies.**

This document also proposes a number of adjustments to FTE for line with more than 10.0 FTE, based on the most recent actual years use of FTE (i.e. FY 2011-12). These adjustments are done on a case by case basis and are intended to align the FY 2013-14 Long Bill with the most recent actual use of FTE.

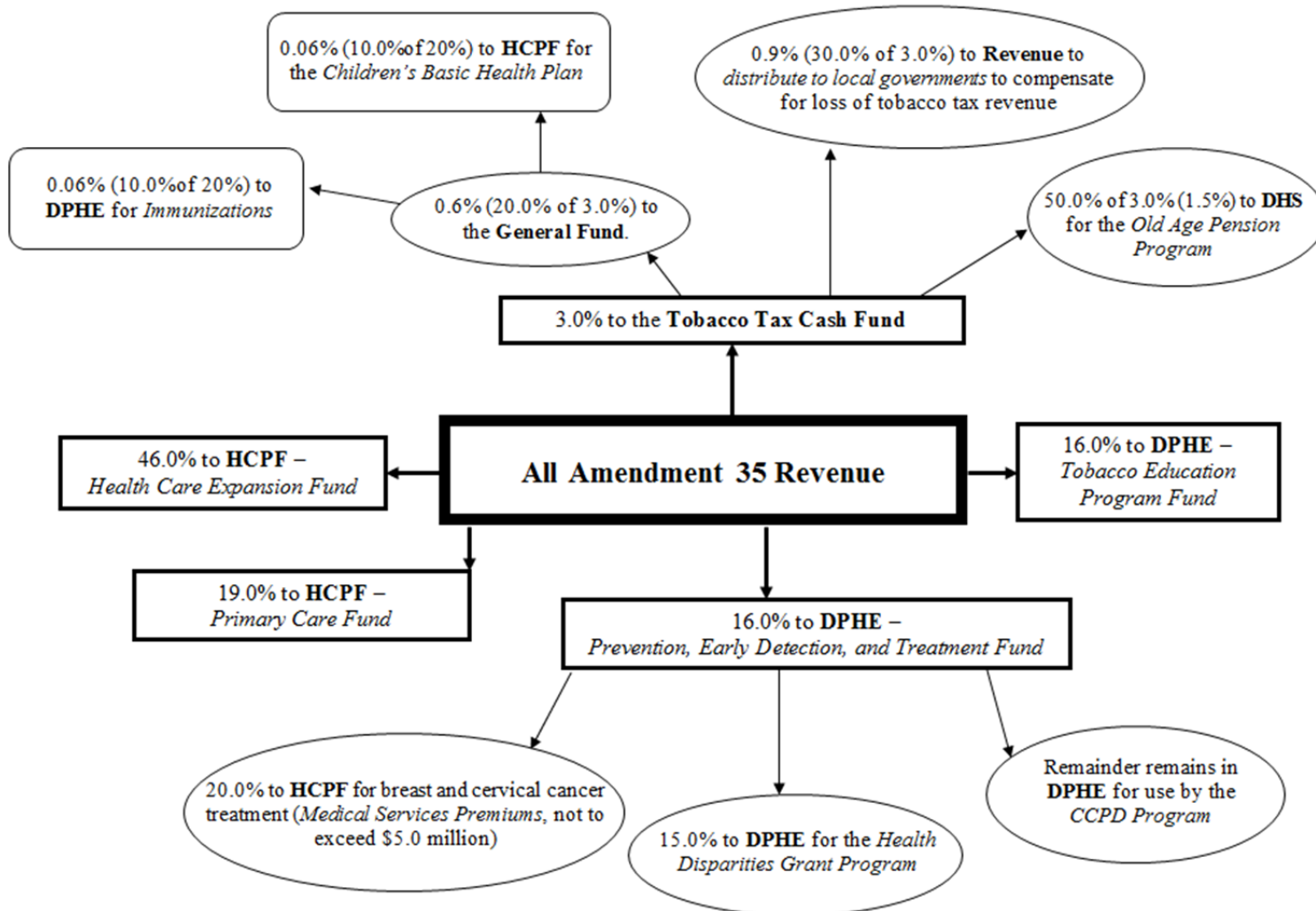
### **Amendment 35 FY 2013-14 Projections**

Amendment 35 was approved by the voters in 2004 and added the following two cigarette and tobacco taxes to Section 21 of Article X of the Colorado Constitution.

1. An additional \$0.64 tax on each pack of cigarettes sold in Colorado (a pack equals twenty cigarettes); and
2. A statewide tobacco products tax equal to 20.0 percent of the manufacturer's list price, on the sale, use, consumption, handling, or distribution of tobacco products by distributors.

Amendment 35 was added to statute in Section 24-22-117, C.R.S. by H.B. 05-1262 (Boyd / Hagedorn). Section 24-22-117, C.R.S. outlines how revenue from Amendment 35 is distributed to various state agencies including: the Departments of Health Care Policy and Financing, Public Health and Environment, and Human Services. The following graphic illustrates what departments and programs receive Amendment 35 tobacco tax 20.0 percent of the manufacturer's list price dollars.

Distribution of Amendment 35 Moneys for FY 2013-14 Pursuant to Section 24-22-117, C.R.S.





*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

Based on the December 2012 Legislative Council forecast, the following table summarizes staff's recommendation of the distribution of Amendment 35 dollars for FY 2013-14. **Staff recommends the Committee approve this distribution, and requests permission to adjust the allocation based on the March 2013.** For additional information on the use of Amendment 35 dollars within this Department see the narrative discussion in the relevant line items.

<b>FY 2013-14 Distribution of Amendment 35 Moneys</b>			
<b>Dept.</b>	<b>Program and/or Fund</b>	<b>Percent</b>	<b>FY 2013-14 Amount</b>
HCPF	Health Care Expansion Fund, to provide funding to the Children's Basic Health Plan and Medicaid.	46.0%	\$67,206,000
HCPF	Primary Care Fund, to provide funding to clinics and hospitals that offer health care services to the uninsured or medically indigent.	19.0%	27,759,000
DPHE	Tobacco Education Programs Fund, to support grants for tobacco education, prevention and cessation.	16.0%	23,376,000
DPHE	Prevention, Early Detection and Treatment Fund	16.0%	23,376,000
	20.0% for CDPHE and HCPF for the Breast and Cervical Cancer Program (up to \$5.0 million)	3.2% of 16.0%	4,675,200
	15.0% to Health Disparities Program Fund	2.4% of 16.0%	3,506,400
	2.0 million to HCPF for disease management*	dollar amount	0
	Money to the Center for Health and Environmental Information	dollar amount	283,884
	<i>Remains in the Prevention, Early Detection and Treatment Fund for grants for cancer, cardiovascular and pulmonary disease.</i>		<i>14,910,516</i>
DHS	Old Age Pension Fund	1.5%	2,191,500
DOR	Local governments, to compensate for lost revenue from tobacco	0.9%	1,314,900
DPHE	Immunizations performed by small local public health agencies.	0.3%	438,300
HCPF	Children's Basic Health Plan	0.3%	438,300
<b>Total Distributions</b>		<b>100.0%</b>	<b>\$146,100,000</b>
Health Care Policy and Financing Total Amendment 35 Moneys			\$95,403,300
Department of Public Health and Environment Total Amendment 35 Moneys			\$47,190,300
Department of Human Services Total Amendment 35 Moneys			\$2,191,500
Department of Revenue Total Amendment 35 Moneys			\$1,314,900

\*Current statute sunsets this transfer after FY 2012-13.

### **Tobacco Master Settlement Revenue**

The following table summarizes the staff recommendation for Tobacco Master Settlement funds which were presented on February 14, 2013. In this document, the staff recommendation is based on **current statute**. **Staff requests permission to adjust the line items with Tobacco Master Settlement dollars based on the Committee's actions and the status of H.B. 13-1180 and H.B. 13-1181 at the time of Long Bill drafting.**

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

<b>Summary of the Staff Recommended Distribution of Tobacco Settlement Fund in the Department</b>		
<b>Division, Line item</b>	<b>FY 2013-14 Amount*</b>	<b>Impacted by House Bills?</b>
(1) Administration and Support		
(A) Administration	\$28,000	
(C) Local Public Health Planning and Support	1,946,280	*
<i>(1) Subtotal</i>	<i>1,974,280</i>	
(8) Disease Control and Environmental Epidemiology		
(A) Immunizations	1,112,160	*
(B) Sexually Transmitted Infections, HIV, and AIDS - Colorado HIV and AIDS Program	1,803,330	*
(B) Ryan White Act - AIDS Drug Assistance Program	3,155,820	
<i>(8) Subtotal</i>	<i>\$6,071,310</i>	
(9) Prevention Services Division		
(B) Oral Health Programs	200,000	
(C) Primary Care Office	250,000	
(D) (1) Nurse Home Visitor Program	13,524,950	
(D) (2) Tony Grampsas Youth Services	3,606,650	*
<i>(9) Subtotal</i>	<i>\$17,581,600</i>	
<b>Total FY 2013-14 Department Tobacco Master Settlement Funds</b>	<b>\$25,627,190</b>	

\*FY 2013-14 amount based on current statute. There are two bills (H.B. 13-1180 and H.B. 13-1181 which would increase distributions marked with an \*)

## INITIATIVES AFFECTING MULTIPLE LINE ITEMS

### → R-1: Financial Risk Management

- Request: The Department requests to transfer individuals currently funded with federal funds to reappropriated funds (an increase of \$154,453 reappropriated funds from indirect cost recoveries and 2.0 FTE) to expand the financial risk management process for grant applicants. The request includes an offsetting reduction of \$154,453 federal funds and 2.0 FTE.
- Staff recommends an appropriation of \$144,492 reappropriated funds and 2.0 FTE, which is offset by a reduction of 2.0 FTE to various programs.

*Request:* The Department requests funding to expand to all divisions the financial risk management process currently in three divisions to all divisions. The request seeks to fund the staff currently funded with federal funds and working on the financial risk management process and therefore limited by federal grant guidelines on which programs they can work with, to be funded with departmental indirects. This change will allow the staff to work with all divisions to implement the financial risk management process as part of the division's grant process. The request seeks an increase of \$154,452 reappropriated funds and 2.0 FTE from indirect cost

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

recoveries in the Administration division, offset by a reduction of \$154,452 federal funds and 2.0 FTE funded with federal funds from the divisions currently using the financial risk management process.

**Recommendation: Staff recommends the personal services line item in the Administration division be increased by \$144,492 reappropriated funds and 2.0 FTE, and a total of 2.0 FTE be reduced from the various line items shown in the table below.** The recommendation does include increases to the centrally appropriated lines because the staff are existing employees and the recommendation is intended to shift the employees funding source from federal funds to reappropriated funds. The recommendation differs from the request in two ways:

- the recommendation does not include the operating expenses for the two staff because they are existing, not new staff; and
- the recommendation does not include the reduction of federal funds because the federal funds not spent on personal services will be spent on operating expenses by the programs.

<b>R-1 Financial Risk Management Recommendation Compared to the Request</b>								
Division Line Item	Request				Recommendation			
	Reapprop. Funds	Federal Funds	Total	FTE	Reapprop. Funds	Federal Funds	Total	FTE
Administration and Support								
Personal Services	\$131,363	\$0	\$131,363	2.0	\$131,363	\$0	\$131,363	2.0
Health, Life and Dental	4,857	(4,857)	0	0.0	4,857	0	4,857	0.0
Short-term Disability	209	(209)	0	0.0	209	0	209	0.0
AED	4,237	(4,237)	0	0.0	4,237	0	4,237	0.0
SAED	3,826	(3,826)	0	0.0	3,826	0	3,826	0.0
Operating Expenses	9,961	0	9,961	0.0	0	0	0	0.0
Subtotal	\$154,453	(\$13,129)	\$141,324	2.0	\$144,492	\$0	\$144,492	2.0
Disease Control and Environmental Epidemiology								
Personal Services	\$0	(\$32,840)	(\$32,840)	(0.5)	\$0	\$0	\$0	(0.5)
Operating Expenses	0	(2,490)	(2,490)	0.0	0	0	0	0.0
Subtotal	0	(35,330)	(35,330)	(0.5)	0	0	0	(0.5)
Prevention Services Division								
Chronic Disease Grants	0	(21,503)	(21,503)	(0.3)	0	0	0	(0.3)
Oral Health Programs	0	(7,506)	(7,506)	(0.1)	0	0	0	(0.1)
Family Planning	0	(21,395)	(21,395)	(0.3)	0	0	0	0.3
Maternal and Child Health	0	(20,258)	(20,258)	(0.3)	0	0	0	0.3
Subtotal	\$0	(\$70,662)	(\$70,662)	(1.0)	\$0	\$0	\$0	(1.0)
Office of Emergency Preparedness and Response	0	(35,332)	(35,332)	(0.5)	0	0	0	(0.5)
<b>Total</b>	<b>\$154,453</b>	<b>(\$154,453)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$144,492</b>	<b>\$0</b>	<b>\$144,492</b>	<b>0.0</b>

**Analysis:** The Department is utilizing 1.4 FTE in FY 2012-13 to implement a financial risk management process for contracts with Local Public Health Agencies (LPHAs). There are three divisions which have the majority of contracts with LPHAs: Disease Control and Environmental Epidemiology, Prevention Services Division, and the Office of Emergency Preparedness and Response.

The financial risk management process has enabled divisions issuing grant contracts with LPHAs to reduce or eliminate fiscal monitoring site visits while maintaining compliance with federal

funding requirements. This has saved staff time and enabled programs to standardize the basis for site visits. LPHAs have also benefited because the number of site visits has been reduced, and they are no longer required to submit routine supporting documentation with grant invoices saving time and resources.

Expanding the financial risk management process to all contractors with the department will enable programs to identify those contractors at highest risk of non-compliance with fiscal practices and increase the likelihood that wasteful or inappropriate grant fund expenditures will be quickly identified. The Department is developing, as part of the application process, the ability for program staff to recommend a contractor to the FRM process based on existing or prior performance issues. The current estimate is that approximately 30.0 percent or 400 contracts would be referred to the FRM process.

The reason the request seeks to transition two staff currently funded with federal funds to positions funded with indirect cost recoveries is because the staff are only able to work on the FRM process as it ties to LPHAs pursuant to the terms of the federal funds. Transitioning these staff to indirect cost funded positions will enable the staff to expand the scope of their work to all contractors with the Department.

#### → Request R-2 – Lean Resources

- Request: The Department requests an increase of \$300,107 reappropriated funds and 2.0 FTE offset by a reduction of \$300,107 federal funds and 2.0 FTE to enable existing staff to work on Lean projects for all divisions.
- Staff recommends an appropriation of \$183,454 reappropriated funds and 2.0 FTE, partly offset by a reduction of 1.0 FTE to various line items.

*Request:* The Department seeks to build an internal department structure capable of implementing LEAN process throughout the Department. The request asks to fund 2.0 FTE, currently funded by federal funds, with indirect cost recoveries so the staff can work on projects outside of the scope allowed by the federal contract terms.

*Recommendation:* **Staff recommends the personal services line item in the Administration division be increased by \$211,992 reappropriated funds and 2.0 FTE, and a total reduction of 1.0 FTE from the various line items shown in the table below.** The recommendation includes increases to centrally appropriated lines because these are existing employees and the recommendation is intended to shift the employees from a federal funding source to reappropriated funds. The recommendation differs from the request in five ways:

- The personal services and associated centrally appropriated lines are lower for the Director position because staff used the personnel costs equal to those used in the Governor's Office request for Lean resources;
- The health life, and dental amount is equal to the recommendation two financial risk management positions to be consistent across the requests;
- the recommendation does not include the operating expenses for the two staff because the staff are existing not new employees;

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

- the recommendation includes \$15,000, not the requested \$25,000, for training based on the average training cost in the Governor's Office Lean resources request; and
- the recommendation does not include the reduction of federal funds because the funds not spent on personal services will be spent by the programs on operating expenses.

<b>R-2 Lean Resources Recommendation Compared to the Request</b>								
Division Line Item	Request				Recommendation			
	Reapprop. Funds	Federal Funds	Total	FTE	Reapprop. Funds	Federal Funds	Total	FTE
Administration and Support								
Personal Services	\$231,548	\$0	\$231,548	2.0	\$179,667	\$0	\$179,667	2.0
Health, Life and Dental	24,618	(24,618)	0	0.0	4,857	0	4,857	0.0
Short-term Disability	368	(368)	0	0.0	341	0	341	0.0
AED	7,470	(7,470)	0	0.0	6,288	0	6,288	0.0
SAED	6,743	(6,743)	0	0.0	5,839	0	5,839	0.0
Operating Expenses	29,360	29,360	58,720	0.0	15,000	0	15,000	0.0
Non-appropriated federal funds	0	(93,907)	(93,907)	(1.0)	0	0	0	0.0
Subtotal	\$300,107	(\$103,746)	\$196,361	\$1	\$211,992	\$0	\$211,992	2.0
Prevention Services Division								
Chronic Disease Grants	\$0	(\$50,819)	(\$50,819)	(0.3)	\$0	\$0	\$0	(0.3)
Oral Health Programs	0	(17,740)	(17,740)	(0.1)	0	0	0	(0.1)
Family Planning	0	(50,565)	(50,565)	(0.3)	0	0	0	0.3
Maternal and Child Health	0	(47,877)	(47,877)	(0.3)	0	0	0	0.3
Subtotal	\$0	(\$167,001)	(\$167,001)	(1.0)	\$0	\$0	\$0	(1.0)
<b>Total</b>	<b>\$300,107</b>	<b>(\$270,747)</b>	<b>\$29,360</b>	<b>\$0</b>	<b>\$211,992</b>	<b>\$0</b>	<b>\$211,992</b>	<b>1.0</b>

*Analysis:*

The request seeks the funding that will enable the Department to integrate Lean methodologies into the Department's operational strategy. The Department provided the following five measurable outcomes from FY 2012-14 Lean projects:

1. Reduction in the time citizens must wait to receive services. Example-a reduction from 180 days to 62 days the Concentrated Animal Feeding Operations (CAFO) permit application process required.
2. Reduction of permit application back logs. Example - the 18 month CAFO permit back was eliminated in FY 2012-13.
3. Improvement of customer services by better communication and involvement in department activities. Example – the creation of the air permitting stakeholder advisory group to provide a two way conduit of information sharing between the air division and its various stakeholder groups.
4. Reduction to the cost of providing services. Example - Personnel cost per application in the Medical Marijuana Registry was reduced from \$3.18 per application to \$2.33 per application.
5. Increased Cost Savings including: increased staff attrition and reduced need to hire new employees; reductions in contractor costs; and operating expense savings. Example - The

Prevention Services Division through multiple Lean projects realized operating savings of \$651,000 in FY11-12 and FY12-13 through the reallocation of 3 positions and the elimination of 4 unneeded positions.

The Governor's Office of State Planning and Budget (OSPB) also submitted a funding request for Lean resources. The primary difference between the requests is that the OSPB is focusing on improving processes related to interdepartmental communications and projects, and this request will expand Lean resources for Department programs. Even though the requests are for similar services, there are significant difference in the personal services and operating components. Since the services are similar staff used the figures in the Governor's request for the differences outlined above. Since the work being done is similar it would make sense that the costs would be similar regardless of which Department is paying for the services and therefore staff used the lower of the two requests.

- The Governor's Office used a base salary of \$90,000 per year. The Department of Public Health and Environment used a base salary of \$136,488 for one employee and \$70,992 for the second employee. The staff recommendation used the \$70,992 and \$90,000 salaries.
- The Governor's Office used a training cost of \$15,000 to \$22,000 for 25 to 30 employees, while the Department of Public Health used a cost of \$25,000 for 15 to 20 employees. The staff recommendation used \$15,000 for training costs because the Department is training fewer people than the Governor's Office and the training will not require travel.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

**(1) Administration and Support**

The Administration and Support Division is comprised of three subdivisions:

- Administration subdivision which provides department wide administrative services;
- The *Health Disparities Program*, which provides grants for health initiatives aimed at reducing and eliminating disparities currently existing in the provision of health services across the state; and
- The *Office of Planning and Partnerships* which oversees the distribution of state funds to local public health agencies.

<b>Administration and Support</b>						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	\$36,463,336	\$7,518,307	\$7,641,904	\$20,866,094	\$437,031	70.7
Other legislation	(12,175)	(12,175)	0	0	0	0.0
SB 13-100 (Supplemental)	78,764	19,060	(155,437)	215,141	0	0.0
<b>TOTAL</b>	<b>\$36,529,925</b>	<b>\$7,525,192</b>	<b>\$7,486,467</b>	<b>\$21,081,235</b>	<b>\$437,031</b>	<b>70.7</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$36,529,925	\$7,525,192	\$7,486,467	\$21,081,235	\$437,031	70.7
R-1 Financial Risk Management	144,491	0	0	144,491	0	2.0
R-2 Lean Resources	211,992	0	0	211,992	0	2.0
R-3 Local Public Health Agency Funding	355,049	355,049	0	0	0	0.0
BA-2 Air Division IR cameras	0	0	0	0	0	0.0
NPI-2: Capitol Complex upgrades	2,019	0	0	2,019	0	0.0
NPI-3: Employee engagement survey	1,371	0	0	1,371	0	0.0
Information Federal Funds and FTE adjustments	34,635	0	0	0	34,635	0.0
Centrally appropriated line items	3,651,297	391,861	1,481,319	292,239	0	0.0
TMS revenue adjustment	(42,348)	0	(42,348)	0	0	0.0
Fund adjustment to Office of Health Disparities	0	0	3,532,800	(3,532,800)	0	0.0
Amendment 35 revenue adjustment	446,286	0	446,286	0	0	0.0
Transfer life safety code inspection responsibilities to DPS	0	0	0	0	0	0.0
Annualize prior year legislation	(6,885)	(6,885)	0	0	0	0.0
<b>TOTAL</b>	<b>\$41,237,430</b>	<b>\$8,265,217</b>	<b>\$12,904,122</b>	<b>\$18,200,547</b>	<b>\$1,957,544</b>	<b>74.7</b>
<b>Increase/(Decrease)</b>	<b>\$4,762,041</b>	<b>\$740,025</b>	<b>\$5,382,191</b>	<b>(\$2,880,688)</b>	<b>\$1,520,513</b>	<b>4.0</b>
Percentage Change	13.0%	9.8%	71.9%	(13.7%)	347.9%	5.7%
<b>FY 2013-14 Executive Request:</b>	<b>\$47,637,131</b>	<b>\$8,313,401</b>	<b>\$9,025,326</b>	<b>\$21,478,875</b>	<b>\$8,819,529</b>	<b>73.7</b>
Request Above/(Below) Recommendation	\$6,345,165	\$48,184	(\$3,843,332)	\$3,278,328	\$6,861,985	(1.0)

**(A) ADMINISTRATION**

This subdivision provides services that are common to all divisions including accounting, budgeting, human resources, and purchasing. The appropriations for this subdivision include funds for expenses incurred through the provision of department-wide services, and centrally appropriated personnel line items like salary survey and health, life and dental.

**Personal Services**

*Description:* This line funds the personnel expenses for Department administration.

*Request:* The Department requests an appropriation of \$5,085,407 total funds and 62.0 FTE. The request includes the following two changes from the FY 2012-13 appropriation:

- An increase in funding and FTE for the financial risk management decision item; and
- An increase in funding and FTE for the Lean resources decision item.

*Recommendation:* **Staff recommends an appropriation of \$5,071,993 total funds and 62.0 FTE.** The recommendation the following changes from the FY 2012-13 appropriation:

- Increase of funding and FTE for the financial risk management decision item;
- Increase in funding and FTE for the Lean resources decision item;
- An increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures.

The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Personal Services</b>				
	<b>Total Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
FY 2012-13 Appropriation:	\$4,722,496	\$4,703,664	\$18,832	58.0
R-1 Financial Risk Management	131,362	131,362	0	2.0
R-2 Lean Resources	179,667	179,667	0	2.0
Information Federal Funds and FTE adjustments	38,468	0	38,468	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$5,071,993</b>	<b>\$5,014,693</b>	<b>\$57,300</b>	<b>62.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$5,085,407</b>	<b>\$5,066,575</b>	<b>\$18,832</b>	<b>62.0</b>
Request Above/(Below) Recommendation	\$13,414	\$51,882	(\$38,468)	(0.0)

**Retirements**

*Description:* The Department is required under state personnel rules to pay retiring and terminating employees for unused accrued leave. Pursuant to federal regulations in OMB Circular A-87, the Department cannot directly charge these costs to the federal grants. The Department uses indirect cost recoveries to pay these costs to federally funded employees. Any funds in this line item not required for the payout of federally funded employees is used to pay the leave payouts of General Fund and cash funded employees.

*Request:* The Department requests an appropriation of \$281,918 reappropriated funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends continuation of the FY 2012-13 supplemental, and recommends an appropriation of \$481,145 reappropriated funds.**

**Health, Life, and Dental**

*Description:* This line funds the Department's share of the state's group health, life and dental insurance plans for state employees.



*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

*Request:* The Department requests an appropriation of \$8,798,345 total funds, of which \$693,051 is General Fund, and \$101,741 is net General Fund. The request includes the following three changes from the FY 2012-13 appropriation:

- increase of reappropriated funds and reduction of federal funds for the financial risk management decision item;
- increase of reappropriated and reduction of federal funds for the Lean resources decision item; and
- the Department of Personnel and Administration (DPA) common policy adjustment.

*Recommendation:* **Staff recommends the Long Bill reflect an appropriation of \$4,768,614 total funds, of which \$689,576 is General Fund, and \$99,090 is net General Fund, calculated in accordance with Committee policy.** The recommendation includes the following changes from the FY 2012-13 appropriation:

- increase of reappropriated funds for the financial risk management decision item;
- increase of reappropriated funds for the Lean resources decision item; and
- Committee approved common policy adjustment.

The recommendation does not include reflecting \$4,279,810 federal funds in this line item because the Long Bill spending authority is for informational purposes only. The Department books the spending authority for these dollars to the line item which houses the federal funds. **Staff recommends the calculation of this line item include the federal funds, but the federal funds not be shown in the Long Bill, since the Department does not require this spending authority.**

Note: The recommendation includes the reduction of transferring 13.0 FTE to the Department of Public Safety pursuant to H.B. 13-1155, which is a technical clean-up of H.B. 12-1268. If H.B. 13-1155 is not passed prior to Long Bill drafting this line item will need to be adjusted. Since staff will be presenting a comeback to set the line items impacted by H.B. 13-1155, staff will present any adjustments to this line item at the time.

	<b>Health, Life, and Dental</b>				
	Total Funds	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Appropriation:	\$4,264,565	\$614,720	\$2,859,482	\$790,363	\$0
R-1 Financial Risk Management	4,857	0	0	4,857	0
R-2 Lean Resources	4,857	0	0	4,857	0
Centrally apporopriated line items	211,220	81,741	143,598	(14,119)	0
Annualize prior year legislation	(6,885)	(6,885)	0	0	0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$4,478,614</b>	<b>\$689,576</b>	<b>\$3,003,080</b>	<b>\$785,958</b>	<b>\$0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$8,798,345</b>	<b>\$693,051</b>	<b>\$3,014,251</b>	<b>\$819,947</b>	<b>\$4,271,096</b>
Request Above/(Below) Recommendation	\$4,319,731	\$3,475	\$11,171	\$33,989	\$4,271,096

**Short-term Disability**

*Description:* This line item funds the Department's share of the state's short-term disability program which is administered by the Department of Personnel and Administration (DPA).

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

*Request:* The Department requests an appropriation of \$158,497, of which \$12,200 is General Fund, and 1,950 is net General Fund. The request includes the following three changes from the FY 2012-13 appropriation:

- Increase of reappropriated funds and reduction of federal funds for the financial risk management decision item;
- Increase of reappropriated and reduction of federal funds for the Lean resources decision item; and
- The DPA common policy adjustment.

*Recommendation:* **Staff recommends the Long Bill reflect an appropriation of \$82,355 total funds, of which \$12,226 is General Fund, and an additional \$1,924 is net General Fund, calculated in accordance with Committee policy.** The recommendation includes the following changes from the FY 2012-13 appropriation:

- Increase for the financial risk management staff;
- Increase for the Lean resources staff;
- Committee common policy adjustment.

The recommendation does not include reflecting \$77,481 federal funds in this line item because the Long Bill spending authority is for informational purposes only. The Department books the spending authority for these dollars to the line item which houses the federal funds. **Staff recommends the calculation of this line item include the federal funds, but the federal funds not be shown in the Long Bill, since the Department does not require this spending authority.**

Note: The recommendation includes the reduction of transferring 13.0 FTE to the Department of Public Safety pursuant to H.B. 13-1155, which is a technical clean-up of H.B. 12-1268. If H.B. 13-1155 is not passed prior to Long Bill drafting this line item will need to be adjusted. Since staff will be presenting a comeback to set the line items impacted by H.B. 13-1155, staff will present any adjustments to this line item at the time.

	<b>Short-term Disability</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated</b>	<b>Federal Funds</b>
FY 2012-13 Appropriation:	\$70,682	\$10,603	\$45,611	\$14,468	\$0
R-1 Financial Risk Management	209	0	0	209	0
R-2 Lean Resources	341	0	0	341	0
Centrally apporopriated line items	11,123	1,623	8,478	1,022	0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$82,355</b>	<b>\$12,226</b>	<b>\$54,089</b>	<b>\$16,040</b>	<b>\$0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$158,497</b>	<b>\$12,200</b>	<b>\$53,812</b>	<b>\$15,990</b>	<b>\$76,495</b>
Request Above/(Below) Recommendation	\$76,142	(\$26)	(\$277)	(\$50)	\$76,495

**S.B. 04-257 Amortization Equalization Disbursement**

*Description:* This line funds the costs associated with S.B. 04-257, which requires additional state contribution for employees in PERA. The Committee approved rates for CY 2013 and CY 2014 are 3.4 percent and 3.8 percent of the FY 2013-14 estimated base salaries.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

*Request:* The Department requests an appropriation of \$3,075,072 total funds, of which \$236,649 is General Fund and \$37,826 is net General Fund, for this purpose. The request includes the following three changes from the FY 2012-13 appropriation:

- Increase of reappropriated funds and reduction of federal funds for the financial risk management decision item;
- Increase of reappropriated and reduction of federal funds for the Lean resources decision item; and
- DPA Common policy adjustment.

*Recommendation:* **Staff recommends the Long Bill reflect an appropriation of \$1,595,059 total funds, of which \$234,990 is General Fund, and an additional \$37,132 is net General Fund, calculated in accordance with Committee policy.** The recommendation includes the following changes from the FY 2012-13 appropriation:

- Increase for the financial risk management staff;
- Increase for the Lean resources staff;
- Committee common policy adjustment.

The recommendation does not include reflecting \$1,502,804 federal funds in this line item because the Long Bill spending authority is for informational purposes only. The Department books the spending authority for these dollars to the line item which houses the federal funds. **Staff recommends the calculation of this line item include the federal funds, but the federal funds not be shown in the Long Bill, since the Department does not require this spending authority.**

Note: The recommendation includes the reduction of transferring 13.0 FTE to the Department of Public Safety pursuant to H.B. 13-1155, which is a technical clean-up of H.B. 12-1268. If H.B. 13-1155 is not passed prior to Long Bill drafting this line item will need to be adjusted. Since staff will be presenting a comeback to set the line items impacted by H.B. 13-1155, staff will present any adjustments to this line item at the time.

<b>S.B. 04-257 Amortization Equalization Disbursement</b>					
	Total Funds	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Appropriation:	\$1,368,509	\$189,702	\$897,523	\$281,284	\$0
R-1 Financial Risk Management	4,237	0	0	4,237	0
R-2 Lean Resources	6,288	0	0	6,288	0
Centrally apporopriated line items	216,025	45,288	151,577	19,160	0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,595,059</b>	<b>\$234,990</b>	<b>\$1,049,100</b>	<b>\$310,969</b>	<b>\$0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$3,075,072</b>	<b>\$236,649</b>	<b>\$1,043,993</b>	<b>\$310,697</b>	<b>\$1,483,733</b>
Request Above/(Below) Recommendation	\$1,480,013	\$1,659	(\$5,107)	(\$272)	\$1,483,733

**S.B. 06-235 Supplemental Amortization Equalization Disbursement**

*Description:* Senate Bill 06-235 created a mechanism to increase the state's effective PERA rate beginning on January 1, 2008. The Committee approved rates for CY 2013 and CY 2014 are 3.0 percent and 3.5 percent of the FY 2013-14 estimated base salaries.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

*Request:* The Department requests an appropriation of \$2,776,108, of which \$213,642 is General Fund, and \$34,149 is net General Fund. The request includes the following three changes from the FY 2012-13 appropriation:

- Increase of reappropriated funds and reduction of federal funds for the financial risk management decision item;
- Increase of reappropriated and reduction of federal funds for the Lean Resources decision item; and
- DPA Common policy adjustment.

*Recommendation:* **Staff recommends the Long Bill reflect an appropriation of \$1,439,394 total funds, of which \$211,391 is General Fund, and an additional \$33,402 is net General Fund, calculated in accordance with Committee policy.** The recommendation includes the following changes from the FY 2012-13 appropriation:

- Increase for the financial risk management staff;
- Increase for the Lean resources staff;
- Committee common policy adjustment.

The recommendation does not include reflecting \$1,356,698 federal funds in this line item because the Long Bill spending authority is for informational purposes only. The Department books the spending authority for these dollars to the line item which houses the federal funds. **Staff recommends the calculation of this line item include the federal funds, but the federal funds not be shown in the Long Bill, since the Department does not require this spending authority.**

Note: The recommendation includes the reduction of transferring 13.0 FTE to the Department of Public Safety pursuant to H.B. 13-1155, which is a technical clean-up of H.B. 12-1268. If H.B. 13-1155 is not passed prior to Long Bill drafting this line item will need to be adjusted. Since staff will be presenting a comeback to set the line items impacted by H.B. 13-1155, staff will present any adjustments to this line item at the time.

<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated</b>	<b>Federal Funds</b>
FY 2012-13 Appropriation:	\$1,175,282	\$162,245	\$771,309	\$241,728	\$0
R-1 Financial Risk Management	3,826	0	0	3,826	0
R-2 Lean Resources	5,839	0	0	5,839	0
Centrally apporopriated line items	254,447	49,146	175,795	29,506	0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,439,394</b>	<b>\$211,391</b>	<b>\$947,104</b>	<b>\$280,899</b>	<b>\$0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$2,776,108</b>	<b>\$213,642</b>	<b>\$942,494</b>	<b>\$280,491</b>	<b>\$1,339,481</b>
Request Above/(Below) Recommendation	\$1,336,714	\$2,251	(\$4,610)	(\$408)	\$1,339,481

**Salary Survey**

*Description:* This line item funds the recommended salary adjustments pursuant to DPA's annual compensation report done to determine if the state salary structure is comparable to general market conditions.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

*Request:* The Department requests an appropriation of \$1,476,276 total funds, of which \$113,624 is General Fund and \$18,163 is net General Fund. The request reflects the statewide request to increase salaries by 1.5 percent.

*Recommendation:* In accordance with Committee policy, **staff recommends an appropriation of \$1,726,781 total funds, of which \$122,616 is General Fund and \$19,600 is net General Fund.** The following table outlines how the recommendation was calculated.

<b>Salary Survey</b>					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Centrally apporopriated line items	\$1,726,781	\$122,616	\$590,057	\$169,008	\$845,100
<b>TOTAL</b>	<b>\$1,726,781</b>	<b>\$122,616</b>	<b>\$590,057</b>	<b>\$169,008</b>	<b>\$845,100</b>
<b>Increase/(Decrease)</b>	\$1,726,781	\$122,616	\$590,057	\$169,008	\$845,100
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$1,476,276</b>	<b>\$113,624</b>	<b>\$501,222</b>	<b>\$143,563</b>	<b>\$717,867</b>
Request Above/(Below) Recommendation	(\$250,505)	(\$8,992)	(\$88,835)	(\$25,445)	(\$127,233)

**Merit Pay**

*Description:* This line item provides funds to enable salary raises for classified employees according to a formula that rewards performance and gives greater percentage increases to employees at the lower end of the pay range.

*Request:* The Department requested an appropriation of \$1,183,989 total funds, of which \$91,128 is General Fund and \$14,567 is net General Fund. The request reflects the statewide request to provide funding for merit pay in FY 2013-14.

*Recommendation:* In accordance with Committee policy, **staff recommends an appropriation of \$1,183,989 total funds, of which \$91,128 is General Fund and \$14,567 is net General Fund.** The following table summarizes the recommendation.

<b>Merit Pay</b>					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Centrally apporopriated line items	\$1,183,989	\$91,128	\$401,985	\$115,140	\$575,736
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,183,989</b>	<b>\$91,128</b>	<b>\$401,985</b>	<b>\$115,140</b>	<b>\$575,736</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,183,989</b>	<b>\$91,128</b>	<b>\$401,985</b>	<b>\$115,140</b>	<b>\$575,736</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0

**Shift Differential**

*Description:* This line item provides additional funds for employees working outside the typical work hours of 8am to 5pm.

*Request:* The Department has requested an appropriation of \$16,434 total funds of which \$328n is General Fund. The request includes an increase of \$11,866 total funds for DPA's total compensation adjustment.

*Recommendation:* **Staff recommends the Long Bill reflect an appropriation of \$4,970 total funds, of which \$368 is General Fund, calculated in accordance with Committee policy.**

The recommendation does not include reflecting \$13,438 federal funds in this line item because the federal funds spending authority in the Long Bill would be for informational purposes. The spending authority for these dollars is booked in by the Department in COFRS (Colorado Financial Reporting System) to the line item which houses the federal grant dollars. **Staff recommends the calculation of this line item include the federal funds, but the federal funds not be shown in the Long Bill, since the Department does not require this spending authority.**

<b>Shift Differential</b>				
	Total Funds	General Fund	Cash Funds	Federal Funds
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	\$4,568	\$49	\$4,519	\$0
<b>TOTAL</b>	<b>\$4,568</b>	<b>\$49</b>	<b>\$4,519</b>	<b>\$0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$4,568	\$49	\$4,519	\$0
Centrally apportioned line items	402	319	0	0
<b>TOTAL</b>	<b>\$4,970</b>	<b>\$368</b>	<b>\$4,602</b>	<b>\$0</b>
<b>Increase/(Decrease)</b>	\$402	\$319	\$0	\$0
Percentage Change	8.8%	651.0%	1.8%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$16,434</b>	<b>\$328</b>	<b>\$4,109</b>	<b>\$11,997</b>
Request Above/(Below) Recommendation	\$11,464	(\$40)	(\$493)	\$11,997

**Workers' Compensation**

*Description:* This line item is used to pay the Department's share of the state's workers' compensation program run by the DPA.

*Request:* The Department requests an appropriation of \$508,359 reappropriated funds for this purpose. This request reflects an increase of \$84,712 reappropriated funds over the FY 2012-13 appropriation.

*Recommendation:* **The staff recommendation for this line item is pending the approval of a Committee policy,** and staff requests permission to adjust the line once Committee policy is established.

**Operating Expenses**

*Request:* The Department requests an appropriation of \$1,302,028 reappropriated funds. The request includes the following two changes from the FY 2012-13 appropriation:

- Increase of reappropriated funds for the financial risk management decision item; and
- Increase of reappropriated for the Lean Resources decision item; and

*Recommendation:* **Staff recommends an appropriation of \$1,277,707 for this line.** The recommendation includes \$15,000 for training related to the Lean resources request pursuant to the staff recommendation on the decision item. The recommendation does not include the personnel operating expenses for the two decision items because the individuals are current, not new employees.

<b>Operating Expenses</b>	
	<b>Reapprop. Funds</b>
FY 2012-13 Appropriation:	\$1,262,707
R-1 Financial Risk Management	0
R-2 Lean Resources	15,000
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,277,707</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,302,028</b>
Request Above/(Below) Recommendation	\$24,321

**Legal Services**

*Description:* This line item is used to pay the Department of Law for the provision of legal services to all divisions.

*Request:* The Department requests an appropriation of 28,427 hours. This request does not contain any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends 28,427 hours of services, and the dollar amount is pending the Committee policy of the hourly rate for FY 2013-14 legal services.** Staff requests permission to adjust the line and apply a fund split once Committee policy is established.

**Administrative Law Judge Services**

*Description:* This line item funds the cost of purchasing administrative law judge services from DPA.

*Request:* The Department has requested an appropriation of \$46,977 reappropriated funds. This request includes a DPA common policy adjustment of \$45,297 reappropriated funds over the FY 2012-13 appropriation.

*Recommendation:* **Staff recommendation is pending the approval of a common policy by the Committee,** and staff requests permission to adjust the line and apply a fund split once Committee policy for this line item is established.

**Payment to Risk Management and Property Funds**

*Description:* This line item is used to reimburse DPA for the Department's share of the state's liability and property insurance.

*Request:* The Department requests \$99,162 reappropriated funds for this purpose. This request includes the following two changes:

- DPA common policy adjustment; and
- The non-prioritized request for funding for the employee engagement survey.

*Recommendation:* **Staff recommendation is pending the approval of a Committee policy.** Once a Committee policy is established, staff requests permission to adjust the line and apply a fund split.

**Vehicle Lease Payments**

*Description:* This line item provides funding for annual payments to DPA for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles used by the Department.

*Request:* The Department requests seven vehicles be replaced in FY 2013-14. The table below summarizes the Program which uses the vehicle and the replacement criteria.

Summary of Department's FY 2013-14 Replacement Request				
Division	Vehicle Description	Fuel Type	Replacement Criteria	
1	Air Pollution Control	Medium Passenger, 4x4	Gas	High maintenance Cost (average is \$.063 per mile, this vehicle is \$.067 per mile)
2	Air Pollution Control	Passenger, 4x4	Hybrid	High maintenance cost (average is \$.044 per mile this care is \$.047 per mile)
3	Air Pollution Control	7 passenger minivan, All wheel drive	Compressed Natural Gas	High mileage - projected to have 183,828 miles by July 1,2014
4	Health Facilities	Small passenger	Gas	High maintenance Cost (average is \$.135 per mile, this vehicle is \$.173 per mile)
5	Water Quality Control	7 passenger minivan, All wheel drive	Compressed Natural Gass	High maintenance cost (average is \$.065 per mile this care is \$.109 per mile)
6	Water Quality Control	Small passenger	Gas	High mileage - projected to have 171,085 miles by July 1,2014
7	Water Quality Control	Passenger, 4x4	Hybrid	High maintenance cost (average is \$.044 per mile this care is \$.053 per mile)

The Department also requests, through a late budget amendment four hybrid sedans for temporary oil and gas inspectors.

*Recommendation:* The staff recommendation has the following three components:

- **Staff recommends the replacement of seven vehicles shown in the table above be replaced** based on the mileage and high maintenance cost criteria set forth by DPA. The mileage criteria states that non-state patrol vehicles with more than 100,000 miles should be replaced. The high maintenance cost criteria states vehicles with maintenance costs in excess of 100.0 percent of the average costs for that vehicle type should be replaced.
- **Staff recommends three vehicles used by the Health Facilities Division for life safety code inspections are transferred to the Department of Public Safety assuming H.B. 13-1155 is passed prior to the Long Bill.** If H.B. 13-1155 is not passed prior to Long Bill drafting this line item will need to be adjusted. Since staff will be presenting a comeback to set the line items impacted by H.B. 13-1155, staff will present any adjustments to this line item at that time.
- **Staff does not recommended the four requested vehicles for the new FTE requested for the Air Pollution Control Division** pursuant to the recommendation to deny the entire request.

**The staff recommended dollar amount for this line item is pending the approval of a Committee policy**, and staff requests permission, once a Committee policy is set, to adjust the line item and apply a fund split.



*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

**Leased Space**

*Description:* The Department has eight leased spaces throughout the state. The "main campus" is located near the intersection of Colorado Boulevard and Cherry Creek Drive in Denver and houses the majority of the Department's programs and staff. There are additional spaces leased throughout the state primarily for the Air Pollution Control Division and Water Quality Control Division.

*Request:* The Department requests an appropriation of \$6,345,164 total funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$6,250,000 total funds.** Staff's recommendation is based on the information provided in the Department's request and intended to provide the Department with the flexibility, if the actual leased space costs are different than projected. The following table outlines for FY 2013-14 where the Department will have leases and the cost of those leases.

(1) (A) Leased Space							
Leases	Expiration	FY 2013-14 Costs				FY 2014-15 Costs	FY 2015-16 Costs
		Total	Cash Funds	Reapprop. Funds	Federal Funds		
Main Campus							
Base Rent	Sept. 2019	\$5,383,496	\$0	\$5,383,496	\$0	\$5,499,061	\$5,614,626
Escalation Costs		308,801	0	308,801	0	339,681	373,649
<i>Subtotal Main Campus</i>		<i>5,692,297</i>	<i>0</i>	<i>5,692,297</i>	<i>0</i>	<i>5,838,742</i>	<i>5,988,275</i>
BBC LLC	Dec. 2018	58,466	58,466	0	0	61,333	64,350
Arroyo De Oro	June 2014	37,872	0	37,872	0	0	0
Aurora Community Mental Health	Sept. 2015	65,000	0	0	65,000	65,000	16,250
Baltimore Plaxa LLC	June 2014	18,447	0	18,447	0	0	0
City and County of Denver	Jan. 2016	300	0	0	300	300	0
Freund Investments	Feb. 2015	114,504	114,504	0	0	76,336	0
Steamboat Square	June 2014	5,119	0	0	5,119	0	0
<b>Total</b>		<b>\$5,992,005</b>	<b>\$172,970</b>	<b>\$5,748,616</b>	<b>\$70,419</b>	<b>\$6,041,711</b>	<b>\$6,068,875</b>

The recommendation is calculated in accordance with Committee policy and outlined in the table below.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Leased Space</b>				
	Total Funds	Cash Funds	Reapprop. Funds	Federal Funds
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	\$6,345,164	\$170,254	\$6,169,452	\$5,458
<b>TOTAL</b>	<b>\$6,345,164</b>	<b>\$170,254</b>	<b>\$6,169,452</b>	<b>\$5,458</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$6,345,164	\$170,254	\$6,169,452	\$5,458
Centrally apporopriated line items	(94,664)	9,746	(169,452)	65,042
<b>TOTAL</b>	<b>\$6,250,500</b>	<b>\$180,000</b>	<b>\$6,000,000</b>	<b>\$70,500</b>
<b>Increase/(Decrease)</b>	(\$94,664)	\$9,746	(\$169,452)	\$65,042
Percentage Change	(1.5%)	5.7%	(2.7%)	1,191.7%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	\$94,664	(\$9,746)	\$169,452	(\$65,042)

**Capitol Complex Leased Space**

*Description:* The Department leases 3,996 square feet of space in the State Services Building in Grand Junction. Staff from the following divisions are housed at this location: Water Quality Control , Hazardous Materials and Waste Management, Disease Control, and Health Facilities.

*Request:* The Department requests an appropriation of \$34,164 reappropriated funds to cover the expenses of 3,996 square feet. The request includes the following two changes from the FY 2012-13 appropriation:

- DPA common policy increase; and
- Increase for the non-prioritized request for capital complex building repairs, upgrades and replacements.

*Recommendation:* **Staff recommends funding for 3,996 square feet of space, and the reappropriated funds dollar amount is pending the approval of a Committee policy for this line.**

**Utilities**

*Description:* The primary use of funds in this line item is for utility expenses incurred by the State Laboratory. Additionally the utility expenses incurred by remote monitoring stations used by the Air Pollution Division are funded from this line item. Utility expenses for leased spaces are included in the cost of the lease and appropriated in the leased space line item.

*Request:* The Department requests an appropriation of \$563,218 total funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$563,651 total funds.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with the most recent actual expenditures.

**Building Maintenance and Repair**

*Description:* This appropriation funds maintenance and repair at the Department's main campus and at the state-owned laboratory building at Lowery.

*Request:* The Department requests an appropriation of \$271,858 reappropriated funds. The request includes no changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$271,858 reappropriated funds.**

**Reimbursement for Members of the State Board of Health**

*Description:* This line item funds the \$50 daily per diem for State Board of Health Members when they attend board meetings pursuant to Section 25-1-104, C.R.S. All other approved travel expenses are paid through the operating expenses line item in this subdivision.

*Request:* The Department requests an appropriation of \$4,500 General Fund. The request includes no changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$4,500 General Fund.**

**Indirect Cost Assessment**

*Note this description of indirect cost assessments applies to each indirect cost assessment line item in the Department's section of the Long Bill.*

*Description:* This line item funds the indirect cost assessments paid by the cash- and federally-funded programs within this Division to cover the costs of the services provided by the Administration and Information Technology subdivisions. Indirect cost recoveries ensure that General Fund dollars are not subsidizing the provision of central services to cash- and federally-funded programs.

Department's indirect cost assessment methodology:

- Calculation total cost of central services;
- Determination of the total amount of indirect cost assessments from federal funds, which is based on the federally approved federal funds indirect cost plan. This plan outlines the methodology used by the Department to calculate indirect costs, not the actual dollar amount of indirect costs.
- Once the plan is approved the Department calculates the actual dollar amount of federal indirect cost recoveries.
- The cash funds calculation is based on the total cost of central services less the amount of indirect costs from federal funds. The indirect cost assessment on each cash fund is based on a percentage of that specific cash funds total program costs divided by the sum of all cash funds total program costs.

*Request:* The Department request for this line item is simply a place holder until the FY 2013-14 indirect cost assessment can be calculated.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the line item appropriations required to calculate the total cost of central services.** Staff requests permission to set this line, and apply a fund split once these appropriations are set.

-----

**(B) OFFICE OF HEALTH DISPARITIES**

The Office of Health Disparities administers the Health Disparities Grant Program created by H.B. 05-1262 which implemented the voter approved Amendment 35 Tobacco Tax. The mission of the Office is to overcome the differences in the quality of health care and associated health outcomes that current occur in different racial and ethnic groups across Colorado. The Office is primarily funded by 2.4 percent of the Amendment 35 revenue, and a small amount of General Fund.

---

**→ Staff Initiated Change to Office of Health Disparities Funding Source**

*Request:* The Department did not request this change.

*Recommendation:* Staff recommends the appropriation from the Health Disparities Program Fund to the Office of Health Disparities be changed from reappropriated funds to cash funds.

*Analysis:* Section 24-22-117 (2) (d) (III), C.R.S. enacted Amendment 35 into statute and requires that 2.4 percent of Amendment 35 revenue be appropriated to the Health Disparities Grant Program Fund for use by the Office of Health Disparities. The current Long Bill format shows the appropriation to the Office of Health Disparities as reappropriated funds from the Health Disparities Program Fund to try and account for the statutorily required appropriation made in the Prevention Services Division from the Prevention, Early Detection and Treatment Fund to the Health Disparities Grant Program Fund pursuant to Section 24-22-117 (2) (d) (II) (D) (III), C.R.S.

The issue with the current Long Bill format is that the reappropriated funds should only be equal to the funds appropriated in the Prevention Services Division. Any appropriation of unspent funds in the Health Disparities Program Fund should be cash funds. This is not the current format of the Long Bill and appropriating a small amount of estimated cash funds would unnecessarily increase the accounting workload of the Office. Since the appropriation in the Prevention Services Division is to the Health Disparities Grant Program Fund and not the Office and any unspent moneys remain in the cash fund to be appropriated in future years, the staff recommendation is to make the entire appropriation a cash funds appropriation from the Health Disparities Program Fund. This will allow the appropriation of unexpended funds as well as the appropriation of Amendment 35 revenue received in the next fiscal year to be a cash funds appropriation. The recommendation will limit the types of fund sources being appropriated to the Office of Health Disparities, and appropriate the cash funds in the Health Disparities Grant Program Fund in a consistent manner.

---

**Personal Services**

*Description:* This line item funds the personnel expenses of the Office of Health Disparities.

*Request:* The Department requests an appropriation of \$271,569 totals funds, of which \$50,539 is General Fund, and 4.3 FTE. This request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$271,569 total funds, of which \$46,655 is General Fund and \$224,914 is cash funds and 4.3 FTE.** The recommendation includes the change from reappropriated funds to cash funds.

<b>Personal Services</b>					
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
FY 2012-13 Appropriation:	\$271,569	\$50,539	\$0	\$221,030	4.3
Fund adjustment to Office of Health Disparities	0	0	221,030	(221,030)	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$271,569</b>	<b>\$50,539</b>	<b>\$221,030</b>	<b>\$0</b>	<b>4.3</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$271,569</b>	<b>\$50,539</b>	<b>\$0</b>	<b>\$221,030</b>	<b>4.3</b>
Request Above/(Below) Recommendation	\$0	\$0	(\$221,030)	\$221,030	0.0

**Operating Expenses**

*Description:* This line item funds the Office of Health Disparities operating expenses.

*Request:* The Department requests an appropriation of \$65,579 total funds, of which \$6,672 is General Fund. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$65,579 total funds, of which \$6,672 is General Fund and \$58,907 is cash funds.** The recommendation includes the change from reappropriated funds to cash funds.

<b>Operating Expenses</b>				
	Total Funds	General Fund	Cash Funds	Reappropriated Funds
FY 2012-13 Appropriation:	\$65,579	\$6,672	\$0	\$58,907
Fund adjustment to Office of Health Disparities	0	0	58,907	(58,907)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$65,579</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$65,579</b>	<b>\$6,672</b>	<b>\$0</b>	<b>\$58,907</b>
Request Above/(Below) Recommendation	\$0	\$0	(\$58,907)	\$58,907

**Health Disparities Grants**

*Description:* This line item funds the grants awarded by the Office of Health Disparities. The dollar amount available each fiscal year is based on the amount of Amendment 35 tobacco tax revenue and unspent funds from the previous fiscal year.

*Request:* The Department requests an appropriation of \$2,960,063 reappropriated funds. The request includes a reduction based on the FY 2013-14 projected Amendment 35.

**Recommendation:** Staff recommends an appropriation of \$3,699,149 cash funds. The recommendation includes the following changes from the FY 2012-13 appropriation:

- the change from reappropriated funds to cash funds; and
- reduction based on the projected Amendment 35 revenue forecast offset by an increase to appropriate unspent funds from FY 2012-13.

The following table outlines the calculation used to determine the FY 2013-14 available dollars in the Health Disparities Program Fund for health disparities grants.

<b>Summary of Total Amendment 35 Funds for Health Disparities Grants</b>	
	<b>Amount</b>
FY 2013-14 Projected Beginning Fund Balance	\$650,000
Amendment 35 revenue projection	3,506,400
Appropriation to Personal Services line item	(271,569)
Appropriation to Operating Expenses line item	(65,579)
Estimated indirect costs	(120,103)
<b>FY 2013-14 Funds Available for Grants</b>	<b>\$3,699,149</b>

The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Health Disparities Grants</b>			
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>
FY 2012-13 Appropriation:	\$3,252,863	\$0	\$3,252,863
Amendment 35 revenue adjustment	446,286	446,286	0
Fund adjustment to Office of Health Disparities	0	3,252,863	(3,252,863)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$3,699,149</b>	<b>\$3,699,149</b>	<b>\$0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$2,960,063</b>	<b>\$0</b>	<b>\$2,960,063</b>
Request Above/(Below) Recommendation	(\$739,086)	(\$3,699,149)	\$2,960,063

---

**(C) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT**

This subdivision provides Local Public Health Agencies (LPHAs) with planning, technical, and financial support to ensure that local public health agencies are able to effectively deliver health and environmental services. Senate Bill 08-194 made the following three fundamental changes to the structure of local public health services:

- Eliminated local health departments and nursing services, and created local public health agencies;
- Defined the duties of local public health agencies and local boards of health; and,
- Required the State Board of Health to:
  - Establish minimum qualifications for public health directors;
  - Define core public health services and quality standards
  - Determine the funding formula for public health agencies.

**→ R-3 Local Public Health Agency Funding**

*Request:* The Department requests two changes to funding for Local Public Health Agencies:

- Consolidation of the two existing line items into a new line item;
- Increase funding for local public health agencies by \$375,466 General Fund; and

*Recommendation:* **Staff recommends the Environmental Health Services not Provided by Local Health Departments be combined into the Distributions to Local Public Health Agencies line item; and funding for Local Public Health Agencies be increased by \$355,049 General Fund to bring the state contribution to local public health services up to \$1.23 per capita.** Staff does not recommend the creation of a new line item.

The following table outlines the cost if Committee wishes to increase the funding by an amount greater than the staff recommendation to close the gap between what the counties are statutorily required to contribute and what the State is contributing.

Calculation of Local Public Health Funding Increase		
Per Capita State Contribution	Total GF Costs b = a*"FY13-14 population"	Change from Base = b-"Base GF"
a		
\$1.18	\$6,265,971	\$89,542
1.20	6,372,174	195,745
1.23	6,531,478	355,049
1.25	6,637,681	461,252
1.30	6,903,189	726,760
1.35	7,168,696	992,267
1.40	7,434,203	1,257,774
1.45	7,699,710	1,523,281
1.50	7,965,218	1,788,789
FY 2013-14 Population = 5,310,145		
Base General Fund (GF) = \$6,176,429		

**Analysis:**

**Line Item Consolidation**

The request to consolidate the line items is a result of creating local public health agencies in place of the health departments and nursing services. The Environmental Services Not Provided by Local Health Departments line item under the new structure is provided to smaller LPHAs that do not have the funds to conduct public health inspections like restaurant inspections. Prior to S.B. 08-194 this funding was utilized by smaller local public health departments. Now that local health departments and nursing services have been combined, continuing the existing Long Bill structure would continue the inefficiency of distributing funds to the same LPHA through two separate formulas.

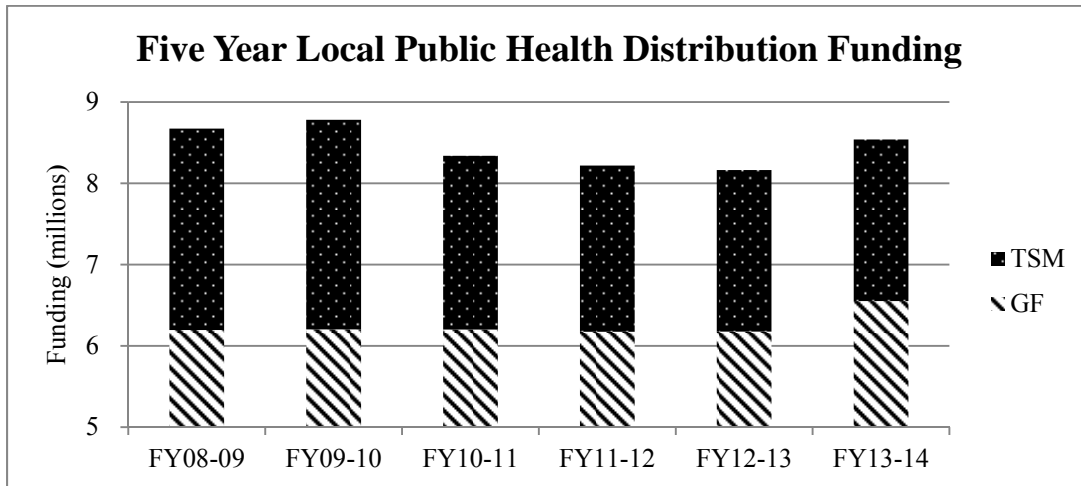
**Staff does not recommend the new line item** because the change does not add any value to the Long Bill, and does not impact what services will be funded by the line item.

**Increased General Fund**

Part two of the request is to increase the State per capita funding from the FY 2012-13 level of \$1.18 per capita to \$1.23 per capita. Pursuant to Section 25-1-512 (1) (b) (I), C.R.S. each county must contribute at least \$1.50 per capita for local public health services. The following table shows that more than half of the agencies are contributing significantly more than the required \$1.50.

Local Contributions	
Agencies	Dollar Range Per Capita
17	\$1.50 - \$10
18	\$10 - \$20
10	\$20 - \$30
4	\$30 - \$50
4	\$60 - \$80

State funding for the local public health agencies comes from two different sources, General Fund and revenue from the Tobacco Master Settlement. The following table shows the appropriation for local public health agencies over the past five years.



The General Fund appropriations have remained relatively constant, while revenue from the Tobacco Master Settlement has continually declined. With an increase in General Fund dollars, the state's share of support for the provision of local public health services will decline to \$1.16 per capita, while statute requires counties to maintain their level of financial contribution to local public health services.

**Staff recommends the Committee increase funding to Local Public Health Agencies by \$355,049 General Fund** to bring the state contribution to LPHAs to \$1.23 per capita in FY 2013-14. Since the General Assembly has set minimum contribution requirements for counties, staff believes that the State has a similar responsibility to contribute a commensurate level of funds because without the Local Public Health Agencies, the financial burden on the State would be greater than the current level of state contributions to local public health services. The following tables summarize how the recommendation was calculated. Staff based the population



*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

on the State Demographers calendar year 2014 population to ensure that any funding provided for FY 2013-14 would account for the population growth throughout the fiscal year.

**Step 1:** Staff used information on calendar year populations to estimate what the population would be over the FY 2013-14 fiscal year (shown in table 1),

<b>Table 1. Population Calculation</b>				
CY 2012	CY 2013	CY 2014	FY 2012-13	FY 2013-14
a	b	c	=average (a+b)	=average (b+c)
5,196,177	5,267,800	5352489	5,231,989	5,310,145

\*Calendar year population projections are from the State Demographers website

**Step 2:** Calculate what the per capita funding would be without a General Fund increase in FY 2013-14.

<b>FY 2013-14 Per Capita With No Funding Increase</b>		
FY 2013-14 Population	Base General Fund Appropriation	Per Capita Local Public Health Funding
5,310,145	\$6,176,429	\$1.16

**Step 3:** Calculate the cost of increasing the state contribution.

<b>Calculation of Local Public Health Funding Increase</b>		
Per Capita State Contribution	Total GF Costs b = a*"FY13-14 population"	Change from Base = b-"Base GF"
a		
\$1.18	\$6,265,971	\$89,542
1.20	6,372,174	195,745
1.23	6,531,478	355,049
1.25	6,637,681	461,252
1.30	6,903,189	726,760
1.35	7,168,696	992,267
1.40	7,434,203	1,257,774
1.45	7,699,710	1,523,281
1.50	7,965,218	1,788,789
<b>FY 2013-14 Population = 5,310,145</b>		
<b>Base General Fund (GF) = \$6,176,429</b>		

The additional General Fund dollars of \$355,049 combined with consolidating the line items will enable funds to be distributed to LPHAs in a fair and equitable funding formula that provides support to each local agency to implement legislatively required core services. If additional

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

---

moneys are appropriated and distributed through the funding formula LPHAs will be able to further implementation the Public Health Act and improve public health across the state.

**Assessment, Planning, and Support Program**

*Description:* This Program provides local public health agencies with planning, technical, and financial assistance in the development, and implementation and service delivery of health and environmental services.

*Request:* The Department requests an appropriation of \$671,121 total funds, of which \$308,652 General Fund and 8.4 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$666,855 total funds, of which \$308,652 is General Fund and 8.4 FTE.** The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Assessment, Planning, and Support Program</b>					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
<b>Personal Services</b>					
FY 2012-13 Appropriation:	\$661,121	\$298,652	\$139,303	\$223,166	8.4
Information Federal Funds and FTE adjustments	(4,266)	0	0	(4,266)	0.0
<b>Subtotal - Personal Services</b>	<b>\$656,855</b>	<b>\$298,652</b>	<b>\$139,303</b>	<b>\$218,900</b>	<b>8.4</b>
<b>Operating Expenses</b>					
FY 2012-13 Appropriation:	\$10,000	\$10,000	\$0	\$0	0.0
No change.	0	0	0	0	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$666,855</b>	<b>\$308,652</b>	<b>\$139,303</b>	<b>\$218,900</b>	<b>8.4</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$671,121</b>	<b>\$308,652</b>	<b>\$139,303</b>	<b>\$223,166</b>	<b>8.4</b>
Request Above/(Below) Recommendation	\$675,387	\$308,652	\$139,303	\$227,432	8.4

**Distributions to Local Public Health Agencies**

*Description:* This line item funds the moneys allocated to local public health agencies for provision of required health and environmental services pursuant to Section 25-1-512, C.R.S. These moneys are from the General Fund and 7.0 percent of the tier 2 tobacco-settlement revenues.

*Request:* The Department requests no appropriation for this line item; the request includes consolidating this line item into the requested Distribution to Local Public Health Agencies for Provisions of Public and Environmental Health Services.

*Recommendation:* **Staff recommends an appropriation of \$8,477,758 total funds, of which \$6,531,478 is General Fund.** The recommendation includes the following changes from the FY 2012-13 appropriation:

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

- An increase of General Fund for the local public health agency funding decision item; and
- Reduction of cash funds for the tobacco master settlement revenue projection.

Staff requests permission to adjust the total funds based on the Committee policy for tobacco master settlement revenue and the status of the two special bills at the time of the Long Bill.

The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Distributions to Local Public Health Agencies</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>
FY 2012-13 Appropriation:	\$7,924,220	\$5,935,190	\$1,989,030
R-3 Local Public Health Agency Funding	596,288	596,288	0
TMS revenue adjustment	(42,750)		(42,750)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$8,477,758</b>	<b>\$6,531,478</b>	<b>\$1,946,280</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Request Above/(Below) Recommendation	(\$8,442,294)	(\$6,531,478)	(\$1,946,280)

**Environmental Health Services Not Provided by Local Health Departments**

*Description:* Larger local public health agencies conduct their own environmental health inspections and cover these expenses from a combination of fees and local funds. The smaller agencies have two options: ask the Department to conduct these inspections for them, or conduct the inspections themselves and receive a subsidy from the Department. This line item funds the subsidy in option two for smaller local public health agencies.

*Request:* The Department requests no appropriation for this line item, and requests this line item be combined with the Distribution to Local Public Health Agencies into a new line item.

*Recommendation:* **Staff recommends the Department's request for no appropriation to this line item.**

<b>Environmental Health Services Not Provided by Local Health Departments</b>		
	<b>Total Funds</b>	<b>General Fund</b>
FY 2012-13 Appropriation:	241,239	241,239
R-3 Local Public Health Agency Funding	(241,239)	(241,239)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>0</b>	<b>\$0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$0</b>	<b>\$0</b>
Request Above/(Below) Recommendation	\$0	\$0

**Distributions to Local Public Health Agencies for Provision of Public and Environmental Health Services**

**\*NEW LINE ITEM REQUESTED FOR FY 2013-14**

*Request:* The Department requests this line item be created in FY 2013-14 and include the funding previously appropriated to the Distributions to Local Public Health Agencies and Environmental Services Not Provided by Local Health Departments line items. The request includes an increase of \$375,466 General Fund to increase funding for Local Public Health Agencies.

*Recommendation:* **Staff does not recommend the creation of this line item** pursuant to the recommendation to consolidate the two existing line items into the Distributions to Local Public Health Agencies line item.

**Non-Appropriated Federal Funds**

*Request:* The Department has requested, as part of the Lean Resources decision item a reduction to non-appropriated federal funds and FTE.

*Recommendation:* **Since the funds are not appropriated it is not possible to show a negative number in the Long Bill, therefore staff does not recommend the request.**

---

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

This division gathers, analyzes and disseminates health and environmental data, provides birth and death certificates, administers the medical marijuana registry, and manages the Department's HIPAA compliance. This Division also houses funding for the Department information technology services provided by the Governor's Office of Information Technology.

**DIVISION REQUEST AND RECOMMENDATION SUMMARY**

<b>Center for Health and Environmental Information</b>						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	\$14,826,034	\$302,199	\$6,091,369	\$4,462,437	\$3,970,029	87.4
Other legislation	743,940	0	743,940	0	0	0.0
SB 13-100 (Supplemental)	486,935	417,565	768,740	(699,370)	0	0.0
<b>TOTAL</b>	<b>\$16,056,909</b>	<b>\$719,764</b>	<b>\$7,604,049</b>	<b>\$3,763,067</b>	<b>\$3,970,029</b>	<b>87.4</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$16,056,909	\$719,764	\$7,604,049	\$3,763,067	\$3,970,029	87.4
NPI-1 : OIT enterprise management	22,432	0	0	22,432	0	0.0
Annualize prior year legislation	(190,000)	0	(190,000)	0	0	0.0
IT common policy adjustments	(745,987)	(75,287)	(385,917)	123,939	(408,722)	0.0
Annualize prior year funding	(46,800)	0	(46,800)	0	0	0.0
Information Federal Funds and FTE adjustments	108,348	0	0	0	108,348	3.3
<b>TOTAL</b>	<b>\$15,204,902</b>	<b>\$644,477</b>	<b>\$6,981,332</b>	<b>\$3,909,438</b>	<b>\$3,669,655</b>	<b>90.7</b>
<b>Increase/(Decrease)</b>	<b>(\$852,007)</b>	<b>(\$75,287)</b>	<b>(\$622,717)</b>	<b>\$146,371</b>	<b>(\$300,374)</b>	<b>3.3</b>
<b>Percentage Change</b>	<b>(5.3%)</b>	<b>(10.5%)</b>	<b>(8.2%)</b>	<b>3.9%</b>	<b>(7.6%)</b>	<b>3.8%</b>
<b>FY 2013-14 Executive Request:</b>						
<b>Request Above/(Below) Recommendation</b>	<b>(\$14,609,619)</b>	<b>\$644,477</b>	<b>\$6,494,397</b>	<b>\$3,909,438</b>	<b>\$3,561,307</b>	<b>87.4</b>
Request Above/(Below) Recommendation	(\$595,283)	\$0	(\$486,935)	\$0	(\$108,348)	(3.3)

**OTHER SUBHEADING(S) TO DISCUSS DIVISION-WIDE ISSUES**

**➔ Amendment 64 Impact on Medical Marijuana Registry**

Staff inquired about the impact of Amendment 64 passing and was told that any budget actions would be held until recommendations were made by the Implementation of Amendment 64 Task Force. Executive Order B 2012-004 created the Task Force, which has twenty four members, including: four legislators (Representatives Pabon and Nordberg, and Senators Jahn and Marble), and Chris Urbina, the Executive Director of the Department of Public Health and Environment, and must submit recommendations to the General Assembly, Governor, and Attorney General no later than February 28, 2013. The Department has indicated any budget changes related to the recommendations will be submitted to the Joint Budget Committee after this date.

**➔ Information Technology Common Policies**

The funding for the Departments costs of information technology services provided by the Governor's Office of Information Technology (OIT) are included in subdivision C. The recommendations for the centrally appropriated information technology (IT) line items will be made by Kevin Neimond, on February 21, 2013. The numbers shown in the numbers pages

represent the Department's request and will change based on the Committees policies. The four IT common policy line items are:

- Purchase of Services From Computer Center;
  - Multiuse Network Payments;
  - Management and Administration of OIT; and
  - Communication Services
- 

**(A) HEALTH STATISTICS AND VITAL RECORDS**

The Health Statistics Section collects, analyzes, and disseminates vital event and health survey data, which is used to monitor health trends, identify groups at risk for specific health problems, prioritize health issues, develop programs and policies, and evaluate the effectiveness of health promotion strategies. Data users include the Center for Disease Control, local public health agencies, and epidemiologists.

The Vital Records Section maintains the official records of all the births, deaths, marriages, divorces, adoptions, and name changes that occur in Colorado. The Voluntary Adoption Registry, which facilitates voluntary contact between Colorado-born adoptees 18 years of age and older and their birth parents is maintained by Section.

**Personal Services**

*Description:* This line item funds the personnel expenses of this subdivision. Approximately half the records staff is responsible for collecting, modifying and certifying birth and death records. The other half is 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. Funding for the staff who oversees the Medical Marijuana Registry was moved to a separate line item in FY 2012-13.

*Request:* The Department requests an appropriation of \$3,025,956 total funds and 45.8 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$3,134,304 total funds, of which \$5,887 is Medicaid reappropriated funds (\$2,944 net General Fund) and 49.1 FTE.** The recommendation includes an increase of federal funds and FTE to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

	<b>Personal Services</b>				
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
FY 2012-13 Appropriation:	\$3,025,956	\$1,775,917	\$5,887	\$1,244,152	45.8
Information Federal Funds and FTE adjustments	108,348	0	0	108,348	3.3
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$3,134,304</b>	<b>\$1,775,917</b>	<b>\$5,887</b>	<b>\$1,352,500</b>	<b>49.1</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$3,025,956</b>	<b>\$1,775,917</b>	<b>\$5,887</b>	<b>\$1,244,152</b>	<b>45.8</b>
Request Above/(Below) Recommendation	(\$108,348)	\$0	\$0	(\$108,348)	(3.3)

**Operating Expenses**

*Description:* This line item funds the operating expenses of the Health Statistics and Vital Records Sections.

*Request:* The Department requests an appropriation of \$758,866 total funds. The request includes a reduction of \$190,000 cash funds for the second year impact of H.B. 12-1041 which created an electronic death registration system in the Department.

*Recommendation:* **Staff recommends an appropriation of \$835,226 total funds.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

<b>Operating Expenses</b>			
	Total Funds	Cash Funds	Federal Funds
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	\$283,866	\$90,326	\$193,540
Other legislation	665,000	665,000	0
<b>TOTAL</b>	<b>\$948,866</b>	<b>\$755,326</b>	<b>\$193,540</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$948,866	\$755,326	\$193,540
Information Federal Funds and FTE adjustments	76,360	0	76,360
Annualize prior year legislation	(190,000)	(190,000)	0
<b>TOTAL</b>	<b>\$835,226</b>	<b>\$565,326</b>	<b>\$269,900</b>
<b>Increase/(Decrease)</b>	<b>(\$113,640)</b>	<b>(\$190,000)</b>	<b>\$76,360</b>
Percentage Change	(12.0%)	(25.2%)	39.5%
<b>FY 2013-14 Executive Request:</b>	<b>\$758,866</b>	<b>\$565,326</b>	<b>\$193,540</b>
Request Above/(Below) Recommendation	(\$76,360)	\$0	(\$76,360)

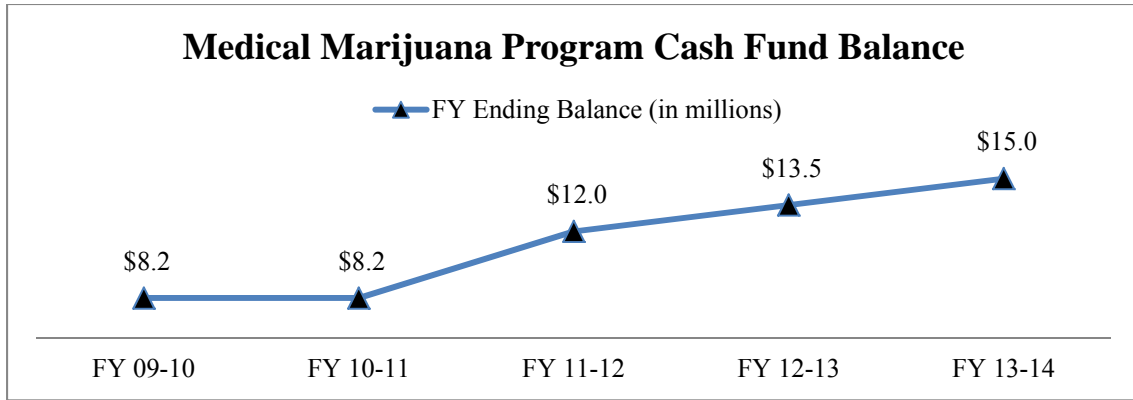
---

**(B) MEDICAL MARIJUANA REGISTRY**

The Department is required to administer the Medical Marijuana Registry pursuant to Section 25-1.5-106 (2) (f), C.R.S. The Registry is the state database for all individuals who have satisfied the medical requirements to use medical marijuana and have paid the Medical Marijuana Registry fee.

**➔ Medical Marijuana Program Cash Fund Balance**

The Medical Marijuana Program Cash Fund (Fund) provides the funding for the direct and indirect costs associated with the administration of the Medical Marijuana Registry. The fee is set by the State Board of Health and the amount of revenue is dependent on the number of people applying for medical marijuana identification card.



As outlined in the above table, the Department was aware of the excess fund balance starting in FY 2010-11 but did not adjust the fee until January 1, 2012, thereby building an excessive reserve. Without accounting for the impact of Amendment 64, the \$35 fee will provide sufficient revenue to cover the direct and indirect costs associated with administration of the Medical Marijuana Registry, but is not low enough to address the excessive reserve.

*Constitutional and Statutory Limitations:*

Both the Constitution and statute clearly outline the intent of the voters that the fee be sufficient to cover the costs of the Registry. Article XVIII, Section 14, (3) (i) of the Colorado Constitution states: "The state health agency may determine and levy reasonable fees to pay for any direct or indirect administrative costs associated with its role in this program". Section 25-1.5-106 (17) (a), C.R.S. states the moneys in the Fund shall be for the establishment, operations, and maintenance of the Medical Marijuana Program.

Pursuant to Section 24-75-402 (2) (g), C.R.S. the target reserve for the Medical Marijuana Program Cash Fund is 16.5 percent. Section 24-75-402 (3) (c) states

"If the amount of uncommitted reserves of any cash fund at the conclusion of any given fiscal year exceeds the target reserve or an alternative reserve balance otherwise specified for the cash fund in the constitution or by law, each entity that collects one or more of the fees deposited in the cash fund shall by rule or as otherwise provided by law reduce the amount of one or more of said fees to an amount calculated to result in an amount of uncommitted reserves of the cash fund for the current fiscal year that does not exceed the target reserve or the alternative reserve balance otherwise specified for the cash fund in the constitution or by law."

<b>Medical Marijuana Program Cash Fund Uncommitted Reserve</b>					
	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
Target Reserve	\$ 173,049	\$ 910,901	\$ 433,898	\$ 354,272	\$ 354,272
Actual Reserve	9,760,838	8,249,707	12,033,532	13,533,850	15,033,648
<b>Difference</b>					
<b>over/(under)</b>	<b>\$ 9,587,789</b>	<b>\$ 7,338,806</b>	<b>\$ 11,599,634</b>	<b>\$ 13,179,578</b>	<b>\$ 14,679,376</b>

It would appear the requirements outlined on the use of the funds, the slow response by the Board of Health to lower the fee, and the statutory reserve requirements have the Medical Marijuana Fund in a difficult situation because the balance cannot be reduced by transferring



funds out violating statute, but leaving the reserve untouched also violates statute. The General Assembly has four options for addressing the significant excess fund balance, two of which clearly comply with the constitutional language (options 3 and 4) and two of which do not clearly comply with the constitutional language (options 1 and 2):

1. Transfer the funds to the GF – \$3.0 million was transferred in FY 2010-11;
2. Reappropriate funds to substance abuse programs;
3. Require the Department to refund individuals who paid the fee
4. Do nothing.

The passage of Amendment 64 further complicates the issue of how to address the excess reserve, because it is unknown at this time what impact the passage of Amendment 64 will have on the size and demand for the Registry.

---

### **Personal Services**

*Description:* This line item funds the personnel expenses of the Medical Marijuana Registry.

*Request:* The Department requests \$1,928,192 cash funds and 38.8 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$1,928,192 cash funds and 25.9 FTE**, calculated in accordance with Committee policy. The recommendation includes a reduction of FTE to align the FY 2013-14 Long Bill with recent actual FTE use. The Registry converted 20.0 FTE from temporary to permanent in FY 2011-12 based on the desire to ensure there was no backlog of issuing Registry cards. Since the Registry only used 25.9 FTE in the year when the backlog was eliminated, staff believes the 25.9 FTE level is a sufficient level that enables the Registry to issue cards in a timely manner.

### **Operating Expenses**

*Description:* This line item funds the operating expenses of the Medical Marijuana Registry.

*Request:* The Department requests an appropriation of \$172,110 cash funds. The request includes a reduction of \$46,800 cash funds for funds reappropriated to the Department of Public Safety for the development of an interface between the Registry, the Department of Revenue and the Colorado Crime Information Center.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$172,110 cash funds.**

### **Transfer to DORA for Medical Marijuana**

Pursuant to Section 25-1.5-106 (7), C.R.S. the Colorado Board of Medical Examiners in the Department of Regulatory Agencies was able to utilize dollars in the Medical Marijuana Program Fund dollars for the costs associated with the investigation and prosecution of medical doctors found to be in violation of the laws governing the doctor-patient relationship for medical marijuana patients. The Board of Medical Examiners is the state board responsible for the

regulation of medical examiners in Colorado. This line item will only appear in the numbers pages pursuant to Section 25-1.5-106 (7) (II), C.R.S. the language allowing Medical Marijuana Program Fund dollars to pay for the expenses incurred by the Board of Medical Examiners was repealed effective July 1, 2012. **This line item will not appear in the FY 2013-14 Long Bill and only appears in the numbers pages for historical information.**

-----

**(C) INFORMATION TECHNOLOGY SERVICES**

This subdivision funds the costs of information technology services provided to the Department by OIT, as well as information technology costs not subject to the OIT consolidation.

---

**→ NPI-4: OIT Enterprise Asset Management**

*Request:* The Department requests \$22,432 reappropriated funds to the Department's share of an executive branch request to inventory all state IT assets.

*Recommendation:* Staff recommendation will be presented by Kevin Neimond on February 21 2013 during the Governor's Office figure setting presentation.

---

**→ BA 1 – COFRS MODERNIZATION**

*Request:* The Department requests a to change the fund sources in this line item as a result of federal rules preventing the use of federal grant funds on capital construction projects.

*Recommendation:* **Staff recommends the Department's request.**

*Analysis:* The federal government prevents any federal grant funds, either directly billed or collected through indirect costs, from being used for capital construction projects. The contract with the vendor does not include directly bill federal funds shown in other Department's COFRS Modernization line items but contract does include all the federal funds collected through this Departments indirects cost collections because they are shown as reappropriated funds in the line item. The request seeks to directly bill all cash funds and add General Fund to replace the dollars initially anticipated to be collected through federal indirect cost assessments. The restriction was not known at the time the appropriation was set for FY 2012-13. Staff does not believe this request violates Section 24-75-1300, C.R.S., which prevents the backfill of federal funds with General Fund because these federal funds were never collected in the first place, meaning that there is nothing to backfill.

---

**Personal Services**

*Description:* This line item funds the personnel expenses associated with the staff who manage the budget and payments to the Governor's Office of Information Technology (OIT) for the provision of information technology services.

*Request:* The Department requests an appropriation of \$320,931 total funds and 2.8 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$320,931 total funds and 2.8 FTE**

### **Operating Expenses**

*Description:* This line item funds information technology services that cannot be directly allocated to a specific program or division.

*Request:* The Department requests an appropriation of \$765,146 total funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department request for an appropriation of \$765,146 total funds.**

### **Purchase of Services from Computer Center**

*Description:* This line item is used to reimburse OIT for the Department's share of the state's computer system, and is one of four IT common policy line items.

*Request:* The Department requests an appropriation of \$5,040,367 total funds, of which \$226,912 is General Fund. This request includes the following changes:

- reduction of \$317,102 total funds, of which \$75,287 is General Fund for the IT common policy adjustment; and
- an increase of \$22,432 reappropriated funds for NP1-4 OIT enterprise asset management request.

*Recommendation:* **Staff's recommendation is pending Committee policy for this line item.** Staff requests permission to adjust the line item once Committee policy is established.

### **Multiuse Network Payments**

*Description:* This line item reimburses OIT for the Department's share of the statewide multi-use network, and is one of four IT common policy line items.

*Request:* The Department requests an appropriation of \$456,672 reappropriated funds. The request includes a reduction of \$186,204 reappropriated funds for the IT common policy adjustment.

*Recommendation:* **Staff's recommendation is pending Committee policy for this line item.** Staff requests permission to adjust the line item once Committee policy is established.

### **Management and Administration of OIT**

*Description:* This line item is used to pay OIT for the Department's share of costs for the management and administration of OIT, and is one of four IT common policy line items.

*Request:* The Department requests an appropriation of \$236,406 reappropriated funds. The request includes a reduction of \$229,645 total funds for the IT common policy adjustment.

*Recommendation:* **Staff's recommendation is pending Committee policy for this line item.** Staff requests permission to adjust the line item once Committee policy is established.

**Communication Services Payment**

*Description:* This line item provides the funds for the Department's share of the state's public safety communications infrastructure, which is maintained by OIT, and is one of four IT common policy line items.

*Request:* The Department requests an appropriation of \$15,237 reappropriated funds. The request includes a reduction of \$13,036 reappropriated funds for the IT common policy adjustment.

*Recommendation:* **Staff's recommendation is pending Committee policy for this line item.** Staff requests permission to adjust the line item once Committee policy is established.

**COFRS Modernization**

*Description:* This line item was created in FY 2012-13 and funds the five-phase project to replace the statewide accounting system (COFRS) used by the Office of the State Controller to record all state revenues and expenditures.

*Request:* Pursuant to the budget amendment, the Department requests an appropriation of \$699,370 total funds, of which \$417,565 is General Fund. The request includes the annualization of the FY 2012-13 supplemental to change the fund sources in this line item as a result of federal rules preventing the use of federal grant funds on capital construction projects.

*Recommendation:* **Staff's recommendation is pending Committee policy for this line item.** The recommendation for COFRS funding will be made during the Capital Construction figure setting presentation on March 15, 2013. Staff requests permission to adjust the line item once Committee policy is established.

-----  
**(D) INDIRECT COST ASSESSMENT**

*Request:* The Department request for this line item is a place holder until the FY 2013-14 indirect cost assessment can be calculated.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the line item appropriations required to calculate the total cost of central services.** Staff requests permission to set this line, and apply a fund split once these appropriations are set.

**(3) LABORATORY SERVICES**

The state public health and environmental laboratory conducts over 290 different laboratory tests including water testing, newborn screening, food and milk testing, drug and alcohol testing, rabies testing, bacteria and virus testing, West Nile virus testing, and environmental testing. The Laboratory provides fourteen different services including expert testimony, accredited training for testing professionals, and on-site equipment inspections and certifications.

<b>Laboratory Services</b>						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	\$12,248,883	\$1,058,393	\$7,487,153	\$233,628	\$3,469,709	68.8
SB 13-100 (Supplemental)	119,808	0	246,796	0	(126,988)	0.0
<b>TOTAL</b>	<b>\$12,368,691</b>	<b>\$1,058,393</b>	<b>\$7,733,949</b>	<b>\$233,628</b>	<b>\$3,342,721</b>	<b>68.8</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$12,368,691	\$1,058,393	\$7,733,949	\$233,628	\$3,342,721	68.8
New FTE for Water Quality Control Division	98,754	0	0	98,754	0	0.0
Information Federal Funds and FTE adjustments	352,596	0	0	0	352,596	5.4
<b>TOTAL</b>	<b>\$12,820,041</b>	<b>\$1,058,393</b>	<b>\$7,733,949</b>	<b>\$332,382</b>	<b>\$3,695,317</b>	<b>74.2</b>
<b>Increase/(Decrease)</b>	\$451,350		\$0	\$98,754	\$352,596	5.4
Percentage Change	3.6%	0.0%	0.0%	42.3%	10.5%	7.8%
<b>FY 2013-14 Executive Request:</b>						
Request Above/(Below) Recommendation	(\$571,158)	\$0	(\$224,375)	(\$98,754)	(\$248,029)	(5.4)

**➔ Staff Initiated Long Bill Simplification**

*Request:* The Department did not request this change.

***Recommendation:* Staff recommends the subdivisions within this division be eliminated and two sets of personal services and operating expenses line items be combined into Program Costs lines. The recommendation is intended to streamline the Long Bill, and reduce the micromanagement that has resulted from the current structure.**

*Analysis:* The staff recommendation is intended to streamline this Division's Long Bill by grouping together line items for the Director's Office and Certification Programs. The personal services and operating expenses line items staff is recommending be combined do not include any General Fund, and the General Assembly will retain control over the appropriations and the federal funds are reflected for informational purposes only. The narrative is written to reflect both the FY 2012-13 Long Bill organization structure, and the recommended FY 2013-14 Long Bill organization structure but the numbers pages reflect only the staff recommendation. For line items that are moved, the narrative will indicate where the line item is being moved to, and for informational purposes only the recommended appropriation for the line item in the new location. In the new location, the line item will contain the description, request and recommendation for that line item.

**Director's Office**

**\*NEW LINE ITEM RECOMMENDED FOR FY 2013-14**

*Description:* This line item will fund the personnel and operating expenses of the Director's Office.

*Request:* The Department did not request this line item. The request for the personal services and operating expenses line item from the FY 2012-13 Director's Office subdivision that staff recommends be combined are shown in the table below. The request for both line items does not include any changes from the FY 2012-13 appropriation.

(3) Director's Office Line Item Components				
	Total	CF	FF	FTE
Personal Services	\$508,847	\$472,550	\$36,297	5.5
Operating Expenses	22,421	22,421	0	0.0
<b>Total - Program Costs Line Item</b>	<b>\$531,268</b>	<b>\$494,971</b>	<b>\$36,297</b>	<b>5.5</b>

*Recommendation:* Staff recommends the existing personal services and operating expenses line items be combined into the Director's Office line item in accordance with the staff recommendation to streamline the Long Bill. **Staff recommends an appropriation of \$494,971 cash funds and 5.5FTE**, calculated in accordance with Committee policy. The recommendation includes the reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

Director's Office				
	Total Funds	Cash Funds	Federal Funds	FTE
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$508,847	\$472,550	\$36,297	5.5
Information Federal Funds and FTE adjustments	(36,297)	0	(36,297)	0.0
<b>Subtotal - Personal Services</b>	<b>\$472,550</b>	<b>\$472,550</b>	<b>\$0</b>	<b>5.5</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$22,421	\$22,421	\$0	0.0
No change	0	0	0	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$22,421</b>	<b>\$22,421</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$494,971</b>	<b>\$494,971</b>	<b>\$0</b>	<b>5.5</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$531,268</b>	<b>\$494,971</b>	<b>\$36,297</b>	<b>5.5</b>
Request Above/(Below) Recommendation	\$36,297	\$0	\$36,297	0.0

**Chemistry and Microbiology Personal Services**

**\*LINE ITEM MOVED FROM (3) (B) FOR FY 2013-14**

*Description:* The Chemistry and Microbiology Section of the Laboratory conducts tests and analysis for a variety of state programs, including the Water Quality Control Division and the Colorado State Patrol, as well as private, non-state clients. This section of the lab analyzes blood, urine, and bodily fluid specimens, performs water and environmental testing, and analysis for disease outbreaks and newborn screenings. This line item funds the personnel expenses of this section of the State Lab.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

*Request:* The Department requests an appropriation of \$4,927,419 total funds, of which \$743,576 is General Fund and 52.3 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$5,202,101 total funds, of which \$743,576 is General Fund and 57.7 FTE.** The recommendation includes an increase of \$274,682 federal funds and 5.4 FTE to align the FY 2013-14 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and is outlined in the following table.

<b>Chemistry and Microbiology Personal Services</b>						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>Personal Services</b>						
FY 2012-13 Appropriation:	\$4,927,419	\$743,576	\$2,378,416	\$93,509	\$1,711,918	52.3
Information Federal Funds and FTE adjustments	574,682	0	0	0	574,682	5.4
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$5,502,101</b>	<b>\$743,576</b>	<b>\$2,378,416</b>	<b>\$93,509</b>	<b>\$2,286,600</b>	<b>57.7</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$4,927,419</b>	<b>\$743,576</b>	<b>\$2,378,416</b>	<b>\$93,509</b>	<b>\$1,711,918</b>	<b>52.3</b>
Request Above/(Below) Recommendation	(\$574,682)	\$0	\$0	\$0	(\$574,682)	(5.4)

**Chemistry and Microbiology Operating Expenses**

**\*LINE ITEM MOVED FROM (3) (B) FOR FY 2013-14**

*Description:* This line item funds the operating expenses of the Chemistry and Microbiology Section.

*Request:* The Department requests an appropriation of \$4,341,026 total funds, of which \$314,817 is General Fund. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$4,275,610 total funds, of which \$314,817 is General Fund.** The recommendation includes the following changes from the FY 2012-13 appropriation:

- a reduction of \$164,170 federal funds to align the FY 2013-14 Long Bill with recent actual expenditures; and
- an increase of reappropriated funds from the Water Quality Control Division pursuant to the recommendation to increase staffing and associated operating expenses for that Division.

<b>Chemistry and Microbiology Operating Expenses</b>				
	Total Funds	Cash Funds	Reapprop. Funds	Federal Funds
FY 2012-13 Appropriation:	\$4,341,026	\$2,898,920	\$140,119	\$987,170
Information Federal Funds and FTE adjustments	(164,170)	0	0	(164,170)
New FTE for Water Quality Control Division	98,754	0	98,754	0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$4,275,610</b>	<b>\$2,898,920</b>	<b>\$238,873</b>	<b>\$823,000</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$4,341,026</b>	<b>\$2,898,920</b>	<b>\$140,119</b>	<b>\$987,170</b>
Request Above/(Below) Recommendation	\$65,416	\$0	(\$98,754)	\$164,170

**Certification**

**\*NEW LINE ITEM RECOMMENDED FOR FY 2013-14**

*Description:* The Certification Section inspects and certifies private medical laboratories, environmental laboratories, including water testing labs, on-site dairy laboratories, and alcohol and drug toxicology testing laboratories. This section is also responsible for certification of the breath alcohol-testing devices used by state and local law enforcement.

*Request:* The Department did not request this line item. The request for the personal services and operating expenses line items from the FY 2012-13 Certification subdivision that staff recommends be combined are shown in the table below. The request for both line items does not include any changes from the FY 2012-13 appropriation.

<b>(3) Certification Line Item Components</b>				
	<b>Total</b>	<b>CF</b>	<b>FF</b>	<b>FTE</b>
Personal Services	\$754,875	\$523,580	\$231,295	11.0
Operating Expenses	74,707	60,483	14,224	0.0
<b>Total - Program Costs Line Item</b>	<b>\$829,582</b>	<b>\$584,063</b>	<b>\$245,519</b>	<b>11.0</b>

*Recommendation:* **Staff recommends an appropriation of \$807,963 total funds and 11.0 FTE.** The recommendation includes a net reduction of \$21,619 federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy, and outlined in the following table.

<b>Certification</b>				
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$754,875	\$523,580	\$231,295	11.0
Information Federal Funds and FTE adjustments	(46,995)	0	(46,995)	0.0
<b>Subtotal - Personal Services</b>	<b>\$707,880</b>	<b>\$523,580</b>	<b>\$184,300</b>	<b>11.0</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$74,707	\$60,483	\$14,224	0.0
Information Federal Funds and FTE adjustments	25,376	0	25,376	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$100,083</b>	<b>\$60,483</b>	<b>\$39,600</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$807,963</b>	<b>\$584,063</b>	<b>\$223,900</b>	<b>11.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$829,582</b>	<b>\$584,063</b>	<b>\$245,519</b>	<b>11.0</b>
Request Above/(Below) Recommendation	\$21,619	\$0	\$21,619	0.0

**Indirect Cost Assessment**

**\*LINE ITEM MOVED FROM (3) (A) FY 2013-14**

*Request:* The Department request for this line item is a place holder until the FY 2013-14 indirect cost assessment can be calculated.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the line item appropriations required to calculate the total cost of central**



**services.** Staff requests permission to set this line, and apply a fund split once these appropriations are set.

---

**(A) DIRECTOR'S OFFICE**

**\*RECOMMENDED TO BE DISCONTINUED IN FY 2013-14**

**Personal Services**

**\*RECOMMENDED TO BE DISCONTINUED IN FY 2013-14**

*Description:* This line item funds the personnel expenses of the Director's Office.

*Request:* The Department requests an appropriation of \$508,847 total funds and 5.5 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends no appropriation in accordance with the recommendation to combine this line item with the operating expenses line item into the Director's Office line item.**

**Operating Expenses**

**\*RECOMMENDED TO BE DISCONTINUED IN FY 2013-14**

*Description:* This line item funds the Director's Office operating expenses.

*Request:* The Department requests an appropriation of \$22,421 cash funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends no appropriation pursuant to the recommendation to combine this line item with the personal services line item.**

**Indirect Cost Assessment**

**\*MOVED TO UP TO THE DIVISION LEVEL FOR FY 2013-14**

Pursuant to staff recommendation, this line item is moved to (3) to streamline the Long Bill structure. For information purposes, the staff recommendation for this line item is pending the Committee approval of the line item appropriations required to calculate the total cost of central services.

---

**(B) CHEMISTRY AND MICROBIOLOGY**

**\*RECOMMENDED TO BE DISCONTINUED IN FY 2013-14**

**Personal Services**

**\*MOVED TO UP TO THE DIVISION LEVEL FOR FY 2013-14**

Pursuant to staff recommendation, this line item is moved up to the division level to streamline the Long Bill structure. For information purposes, the staff recommendation for this line item is **\$5,202,101 total funds, of which \$743,576 is General Fund and 57.7 FTE**

**Operating Expenses**

**\*MOVED UP TO THE DIVISION LEVEL FOR FY 2013-14**

Pursuant to staff recommendation, this line item is moved up to the division level to streamline the Long Bill structure. For information purposes, the staff recommendation for this line item is **\$4,275,610 total funds, of which \$314,817 is General Fund.**

-----

**(C) CERTIFICATION**

**Personal Services**

*Description:* The line item funds the personnel expenses of the Certification Section.

*Request:* The Department requests an appropriation of \$754,875 total funds and 11.0 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends no appropriation in accordance with the recommendation to combine this line item with the operating expenses line item into the new Certification line item.**

**Operating Expenses**

*Description:* This line item funds the operating expenses of the Certification Section.

*Request:* The Department requests an appropriation of \$74,707 total funds.

*Recommendation:* **Staff recommends no appropriation in accordance with the recommendation to combine this line item with the operating expenses line item into the new Certification line item.**

**(4) AIR POLLUTION CONTROL DIVISION**

The Air Pollution Control Division

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

<b>Air Pollution Control Division</b>					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	\$20,553,029	\$0	\$16,614,648	\$3,938,381	169.4
SB 13-100 (Supplemental)	(421,609)	0	(421,609)	0	0.0
<b>TOTAL</b>	<b>\$20,131,420</b>	<b>\$0</b>	<b>\$16,193,039</b>	<b>\$3,938,381</b>	<b>169.4</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$20,131,420	\$0	\$16,193,039	\$3,938,381	169.4
Annualize prior year funding	(48,360)	0	(48,360)	0	0.0
Information Federal Funds and FTE adjustments	905,106	0	0	905,106	0.0
Air Division IR cameras	0	0	0	0	0.0
Air pollution emission study	590,086	0	590,086	0	0.0
<b>TOTAL</b>	<b>\$21,578,252</b>	<b>\$0</b>	<b>\$16,734,765</b>	<b>\$4,843,487</b>	<b>169.4</b>
<b>Increase/(Decrease)</b>	<b>\$1,446,832</b>	<b>\$0</b>	<b>\$541,726</b>	<b>\$905,106</b>	<b>0.0</b>
Percentage Change	7.2%	0.0%	3.3%	23.0%	0.0%
<b>FY 2013-14 Executive Request:</b>					
<b>Request Above/(Below) Recommendation</b>	<b>(\$610,247)</b>	<b>\$463,336</b>	<b>\$16,566,288</b>	<b>\$3,938,381</b>	<b>174.4</b>

**Air Pollution Control Division Request for Information**

Request for Information

Department of Public Health and Environment, Air Pollution Control Division -- The Department is requested to submit a report on CHANGES IN WORKLOAD AND STAFFING NEEDS OF the Air Pollution Control Division FROM THE NEEDS REPORTED TO THE JOINT BUDGET COMMITTEE ON NOVEMBER 1, 2012. ~~This report is requested to include a summary of the Division's current and anticipated workload, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs, and the impact of the new resources added in FY 2012-13 on the backlog of permit applications and any additional resources need to completely eliminate the backlog. This report is requested to include information on the upcoming fiscal year and out years.~~ The Department is requested to submit this report to the Joint Budget Committee by November 1, 2012 2013.

Comment: The report submitted on November 1, 2012 indicated there was still a need for additional FTE. **Staff recommends the request be modified to report to the General Assembly on the change in FTE need from the prior year.** This will provide a clear picture of what sections of the division have a growing need and which sections do not.

**→ Request BA-7 – Air Pollutant Emissions and Dispersion Study**

- The Department requests \$590,086 cash funds in FY 2013-14 to conduct a study of air emissions and pollutants in the North Front Range. The request includes the addition of a footnote authorizing roll-forward spending authority of these funds through FY 2015-16.
- Staff recommends the appropriation of \$590,086 cash funds but does not recommended the roll-forward spending authority.

*Request:* The Department requests funding for an air pollution study of the North Front Range areas. Specifically the request:

1. \$590,086 cash funds from the Oil and Gas Conservation and Environmental Response Fund for the first year costs of a contract with Colorado State University to study air pollutant emissions from the oil and gas industry in the North Front Range area;
2. Roll-forward spending authority of the appropriation; and
3. New line item for this appropriation.

*Recommendation:* **Staff recommends:**

- **an appropriation of \$590,086 cash funds in FY 2013-14.**
- **a new line item, Air Quality Dispersion Study, be created for this appropriation.**

**Staff does not recommend the footnote** authorizing roll-forward spending authority because any unspent funds in FY 2013-14 can be included in the figure setting recommendation for FY 2014-15. Staff does recommended

*Analysis:* There exists a limited amount of data concerning air emissions in the North Front Range area associated with the drilling, completion, production, and processing phases of oil and gas operations. The extensive growth of the oil and gas industry in the North Front Range area compounded by the lack of data on the impacts of this growth makes it difficult to project what, if any, health risks may be related to air pollutants emitted by the oil and gas industry. Additionally, lack of data makes it difficult for the Department to implement effective air emissions regulations on oil and gas operations designed to ensure air quality is not adversely impacted by pollutants emitted by oil and gas operations.

*The time of the study is spread over three fiscal years:*

Activity	Timeline
Literature review of other studies of activity specific emissions and ambient air quality.	July 2013-Dec. 2014
Convene a technical Advisory Group to define scope of work and develop a methodology to monitor air quality and characterize emissions by the oil and gas industry.	July 2013-June 2014
Through air monitoring, develop emissions characterizations related to oil and gas activities	Jan. 2014-Dec. 2015
Analyze downwind dispersion and dilution of emitted pollutants under various weather conditions	July 2014-Dec. 2015
Publish findings in peer-reviewed scientific journals	Jan. 2016-June 2016
Release dataset of air emissions and related dispersion characteristics for future health impact assessments and emission impacts on ozone production.	Jan. 2016-June 2016

Funding for this request is from the Oil and Gas Conservation and Environmental Response Fund which receives a mill levy charged on the market value at the well, of all oil and natural gas produced, saved, and sold or transported from the field. The fee may not exceed 1.7 mills on the dollar. The request indicates that current rate of 0.7 mills is anticipated to be sufficient to fund expenditures in the Department of Natural Resources as well as this request. **Staff recommends, the General Assembly include a request for information indicating that if the existing fee becomes insufficient to fund this request the Department notifies the Joint Budget Committee of the issue prior to adjusting the fee.** Additionally Section 34-60-122, C.R.S. requires the Oil and Gas Conservation Commission set the mill levy rate at a level that ensures the two year average Fund balance does not exceed \$4.0 million. The following table illustrates even with this request, the Fund is projected to have a year end fund balance in excess of \$4.0 million.

Oil and Gas Conservation and Environmental Response Fund Year End Balance			
FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
\$9,282,894	\$7,855,993	\$6,414,375	\$6,119,968

Section 34-60-124 (4), C.R.S. authorizes the Fund to be used for the following activities that occur prior to, during, or after oil and gas operations:

- Investigate, prevent, monitor, or mitigate conditions that threaten to cause, or that actually cause, a significant adverse environmental impact on any air, water, soil, or biological resource;
- Gather background or baseline data on any air, water, soil, or biological resource that the commission determines may be so impacted by the conduct of oil and gas operations; and
- Investigate alleged violations of any provision of this article, any rule or order of the commission, or any permit where the alleged violation threatens to cause or actually causes a significant adverse environmental impact

This request falls under the second allowable use to gather data on any resource that may have been impacted by oil and gas industry activities. The second phase of the project will conduct a health risk assessment based on the data collected in the first phase. Funding for the second phase is not included as part of this request. The only concern staff has with not including funding for the health risk assessment is how effective would be it be to collect the data and not conduct the health risk assessment?

---

**➔ Request BA-8 – Two-Year Air Fugitives Inventory and Compliance Project**

- The Department requests a total of \$1,524,918 General Fund over two years, \$492,776 General Fund and 5.0 FTE in FY 2013-14 to hire five temporary FTE who will use newly purchased infrared cameras while inspecting oil and gas sites.
- **Staff does not recommend the request.**

*Request:* The Department requests funding to purchase specialized infrared cameras and hire temporary staff to use the cameras to inspect oil and gas sites. The request includes the following five components:

1. \$492,776 General Fund and 5.0 FTE in FY 2013-14 for the Stationary Sources Program for temporary FTE and operating expenses;
2. \$66,000 General Fund for a one year extended warranty for each camera and maintenance and calibration costs of \$2,500 per year per camera;
3. \$29,440 General Fund to lease four hybrid sedans at a cost of \$4,800 per vehicle and additional mileage costs of \$2,560 per vehicle;
4. \$12,000 cash funds for the Department of Natural Resources to purchase additional computer server and storage capacity for data from the cameras; and
5. \$567,000 General Fund for a capital construction request to purchase six infrared cameras.

*Recommendation:* **Staff does not recommend any components of the request.**

*Analysis:* Infrared cameras (IR cameras) can "see" infrared light that is otherwise invisible to humans. These cameras have a specialized filter which allows the camera to visualize through light colors the emission of volatile organic compounds which impact air quality by contributing to ground level ozone.

*Request Justifications*

The request seeks to purchase six IR cameras for use by this Department and by the Department of Natural Resources, and states that increased use of the IR cameras will "allow Colorado to focus on the compliance assistance and enforcement" of emission violations and help inform future regulatory initiatives that can target common leak points. By using the IR cameras for inspections and enforcement, oil and gas operators will have better information to "better design future systems that capture more gas, instead of perpetuating the building of leaking systems that have to be fixed with expensive retrofits".

The request seeks temporary employees and states that while the Department's existing inspectors are being trained on the IR camera the Department currently owns, training the employees on the new cameras is a "process that will take time and is separate from this request."

*Justification of the Staff Recommendation*

Staff recommends the Committee deny the request for seven reasons which are outlined below.

1. The request is a one-time expenditure of a total of \$1.5 million General Fund and does not establish any type of sustainable structure with the Stationary Sources Program once funding is eliminated.\
2. It is unclear what would happen with these cameras after the two years of funding ends since the request is not intended to enable existing inspectors to use the cameras but clearly indicates the temporary staff would be trained on and use the cameras.

3. The request clearly states that without enforcement the use of the IR cameras would be pointless, but does not provide any funding for all of the additional time existing enforcement staff will have to spend as a result of these new inspectors. The request clearly states, "the new inspectors will do nothing but IR camera surveys". The existing staff within the Division is not sufficient to handle a large influx of enforcement actions. The General Assembly added three enforcement positions in FY 2012-13 because of the Divisions inability to manage the existing workload.
4. One end-goal of using the IR cameras is to enable the development of regulations which establish a structure to address the emissions and violations found using the cameras. Staff questions if it is good policy to use an inspection method which can detect violations for which there is no existing regulatory structure and enforcement guidelines.
5. Since the Department has also requested funding for an air emissions and disbursement study, it would make sense to wait until the results of the study are known before embarking on an expensive temporary project.
6. Staff is concerned that part of the justification for the request is to help the oil and gas industry develop a better business model and questions whether this is an appropriate use of General Fund dollars.
7. The request seeks to purchase six cameras, five for the Department of Public health and Environment and one for the Department of Natural Resources, but funding for personnel to use the cameras is only provided to the Department of Public Health and Environment. Since the Department of Natural Resources does not current have a camera or staff with IR camera training, staff is uncertain how the department would implement the use of the camera without additional funding.

Staff is also concerned that the proposed program would treat sites differently because of the use of the IR camera. Is it equitable to the industry if one site is inspected with an IR camera which results in significant enforcement actions, while another site is not inspected with the IR camera, but may have similar violations which are not caught?

Lastly, staff would note there is no reason this budget amendment should have been submitted at such a late date (January 25, 2013) when there is no criteria that would have prevented this request to be submitted with the November 1 request or with other budget amendments on January 1, 2013.

---

#### **(A) ADMINISTRATION**

This subdivision provides administrative support to the Air Quality Control Commission, and manages the implementation of air programs by the other subdivisions.

#### **Program Costs**

*Description:* This line item funds the personnel and operating expenses of the Division's administrative office.

*Request:* The Department requests an appropriation of \$417,743 total funds and 4.5 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$422,883 total funds and 4.5 FTE.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and is outlined in the table below.

<b>Program Costs</b>				
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$408,556	\$290,283	\$118,273	4.5
No change	0	0	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$408,556</b>	<b>\$290,283</b>	<b>\$118,273</b>	<b>4.5</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$9,187	\$0	\$9,187	4.5
Information Federal Funds and FTE adjustments	5,140	0	5,140	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$14,327</b>	<b>\$0</b>	<b>\$14,327</b>	<b>4.5</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$422,883</b>	<b>\$290,283</b>	<b>\$132,600</b>	<b>4.5</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$417,743</b>	<b>\$290,283</b>	<b>\$127,460</b>	<b>4.5</b>
Request Above/(Below) Recommendation	\$412,603	\$290,283	\$122,320	4.5

**Indirect Cost Assessment**

*Request:* The Department request for this line item is simply a place holder until the FY 2013-14 indirect cost assessment can be calculated.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the line item appropriations required to calculate the total cost of central services.** Staff requests permission to set this line, and apply a fund split once these appropriations are set.

**(B) TECHNICAL SERVICES**

Technical Services is responsible for measuring Colorado's air quality, compliance with the National Ambient Air Quality Standards, and the issuance of air quality forecasts and advisories. This subdivision houses three distinct programs: Air Quality Monitoring; Modeling and Analysis; and Visibility and Risk Assessment.

- the Air Quality Monitoring Program measures the Front Range air quality, and ensures that the Division is satisfying federal monitoring regulations and requirements. Ensuring compliance with federal monitoring regulations enables the Division to use the gathered data in State Implementation Plans (SIPs) of air pollution regulations, area redesignations, and permit compliance, Colorado must meet federal monitoring regulations
- The Modeling and Analysis Program provides technical support to other division programs for the State Implementation Plan (SIP) and the stationary source permitting program. The



Program is responsible for emission inventory development and air quality modeling that serves as the basis for evaluating the effectiveness of various control strategies and demonstrating that strategies adopted by Colorado will be sufficient to attain the National Ambient Air Quality Standards. The Program also performs ozone modeling related to the front range area's designation as an ozone non-attainment area in 2007.

- The Visibility and Risk Assessment Program houses three distinct programs: the Class I Area Program (national parks and wilderness areas), the urban visibility program, and the smoke management program, including issuing permits for prescribed burns.

**Personal Services**

*Description:* This line item funds the personnel expenses of the Technical Services subdivision.

*Request:* The Department requests an appropriation of \$3,086,715 total funds and 34.7 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$3,160,951 total funds and 34.7 FTE.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

<b>Personal Services</b>				
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	\$3,086,715	\$1,981,451	\$1,105,264	34.7
<b>TOTAL</b>	<b>\$3,086,715</b>	<b>\$1,981,451</b>	<b>\$1,105,264</b>	<b>34.7</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$3,086,715	\$1,981,451	\$1,105,264	34.7
Information Federal Funds and FTE adjustments	74,236	0	74,236	0.0
<b>TOTAL</b>	<b>\$3,160,951</b>	<b>\$1,981,451</b>	<b>\$1,179,500</b>	<b>34.7</b>
<b>Increase/(Decrease)</b>	<b>\$74,236</b>	<b>\$0</b>	<b>\$74,236</b>	<b>0.0</b>
Percentage Change	2.4%	0.0%	6.7%	0.0%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	(\$74,236)	\$0	(\$74,236)	0.0

**Operating Expenses**

*Description:* This line item funds the operating expenses of the Technical Services subdivision.

*Request:* The Department requests an appropriation of \$410,939 total funds. The request includes a reduction of \$3,720 cash funds for one-time operating expenses appropriated in FY 2012-13 for the new air quality modeler added as part of the increase for air emissions permitting and inspection of the oil and gas industry.

*Recommendation:* **Staff recommends an appropriation of \$493,981 total funds.** The recommendation includes a reduction of one-time cash funds and an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

<b>Operating Expenses</b>			
	Total Funds	Cash Funds	Federal Funds
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	\$414,659	\$321,101	\$93,558
<b>TOTAL</b>	<b>\$414,659</b>	<b>\$321,101</b>	<b>\$93,558</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$414,659	\$321,101	\$93,558
Information Federal Funds and FTE adjustments	83,042	0	83,042
Annualize prior year funding	(3,720)	(3,720)	0
<b>TOTAL</b>	<b>\$493,981</b>	<b>\$317,381</b>	<b>\$176,600</b>
<b>Increase/(Decrease)</b>	<b>\$79,322</b>	<b>(\$3,720)</b>	<b>\$83,042</b>
Percentage Change	19.1%	(1.2%)	88.8%
<b>FY 2013-14 Executive Request:</b>	<b>\$410,939</b>	<b>\$317,381</b>	<b>\$93,558</b>
Request Above/(Below) Recommendation	(\$83,042)	\$0	(\$83,042)

**Local Contracts**

*Description:* This line item funds contracts with city and county governments who, on behalf of the Division, conduct air quality monitoring activities like collection of air quality data used in the ozone modeling required as part of the Front Range area's designation as a non-attainment area since 2007.

*Request:* The Department requests an appropriation of \$1,036,710 total funds, of which \$816,121 is cash funds and \$220,589 is federal funds. The request does not include any changes the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$1,636,221 total funds.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

<b>Local Contracts</b>			
	Total Funds	Cash Funds	Federal Funds
FY 2012-13 Appropriation:	\$1,036,710	\$816,121	\$220,589
Information Federal Funds and FTE adjustments	599,511	0	599,511
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,636,221</b>	<b>\$816,121</b>	<b>\$820,100</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,036,710</b>	<b>\$816,121</b>	<b>\$220,589</b>
Request Above/(Below) Recommendation	\$437,199	\$816,121	(\$378,922)

---

**(C) MOBILE SOURCES**

This subdivision is comprised of two sections: (1) Research and Support, and (2) Inspection and Maintenance.

The Research and Support section is responsible for three different programs:

- (1) The High Altitude Testing Program provides data to develop vehicle emissions factors that accurately represent Denver's vehicle population and emissions.

- (2) The Oxygenated Fuel Program is required under the federal 1990 Clean Air Act Amendments; its purpose is to reduce wintertime carbon monoxide emissions from automobiles through the use of cleaner burning gasoline.
- (3) The Clean Fuel Fleet Program is designed to reduce motor vehicle emissions through the introduction of cleaner burning engines and fuels into the marketplace.

The Inspection and Maintenance section works to reduce motor vehicle-related pollution through the inspection and emissions-related repair of motor vehicles. Emissions testing of gas and diesel powered vehicles is required when registering, renewing registrations, or selling vehicles within the program areas along Colorado's Front Range.

**Personal Services**

*Description:* This line item funds the Mobile Sources personnel expenses.

*Request:* The Department requests an appropriation of \$2,512,544 total funds and 29.3 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$2,657,694 total funds and 29.3 FTE.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

<b>Personal Services</b>				
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
FY 2012-13 Appropriation:	\$2,512,544	\$2,331,094	\$181,450	29.3
Information Federal Funds and FTE adjustments	145,150	0	145,150	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$2,657,694</b>	<b>\$2,331,094</b>	<b>\$326,600</b>	<b>29.3</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$2,512,544</b>	<b>\$2,331,094</b>	<b>\$181,450</b>	<b>29.3</b>
Request Above/(Below) Recommendation	(145,150)	\$0	(\$145,150)	0.0

**Operating Expenses**

*Description:* This line item funds the Mobile Sources subdivision operating expenses.

*Request:* The Department requests an appropriation of \$363,515 total funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$393,379 total funds.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

<b>Operating Expenses</b>			
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
FY 2012-13 Appropriation:	\$363,515	\$327,327	\$36,188
Information Federal Funds and FTE adjustments	29,864	0	29,864
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$393,379</b>	<b>\$327,327</b>	<b>\$66,052</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$363,515</b>	<b>\$327,327</b>	<b>\$36,188</b>
Request Above/(Below) Recommendation	(\$29,864)	\$0	(\$29,864)

**Diesel Inspection / Maintenance Program**

*Description:* The Diesel Program requires commercial operations with diesel fleets of at least nine vehicles, to self-inspect and certify that the vehicles are in compliance with state emission standards. This line item funds the activities of the Diesel Program including inspector certification and training, data collection, fleet self-certification, and technical assistance.

*Request:* The Department requests an appropriation of \$642,817 cash funds and 6.6 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$642,817 cash funds and 6.6 FTE.**

**Mechanic Certification Program**

*Description:* This line item funds the Mechanic Certification Program which certifies independent emission inspectors who can test the emissions from 1981 and older vehicles, and fleet mechanics who have statutory authority to conduct emissions inspections on their fleet vehicles. The funding supports the development of course curricula, training materials, and the training and certification of emission inspectors.

*Request:* The Department requests an appropriation of \$7,000 cash funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Departments request for an appropriation of \$7,000 cash funds.**

**Local Grants**

*Description:* This line supports the development and implementation of the inspection and maintenance program in the form of grants to local governments to conduct research on issues pertaining to air quality attainment strategies.

*Request:* The Department requests an appropriation of \$77,597 cash funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department request for an appropriation of \$77,597 cash funds.**

-----

**(D) STATIONARY SOURCES**

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

Inventory and Support Services Program is responsible for developing an inventory of pollution emissions from stationary sources, and is responsible for regulation development and maintenance, small business assistance, and permit fee invoicing.

Permits and Compliance Assurance Program is responsible for informing industry, through the permitting process, of which regulations apply to them; helping small businesses understand complex rules; encouraging compliance with air quality regulations by conducting periodic inspections of air pollutant sources; and pursuing enforcement actions, as necessary.

Hazardous and Toxic Control Program implements the federal Clean Air Act Amendments of 1990, which created a new and expanded program to control hazardous air pollutants, and required the control of ozone depleting compounds. This Program develops standards for hazardous air pollutants, trains and certifies asbestos technicians, and controls chlorofluorocarbons (CFCs).

**Personal Services**

*Description:* This line item funds the personnel expenses personnel responsible for the inventory and support services, permits and compliance assurance, and hazardous and toxic emissions control.

*Request:* The Department requests an appropriation of \$7,783,267 total funds, of which \$362,371 is General Fund and 97.3 FTE. The request includes an increase of General Fund and 5.0 FTE for temporary staff to use the infrared cameras on inspections of oil and gas locations.

*Recommendation:* **Staff recommends an appropriation of \$7,429,591 total funds and 92.3 FTE**, calculated in accordance with Committee policy. The recommendation does not include the General Fund and 5.0 FTE for the infrared cameras in accordance with the staff recommendation to deny the request. The recommendation does include an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

<b>Personal Services</b>					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	\$7,420,896	\$0	\$5,924,391	\$1,496,505	92.3
<b>TOTAL</b>	<b>\$7,420,896</b>	<b>0</b>	<b>\$5,924,391</b>	<b>\$1,496,505</b>	<b>92.3</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$7,420,896	\$0	\$5,924,391	\$1,496,505	92.3
BA-2 Air Division IR cameras	0	0	0	0	0.0
Information Federal Funds and FTE adjustments	8,695	0	0	8,695	0.0
<b>TOTAL</b>	<b>\$7,429,591</b>	<b>\$0</b>	<b>\$5,924,391</b>	<b>\$1,505,200</b>	<b>92.3</b>
<b>Increase/(Decrease)</b>	\$8,695	\$0	\$0	\$8,695	0.0
Percentage Change	0.1%	0.0%	0.0%	0.6%	0.0%
<b>FY 2013-14 Executive Request:</b>					
Request Above/(Below) Recommendation	\$353,676	\$362,371	\$0	(\$8,695)	5.0

**Operating Expenses**

*Description:* This line item funds all operating expenses associated with the inventory and support services, permits and compliance assurance, and hazardous and toxic emissions control efforts of the Stationary Sources Program.

*Request:* The Department requests an appropriation of \$416,540 total funds. The request includes a reduction of \$44,640 cash funds for one-time operating expenses appropriated in FY 2012-13 for the new permittees and inspectors added regulation of the oil and gas industry.

*Recommendation:* **Staff recommends an appropriation of \$462,347 total funds.** The recommendation does not include the General Fund operating expenses for the 5.0 FTE in accordance with the staff recommendation to deny the request. The recommendation does include an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

<b>Operating Expenses</b>				
	Total Funds	General Fund	Cash Funds	Federal Funds
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	\$461,540	\$0	\$444,187	\$17,353
<b>TOTAL</b>	<b>\$461,540</b>	<b>\$0</b>	<b>\$444,187</b>	<b>\$17,353</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$461,540	\$0	\$444,187	\$17,353
BA-2 Air Division IR cameras	0	0	0	0
Information Federal Funds and FTE adjustments	45,447	0	0	45,447
Annualize prior year funding	(44,640)	0	(44,640)	0
<b>TOTAL</b>	<b>\$462,347</b>	<b>\$0</b>	<b>\$399,547</b>	<b>\$62,800</b>
<b>Increase/(Decrease)</b>	\$807	\$0	(\$44,640)	\$45,447
Percentage Change	0.2%	0.0%	(10.0%)	261.9%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	\$55,518	\$100,965	\$0	(\$45,447)

**Local Contracts**

*Description:* This line item funds contract costs with local governments who, on behalf of the Stationary Sources Section, conduct stationary source, asbestos and chlorofluorocarbon inspections, respond to complaints in their jurisdiction, and issue opening burning permits.

*Request:* The Department requests an appropriation of \$906,546 total funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$820,567 total funds.** The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

<b>Local Contracts</b>			
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
FY 2012-13 Appropriation:	\$906,546	\$722,067	\$184,479
Information Federal Funds and FTE adjustments	(85,979)	0	(85,979)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$820,567</b>	<b>\$722,067</b>	<b>\$98,500</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$906,546</b>	<b>\$722,067</b>	<b>\$184,479</b>
Request Above/(Below) Recommendation	\$85,979	\$0	\$85,979

**Preservation of the Ozone Layer**

*Description:* This line item funds the Preservation of the Ozone Layer Program which works to reduce emissions of ozone depleting compounds, chlorofluorocarbons, and hydro-fluorocarbons by regulating the practices and procedures employed by the air conditioning and refrigeration service facilities in both automotive and stationary source industries.

*Request:* The Department requests an appropriation of \$228,739 cash funds and 2.0 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$228,739 cash funds and 2.0 FTE.**

**Air Quality Dispersion Study**

**\*NEW RECOMMENDED LINE ITEM FOR FY 2013-14**

*Description:* This line item funds the contract costs with the Colorado State University to perform the Air Pollutant Emissions and Dispersion Study of air emissions from oil and gas operations in the North Front Range area from July 2013 to June 2016.

*Request:* The Department requests an appropriation of \$590,086 cash funds. This appropriation is new for FY 2013-14, and includes the request for roll-forward spending authority.

*Recommendation:* **Staff recommends an appropriation of \$590,086 cash funds in accordance with the recommendation to approve the budget amendment. Staff does not recommend the roll-forward spending authority**

**(5) WATER QUALITY CONTROL DIVISION**

The Water Quality Control Division does the following:

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

**DIVISION REQUEST AND RECOMMENDATION SUMMARY**

	<b>Water Quality Control Division</b>					
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	\$22,123,718	\$2,536,466	\$5,151,201	\$39,673	\$14,396,378	158.5
Other legislation	8,530	0	8,530	0	0	0.1
SB 13-100 (Supplemental)	139,052	0	139,052	0	0	0.0
<b>TOTAL</b>	<b>\$22,271,300</b>	<b>\$2,536,466</b>	<b>\$5,298,783</b>	<b>\$39,673</b>	<b>\$14,396,378</b>	<b>158.6</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$22,271,300	\$2,536,466	\$5,298,783	\$39,673	\$14,396,378	158.6
Information Federal Funds and FTE adjustments	(1,022,025)	0	0	0	(1,022,025)	0.0
New FTE for Water Quality Control Division	1,228,190	1,228,190	0	0	0	15.0
Annualize prior year legislation	(8,530)	0	(8,530)	0	0	(0.1)
<b>TOTAL</b>	<b>\$22,477,465</b>	<b>\$3,764,656</b>	<b>\$5,298,783</b>	<b>\$39,673</b>	<b>\$13,374,353</b>	<b>173.5</b>
<b>Increase/(Decrease)</b>	\$197,635	\$1,228,190	(\$8,530)	\$0	(\$1,022,025)	14.9
Percentage Change	0.9%	48.4%	(0.2%)	0.0%	(7.1%)	9.4%
<b>FY 2013-14 Executive Request:</b>						
Request Above/(Below) Recommendation	(\$345,217)	(\$1,228,190)	(\$139,052)	\$0	\$1,022,025	(15.0)

**→ Staff Recommendation – Water Quality Control Division Fee Legislation**

**Recommendation:** Staff recommends the Committee appropriate funding for 15.0 FTE for the Water Quality Control Division and sponsor legislation to make the following changes to the funding structure of the Water Quality Control Division:

1. Eliminate the Water Quality Control Fund and establish the following five cash funds:
  - a. Public and Private Utilities Clean Water Fund;
  - b. Construction Clean Water Fund;
  - c. Commerce and Industry Clean Water Fund;
  - d. Pesticides Fund; and
  - e. Water Quality Certifications Fund.
2. Allows the Water Quality Control Commission the ability to set and adjust the annual and service fees; and
3. Adjusts the appropriation for the 15.0 FTE to account for new cash fund revenues.



*Analysis*

Recommendation for New FTE

The Division is currently in an unwinnable situation, where demand for services is increasing but the Division has no revenue to enable them to hire additional staff to keep up with demand. While the demands on the Division continue to increase as the number of regulations, requirements, applicants, and inspections increase; the number of staff remains unchanged. The Division's inability to conduct inspections at a rate deemed acceptable by the EPA and the Division's ability to establish a presence in the community, process applications in a timely manner to encourage industries to do business in Colorado decreases.

For the last four years the General Assembly has required the Division to submit a response to questions about the work load demands and measures of the Division. The Division has indicated in the response the need for staff is significant and is not going away. Staff believes it is the responsibility of the General Assembly to provide the Division with the ability to charge appropriate fees and properly staff the programs responsible for ensuring the quality of state waters. The following table summarizes the Division's FTE need in FY 2013-14.

<b>Summary of Year 1 Water Quality Control Division FTE Needs</b>	
<b>Program</b>	<b>FTE Need</b>
Clean Water	23.4
Drinking Water	3.5
Operations	5.0
<b>Total</b>	<b>31.9</b>

During the past four months the Department has worked with staff to prioritize which of the 31.9 FTE are needed in FY 2013-14 and can be hired in FY 2013-14. The recommendation, shown in the table titled Summary of Staff Recommendation for Increased Resources for the Water Quality Control Division on the following page is based on the Division's prioritization.

The recommendation for FTE does include 1.0 FTE funded with General Fund for the Pesticide Permitting Program. The recommendation is based on the requirement the State have a Pesticide Permitting Program. The Department was unable to determine the number of possible permit holders through a stakeholder survey. Uncertainty federal legislation clearly exempting pesticide application from the Clean Water Act, and as shown in the following table, results in a large variation in the estimated number of impacted stakeholders.

<b>Estimation of Pesticide Permitting Universe</b>		
<b>Agency</b>	<b>Estimated Universe</b>	<b>Date of Estimation</b>
EPA	6,000	2009
Colorado Dept. of Agriculture	1,413	March 2010
Colorado Water Quality Control Division	85-125	January-February 2013

The federal requirement that Colorado have a pesticide discharge permitting program coupled with the uncertainty regarding the number of fee payers is the basis for recommending the FTE and that the FTE be funded with General Fund. If the Committee wishes to fund the position with cash funds, the fee based on the data from the Division would range from \$1,248 to \$1,836 per application.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

Summary of Staff Recommendation for Increased Resources for the Water Quality Control Division										
Section	Position	Tasks	FTE	Personal Services	Operating	Total Direct Costs	Est. Indirect Costs	Grand Total	Funding Source	
Clean Water	Permits	Permit Backlog	Restrict current permit backlog from growing	1.0	55,776	5,653	61,429	22,714	84,143	Clean Water Fee*
		Permit Backlog	Reduce the permit backlog	2.0	111,552	11,306	122,858	45,427	168,285	Clean Water Fee*
	Compliance and Enforcement	Measuring Compliance	Conduct construction sector inspections	1.0	55,776	5,653	61,429	22,714	84,143	Clean Water Fee*
		Measuring Compliance	Conduct industrial sector, stormwater inspections	1.0	55,776	5,653	61,429	22,714	84,143	Clean Water Fee*
		Measuring Compliance	Municipal sector, stormwater MS4 audits	0.5	27,888	2,827	30,715	11,357	42,071	Clean Water Fee*
		Measure Compliance	Reuse sector inspections and audits	0.5	27,888	2,827	30,715	11,357	42,071	Clean Water Fee*
		Compliance Oversight	Review self-reported data and determine compliance	1.0	55,776	5,653	61,429	10,551	71,980	General Fund
		Formal Enforcement Actions	Develop, issue, and follow up on formal enforcement actions	2.0	111,552	11,306	122,858	21,101	143,959	General Fund
		Environmental Data Unit	Water Quality Status	Assess water quality data, determine standards attainment, and report information	2.0	111,552	11,306	122,858	45,427	168,285
	Standards Unit	Water Quality Protection	Implement policy and guidance for discharger specific variance program	1.0	55,776	5,653	61,429	22,714	84,143	Clean Water Fee*
	Pesticides	Water Quality, Measureing	Continue development of the Pesticide Permitting Program	1.0	55,776	5,653	61,429	10,551	71,980	General Fund
	Operations	Data Management	Input data included in applications and permits.	1.0	55,776	5,653	61,429	22,714	84,143	Clean Water Fee*
		Community Relations Liasion	Community outreach and information conduit to stakeholders for both Clean Water and Drinking Water	0.5	27,888	2,827	30,715	5,275	35,990	General Fund
	Operating Costs	Non-personnel operating costs	Improve and expand of record keeping systems with increased staffing	0	0	62,000	62,000	0	62,000	General Fund
		Non-personnel operating costs	Develop and implement a monitoring program of surface water for pesticide levels.	0	0	84,000	84,000	0	84,000	General Fund
Non-personnel operating costs		Funds reappropriated to the Laboratory Services Division for analysis of water samples	0	0	98,754	98,754	0	98,754	General Fund	
<b>Total Clean Water</b>			<b>14.5</b>	<b>808,752</b>	<b>326,723</b>	<b>1,135,475</b>	<b>274,614</b>	<b>1,410,088</b>		
General Fund			4.5	250,992	270,193	521,185	47,478	568,662		
Cash Funds			10.0	557,760	56,530	614,290	227,136	841,426		
Drinking Water	Compliance & Enforcement	Support and Enforcement Backlog	Provide compliance support and address the backlog of enforcement actions	1.0	55,776	5,653	61,429	10,551	71,980	General Fund
	Operations	Community Relations	Community outreach and information conduit to	0.5	27,888	2,827	30,715	5,275	35,990	General Fund
	Operating Costs	Non-personnel operating costs	Improve and expand of record keeping systems with increased staffing	0	0	62,000	62,000	0	62,000	General Fund
<b>Total Drinking Water - General Fund</b>			<b>1.5</b>	<b>83,664</b>	<b>70,480</b>	<b>154,144</b>	<b>15,826</b>	<b>169,969</b>		
<b>Total Increase to Water Quality Control Division</b>			<b>16.0</b>	<b>892,416</b>	<b>397,202</b>	<b>1,289,618</b>	<b>290,440</b>	<b>1,580,058</b>		
General Fund			6.0	334,656	340,672	675,328	63,304	738,632		
Cash Funds			10.0	557,760	56,530	614,290	227,136	841,426		

The total increase for the Clean Water Program indicates fee revenue through the recommended legislation would be a mixture of General Fund and cash funds. Without the recommended legislation, and for the purpose of figure setting the Long Bill, staff recommends all 16.0 FTE be funded with General Fund since there are no available cash funds. If the legislation is passed, the appropriation clause would adjust the appropriation. It is estimated that in FY 2013-14, 25.0 percent of the total revenue would be generated from the new fees. The following table shows the estimate of cash fund revenue through FY 2015-16.

<b>New Fee Revenue for New FTE</b>				
<b>Year</b>	<b>Fiscal Year</b>	<b>Revenue from New Fees for New FTE</b>	<b>New FTE Costs</b>	<b>Estimated Revenue</b>
Year 1	FY 2013-14	25%	841,426.00	210,356.50
Year 2	FY 2014-15	50%	841,426.00	420,713.00
Year 3	FY 2015-16	100%	841,426.00	841,426.00

In order to demonstrate to stakeholders and industry fee payers that the General Assembly's recognizes the public benefit of clean drinking and non-consumable water, staff recommends the General Fund appropriation as part of the recommendation to add FTE.

The increase in operating dollars for the analysis of water samples by the State Laboratory will result in an increase in the Laboratory Services Division. The increase in operating dollars for the development and implementation of a monitoring program of surface water for pesticide levels will result in an increase of reappropriated funds to the pesticide testing laboratory in the Department of Agriculture.

**Water Fee Legislation**

Currently the Clean Water Program is funded primarily by a single cash fund, the Water Quality Control Fund. In order to increase the transparency of how funds are used by the Division, staff recommends the creation of five new cash funds for the Clean Water Program. The recommendation includes the elimination of the Water Quality Control Fund and the Industrial Pretreatment Fund, and the creation of the following five new cash funds:

- a. Public and Private Utilities Clean Water Fund;
- b. Construction Clean Water Fund;
- c. Commerce and Industry Clean Water Fund;
- d. Pesticides Fund; and
- e. Water Quality Certifications Fund.

Creating cash funds specific to the existing work structure of the Division will enable better tracking of revenue and expenditures by specific function and impacted stakeholder group. Improved information will assist with improvements to the provision of services, appropriate fees and adequate staffing levels.

The proposed Public and Private Utilities Clean Water Fund, Construction Clean Water Fund, and Commerce and Industry Clean Water Fund represent three existing program areas which

comprise approximately 90.0 percent of the revenue of the existing Clean Water Fund. The recommendation aligns the Division permitting and inspection services with a specific funding sources and combines similar stakeholder groups, based on the types of activities they perform.

#### *Public and Private Utilities Fund*

Purpose: This fund will collect fees from permit and compliance obligations associated with the operation of sewage systems/domestic waste water treatment works, municipal separate storm sewer systems (MS4s), public water systems/water treatment facilities, and reclaimed water systems. The recommendation combines the existing Industrial Pretreatment Fund with this fund to streamline the funding for services provided to public and private utilities.

Stakeholders: Primarily municipalities and special districts, but also includes public entities providing services such as rest areas and campgrounds, private entities providing services such as housing (mobile home parks) and recreation (hotels and campground) facilities, and private industrial and commercial entities discharging into a publicly owned treatment works.

#### *Construction Fund*

Purpose: Revenue for the Construction Fund will be from fees collected from construction project owners and operators whose activities are subject to Colorado Water Quality Control Act and permit and compliance obligations associated with their projects.

Stakeholders: Home builders, transportation and utility project owners and contractors, and industries such as oil and gas operators who construct access roads and utilities.

#### *Commerce and Industry Fund*

Purpose: The Commerce and Industry Fund will receive fees paid by commercial and industrial operations whose activities result in a permitted discharge to waters of the State.

Stakeholders: Private business enterprises with operations in areas such as mining, oil and gas extraction, electrical power generation, food processing, automobile salvage, and timber harvesting. A small portion of the entities are public, and have a permitted discharge resulting from services such as airport operations and fish rearing operations.

#### *Pesticides Fund*

Purpose: Staff recommends a separate fund be created for the regulation of pesticides. Due to the newness of the pesticide program and the variety of stakeholders, creating a separate fund will enable the Division to track the needs and revenue associated with the Program.

#### *Water Quality Certifications Fund*

Purpose: Water quality certifications impacts water quality from various types of water supply and distribution and other construction projects and may require mitigation and post construction monitoring. The Colorado Governor's Office and Legislature have identified additional water storage and distribution projects as a high priority in response to the continuing drought conditions beginning in the early 2000s.

**Stakeholders:** There are five large water development projects that will require certification from the Division in the next two to three years. In addition to the five large projects outlined below, there are anticipated to be smaller water development projects requiring certification in the future.

- the Moffat Tunnel Expansion Project,
- Windy Gap FIRMING Project,
- Reuter Hess Reservoir Expansion,
- Chatfield Reallocation, Northern Integrated Supply Project (NISP), and
- Halligan-Seaman Project.

#### *Biosolids Fund*

Staff recommends the existing Biosolids Funds remain unchanged. The Water Quality Control Commission was granted the authority to establish fees within this fund for many years, and the framework has been and is expected to continue to be sustainable, with periodic refinement of the fee ceiling as defined in section 30-20-110.5 C.R.S. The Biosolids Fund contains fees collected from entities that apply biosolids for beneficial reuse.

#### *Drinking Water Cash Fund*

There are no recommended changes to the Drinking Water Cash Fund.

#### **Clean Water Fee Type**

Currently all fees paid into the Water Quality Control Fund are annual fees. Regardless of the amount of work, the fee remains the same for each year, which can result in a compounding resource shortage. Additionally if an application is submitted, reviewed, and then withdrawn, the Division has no mechanism to charge the applicant for the time devoted to the application. The recommendation includes a change to the existing statutory fee structure, to enable the division to continue charging annual fees, and to add fees, set by the Water Quality Control Commission, for the Division's time spent at inspections and application review. The structure would replace the initial annual fee an applicant pays with an application fee.

Permitting and certification services are provided at the request of the applicant. The Division issues a permit or application which enables the applicant to conduct their business operations consistent with federal and state regulations. Requested services for clean water include all permit actions except terminations, preliminary (anticipated) effluent limitations for new or expanded domestic wastewater treatment facilities, site application ELs, site application and design reviews, and certifications to discharge into navigable waters (401 certification). Based on the information gathered from a time tracking study in 2010, it is estimated that if broken out to an hourly rate, the application fee would be approximately \$70 per hour. The following table shows how this estimated fee compares to other hourly fees charged for other environmental divisions.

<b>Comparison of Application Fees</b>	
<b>Division</b>	<b>Hourly Fee</b>
Water Quality Control	\$70.00
Air Pollution Control	\$76.45
Hazardous Materials and Waste Management	\$125.00

This new fee for service framework is projected to generate an adequate level of revenue to fund technical, administrative, and management staff currently providing permitting and certification services for the Division plus recommended additional FTE. As stated above, the Division estimates that fee revenue will take up to three years to generate the full amount due to the need to conduct stakeholder outreach and schedule a Rulemaking Hearing for the Water Quality Control Commission to set fees.

---

## **REQUESTS FOR INFORMATION**

### **Water Quality Control Division Staff Needs Request**

Department of Public Health and Environment, Water Quality Control Division -- The Department is requested to submit a report on CHANGES IN WORKLOAD AND STAFFING NEEDS OF the Water Quality Control Division FROM THE STAFFING NEEDS REPORTED TO THE JOINT BUDGET COMMITTEE ON NOVEMBER 1, 2012. ~~This report is requested to include a summary of the Division's current and anticipated workload levels, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs based on the workload levels. This report is requested to include information on the upcoming fiscal year and out years.~~ The Department is requested to submit this report to the Joint Budget Committee by November 1, ~~2012~~ 2013.

Comment: The report submitted on November 1, 2012 indicated a significant need for additional FTE. **Staff recommends the request be modified to report to the General Assembly on the change in FTE need from the prior year.** The recommendation will provide a clear picture of what sections of the division continue to have a growing need and which sections are properly staffed based on the recommendation to add FTE in FY 2013-14.

### **Pesticide Permitting Program Request**

~~Department of Public Health and Environment, Water Quality Control Division -- The Department is requested to submit a report on the National Pollutant Discharge Elimination System pesticide permit program. This report is requested to include a summary of the Water Quality Division's work, in collaboration with the Department of Agriculture, on establishing a pesticide permit. The report is requested to include a description of the permit options explored, funding options, staffing needs, and associated workload numbers for the upcoming fiscal year and out years. The Department is requested to submit this report to the Joint Budget Committee by November 1, 2012.~~

Comment: **Staff recommends this request for information be discontinued** since any new information and change in staffing needs will be included in the request for information on staff needs of the Water Quality Control Division.

---

### **→ Staff initiated Recommendation: Eliminate Administration Subdivision**

**Recommendation:** Staff recommends the funds shown in the Administration subdivision for personal services and operating expenses be moved into the Clean Water Program personal

**services and operating expenses** because the funding and staff in the existing Administration subdivision are solely for the Clean Water Program.

*Analysis:* The dollars in the Administration subdivision are solely used by the Clean Water Program. All administrative costs for the Drinking Water Program are appropriated directly to the Drinking Water Program. The previous staff recommendation to create more transparent cash funds will ensure the General Assembly is aware of how the funds are being spent, and the existing Long Bill structure merely adds additional unnecessary accounting steps.

---

**(A) ADMINISTRATION**

**\*RECOMMENDED TO BE DISCONTINUED FOR FY 2013-14**

This subdivision provides management and support staff for the Clean Water Program, and maintains a centralized records system for the Division. This subdivision is responsible for training and certifying the operators of all water and wastewater treatment facilities in the State.

**Personal Services**

**\*DISCONTINUED FOR FY 2013-14**

*Description:* This line item funds the personnel-related costs for the Administration subdivision.

*Request:* The Department requests an appropriation of \$898,729 total funds, of which \$569,411 is General Fund and 11.6 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends no appropriation in accordance with the recommendation to move these funds and FTE to the Clean Water Program.** The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Personal Services</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	\$898,729	\$569,411	\$191,902	\$137,416	11.6
Other legislation	8,530	0	8,530	0	0.1
<b>TOTAL</b>	<b>\$907,259</b>	<b>\$569,411</b>	<b>\$200,432</b>	<b>\$137,416</b>	<b>11.7</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$907,259	\$569,411	\$200,432	\$137,416	11.7
Information Federal Funds and FTE adjustments	220,384	0	0	220,384	0.0
Move Clean Water Administration Costs	(1,119,113)	(569,411)	(191,902)	(357,800)	(11.5)
Annualize prior year legislation	(8,530)	0	(8,530)	0	(0.1)
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.1</b>
<b>Increase/(Decrease)</b>	(\$907,259)	(\$569,411)	(\$200,432)	(\$137,416)	(11.6)
Percentage Change	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(99.1%)
<b>FY 2013-14 Executive Request:</b>					
Request Above/(Below) Recommendation	\$898,729	\$569,411	\$191,902	\$137,416	11.5

**Operating Expenses**

**\*DISCONTINUED FOR FY 2013-14**

*Description:* This line item funds the operating expenses of the Administration subdivision.

*Request:* The Department requests an appropriation of \$42,892 total funds, of which \$18,747 is General Fund. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends no appropriation in accordance with the recommendation to move these funds to the Clean Water Program.** The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>(5) (A) Operating Expenses</b>					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	42,892	18,747	3,459	20,686	0.0
<b>TOTAL</b>	<b>\$42,892</b>	<b>\$18,747</b>	<b>\$3,459</b>	<b>\$20,686</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$42,892	\$18,747	\$3,459	\$20,686	0.0
Move Clean Water Administration Costs	(22,606)	(18,747)	(3,459)	(400)	0.0
Information Federal Funds adjustment	(20,286)	0	0	(20,286)	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$42,892)	(\$18,747)	(\$3,459)	(\$20,686)	0.0
Percentage Change	(100.0%)	(100.0%)	(100.0%)	(100.0%)	0.0%
<b>FY 2013-14 Executive Request:</b>					
Request Above/(Below) Recommendation	\$42,892	\$18,747	\$3,459	\$20,686	0.0

**Indirect Cost Assessment**

**\*LINE ITEM MOVED TO NEW (5) (C) FOR FY 2013-14**

*Request:* The Department request for this line item is simply a place holder until the FY 2013-14 indirect cost assessment can be calculated.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the line item appropriations required to calculate the total cost of central services.** Staff requests permission to set this line, and apply a fund split once these appropriations are set.

**(A) CLEAN WATER PROGRAM**

**\*RENUMBER TO (5) (A) FOR FY 2013-14**

This subdivision is comprised of the Permits Section, Compliance and Enforcement Section, Watershed Unit and the Operations Program.

- The Permits Section issues discharge permits, and monitoring compliance with those permits;
- The Compliance and Enforcement Section conducts inspections, provides technical assistance, and as necessary, pursues enforcement actions of regulated entities;



- The Watershed Unit conducts surface water sampling and assessment for the development and implementation of surface water standards through the Water Quality Control Commission.
- The Operations Program supports the entire Water Quality Control Division by providing administrative, fiscal, information management system support and financial outreach and coordination services for eligible municipalities for water and wastewater infrastructure projects.

### **Personal Services**

*Description:* This line item funds the personnel expenses of the Clean Water and Operations Programs.

*Request:* The Department requests an appropriation of \$6,791,023 total funds, of which \$538,406 is General Fund and 78.5 FTE. The request includes a reduction of \$8,530 cash funds and 0.1 FTE for the second year impact of H.B. 12-1126 which modernized and simplified statutory regulations of onsite waste water treatment systems.

*Recommendation:* **Staff recommends an appropriation of \$8,846,521 total funds, of which \$1,860,793 is General Fund and 103.6 FTE.** The recommendation includes the following three changes from the FY 2012-13 appropriation:

- transfer of the personal services component of the administration subdivision to align the Long Bill structure with the operational structure of the Division and to eliminate unnecessary administrative burden;
- additional of 14.5 FTE funded with General Fund for additional resources;
- Adjustment to the informational federal funds adjustment.

Note if the Committee approves the staff recommendation to sponsor legislation modifying the funding structure of the Division, 10.0 FTE of the 14.5 FTE would be funded with revenue from the new cash fund fees. The appropriation clause of the proposed legislation would adjust the Long Bill appropriation to reflect the increased cash fund revenue generated by new fees that will be used to fund these FTE (reduce General Fund appropriation by \$196,224). If the Committee does not accept staff recommendation for legislative changes, all 14.5 FTE would be funded with General Fund due to insufficient cash fund revenue. The following table outlines how the recommendation is calculated.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Personal Services</b>						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	\$6,791,023	\$538,406	\$3,421,398	\$37,998	\$2,793,221	78.5
<b>TOTAL</b>	<b>\$6,791,023</b>	<b>\$538,406</b>	<b>\$3,421,398</b>	<b>\$37,998</b>	<b>\$2,793,221</b>	<b>78.5</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$6,791,023	\$538,406	\$3,421,398	\$37,998	\$2,793,221	78.5
Information Federal Funds and FTE adjustments	174,879	0	0	0	174,879	0.0
New FTE for Water Quality Control Division	752,976	752,976	0	0	0	13.5
Move Clean Water Administration Costs	1,119,113	569,411	200,432	0	357,800	11.5
<b>TOTAL</b>	<b>\$8,846,521</b>	<b>\$1,860,793</b>	<b>\$3,621,830</b>	<b>\$37,998</b>	<b>\$3,325,900</b>	<b>103.5</b>
<b>Increase/(Decrease)</b>	\$2,046,968	\$1,322,387	\$191,902	\$0	\$532,679	25.0
Percentage Change	30.1%	245.6%	5.6%	0.0%	19.1%	31.8%
<b>FY 2013-14 Executive Request:</b>						
Request Above/(Below) Recommendation	(\$2,046,968)	(\$1,322,387)	\$200,432	\$0	(\$532,679)	(25.0)

**Operating Expenses**

*Description:* This line item funds the operating costs of the Clean Water and Operations Programs.

*Request:* The Department requests an appropriation of \$1,080,555 total funds, of which \$501,585 is General Fund. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$1,401,348 total funds, of which \$841,402 is General Fund.** The request includes the following three changes:

- transfer of the operating expenses component of the administration subdivision to align the Long Bill structure with the operational structure of the Division and to eliminate unnecessary administrative burden;
- operating costs associated with the additional 13.5 FTE for additional resources;
- Adjustment to the informational federal funds.

Note if the Committee approves the staff recommendation to sponsor legislation modifying the funding structure of the Division, the operating expenses for 10.0 FTE would be funded with revenue from the new cash fund fees. The appropriation clause of the proposed legislation would adjust the Long Bill appropriation to reflect the increased cash fund revenue generated by new fees that will be used to fund these FTE (reduction of \$14,133 General Fund). If the Committee does not accept staff recommendation for legislative changes, all operating costs would be funded with General Fund due to insufficient cash fund revenue. The following table outlines how the recommendation is calculated.

<b>Operating Expenses</b>					
	Total Funds	General Fund	Cash Funds	Reappropriated	Federal Funds
FY 2012-13 Appropriation:	\$1,080,555	\$501,585	\$114,012	\$1,675	\$463,283
Move Clean Water Administration Costs	22,606	18,747	3,459	0	400
New FTE for Water Quality Control Division	321,070	321,070	0	0	0
Information Federal Funds and FTE adjustments	(22,883)		0	0	(22,883)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,401,348</b>	<b>\$841,402</b>	<b>\$117,471</b>	<b>\$1,675</b>	<b>\$440,800</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,080,555</b>	<b>\$501,585</b>	<b>\$114,012</b>	<b>\$1,675</b>	<b>\$463,283</b>
Request Above/(Below) Recommendation	(\$320,793)	(\$339,817)	(\$3,459)	\$0	\$22,483

**Local Grants and Contracts**

*Description:* This line item funds grants and contracts for the Non-point Source Program. Funding is from the Environmental Protection Agency and is used for projects to restore impaired water quality, protect water quality, and for watershed based plans designed to improve and protect water quality, analysis of the impact on construction permits and water facility capacity; sampling, lab analysis, and triennial review of water basins in the state.

*Request:* The Department requests an appropriation of \$2,759,120 federal funds. This request includes no changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$1,777,800 federal funds.** This recommendation includes an increase of \$981,320 federal funds to align the FY 2013-14 Long Bill with recent actual expenditures.

(5) (A) Local Grants and Contracts	
	Federal Funds
<b>FY 2012-13 Appropriation:</b>	
HB 12-1335 (Long Bill)	2,759,120
<b>TOTAL</b>	<b>\$2,759,120</b>
<b>FY 2013-14 Recommended Appropriation:</b>	
FY 2012-13 Appropriation	\$2,759,120
Information Federal Funds adjustment	(981,320)
<b>TOTAL</b>	<b>\$1,777,800</b>
<b>Increase/(Decrease)</b>	(\$981,320)
Percentage Change	(35.6%)
<b>FY 2013-14 Executive Request:</b>	<b>\$2,759,120</b>
Request Above/(Below) Recommendation	\$981,320

**Water Quality Improvement**

*Description:* The Water Quality Improvement Program began in FY 2006-07 as a result of the passage of H.B. 06-1337, Water Quality Improvement Fund Penalties (Butcher/Entz). Statute specifies the factors used to base penalties for violations of water quality control provisions. The Program is required to spend the collected civil penalties on improving the water quality in impacted communities by awarding grants for water quality improvement projects, stormwater management training and best practices training to prevent or reduce the pollution of state waters and is allowed to use up to 5.0 percent of penalties for administrative costs.

*Request:* The Department requests an appropriation of \$167,196 cash funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department request for an appropriation of \$167,196 cash funds.**

---

**(B) DRINKING WATER PROGRAM**

**\*RENUMBER TO (5) (B) FOR FY 2013-14**

The Drinking Water Program is established under the federal Safe Drinking Water Act, and implements measures to ensure Colorado's public water systems provide safe drinking water for Colorado citizens.

**Personal Services**

*Description:* This line item funds the personnel costs of the Drinking Water Program.

*Request:* The Department requests an appropriation of \$6,052,218 total funds, of which \$813,868 is General Fund and 68.4 FTE. The request does not include any changes from the FY 2013-14 appropriation.

*Staff Recommendation:* **Staff recommends an appropriation of \$6,031,728 total funds, of which \$897,532 is General Fund and 69.9 FTE.** The recommendation includes the following two changes:

- additional of 1.5 FTE funded with General Fund for additional resources; and
- Adjustment to the informational federal funds.

The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>(5) (B) Personal Services</b>					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	6,052,218	813,868	339,596	4,898,754	68.4
<b>TOTAL</b>	<b>\$6,052,218</b>	<b>\$813,868</b>	<b>\$339,596</b>	<b>\$4,898,754</b>	<b>68.4</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$6,052,218	\$813,868	\$339,596	\$4,898,754	68.4
New FTE for Water Quality Control Division	83,664	83,664	0	0	1.5
Information Federal Funds adjustment	(104,154)	0	0	(104,154)	0.0
<b>TOTAL</b>	<b>\$6,031,728</b>	<b>\$897,532</b>	<b>\$339,596</b>	<b>\$4,794,600</b>	<b>69.9</b>
<b>Increase/(Decrease)</b>	(\$20,490)	\$83,664	\$0	(\$104,154)	1.5
Percentage Change	(0.3%)	10.3%	0.0%	(2.1%)	2.2%
<b>FY 2013-14 Executive Request:</b>					
Request Above/(Below) Recommendation	\$20,490	(\$83,664)	\$0	\$104,154	(1.5)

**Operating Expenses**

*Description:* This line item funds the operating expenses of the Drinking Water Program.

*Request:* The Department requests an appropriation of \$2,282,244 total funds, of which \$94,449 is General Fund. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$2,064,079 total funds, of which \$102,929 is General Fund.** The recommendation includes the following two changes:

- additional of 1.5 FTE funded with General Fund for additional resources; and

- Adjustment to the informational federal funds.

The recommendation was calculated in accordance with Committee policy and is outlined in the following table.

<b>Operating Expenses</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
FY 2012-13 Appropriation:	\$2,282,244	\$94,449	\$1,750	\$2,186,045
New FTE for Water Quality Control Division	70,480	70,480	0	0
Information Federal Funds and FTE adjustments	(288,645)		0	(288,645)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$2,064,079</b>	<b>\$164,929</b>	<b>\$1,750</b>	<b>\$1,897,400</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$2,282,244</b>	<b>\$94,449</b>	<b>\$1,750</b>	<b>\$2,186,045</b>
Request Above/(Below) Recommendation	\$218,165	(\$70,480)	\$0	\$288,645

---

**(C) INDIRECT COST ASSESSMENT**

**\*NEW SUBDIVISION FOR FY 2013-14**

In accordance with the staff recommendation to move the administration dollars for the Clean Water Program into the Clean Water subdivision, staff recommends the Indirect Cost Assessment Subdivision be created in order to maintain transparency for the Division's cost of central services shown through the indirect cost assessment.

**Indirect Cost Assessment**

**\*LINE ITEM MOVED TO NEW (5) (C) FOR FY 2013-14**

*Request:* The Department request for this line item is simply a place holder until the FY 2013-14 indirect cost assessment can be calculated.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the line item appropriations required to calculate the total cost of central services.** Staff requests permission to set this line, and apply a fund split once these appropriations are set.

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

The Division is responsible for the development and implementation of the State’s hazardous and non-hazardous waste management and remediation programs, and administration and oversight of a number of contaminated sites throughout the State.

**DIVISION REQUEST AND RECOMMENDATION SUMMARY**

<b>Hazardous Materials and Waste Management Division</b>					
	Total Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	21,290,710	13,785,252	279,991	7,225,467	111.8
Other legislation	25,000	25,000	0	0	0.0
SB 13-100 (Supplemental)	386,359	309,032	0	77,327	0.0
<b>TOTAL</b>	<b>\$21,702,069</b>	<b>\$14,119,284</b>	<b>\$279,991</b>	<b>\$7,302,794</b>	<b>111.8</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$21,702,069	\$14,119,284	\$279,991	\$7,302,794	111.8
Annualize prior year legislation	(25,000)	(25,000)	0	0	0.0
Annualize prior year funding	(33,340)	(33,340)	0	0	0.0
Information Federal Funds and FTE adjustments	2,368,440	0	0	2,368,440	0.0
Uranium mill oversight	120,000	120,000	0	0	0.0
<b>TOTAL</b>	<b>\$24,132,169</b>	<b>\$14,180,944</b>	<b>\$279,991</b>	<b>\$9,671,234</b>	<b>111.8</b>
<b>Increase/(Decrease)</b>	<b>\$2,430,100</b>	<b>\$61,660</b>	<b>\$0</b>	<b>\$2,368,440</b>	<b>0.0</b>
Percentage Change	11.2%	0.4%	0.0%	32.4%	0.0%
<b>FY 2013-14 Executive Request:</b>					
Request Above/(Below) Recommendation	\$21,257,370	\$13,751,912	\$279,991	\$7,225,467	111.8
	(\$2,874,799)	(\$429,032)	\$0	(\$2,445,767)	0.0

**Request for Information**

~~Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs~~ – The Department is requested to submit a report on its CERCLA program. This report is requested to include detailed expenditures for the program, including out year estimates by project and associated project financing. The report should also include an analysis of long term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long term maintenance costs for these sites. The report should also provide information on the Hazardous Substance Response Fund balance and out year fiscal estimates. The Department is requested to submit this report to the Joint Budget Committee by November 1, 2012.

Comment: The report provides information on future state costs related to the oversight of superfund sites in the State. Since these costs do not change significant year to year, staff recommends the request be sent every other year. **Therefore for FY 2013-14 staff recommends the request for information not be sent.**

**(A) ADMINISTRATION**

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

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

**Program Costs**

*Description:* This program line item funds this subdivisions personal services and operating expenses.

*Request:* The Department requests an appropriation of \$295,938 total funds and 3.4 FTE. The request includes a decrease of \$25,000 cash funds to eliminate the one-time funds provided in H.B. 12-1099 for the industrial hemp pilot program.

*Recommendation:* **Staff recommends an appropriation of \$294,753 cash funds and 3.4 FTE** calculated in accordance with Committee policy. The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual federal expenditures. The following table outlines how the recommendation is calculated.

<b>Program Costs</b>					
	Total Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>Personal Services</b>					
FY 2012-13 Appropriation:	\$259,031	\$218,591	\$39,400	\$1,040	3.4
Information Federal Funds and FTE adjustments	(1,040)	0	0	(1,040)	0.0
Annualize prior year legislation	0	0	0	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$257,991</b>	<b>\$218,591</b>	<b>\$39,400</b>	<b>\$0</b>	<b>3.4</b>
<b>Operating Expenses</b>					
FY 2012-13 Appropriation:	\$61,907	\$61,762	\$0	\$145	0.0
Information Federal Funds and FTE adjustments	(145)	0	0	(145)	0.0
Annualize prior year legislation	(25,000)	(25,000)	0	0	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$36,762</b>	<b>\$36,762</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$294,753</b>	<b>\$255,353</b>	<b>\$39,400</b>	<b>\$0</b>	<b>3.4</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$295,938</b>	<b>\$255,353</b>	<b>\$39,400</b>	<b>\$1,185</b>	<b>3.4</b>
Request Above/(Below) Recommendation	\$1,185	\$0	\$0	\$1,185	0.0

**Legal Services**

*Description:* This line item is used to pay the Department of Law for the provision of legal services for this division.

*Request:* The Department requests an appropriation of 2,222 hours. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends 5,232 hours of services, and the dollar amount is pending the Committee policy of the hourly rate for FY 2013-14 legal services.** The recommendation includes the continuation of the increase of 3,010 hours approved for FY 2012-13 through the supplemental process.

**Indirect Cost Assessment**

*Request:* The Department request for this line item is a place holder until the FY 2013-14 indirect cost assessment can be calculated.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the line item appropriations required to calculate the total cost of central**

**services.** Staff requests permission to set this line, and apply a fund split once these appropriations are set.

-----

**(B) HAZARDOUS WASTE CONTROL PROGRAM**

This Program is responsible for four primary program activities: permitting, compliance assurance, corrective action, and compliance assistance. This program monitors compliance and enforces hazardous waste regulation of over 100 large-quantity hazardous waste generators, 650 small quantity hazardous waste generators, hazardous waste transporters, over 3,000 very small quantity hazardous waste generators, about 100 hazardous waste transporters and over 50 hazardous waste treatment, storage and disposal facilities.

**Personal Services**

*Description:* This line item funds personnel-related costs for this Program.

*Request:* The Department requests an appropriation of \$4,131,343 total funds and 31.5 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$4,355,769 and 31.5 FTE.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with the recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

<b>Personal Services</b>				
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
FY 2012-13 Appropriation:	\$4,131,343	\$2,122,569	\$2,008,774	31.5
Information Federal Funds and FTE adjustments	224,426	0	224,426	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$4,355,769</b>	<b>\$2,122,569</b>	<b>\$2,233,200</b>	<b>31.5</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$4,131,343</b>	<b>\$2,122,569</b>	<b>\$2,008,774</b>	<b>31.5</b>
Request Above/(Below) Recommendation	(\$224,426)	\$0	(\$224,426)	(0.0)

**Operating Expenses**

*Description:* This line item funds the non-personnel costs for this Program.

*Request:* The Department requests an appropriation of \$205,387 total funds. This request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$159,348 total funds.** The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures.



<b>Operating Expenses</b>			
	Total Funds	Cash Funds	Federal Funds
FY 2012-13 Appropriation:	\$205,387	\$78,948	\$126,439
Information Federal Funds and FTE adjustments	(46,039)	0	(46,039)
<b>Subtotal - Operating Expenses</b>	<b>159,348</b>	<b>78,948</b>	<b>80,400</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$159,348</b>	<b>\$78,948</b>	<b>\$80,400</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$205,387</b>	<b>\$78,948</b>	<b>\$126,439</b>
Request Above/(Below) Recommendation	\$46,039	\$0	\$46,039

**(C) SOLID WASTE CONTROL PROGRAM**

This program is responsible for the regulation of all solid waste management facilities in Colorado, including landfills, composting facilities, recycling facilities, transfer facilities, certain types of waste surface impoundments, asbestos waste facilities, solid waste incinerators, medical waste facilities, and scrap tire haulers and disposal facilities.

**Program Costs**

*Description:* This line item funds personal services and operating expenses for the Solid Waste Control Program.

*Request:* The Department requests an appropriation of \$2,765,749 cash funds and 23.8 FTE. This request includes a reduction of \$25,840 cash funds for the elimination of one-time operating expenses appropriated in FY 2012-13 for the additional staff added as part of the FY 2012-13 Solid Waste Program staffing increase.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$2,765,749 cash funds and 23.8 FTE.**

**Waste Tire Management Program**

*Description:* This line item funds the personal services and operating expenses for the Waste Tire Management Program, which was consolidated within the Department by H.B. 10-1018. The Department has established a comprehensive "cradle-to-grave" management system to track tires from the moment they are removed from a vehicle until they are appropriately disposed of or recycled. The Program is responsible for the following:

- Regulation of waste tire haulers and facilities that generate, collect, store, process and/or use waste tires;
- Awarding grants to local agencies for equipment, training and other activities related to prevention and response to waste tire fires;
- Developing initiatives designed to encourage the disposal, recycling or reuse of illegally dumped tires and the recycling or reuse of waste tires.

*Request:* The Department requests an appropriation of \$1,013,621 cash funds and 2.1 FTE. This request does not include any changes from the FY 2012-13 appropriation.

**Recommendation:** Staff recommends the Department's request for an appropriation of \$1,013,621 cash funds and 2.1 FTE.

-----

**(D) CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS**

Funding in this subdivision is for four programs that to oversee the cleanup and remediation of Superfund sites in Colorado.

1. Contaminated Sites Operations and Maintenance Program funds the long-term operation and maintenance at Superfund sites. For Superfund sites with no responsible party to assume the costs, the state assumes responsibility for sites upon completion of remedies.
2. Funding is provided to the Department of Law for the oversight of contracts for contaminated sites cleanup under the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).
3. Uranium Mill Tailings Remedial Action Program works to assure the proper cleanup of uranium mill sites that are under the primary responsibility of the United States Department of Energy. In addition, the state has the lead role in assisting local governments in the management of tailings that were not cleaned up under this Program, either because they were not detected, or because the contamination is located in areas where significant risk is not encountered until future development and repair activities are performed.
4. Rocky Flats Program is responsible for monitoring long-term operations and maintenance of continuing remedy components (i.e., ground water cleanups, landfill caps), and closing out the administrative aspects of the regulatory process for site remediation.

**Personal Services**

*Description:* This line item funds personnel-related costs for Contaminated Sites Operations and Maintenance Program

*Request:* The Department requests an appropriation of \$3,892,269 total funds and 21.4 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* Staff recommends an appropriation of \$6,131,427 total funds and 21.7 FTE. The recommendation includes an increase of \$2,239,158 federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Personal Services</b>				
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
FY 2012-13 Appropriation:	\$3,892,269	\$1,158,327	\$2,733,942	21.4
Information Federal Funds and FTE adjustments	2,239,158	0	2,239,158	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$6,131,427</b>	<b>\$1,158,327</b>	<b>\$4,973,100</b>	<b>21.4</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$3,892,269</b>	<b>\$1,158,327</b>	<b>\$2,733,942</b>	<b>21.4</b>
Request Above/(Below) Recommendation	(\$2,239,158)	\$0	(\$2,239,158)	0.0

**Operating Expenses**

*Description:* This line item funds the operating expenses of the Contaminated Site Operations and Maintenance Program.

*Request:* The Department requests an appropriation of 464,991 total funds. The request does not include any changes from the FY 2013-14 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$743,982 total funds.** The recommendation includes an increase of \$278,991 federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

<b>Operating Expenses</b>			
	Total Funds	Cash Funds	Federal Funds
FY 2012-13 Appropriation:	\$464,991	\$53,382	\$411,609
Information Federal Funds and FTE adjustments	278,991	0	278,991
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$743,982</b>	<b>\$53,382</b>	<b>\$690,600</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$464,991</b>	<b>\$53,382</b>	<b>\$411,609</b>
Request Above/(Below) Recommendation	(\$278,991)	\$0	(\$278,991)

**Contaminated Sites Operation and Maintenance CONTRACT COSTS**

**\*NAME CHANGE FOR FY 2013-14**

*Description:* This line item funds the cost of long-term contracts with private parties for the operation and maintenance of Superfund sites upon completion of the immediate cleanup plan when there is no responsible party to assume the costs.

*Request:* The Department requests an appropriation of \$2,022,864 total funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$1,634,586 total funds.** The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. **Staff recommends the line item name be changed to include the words "contract costs" to reflect how these dollars are used.** The following table outlines how the recommendation is calculated.

<b>Contaminated Sites Operation and Maintenance Contract Costs</b>			
	Total Funds	Cash Funds	Federal Funds
FY 2012-13 Appropriation:	\$2,022,864	\$1,559,186	\$463,678
Information Federal Funds and FTE adjustments	(388,278)	0	(388,278)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,634,586</b>	<b>\$1,559,186</b>	<b>\$75,400</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$2,022,864</b>	<b>\$1,559,186</b>	<b>\$463,678</b>
Request Above/(Below) Recommendation	\$388,278	\$0	\$388,278

**Transfer to the Department of Law for CERCLA-Related Costs**

*Description:* This line item provides funding to the Department of Law (Law) for Law's oversight of contaminated site cleanup contracts under the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA). Pursuant to CERCLA, Law has specific authority over ten sites around the state as a result of litigation.

*Request:* The Department requests an appropriation of \$972,542 cash funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **The staff recommendation is pending the Department of Law figure setting (February 13, 2013).** Staff requests permission to adjust the line based on the Committee action for the associated line item in the Department of Law.

**Transfer to Law for Natural Resource Damage Claims at Rocky Mountain Arsenal**

*Description:* This line item provides funding the Department of Law for an outside contractor who works on the revitalization of contaminated lands at the Rocky Mountain Arsenal.

*Request:* The Department requests an appropriation of \$50,000 cash funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **The staff recommendation is pending the Department of Law figure setting (February 13, 2013).** Staff requests permission to adjust the line based on the Committee action for the associated line item in the Department of Law.

**Uranium Mill Tailings Remedial Action Program**

*Description:* This line item funds personal services and operating expenses for the Uranium Mill Tailings Remedial Action Program. From 1991 to 1998, the Program provided for radioactive waste cleanup of nine uranium mill sites. Since 1998 the Program assists local governments in managing mill tailings that were not removed but which are disturbed during road work or other renewal or building activities. Reappropriated funds are from the Local Government Severance Tax Fund in the Department of Local Affairs.

*Request:* The Department requests an appropriation of \$219,656 total funds and 3.1 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$217,805 total funds and 3.1 FTE.** The recommendation includes a reduction of \$1,851 federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

<b>Uranium Mill Tailings Remedial Action Program</b>				
	Total Funds	Reapprop. Funds	Federal Funds	FTE
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$208,122	\$190,205	\$17,917	3.1
Information Federal Funds and FTE adjustments	(1,851)	0	(1,851)	0.0
<b>Subtotal - Personal Services</b>	<b>\$206,271</b>	<b>\$190,205</b>	<b>\$16,066</b>	<b>3.1</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$11,534	\$0	\$11,534	3.1
No change	0	0	0	0.0
<b>Subtotal - Operating Expenses</b>	<b>11,534</b>	<b>0</b>	<b>11,534</b>	<b>3.1</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$217,805</b>	<b>\$190,205</b>	<b>\$27,600</b>	<b>3.1</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$219,656</b>	<b>\$190,205</b>	<b>\$29,451</b>	<b>3.1</b>
Request Above/(Below) Recommendation	\$1,851	\$0	\$1,851	0.0

**Rocky Flats Program Costs**

*Description:* Prior to 2006, these funds were used to pay for oversight of the cleanup at the Rocky Flats Environmental Technology Site (formerly the Rocky Flats Plant). All physical remedial activities at Rocky Flats were completed in October of 2005, and the Comprehensive Risk Assessment and Remediation Feasibility Study was completed and approved on July 5, 2006. All hazardous waste units (tanks, storage pads, etc.) were closed and the Hazardous Waste Permit was terminated on July 26, 2006. The Record of Decision (ROD) was signed by EPA, Department of Energy, and CDPHE on September 29, 2006, and required no further remedial action. The post-closure agreement implementing the requirements of the ROD is the Rocky Flats Legacy Management Agreement (RFLMA).

The ROD identified two main areas on the site: one is completely clean and will be managed by U.S. Fish and Wildlife Service as a Wildlife Refuge, the other will be retained by the Department of Energy and managed by its Office of Legacy Management. The Division continues to have a regulatory oversight role in the implementation of the RFLMA and in coordination with local communities and the EPA. The Division is responsible for monitoring long-term operations and maintenance of continuing remedy components (i.e., ground water cleanups, landfill caps), and closing out the administrative aspects of the regulatory process for site remediation. This line item funds personal services and operating expenses for the RFLMA.

*Request:* The Department requests an appropriation of \$150,769 federal funds and 2.3 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$141,700 federal funds and 2.3 FTE**, calculated in accordance with Committee policy. The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

<b>Rocky Flats Program Costs</b>			
	Total Funds	Federal Funds	FTE
<b>Personal Services</b>			
FY 2012-13 Appropriation:	134,434	134,434	2.3
Information Federal Funds and FTE adjustments	(9,069)	(9,069)	0.0
<b>Subtotal - Personal Services</b>	<b>125,365</b>	<b>125,365</b>	<b>2.3</b>
<b>Operating Expenses</b>			
FY 2012-13 Appropriation:	16,335	16,335	0.0
No change	0	0	0.0
<b>Subtotal - Operating Expenses</b>	<b>16,335</b>	<b>16,335</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>141,700</b>	<b>141,700</b>	<b>2.3</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$150,769</b>	<b>\$150,769</b>	<b>2.3</b>
Request Above/(Below) Recommendation	\$9,069	\$9,069	0.0

### **Rocky Flats Legal Services**

*Description:* This line item funds the cost of legal services related to the Rocky Flats Agreement. These funds are reappropriated to the Department of Law for the provision of legal services.

*Request:* The Department requests an appropriation for 139 hours of legal services. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of 139 hours, and the dollar amount is pending the Committee policy for the rate of legal service hours.** Staff requests permission to adjust the line item once the Committee policy is established.

### **(E) RADIATION MANAGEMENT**

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

### **→ Staff Initiated Adjustment for Regulation of Uranium Mill Projects**

*Request:* The Department did not request this change, but is supportive of the staff recommendation.

*Recommendation:* Staff recommends the Personal Services line item within this subdivision be increased by \$120,000 cash funds to pay for the costs of regulating the two uranium mill projects. The increased cost is due to a delay in both projects during FY 2012-13.

*Analysis:* The Radiation Program approved the Energy Fuels applications for a new uranium mill in 2011. Funds were appropriated by the General Assembly for the work associated with construction plan review and construction oversight starting in FY 2011-12 as the first of a three

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

year appropriation. A lawsuit brought by the lead plaintiff, Sheep Mountain Alliance, has resulted in the license being voided and funds appropriated for construction review and oversight to be unspent. The lawsuit resulted in a delay of twelve months of the work associated with the Energy Fuels mill, resulting in a reduction of costs in FY 2012-13 and an increase of costs in FY 2013-14.

The Cotter Corporation Canon City uranium mill has not milled uranium since 2007, and the official decision by Cotter Corporation to fully decommission the mill was made in 2011. Funds appropriated in FY 2011-12 to expedite work associated with decommissioning the mill were not used due to work pause issued by the Department. The work pause was lifted in January 2013 and the Department has resumed decommissioning oversight of the mill. The result of the work stop was a one year delay of work.

The following table summarizes the current appropriation for the regulation of the uranium mills, and the revised need for spending authority based on the two issues discussed above. Note all costs shown in the table below are contract costs not state employee expenses.

<b>Summary of Revised Cost of Uranium Mill Projects</b>						
Mill	Activity	Initial Costs		Revised Costs		Appropriation Change
		Hours	Total Cost	Hours	Total Cost	
<b>FY 2012-13</b>						
Energy Fuels	Document review	200	\$30,000	no change		
	Construction oversight	1,150	\$172,500	333	\$50,000	
	<i>Subtotal for Energy Fuels</i>	<i>1,350</i>	<i>\$202,500</i>	<i>333</i>	<i>\$50,000</i>	
Cotter	Decommission oversight	1,400	\$210,000	no change		
<b>Total for FY 2012-13</b>		<b>2,750</b>	<b>412,500</b>	<b>1,733</b>	<b>260,000</b>	<b>(\$152,500)</b>
<b>FY 2013-14</b>						
Energy Fuels	Construction oversight	700	\$105,000	1,500	\$225,000	
Cotter	Decommission oversight	2,100	\$210,000	no change		
<b>Total for FY 2013-14</b>		<b>2,800</b>	<b>\$315,000</b>	<b>1,500</b>	<b>\$435,000</b>	<b>\$120,000</b>
<b>FY 2014-15</b>						
Energy Fuels	Construction oversight	No appropriation		70	\$105,000	
Cotter	Decommission oversight	No appropriation		2,100	\$315,000	
<b>Total for FY 2013-14</b>		<b>0</b>	<b>\$0</b>	<b>2,170</b>	<b>\$420,000</b>	<b>\$420,000</b>

**Personal Services**

*Description:* This line item funds personnel-related costs for this Program.

*Request:* The Department requests an appropriation of \$2,393,783 total funds and 24.2 FTE. The request includes a decrease of \$7,500 cash funds for the third year impact of the additional funding provided for the Program's regulatory responsibilities over the two uranium mill projects in the State.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

**Recommendation: Staff recommends an appropriation of \$2,505,289 total funds and 24.5 FTE.** The recommendation includes the following two changes from the FY 2012-13 appropriation:

- a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures; and
- an increase of cash funds for construction and decommissioning oversight at the two uranium mills based on project developments in FY 2012-13.

The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Personal Services</b>				
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
FY 2012-13 Appropriation:	\$2,401,283	\$2,154,889	\$246,394	24.2
Annualize prior year funding	(7,500)	(7,500)	0	0.0
Information Federal Funds and FTE adjustments	(8,494)	0	(8,494)	0.0
Uranium mill oversight	120,000	120,000	0	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$2,505,289</b>	<b>\$2,267,389</b>	<b>\$237,900</b>	<b>24.2</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$2,393,783</b>	<b>\$2,147,389</b>	<b>\$246,394</b>	<b>24.2</b>
Request Above/(Below) Recommendation	(\$111,506)	(\$120,000)	\$8,494	0.0

**Operating Expenses**

*Description:* This line item funds the operating expenses of this Program.

*Request:* The Department requests an appropriation of \$297,958 total funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$378,739 total funds.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures.

<b>Operating Expenses</b>			
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
FY 2012-13 Appropriation:	\$297,958	\$98,039	\$199,919
Information Federal Funds and FTE adjustments	80,781	0	80,781
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$378,739</b>	<b>\$98,039</b>	<b>\$280,700</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$297,958</b>	<b>\$98,039</b>	<b>\$199,919</b>
Request Above/(Below) Recommendation	(\$80,781)	\$0	(\$80,781)

---



**(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY**

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

**DIVISION REQUEST AND RECOMMENDATION SUMMARY**

<b>Division of Environmental Health and Sustainability</b>						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	\$12,649,451	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192	44.1
SB 13-100 (Supplemental)	1,389,472	0	1,487,620	0	(98,148)	0.0
<b>TOTAL</b>	<b>\$14,038,923</b>	<b>\$1,253,938</b>	<b>\$10,798,012</b>	<b>\$88,929</b>	<b>\$1,898,044</b>	<b>44.1</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$14,038,923	\$1,253,938	\$10,798,012	\$88,929	\$1,898,044	44.1
Information Federal Funds and FTE adjustments	(165,140)	0	0	0	(165,140)	0.0
Waste Tire adjustment	782,446	0	782,446	0	0	0.0
Adjustment to funds from DOC	16,504	0	0	16,504	0	0.0
Annualize prior year funding	(1,666,830)	0	(1,666,830)	0	0	0.0
<b>TOTAL</b>	<b>\$13,005,903</b>	<b>\$1,253,938</b>	<b>\$9,913,628</b>	<b>\$105,433</b>	<b>\$1,732,904</b>	<b>44.1</b>
<b>Increase/(Decrease)</b>	<b>(\$1,033,020)</b>	<b>\$0</b>	<b>(\$884,384)</b>	<b>\$16,504</b>	<b>(\$165,140)</b>	<b>0.0</b>
Percentage Change	(7.4%)	0.0%	(8.2%)	18.6%	(8.7%)	0.0%
<b>FY 2013-14 Executive Request:</b>						
Request Above/(Below) Recommendation	\$12,649,451	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192	44.1
	(\$356,452)	\$0	(\$603,236)	(\$16,504)	\$263,288	0.0

**→ Waste Tire Program Recommendation**

During the staff presentation for the Department's FY 2012-13 supplemental requests, the Committee request staff present during figure setting a recommendation on changes to the Waste Tire Program. On March 1, 2013 Tetra Tech will be releasing a report on Colorado's waste tire program and include any recommended changes to the Program. **Staff will present recommended Waste Tire Program changes to the Committee during comebacks on March 15, 2013** to allow staff the time to analyze the recommendations made in the Tetra Tech study and meet with stakeholders.

**LINE ITEM DETAIL**

**Personal Services**

*Description:* This line item funds the personnel costs of the following environmental health programs including programs:

- The Dairy Inspection Program inspects dairy farms; milk haulers, tankers and receivers; milk cooperatives; milk processing plants; and manufactured dairy product plants.
- The Retail Food Service Inspection Program inspects restaurants, grocery stores, school cafeterias, and food programs for the elderly.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

- The Wholesale Food Manufacturing and Storage Program inspects food storage and warehouse facilities, food manufacturers, and shellfish dealers.
- The Insect/Vector Control Program monitors diseases that are spread by insects and rodents, such as encephalitis, the plague, and West Nile Virus.
- The Environmental Institutions Program inspects child care centers, summer camps, public and private schools, and private correctional facilities.
- The Health Fraud Program prepares and disseminates information related to potentially harmful and/or recalled products.
- The Drug/Medical Device Program inspects body art facilities, drug manufacturers, and medical device manufacturers.
- Other regulatory responsibilities, such as inspecting tanning facilities and responding to complaints about hotels, motels, mobile home park operators, and camp ground operators.

*Request:* The Department requests an appropriation of \$2,390,782 total funds, of which \$1,124,900 is General Fund and 26.9 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$2,392,319 total funds, of which \$1,124,900 is General Fund and 26.9 FTE.** The recommendation the following two changes from the FY 2012-13 appropriation:

- a decrease of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures; and
- an increase of reappropriated funds from the Department of Corrections due to increased inspection workload for Department of Corrections facilities.

The recommendation is calculated in accordance with Committee policy and outlined in the following table.

	<b>Personal Services</b>					
	Total Funds	General Fund	Cash Funds	Reappropriated	Federal Funds	FTE
FY 2012-13 Appropriation:	\$2,390,782	\$1,124,900	\$838,242	\$79,221	\$348,419	26.9
Information Federal Funds and FTE adjustments	(13,419)	0	0	0	(13,419)	0.0
Adjustment to funds from DOC	14,956	0	0	14,956	0	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$2,392,319</b>	<b>\$1,124,900</b>	<b>\$838,242</b>	<b>\$94,177</b>	<b>\$335,000</b>	<b>26.9</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$2,390,782</b>	<b>\$1,124,900</b>	<b>\$838,242</b>	<b>\$79,221</b>	<b>\$348,419</b>	<b>26.9</b>
Request Above/(Below) Recommendation	(\$1,537)	\$0	\$0	(\$14,956)	\$13,419	(0.0)

**Operating Expenses**

*Description:* This line item funds the operating costs for the environmental health programs.

*Request:* The Department requests an appropriation of \$192,767 total funds, of which \$29,500 is General Fund. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$174,614 total funds, of which \$29,500 is General Fund.** The recommendation includes a decrease of \$19,701 federal funds to

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

	<b>Operating Expenses</b>				
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	\$192,767	\$29,500	\$98,158	\$9,708	\$55,401
<b>TOTAL</b>	<b>\$192,767</b>	<b>\$29,500</b>	<b>\$98,158</b>	<b>\$9,708</b>	<b>\$55,401</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$192,767	\$29,500	\$98,158	\$9,708	\$55,401
Information Federal Funds and FTE adjustments	(19,701)	0	0	0	(19,701)
Adjustment to funds from DOC	1,548	0	0	1,548	0
<b>TOTAL</b>	<b>\$174,614</b>	<b>\$29,500</b>	<b>\$98,158</b>	<b>\$11,256</b>	<b>\$35,700</b>
<b>Increase/(Decrease)</b>	(\$18,153)	0	\$0	\$1,548	(\$19,701)
Percentage Change	(9.4%)	0.0%	0.0%	15.9%	(35.6%)
<b>FY 2013-14 Executive Request:</b>					
Request Above/(Below) Recommendation	\$18,153	\$0	\$0	(\$1,548)	\$19,701

**Sustainability Programs**

*Description:* This line item supports programs aimed at reducing environmental waste and pollution by conserving natural resources in State Government operations and recognizing businesses that go above and beyond environmental requirements. Specific programs funded in by this line include:

1. Environmental Leadership Program which provides financial incentives for companies that demonstrate a commitment to the use of pollution prevention strategies and compliance with environmental regulations.
2. Pollution Prevention Program issues grants to entities attempting to reduce pollution created by hazardous substances, operates a technical library, provides consumer education on pollution prevention for schools and industry, and offers a variety of training programs for both state and local inspectors.
3. Pharmaceutical Take-back Program provides citizens with a place to dispose of unwanted medications in a safe manner.

*Request:* The Department requests an appropriation of \$1,494,556 total funds and 10.1 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$1,362,536 total funds and 10.1 FTE**, calculated in accordance with Committee policy. The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with actual. The following table outlines how the recommendation is calculated.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Sustainability Programs</b>				
	Total Funds	Cash Funds	Federal Funds	FTE
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$937,415	\$208,243	\$729,172	10.1
No change	0	0	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$937,415</b>	<b>\$208,243</b>	<b>\$729,172</b>	<b>10.1</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$557,141	\$50,593	\$506,548	0.0
Information Federal Funds and FTE adjustments	(132,020)	0	(132,020)	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$425,121</b>	<b>\$50,593</b>	<b>\$374,528</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,362,536</b>	<b>\$258,836</b>	<b>\$1,103,700</b>	<b>10.1</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,494,556</b>	<b>\$258,836</b>	<b>\$1,235,720</b>	<b>10.1</b>
Request Above/(Below) Recommendation	\$132,020	\$0	\$132,020	0.0

**Animal Feeding Operations (AFO) Program**

*Description:* This line item supports the Department's regulatory programs affecting animal feeding operations, including the Housed Commercial Swine Feeding Operations Program, which was created by the passage of S.B. 06-117 (Kester/Gardner). Senate Bill 06-117 allowed wastewater vessels and impoundments used in a housed commercial swine operation to be operated with technologies or practices to minimize the emission of odorous gases so long as those technologies are at least as effective as covers. In FY 2010-11, the General Assembly combined the HCSFO and CAFO programs within this line item to consolidate swine feeding operations monitoring and confined feeding operations permits and assistance work into a single program.

*Request:* The Department requests an appropriation of \$470,288 total funds, of which \$99,538 is General Fund and 3.5 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$470,288 total funds, of which \$99,538 is General Fund and 3.5 FTE.**

**Recycling Resources Economic Opportunity Program**

*Description:* This Program is administered by the Pollution Prevention Advisory Board and is aimed at enhancing pollution prevention efforts involving multiple Department divisions and across a variety of media (air, water, and waste). Initially created by H.B. 07-1288 (Solano/Shaffer), the program was funded with by an increase on existing solid waste disposal and waste tire fees. The waste tire fee funding for this Program was eliminated by H.B. 10-1018 beginning in FY 2011-12.

*Request:* The Department requests an appropriation of \$1,854,479 cash funds and 1.6 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$1,854,479 cash funds and 1.6 FTE.**

**Oil and Gas Consultation Program Costs**

*Description:* This line item funds the personal services and operating expenses associated with the Department's consultation work with the Oil and Gas Conservation Commission (OGCC) within the Department of Natural Resources.

*Request:* The Department requests an appropriation of \$120,693 cash funds and 1.0 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$120,693 cash funds and 1.0 FTE.**

**Waste Tire Program**

*Description:* This line item funds the following Waste Tire Program activities and programs:

- The Waste Tire Incentives Program which awards grants for projects that reuse waste tires in applications such as building new artificial turf fields and new playground surfaces.
- The Illegal Waste Tire Grant Program awards grants to assist in the clean-up of waste tires that have been illegally dumped on county-owned properties.
- Distribution of rebates to companies in Colorado for processing waste tires or using waste tires in an end use.
- Encourage the development of markets for waste tires based on a market development plan created by the Waste Tire Advisory Committee.

*Request:* The Department requests an appropriation of \$5,134,982 cash funds and 1.0 FTE. The request does not include any changes from FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$5,917,428 cash funds and 1.0 FTE, calculated in accordance with Committee policy.** The recommendation includes the following changes from the FY 2012-13 appropriation:

- Reduction of one-time funds appropriated in the supplemental bill;
- Increase of \$582,446 cash fund reserves not appropriated in FY 2012-13; and
- Increase of \$200,000 for the FY 2013-14 revenue adjustment.

The following table outlines how the recommendation is calculated.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

<b>Waste Tire Program</b>		
	<b>Cash Funds</b>	<b>FTE</b>
<b>Personal Services</b>		
FY 2012-13 Appropriation:	\$61,934	1.0
No change	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$61,934</b>	<b>1.0</b>
<b>Operating Expenses</b>		
FY 2012-13 Appropriation:	\$6,739,878	0.0
Annualize prior year funding	(1,666,830)	0.0
Waste Tire adjustment	782,446	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$5,855,494</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$5,917,428</b>	<b>1.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$5,134,982</b>	<b>1.0</b>
Request Above/(Below) Recommendation	(\$782,446)	0.0

**Indirect Cost Assessment**

*Request:* The Department request for this line item is a place holder until the FY 2013-14 indirect cost assessment can be calculated.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the line item appropriations required to calculate the total cost of central services.** Staff requests permission to set this line, and apply a fund split once these appropriations are set.

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

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

**DIVISION REQUEST AND RECOMMENDATION SUMMARY**

<b>Disease Control and Environmental Epidemiology Division</b>					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	\$50,545,447	\$5,549,313	\$6,780,167	\$38,215,967	145.0
SB 13-100 (Supplemental)	31,319	0	31,319	0	0.0
<b>TOTAL</b>	<b>\$50,576,766</b>	<b>\$5,549,313</b>	<b>\$6,811,486</b>	<b>\$38,215,967</b>	<b>145.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$50,576,766	\$5,549,313	\$6,811,486	\$38,215,967	145.0
R-1 Financial Risk Management	0	0	0	0	(0.5)
R-4 Preventive Health Funding	0	0	0	0	0.0
Information Federal Funds and FTE adjustments	46,544,088	0	0	46,544,088	0.0
TMS revenue adjustment	(354,064)	0	(354,064)	0	0.0
Amendment 35 revenue adjustment	(6,600)	(3,300)	(3,300)	0	0.0
<b>TOTAL</b>	<b>\$96,760,190</b>	<b>\$5,546,013</b>	<b>\$6,454,122</b>	<b>\$84,760,055</b>	<b>144.5</b>
<b>Increase/(Decrease)</b>	\$46,183,424	(\$3,300)	(\$357,364)	\$46,544,088	(0.5)
Percentage Change	91.3%	(0.1%)	(5.2%)	121.8%	(0.3%)
<b>FY 2013-14 Executive Request:</b>					
Request Above/(Below) Recommendation	(\$46,501,073)	\$3,300	\$326,045	(\$46,830,418)	2.4

**➔ Request R-4 – Preventive Health Funding**

- The Department requests an increase of General Fund to certain programs within this Division to backfill federal funds. The requested increase in General Fund is offset by a reduction of General Fund to two programs.
- Staff does not recommend the request because it violates statute.

*Request:* The Department requests a General Fund increase to the Environmental Epidemiology and Communicable Disease Program to offset lost federal funds. The request also seeks a reduction of General Fund appropriated to the Ryan White Aids Drug Assistance Program and the Immunization Program to offset the increase.

*Recommendation:* **Staff recommends the Committee sponsor legislation specifically authorizing the use of General Fund for these programs** because without legislation the request violates Section 24-75-1305, C.R.S. Staff also recommends the reductions to the Ryan White Aids Drug Assistance Program and the Immunization Program not be taken.

*Alternative Option:* The Committee could sponsor legislation repealing Section 24-75-1305, C.R.S. in which case the staff recommendation for legislation would not be needed, and staff recommendation to increase General Fund for the two programs could be included in the Long Bill.

*Analysis:*

*Section 24-75-1305, C.R.S.*

Staff requested an opinion from the Office of Legislative Legal Services about whether this request violated Section 24-75-1305 (1), C.R.S. which states:

Except as otherwise provided in subsection (3) of this section, beginning January 1, 2011, the general assembly shall not make an appropriation of moneys from the general fund or from any other source of state moneys to fund a program, service, study, or other function of state government that was previously funded through grant moneys and that has not received adequate grant moneys to support the program, service, study, or other function of state government for the applicable fiscal year.

The Office determined that since the two programs have historically been funded with federal funds, simply appropriated General Fund would violate the above statute. The recommendation to sponsor legislation is based on the opinion of legal services which derives from Section 24-75-1305 (3) which states:

The general assembly may adopt legislation to reauthorize any program, service, study, or other function of state government that was previously funded through grant moneys and, if such legislation includes an appropriation from the general fund or any other source of state moneys and becomes law, may make an appropriation from the general fund or from any other source of state moneys to a state agency to oversee the program, service, study, or other function of state government.

The Preventive Health Services Block Grant is a discretionary federal grant which was eliminated in the President's FFY 2012-13 budget. Preventive Health Services Block Grant dollars are flexible funds intended to enable states to address their own unique health needs. Colorado has utilized these funds for a variety of programs including: communicable disease investigation and control, sexual assault prevent, and teen pregnancy reduction efforts.

The request above only continues funding for three of twelve programs currently funded with Preventive Health Service Block Grant. The three programs are:

Sexually Transmitted Infection (STI) Medication Program

The STI Medication Program purchases antibiotics and other medications to treat low-income clients who have sexually transmitted infection (STIs). Without this program these low-income patients would not receive necessary and appropriate medication to treat and prevent the spread of STIs.

Environmental Epidemiology Program

Environmental Epidemiology Program analyzes the health impacts of exposure to environmental pollutants, educates stakeholders on the presence or absence of health risks, and provides advisories, such as recommendations to avoid eating fish from contaminated sources, or recommending against drinking water that has been identified as possibly



harmful to human health; and responds to concerns related to possible cancer clusters as well as concerns related to oil and gas drilling activity.

Communicable Disease Program

This Program conducts surveillance, investigation, response, consultation and training in order to prevent and control the spread of communicable diseases such as food-borne and waterborne illness. The Program maintains a state-wide communicable disease reporting system, monitors disease reports to identify clusters and outbreaks; investigates possible outbreaks; and takes appropriate action as warranted. Examples include the 2011 multi-state outbreak of Listeria associated with cantaloupes, community-wide Alamosa Salmonella outbreak in 2008 and Colorado's investigation of a cluster of E. coli cases that was linked to ground bison meat and led to a nationwide recall of this product.

Staff is recommending the increased funding because the possible long-term fiscal impacts of not funding these programs would be significant. It is less expensive to prevent the spread of communicable diseases through these programs, than it is to treat an illness with medical providers. The following table outlines what the funds would be used for and the impacts of not funding the request.

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

Program	FY 2013-14 Request		R-4 Preventive Block Grant Funding		
	Amount	FTE	Use	Consequence if not funded	Impact to other Agencies
Sexually Transmitted Infection (STI) medication	\$35,000	0.0	Purchase of medication to serve approximately 10,000 low income patients	STIs among the low-income uninsured individuals would go untreated, leading to an increased likelihood that STIs will be spread.	Clinics serving low-income patients would either have to find funds to provide these medications, or patients would not receive necessary treatment. Failure to provide medication would lead to more costly treatment, often through an emergency room, as well as increased spread of disease resulting in an increase in the number of patients needing treatment.
Environmental Epidemiology	\$101,000	1.0	Continue funding for half of two positions with expertise in responding to and investigating environmental exposure incidents.	No personnel to investigate potentially harmful environmental exposure incidences. Failure to investigate these incidences could result in misperception of health risks and/or failure to respond quickly to possibly harmful exposure.	Most local public health agencies do not have expertise in environmental epidemiology, which means there would be no way for them to respond to and protect citizens when incidents occur. This could result in the spread of diseases which would result in increased medical costs. The inability to provide accurate risk analysis could result in misperceptions that could unnecessarily limit business growth, such as oil and gas development.
Communicable Disease	\$115,000	1.4	Continue funding for FTE to monitor and maintain state-wide communicable disease reporting system, respond to possible outbreaks, and provide training to local public health agencies.	Decrease staff who monitoring, identify and respond to food and waterborne outbreaks. Less monitoring and response would increase the likelihood and severity of the spread of a communicable disease. Training to local public health agencies would be reduced.	Failure to identify and respond rapidly to outbreaks would result in increased burdens and cost for local public health agencies and medical providers.

**(A) ADMINISTRATION, GENERAL DISEASE CONTROL AND SURVEILLANCE**

This subdivision houses the administrative section of the division, the Communicable Disease Epidemiology and Hepatitis Programs which address disease prevention and control specifically in those areas not served by the Special Purpose Disease Control Programs, and the Immunization Program.

The immunization program consists of the following components

- The Immunization Outreach Program which provides free immunization clinics around the state.
- The Colorado Immunization Information System collects and stores a child's immunization records, which enables health care providers to easily check a child's immunization status during a health-care visit. This helps to ensure that a child is up-to-date on their immunizations, and are not over-immunized. The system can also send reminders to parents of children who are not up-to-date on their immunizations.
- Grants to local public health agencies for the operation of immunization clinics.

**Personal Services**

*Description:* This line item funds the personnel expenses of the administration and disease surveillance staff.

*Request:* The Department requests an appropriation of \$889,599 total funds, of which \$761,620 is General Fund and 12.5 FTE. The request includes an increase of General Fund, offset by a reduction of federal funds and 2.4 FTE for the Preventive Health Funding decision item.

*Recommendation:* **Staff recommends an appropriation of \$889,599 total funds, of which \$545,620 is General Fund, and 10.1 FTE.** The recommendation does not include funding for the decision item pursuant to the staff recommendation to sponsor legislation. The recommendation was calculated in accordance with Committee policy and is outlined in the following table.

<b>Personal Services</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Federal Funds</b>	<b>FTE</b>
FY 2012-13 Appropriation:	\$889,599	\$545,620	\$343,979	10.1
R-4 Preventive Health Funding	0	0	0	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$889,599</b>	<b>\$545,620</b>	<b>\$343,979</b>	<b>10.1</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$889,599</b>	<b>\$761,620</b>	<b>\$127,979</b>	<b>12.5</b>
Request Above/(Below) Recommendation	\$0	\$216,000	(\$216,000)	2.4

**Operating Expenses**

*Description:* This line item funds the operating expenses of the administration and disease surveillance program areas.

*Request:* The Department requests an appropriation of \$329,429 total funds, of which \$292,102 is General Fund. The request includes an increase of General Fund, offset by a reduction of federal funds for the Preventive Health Funding decision item.

*Recommendation:* **Staff recommends an appropriation of \$329,429 total funds, of which \$257,102 is General Fund.** The recommendation does not include funding for the decision item pursuant to the staff recommendation to sponsor legislation. The recommendation was calculated in accordance with Committee policy and is outlined in the following table.

<b>Operating Expenses</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
FY 2012-13 Appropriation:	\$329,429	\$257,102	\$6,538	\$65,789
R-4 Preventive Health Funding	0	0	0	0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$329,429</b>	<b>\$257,102</b>	<b>\$6,538</b>	<b>\$65,789</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$329,429</b>	<b>\$292,102</b>	<b>\$6,538</b>	<b>\$30,789</b>
Request Above/(Below) Recommendation	\$0	\$35,000	\$0	(\$35,000)

**Immunization Personal Services**

*Description:* This line item funds the personnel expenses of the Immunization Program.

*Request:* The Department requests an appropriation of \$2,643,021 total funds, of which \$816,838 is General Fund and 27.7 FTE. The request includes a reduction of federal funds and 0.2 FTE for the financial risk management decision item.

*Recommendation:* **Staff recommends an appropriation of \$2,754,738 total funds, of which \$816,838 is General Fund, and 27.9 FTE.** The recommendation does not include the reduction of federal funds for decision item pursuant to the staff recommendation to not reduce the federal funds in the decision item. The recommendation was calculated in accordance with Committee policy and is outlined in the following table.

<b>Immunization Personal Services</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Federal Funds</b>	<b>FTE</b>
FY 2012-13 Appropriation:	\$2,659,441	\$816,838	\$1,842,603	27.9
R-1 Financial Risk Management	0	0	0	(0.2)
Information Federal Funds and FTE adjustments	95,297	0	95,297	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$2,754,738</b>	<b>\$816,838</b>	<b>\$1,937,900</b>	<b>27.7</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$2,643,021</b>	<b>\$816,838</b>	<b>\$1,826,183</b>	<b>27.7</b>
Request Above/(Below) Recommendation	(\$111,717)	\$0	(\$111,717)	0.0

**Immunization Operating Expenses**

*Description:* This line item funds the operating expenses of the Immunization Program.

*Request:* The Department requests an appropriation of \$4,860,303 total funds, of which \$613,272 is General Fund and \$441,600 is General Fund Exempt. The request includes the following changes from the FY 2012-13 appropriation:

- Reduction of federal funds for the financial risk management decision item; and
- Reduction of General Fund for the preventive health funding decision item.

*Recommendation:* **Staff recommends an appropriation of \$50,328,861 total funds, of which \$684,272 is General Fund and \$438,300 is General Fund Exempt.** The recommendation includes the following changes from the FY 2012-13 appropriations:

- Adjustment for Amendment 35 revenue projection;
- Adjustment for the Tobacco Master Settlement revenue projection;
- Adjustment of federal funds to reflect non-program grants expenditures for the purchase of vaccines by local public health agencies.

The recommendation does not include funding for the financial risk management decision and the preventive health funding decision item.

*Diversion to HCPF for cervical cancer vaccination*

Starting in FY 2007-08 a portion of the moneys that the Colorado Immunization Fund receives each year have been appropriated to the Department of Health Care Policy and Financing (HCPF) rather than to this Department (CDPHE), for cervical cancer vaccinations (also known

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

as human papillomavirus vaccinations or HPV vaccinations) for Children's Basic Health Plan participants. This diversion was established in the appropriation clause of H.B. 07-1301 Cervical Cancer Immunizations, but is not required by statute. The issue during the FY 2012-13 staff figure setting process that the transfer was not based on a calculation of the actual costs.

In response to this issue, staff recommended and the Committee approved the staff recommendation to make the transfer to HCPF equal to 19.5 percent of the tobacco settlement revenue diverted to Immunizations based on the intent of the General Assembly in H.B. 07-1301. Based on the Committee approved tobacco settlement allocation to Immunizations, the following table outlines how much would be diverted to HCPF in FY 2013-14.

<b>Tobacco Master Settlement Revenues for Immunization Program</b>	
<b>CF</b>	
Tobacco settlement revenues to the Colorado Immunization Fund	\$1,112,160
Recommended diversion to HCPF - 19.5% of revenue	-216,871
<b>Total Funds for Immunization Operating Expenses</b>	<b>895,289</b>

The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Immunization Operating Expenses</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	\$4,932,548	\$1,125,872	\$914,955	\$2,891,721
SB 13-100 (Supplemental)	0	0	0	0
<b>TOTAL</b>	<b>\$4,932,548</b>	<b>\$1,125,872</b>	<b>\$914,955</b>	<b>\$2,891,721</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$4,932,548	\$1,125,872	\$914,955	\$2,891,721
R-1 Financial Risk Management	0	0	0	0
R-4 Preventive Health Funding	0	0	0	0
Information Federal Funds and FTE adjustments	45,419,279	0	0	45,419,279
TMS revenue adjustment	(39,930)	0	(39,930)	0
Amendment 35 revenue adjustment	(3,300)	(3,300)	0	0
<b>TOTAL</b>	<b>\$50,308,597</b>	<b>\$1,122,572</b>	<b>\$875,025</b>	<b>\$48,311,000</b>
<b>Increase/(Decrease)</b>	<b>\$45,376,049</b>	<b>(\$3,300)</b>	<b>(\$39,930)</b>	<b>\$45,419,279</b>
Percentage Change	919.9%	(0.3%)	(4.4%)	1,570.7%
<b>FY 2013-14 Executive Request:</b>	<b>\$4,860,303</b>	<b>\$1,054,872</b>	<b>\$914,955</b>	<b>\$2,890,476</b>
Request Above/(Below) Recommendation	(\$45,448,294)	(\$67,700)	\$39,930	(\$45,420,524)

**Appropriation from the Tobacco Tax Fund to the General Fund**

*Description:* Pursuant to 24-22-117, C.R.S., 0.6 percent of the Amendment 35 revenue deposited into the Tobacco Tax Cash Fund must be appropriated to the General Fund, then reappropriated for health-related purposes. This 0.6 percent must go into the exempt account of the General Fund because it derives from a voter-approved tax increase thus making these dollars exempt from TABOR. The exempt status is derived from Amendment 35 and not from

Referendum C. This is the only part of Amendment 35 revenue that is appropriated to the General Fund, because it is required by the language of Amendment 35.

*Request:* The Department requests an appropriation of \$441,600 cash funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$438,300 cash funds** pursuant to the staff recommend distribution of Amendment 35 revenues for FY 2013-14.

<b>Appropriation from the Tobacco Tax Cash Fund to the General Fund</b>	
	Cash Funds
FY 2012-13 Appropriation:	\$441,600
Amendment 35 revenue adjustment	(3,300)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$438,300</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$441,600</b>
Request Above/(Below) Recommendation	\$3,300

**Federal Grants**

*Description:* This line item reflects various federal grants received by the Division for a variety of disease control programs and activities.

*Request:* The Department requests an appropriation of \$3,282,035 federal funds and 18.3 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$2,717,600 federal funds and 18.3 FTE**, calculated in accordance with Committee policy. The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual. The following table outlines how the recommendation is calculated.

<b>Federal Grants</b>		
	Federal Funds	FTE
<b>Personal Services</b>		
FY 2012-13 Appropriation:	\$1,676,010	18.3
Information Federal Funds and FTE adjustments	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$1,676,010</b>	<b>18.3</b>
<b>Operating Expenses</b>		
FY 2012-13 Appropriation:	\$1,606,025	0.0
Information Federal Funds and FTE adjustments	(564,435)	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$1,041,590</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$2,717,600</b>	<b>18.3</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$3,282,035</b>	<b>18.3</b>
Request Above/(Below) Recommendation	\$564,435	0.0

**Indirect Cost Assessment**

*Request:* The Department request for this line item is simply a place holder until the FY 2013-14 indirect cost assessment can be calculated.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the line item appropriations required to calculate the total cost of central services.** Staff requests permission to set this line, and apply a fund split once these appropriations are set.

-----

**(B) SPECIAL PURPOSE DISEASE CONTROL PROGRAMS**

**Sexually Transmitted Infections, HIV and AIDS Personal Services**

*Description:* The prevention, treatment of sexually transmitted infections, HIV and AIDS are funded through this line item. Prevention services include ensuring those at high risk for an STI or HIV receive test results, and have access to risk-reduction counseling and partner notification services. Division staff are also responsible for tracking and maintaining a record of the number of STI and HIV infections. Division staff also review disease reports in order to identify outbreaks and coordinate the Departments, local public health agencies and health care providers response.

Since FY 2006-07 immunization staff have administered the Colorado HIV and AIDS Prevention Grant Program (CHAPP), established in Section 25-4-1413, C.R.S. This Program receives 2.0 of tobacco master settlement dollars, with a cap of \$2.0 million, and provides competitive grants to organizations that focus on addressing local community needs of medically accurate HIV and AIDS prevention and education.

*Request:* The Department requests an appropriation of \$3,763,175 total funds and 44.7 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$3,641,052 total funds and 44.7 FTE**, calculated in accordance with Committee policy. The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures and FTE use. The following table shows how the recommendation was calculated.

<b>Sexually Transmitted Infections, HIV and AIDS Personal Services</b>				
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
FY 2012-13 Appropriation:	\$3,763,175	\$75,652	\$3,687,523	44.7
Information Federal Funds and FTE adjustments	(122,123)	0	(122,123)	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$3,641,052</b>	<b>\$75,652</b>	<b>\$3,565,400</b>	<b>44.7</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$3,763,175</b>	<b>\$75,652</b>	<b>\$3,687,523</b>	<b>44.7</b>
Request Above/(Below) Recommendation	\$122,123	\$0	\$122,123	0.0

**Sexually Transmitted Infections, HIV and AIDS Operating Expenses**

*Description:* This line item funds the operating expenses of the Division prevention and treatment services for STIs and HIV and AIDS, and the maintenance of data and records related to infection rates. Approximately 80.0 percent of the federal funds are used for grants to county and local governments and to non-profit organizations to conduct STI monitoring, prevention and education efforts

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

*Request:* The Department requests an appropriation of \$5,226,101 total funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$4,524,119 total funds.** The recommendation includes the following changes from the FY 2012-13 appropriation:

- A decrease of funds to align the FY 2013-14 Long Bill with recent actual expenditures; and
- A reduction of cash funds based on the tobacco master settlement revenue projections.

The recommended cash funds appropriation, shown in the table below, is based on the project FY 2013-14 Tobacco Master Settlement revenues, the remaining fund balance from the previous year, and the amount of dollars appropriation for personal services. **Staff recommends the fund retain a reserve of 1.3 percent of the project revenue plus the existing fund balance in the event Tobacco Master Settlement revenues are lower than projected.**

<b>Calculation of AIDS and HIV Prevention Fund Available for Operating Expenses</b>	
	<b>Amount</b>
FY 2013-14 TMS Revenue Projection	1,803,330
Available Fund Balace From FY 2012-13	20,264
Appropriation for Personal Services	(75,652)
Recommended cash fund reserve of 1.3 percent	(22,723)
<b>Available Funds for Operating Expenses</b>	<b>\$1,725,219</b>

The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Sexually Transmitted Infections, HIV and AIDS Operating Expenses</b>			
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>
FY 2012-13 Appropriation:	\$5,226,101	\$2,061,824	\$3,164,277
Information Federal Funds and FTE adjustments	(410,377)	0	(410,377)
TMS revenue adjustment	(291,605)	(291,605)	0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$4,524,119</b>	<b>\$1,770,219</b>	<b>\$2,753,900</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$5,226,101</b>	<b>\$2,061,824</b>	<b>\$3,164,277</b>
Request Above/(Below) Recommendation	\$701,982	\$291,605	\$410,377

**Ryan White Act Personal Services**

*Description:* This line item funds the staff who administers the federal grants received under the federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act, and the AIDS Drug Assistance Program (ADAP), which is funded by a combination of tobacco master settlement dollars and federal funds. ADAP provides AIDS/HIV treatment related drugs and opportunistic infection fighting drugs to individuals who are not covered by private insurance, are not Medicaid eligible, and have incomes at or below 400.0 percent of the federal poverty level. ADAP provides provide drug cost assistance to individuals who can no longer the drugs under private insurance and meet the other eligibility conditions.



Federal funds from the federal Ryan White CARE Act fund primary care and support services for individuals living with HIV and AIDS who lack health insurance and financial resources to pay for their care. Drug assistance, ambulatory health care, and support services are the primary focus of the program, but training and technical assistance for providers is also funded. Services include primary care, dental care, mental health care, substance abuse counseling, transportation, hospice care, emergency services, drug assistance, food bank, respite care assistance, adoption and foster care, and nutrition counseling. There is a maintenance of effort requirement is met by maintaining the prior year's level of funding for AIDS programs throughout state government, not just through spending by the Department of Public Health and Environment.

*Request:* The Department requests an appropriation of \$958,577 total funds, of which \$21,621 is General Fund and 11.3 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$988,121 total funds, of which \$21,621 is General Fund, and 11.3 FTE.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Ryan White Act Personal Services</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Federal Funds</b>	<b>FTE</b>
FY 2012-13 Appropriation:	\$958,577	\$21,621	\$936,956	11.3
Information Federal Funds and FTE adjustments	29,544	0	29,544	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$988,121</b>	<b>\$21,621</b>	<b>\$966,500</b>	<b>11.3</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$958,577</b>	<b>\$21,621</b>	<b>\$936,956</b>	<b>11.3</b>
Request Above/(Below) Recommendation	(\$29,544)	\$0	(\$29,544)	(0.0)

**Ryan White Operating Expenses**

*Description:* This line item funds the operating expenses of administration of the Ryan White Act funds and the AIDS Drug Assistance Program. The operating expenses of ADAP receive 3.5 percent of tobacco settlement moneys up to \$5.0 million.

*Request:* The Department requests an appropriation of \$18,246,727 total funds, of which \$1,177,404 is General Fund. The request includes a reduction of General Fund for the preventive health funding decision item.

*Recommendation:* **Staff recommends an appropriation of \$20,756,924 total funds,** of which \$1,357,404 is General Fund. The recommendation includes the following changes from the FY 2012-13 appropriation:

- an increase of federal funds align the FY 2013-14 Long Bill with recent actual expenditures;
- a reduction of cash funds based on the tobacco master settlement

The recommendation does not include the reduction of General Fund pursuant to the staff recommendation. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

<b>Ryan White Act Operating Expenses</b>				
	Total Funds	General Fund	Cash Funds	Federal Funds
FY 2012-13 Appropriation:	\$18,426,727	\$1,357,404	\$3,125,420	\$13,943,903
R-4 Preventive Health Funding	0	0	0	0
Information Federal Funds and FTE adjustments	2,299,797	0	0	2,299,797
TMS revenue adjustment	(22,529)	0	(22,529)	0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$20,703,995</b>	<b>\$1,357,404</b>	<b>\$3,102,891</b>	<b>\$16,243,700</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$18,246,727</b>	<b>\$1,177,404</b>	<b>\$3,125,420</b>	<b>\$13,943,903</b>
Request Above/(Below) Recommendation	(\$2,457,268)	(\$180,000)	\$22,529	(\$2,299,797)

**Tuberculosis Control and Treatment Personal Services**

*Description:* The Department is required to administer a statewide tuberculosis program that relies on surveillance and treatment. Counties are responsible for investigating reported or suspect cases, and can order quarantine or isolation if necessary.

*Request:* The Department requests an appropriation of \$1,443,055 total funds, of which \$120,792 is General Fund and 15.9 FTE. The request includes a reduction of federal funds and FTE for the financial risk management decision item.

*Recommendation:* **Staff recommends an appropriation of \$1,645,192 total funds, of which \$120,792 is General Fund, and 15.9 FTE.** The recommendation includes the following changes from the FY 2012-13 appropriation:

- an increase of federal funds align the FY 2013-14 Long Bill with recent actual expenditures; and
- a reduction of FTE for the financial risk management decision.

The recommendation does not include the reduction of federal funds for financial risk management decision item pursuant to the staff recommendation. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

<b>Tuberculosis Control and Treatment Personal Services</b>				
	Total Funds	General Fund	Federal Funds	FTE
FY 2012-13 Appropriation:	\$1,459,475	\$120,792	\$1,338,683	16.2
R-1 Financial Risk Management	0	0	0	(0.3)
Information Federal Funds and FTE adjustments	185,717	0	185,717	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,645,192</b>	<b>\$120,792</b>	<b>\$1,524,400</b>	<b>15.9</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,443,055</b>	<b>\$120,792</b>	<b>\$1,322,263</b>	<b>15.9</b>
Request Above/(Below) Recommendation	(\$202,137)	\$0	(\$202,137)	0.0

**Tuberculosis Control and Treatment Operating Expenses**

*Description:* This line item funds the operating expenses associated with the tuberculosis control and treatment activities of the Division.

*Request:* The Department requests an appropriation of \$3,461,507 total fund of which \$1,186,408 is General Fund. This request includes a reduction of federal funds for the financial risk management decision item.

*Recommendation:* **Staff recommends an appropriation of \$3,225,708 total funds, of which \$1,186,408 is General Fund.** The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation does not include the reduction of federal funds for financial risk management decision item pursuant to the staff recommendation. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

<b>Tuberculosis Control and Treatment Operating Expenses</b>			
	Total Funds	General Fund	Federal Funds
FY 2012-13 Appropriation:	\$3,462,752	\$1,186,408	\$2,276,344
R-1 Financial Risk Management	0	0	0
Information Federal Funds and FTE adjustments	(237,044)	0	(237,044)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$3,225,708</b>	<b>\$1,186,408</b>	<b>\$2,039,300</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$3,461,507</b>	<b>\$1,186,408</b>	<b>\$2,275,099</b>
Request Above/(Below) Recommendation	\$235,799	\$0	\$235,799

---

**(C) ENVIRONMENTAL EPIDEMIOLOGY**

**Birth Defects Monitoring and Prevention Program Costs**

*Description:* This line item would fund the personnel and operating expenses of the Birth Defects Monitoring and Prevention Program. Program staff work on the monitoring and prevention program for children, newborn to age three, who have birth defects, developmental disabilities, or risks of developmental delay. Once a child is identified as eligible for the program, they are referred to a community provider of early intervention services. The goal of this program is to reduce and/or prevent secondary disabilities. Approximately 9,000 children are identified each year, and approximately half are referred to service providers for additional services. Division staff also administer a federally funded birth defects registry, which is used for epidemiological surveillance to learn about the occurrence of birth defects and developmental disabilities.

*Request:* Department requests an appropriation of \$418,437 total funds, of which \$117,656 is General Fund and 4.7 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$412,545 total funds and 4.7 FTE, of which \$117,656 is General Fund.** The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

<b>Birth Defects Monitoring and Prevention Program Costs</b>					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
<b>Personal Services</b>					
FY 2012-13 Appropriation:	\$274,202	\$117,656	\$0	\$156,546	4.7
Information Federal Funds and FTE adjustments	0	0	0	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$274,202</b>	<b>\$117,656</b>	<b>\$0</b>	<b>\$156,546</b>	<b>4.7</b>
<b>Operating Expenses</b>					
FY 2012-13 Appropriation:	\$144,235	\$0	\$133,389	\$10,846	0.0
Information Federal Funds and FTE adjustments	(5,892)	0	0	(5,892)	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$138,343</b>	<b>\$0</b>	<b>\$133,389</b>	<b>\$4,954</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$412,545</b>	<b>\$117,656</b>	<b>\$133,389</b>	<b>\$161,500</b>	<b>4.7</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$418,437</b>	<b>\$117,656</b>	<b>\$133,389</b>	<b>\$167,392</b>	<b>4.7</b>
Request Above/(Below) Recommendation	\$5,892	\$0	\$0	\$5,892	0.0

**Environmental Epidemiology Federal Grants**

*Description:* This line item reflects various federal grants received by the Division for a variety of disease control programs and activities.

*Request:* The Department requests an appropriation of \$1,732,075 federal funds and 11.8 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$1,586,400 federal funds and 11.8 FTE.** The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

<b>Environmental Epidemiology Federal Grants</b>			
	Total Funds	Federal Funds	FTE
<b>Personal Services</b>			
FY 2012-13 Appropriation:	923,955	923,955	11.8
No change	0	0	0.0
<b>Subtotal - Personal Services</b>	<b>923,955</b>	<b>923,955</b>	<b>11.8</b>
<b>Operating Expenses</b>			
FY 2012-13 Appropriation:	808,120	808,120	0.0
Information Federal Funds and FTE adjustments	(145,675)	(145,675)	0.0
<b>Subtotal - Operating Expenses</b>	<b>662,445</b>	<b>662,445</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,586,400</b>	<b>\$1,586,400</b>	<b>11.8</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,732,075</b>	<b>\$1,732,075</b>	<b>11.8</b>
Request Above/(Below) Recommendation	\$145,675	\$145,675	(0.0)

**(9) PREVENTION SERVICES DIVISION**

Prevention Services Division

- Administers multiple disease prevention programs including the Tobacco Education, Prevention, and Cessation Program and the Cancer Cardiovascular Disease, and Chronic Pulmonary Disease Prevention, Early Detection, and Treatment Program;
- Oversees the Nurse Home Visitor Program and Newborn Screen Programs;
- Administers injury, suicide and violence prevention programs including the Tony Grampas Youth Services Program;
- Operates the Primary Care Office and Oral Health Program; and
- Administers the following two federal food assistance programs: Women, Infant and Children (WIC) and Child and Adult Care Food Program.

**DIVISION REQUEST AND RECOMMENDATION SUMMARY**

<b>Prevention Services Division</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	225,638,696	6,195,312	68,356,076	1,510,817	149,576,491	178.0
HB 12-1326 (Dental program)	3,022,800	3,022,800	0	0	0	1.0
SB 13-100 (Supplemental)	(205,356)		(205,356)	0	0	0.0
<b>TOTAL</b>	<b>\$228,456,140</b>	<b>\$9,218,112</b>	<b>\$68,150,720</b>	<b>\$1,510,817</b>	<b>\$149,576,491</b>	<b>179.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$228,456,140	\$9,218,112	\$68,150,720	\$1,510,817	\$149,576,491	179.0
R-1 Financial Risk Management	0	0	0	0	0	(1.0)
R-2 Lean Resources	0	0	0	0	0	(1.0)
Amendment 35 revenue adjustment	(1,535,149)	0	(1,535,149)	0	0	0.0
Annualize prior year funding	(46,215)	0	46,215	(92,430)	0	0.0
Information Federal Funds and FTE adjustments	239,445	0	0	0	239,445	7.9
Unspent Amendment 35 grant funds in FY 2012-13	4,000,000	0	4,000,000	0	0	0.0
Sunset Transfer of Amendment 35 moneys to HCPF for Disease Management	0	0	0	0	0	0.0
Modifications to Departments Long Bill Structure	0	0	0	0	0	0.0
TMS revenue adjustment	458,329	0	458,329	0	0	0.0
<b>TOTAL</b>	<b>\$231,572,550</b>	<b>\$9,218,112</b>	<b>\$71,120,115</b>	<b>\$1,418,387</b>	<b>\$149,815,936</b>	<b>184.9</b>
<b>Increase/(Decrease)</b>	<b>\$3,116,410</b>		<b>\$2,969,395</b>	<b>(\$92,430)</b>	<b>\$239,445</b>	<b>5.9</b>
Percentage Change	1.4%	0.0%	4.4%	(6.1%)	0.2%	3.3%
<b>FY 2013-14 Executive Request:</b>						
Request Above/(Below) Recommendation	(\$6,443,735)	\$0	(\$5,966,627)	\$0	(\$477,108)	(7.9)

**LEGISLATIVE AUDIT COMMITTEE REQUEST RELATED TO THE TOBACCO PROGRAMS**

*Legislative Audit Committee Request:* The Audit Committee requires the addition of a request for information related to the Tobacco Education, Prevention and Cessation Programs. The request for information should include the following information: the types of grants and accurate and complete accounting of funds award for each grant.

The intent of this request is to increase transparency and accountability for the use of grant funds, and provide the General Assembly with greater control and knowledge about the types of grants the Department is funding with Amendment 35 revenues. Additionally the request is

intended to provide the JBC and Audit Committees with information on whether or not the Department is spending grant funds on policy areas in violation of statute.

**Recommendation:** **Staff recommends the following request for information be sent to the Department:**

Department of Public Health and Environment, Prevention Services Division, Tobacco Education Tobacco Education, Prevention, and Cessation Grants -- The Department is requested to submit a report on the types of grants award by the Tobacco Education, Prevention and Cessation Committee in FY 2012-13 and FY 2013-14. The request is requested to include the purpose of the grant, the amount of the grant, the recipient, and a report on how the funds were actually used. The Department is requested to submit this report to the Joint Budget Committee by November 1, 2013.

*Analysis:* The request from the Audit Committee stemmed from the August 2012 audit of the Tobacco Education Prevention and Cessation Grant Program within the Department of Public Health and Environment. The audit question the use of grants to fund policy initiatives which helped pass local government laws, including initiatives that extend smoking restrictions beyond those in the Colorado Clean Indoor Air Act.

The audit recommended the Department seek an opinion from the Attorney General Office on the use of these funds for policy initiatives. The Department disagreed with the recommendation, and the Audit Committee asked the Office of Legislative Legal Services (OLLS) for an opinion. The opinion from OLLS confirmed that the State Constitution and statute did not allow the Department to fund grants for policy initiatives.

The Department was unable to provide specific data on how much of the grants award for policy initiates was specifically used for activities which, according to OLLS violated statute. The reason the Department was unable to provide this data is a lack of electronic grant tracking and monitoring system. The inability of the Department to provide the information to the audits stems from the sixth audit recommendation which stated the need for the Department to improve the tracking of grant data by using an electronic tracking system. The Department agreed with the recommendation, noted that work was being done to implement an automated end-to-end process flow solution, and an electronic system that will track all applications, awards, contract amounts, and progress reporting would be in place by July 2013.

When JBC staff inquired in as to the status of the grants management system, the Department responded that there was no system in place for these Programs. This contradicted what the Department had said in the audit, so staff asked the audit staff who worked on this audit, what the implication of not having a computer system in place was on the ability of the Programs to implement the agreed to recommendation. The response from the audit staff was, without the grants management system, the issues identified in the audit would most likely continue. Staff is working with the Department and the Governor's Office of Information Technology to identify the cost of implementing and maintain the computer system. **Staff will make a recommendation on funding for implementation of the grants management system during**

**comebacks.** Staff is concerned that without a grants system the Department will be unable to respond to the request for information and issues identified in the audit will continue.

---

**SMART Act Letter from the House Public Health and Human Services Committee**

*Request:* The House Public Health Care and Human Services Committee SMART Act letter recommended the Joint Budget Committee "explore the costs of expanding Medicaid Breast and Cervical Cancer Program to include treating women who are not initially diagnosed at a Women's Wellness Connection site but who otherwise meet the eligibility criteria for the Program." The recommendation request any expansion in services be funded with General Fund.

*Recommendation:* **The staff recommendation does include increased funding for either the screening or treatment components of the Breast and Cervical Cancer Program.**

Note: The recommendation was made to the Department of Health Care Policy and Financing, but since the funding and half of the Program resides in the Department of Public Health and Environment, the recommendation is addressed in this document.

*Analysis:* There are two parts to the Breast and Cervical Cancer Program:

- The screening program with this Department, which provides free breast and cervical cancer screenings through the Women's Wellness Connection run by this Department; and
- The treatment program run by the Department of Health Care Policy and Financing for women who are screen and found to have breast or cervical cancer

The Women's Wellness Connection provides free breast and cervical cancer screening and diagnostic services to low income (less than 250.0 percent of the federal poverty level) women age 40 and older at over 100 sites statewide through contracts with 44 local health and community agencies. Local community coordinators, coalition volunteers, and outreach workers provide education to women about the importance of regular screening and early detection of breast and cervical cancer. The program also conducts education and recruitment activities for eligible health professionals.

If the Committee wishes to increase funding for the treatment component of the Breast and Cervical Cancer Program there are a couple of options staff would recommended the Committee consider:

1. Increase screening to include a lower age group. Treatment for cancers diagnosed through this expansion would be required, but may be less costly than treatment for older clients; and/or
2. Divide the increased funding between the screening and treatment program so that both aspects of the Program are able to handle the increased workload.

The following table shows based on average cost of services of screening and treatment how many more women would be served if additional dollars are added to the Program. Since the

treatment dollars are spent in the Department of Health Care Policy and Financing the dollars are eligible for the federal Medicaid match.

<b>Options for Increasing Funding to the Breast and Cervical Cancer Program</b>						
Additional women screened	Screening Costs (average cost for 1 screening = \$320.80)	Additional women diagnosed with cancer (approx. 1.6% of women screened)	Treatment Costs (average treatment cost = \$16,865 per patient)	Total Cost*	Net General Fund Increase	
225	\$72,180	4	\$67,460	\$139,640	<b>\$105,910.00</b>	
550	\$176,440	9	\$151,785	\$328,225	<b>\$252,332.50</b>	
1100	\$352,880	18	\$303,570	\$656,450	<b>\$504,665.00</b>	
2,200	\$705,760	35	\$590,275	\$1,296,035	<b>\$1,000,897.50</b>	

\*Note the Treatment Costs are Medicaid Funds, the General Fund equals half of the cost

**SMART ACT LETTER ON SCHOOL BASED HEALTH CENTERS**

*Request:* Both the House Public Health Care and Human Services Committee and the Senate Health and Human Services Committee request the Joint Budget Committee increase funding for the School-based Health Centers Grant Program to a total of \$5,260,817 General Fund.

*Recommendation:* **The staff recommendation does not include increased funding for the School-based Health Centers Grant Program.**

*Analysis:* The recommendation from the two Committees is based on an analysis by the Colorado Association for School-Based Health Care (CASBHC) which analyzed data and determined that existing school based health centers are serving approximately 41.0 percent of the eligible student population. Therefore CASBHC estimated that in FY 2013-14 to continue serving the existing population, assuming no new non-state funds, the School-based Health Center Grant Program would require an additional \$1,162,635 General Fund. The request would enable the existing School-based Health Centers to serve the entire eligible student population. The following table, provided by CASBHA, shows how much additional funding would be required to increase the number of students served by School-based Health Centers.

	<b>School-based Health Centers Grant Program Increase</b>			
	<b>Percent of Primary Target Population Served</b>			
	<b>41.0%</b>	<b>50.0%</b>	<b>75.0%</b>	<b>100.0%</b>
Number of Children Served	33,893	41,332	61,999	82,665
Total cash revenue required	10,521,742	12,831,106	19,246,969	25,662,522
Cash revenue required from state sources (assumed 20.5% of total costs)	2,156,951	2,630,377	3,945,628	5,260,817
<b>Difference from FY 2013-14 staff recommendation</b>	<b>(1,162,635)</b>	<b>(1,636,061)</b>	<b>(2,951,312)</b>	<b>(4,266,501)</b>



**→ FY 2012-13 Roll-forward Authority for the Oral Health Program**

*Request:* The Department did not request this change, but is supportive of the staff recommendation.

*Recommendation:* **Staff recommends H.B. 12-1326 be amended to indicate that any General Fund dollars not expended in FY 2012-13 will remain available for expenditure in FY 2013-14** in order to enable the Program to maintain a continuum of care as the first year of funding concludes.

*Analysis:* The General Assembly passed H.B. 12-1326 which appropriated \$3,022,800 and 1.0 FTE to the Department of Public Health and Environment to expand the Dental Assistance Program (Program). The Program provides grants to dental providers for services to individuals who are 60 years or older, and eligible for the Old Age Pension program or Medicaid, but not receiving long-term care services through Medicaid. The Program is overseen by the Dental Advisory Committee.

Due to the General Fund shortfall in FY 2010-11 the General Assembly eliminated all funding for the Dental Assistance Program, saving \$397,531 General Fund. Since the Program was not funded for three years, all appointments to the Committee were set to expire in July 1, 2012. The funding provided in H.B. 12-1326 required reactivation of the Committee. By September 2012 the Committee put forth proposed rules to the State Board of Health for approval. At the September 19 State Board of Health meeting the rules were approved, and became final on October 30, 2012 after the requirement waiting period.

In order to keep the process moving, the Dental Advisory Committee sent out the request for grant applications on September 12, conducted a webinar to provide potential grantees with information in late September, and set October 15, 2012 as the application deadline. The Committee received 20 applications, and on November 1, 2012 granted out the full \$2,935,234 to nineteen grantees.

The main roadblock to actually expending all the funds is the reimbursement levels specified in the rules. The current rules for the Program include fees that were set back before funding for the Program was eliminated. The reason the rules adopted in September did not include a fee change was because it would have taken an additional 3-6 months for a rules change request and input from local governments pursuant to Executive Order D 2011-005. Emergency rules were issued which increased the reimbursement rates effective January 2013. Despite issuing emergency rules, the Program does not anticipate expending all the funds in FY 2012-13 because a majority of the appointments in FY 2012-13 will be initial appointments which do not involve the more expensive treatment procedures. In order to maintain a continuum of care, and ensure that eligible clients are able to access services without a delay due to funding, **staff recommends the Committee allow the FY 2012-13 General Fund appropriation the authority to roll forward into FY 2013-14.** Staff spoke with the Department and Governor's Office and did not receive any opposition to this recommendation. This recommendation will not impact the FY 2013-14 appropriation or amount of General Fund available in FY 2013-14.

---

### **Family Planning Footnote**

**The following footnote should be continued if the Committee feels it is appropriate to reiterate existing language in the State Constitution. If the Committee feels that it is not appropriate to reiterate Constitutional language, the footnote should be discontinued.** The language in the footnote is redundant of the prohibition located in Section 50 of Article 5 of the State Constitution and in Section 26-4-512, C.R.S. The Colorado State Constitution trumps any footnote language in the Long Bill and the footnote does not provide any additional direction to the Department.

Department of Public Health and Environment, Prevention Services Division, Women's Health -- 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.

---

### **Staff Recommended Footnote on the Transfer to Health Disparities Program Fund Line**

*Request:* The Department did not request this footnote, but is support of the recommendation.

*Recommendation:* Staff recommends the following footnote be added to the Transfer to the Health Disparities Grant Program Fund. Staff requests permission to adjust the line as necessary based on input from the Office of Legislative Legal Services.

Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Program Fund – It is the intent of the General Assembly that if actual Amendment 35 revenues are higher than the appropriation, the transfer to the Health Disparities Program Fund of 3.2 percent of Amendment 35 revenue be increased by a like amount.

*Analysis:* Staff recommends the Committee include a footnote on the Transfer to the Health Disparities Program Fund line item to enable the transfer of 3.2 percent of Amendment 35 revenue to the Health Disparities Program Fund regardless of the Long Bill appropriation. Statute requires the transfer to equal 3.2 percent of Amendment 35 revenue and without the flexibility to increase the transfer if revenue is higher than the appropriation the Department would either violate the constitution by not transferring 3.2 percent or the Long Bill by exceeding the appropriation

---

### **2013 Legislation Impacting Programs in the Prevention Services Division**

If the following two bills are passed prior to the passage of the Long Bill, the Long Bill will reflect the changes. If the bills are not passed prior to the Long Bill, the bills will need to carry appropriation clauses making the necessary adjustments.

**House Bill 13-1181**

House Bill 13-1181 impacts the funding from the Tobacco Master Settlement revenues for the Tony Grampsas Youth Services and Nurse Home Visitor Program in two ways:

- creates the Youth Services Program Fund for which this Program's portion of revenue from the tobacco master settlement are deposited and subsequently appropriated;
- allows the Youth Services Program Fund to retain up to 5.0 percent of the lesser of unexpended and unencumbered moneys in the fund or the appropriation.

**House Bill 13-1117**

House Bill 13-1117 transfers the following programs from this Department to the Department of Human Services new Office of Early Childhood:

- Nurse Home Visitor Program;
  - Tony Grampsas Youth Services Program; and
  - Children's Trust Fund and Family Resource Centers
- 

**(A) ADMINISTRATION**

**Administration**

*Description:* This line item funds the staff responsible for general oversight of the prevention programs within this Division.

*Request:* The Department requests an appropriation of \$117,233 General Fund and 2.0 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request of \$117,233 General Fund and 2.0 FTE.**

**Indirect Cost Assessment**

*Request:* The Department request for this line item is simply a place holder until the FY 2013-14 indirect cost assessment can be calculated.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the line item appropriations required to calculate the total cost of central services.** Staff requests permission to set this line, and apply a fund split once these appropriations are set.

---

**(B) CHRONIC DISEASE PREVENTION PROGRAMS**

**Cancer Registry**

*Description:* This line item funds the personnel expenses associated with the operation of the Cancer Registry. The Registry provides population-based data on cancer treatment, incidence, death, and survival. The Registry uses the dollars from a federal grant from the National

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

---

Program for Cancer Registries for system enhancements, data quality improvements, increased timeliness of reporting and processing of cancer-related data. These dollars are also used to encourage the use of data by researchers in reporting cancer incidence rates and trends to the public. The federal grant includes a maintenance of effort requirement which is satisfied by the General Fund appropriation.

*Request:* The Department requests an appropriation of \$1,104,227 total funds, of which \$221,498 is General Fund and 11.6 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$1,345,798 total funds, of which \$221,498 is general Fund and 11.6 FTE.** The recommendation includes an increase of \$241,571 federal funds to align the FY 2013-14 Long Bill with recent actual. The recommendation is calculated in accordance with Committee policy and the following table shows how the recommendation was calculated.

<b>Cancer Registry</b>				
	Total Funds	General Fund	Federal Funds	FTE
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$875,675	\$221,498	\$654,177	11.6
No changes	0	0	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$875,675</b>	<b>\$221,498</b>	<b>\$654,177</b>	<b>11.6</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	228,552	0	228,552	11.6
Information Federal Funds and FTE adjustments	241,571	0	241,571	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$470,123</b>	<b>\$0</b>	<b>\$470,123</b>	<b>11.6</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,345,798</b>	<b>\$221,498</b>	<b>\$1,124,300</b>	<b>11.6</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,104,227</b>	<b>\$221,498</b>	<b>\$882,729</b>	<b>11.6</b>
Request Above/(Below) Recommendation	(\$241,571)	\$0	(\$241,571)	0.0

**Transfer to the Health Disparities Cash Fund**

*Description:* The funding in this line item is reappropriated to the Health Disparities Grant Program Fund, and used for the administration costs and grants issued by the Office of Health Disparities. This line item equals 15.0 percent of the Amendment 35 dollars deposited into the Prevention, Detection, and Early Treatment Fund pursuant to Section 24-22-117 (d) (III), C.R.S.

*Request:* The Department requests an appropriation of \$3,240,000 cash funds. The request includes a reduction of \$247,422 based on the Department's FY 2012-13 Amendment 35 revenue forecast.

*Recommendation:* **Staff recommends an appropriation of \$3,506,400 cash funds in accordance with the recommended distribution of Amendment 35 revenues.** The following table shows how the recommendation was calculated, and staff requests permission to adjust the line based on the March 2013 Legislative Council Amendment 35 revenue forecast.

<b>Transfer to the Health Disparities Grant</b>	
<b>Cash Funds</b>	
<b>FY 2012-13 Appropriation:</b>	
HB 12-1335 (Long Bill)	3,487,422
<b>TOTAL</b>	<b>\$3,487,422</b>
<b>FY 2013-14 Recommended Appropriation:</b>	
FY 2012-13 Appropriation	\$3,487,422
Amendment 35 revenue adjustment	18,978
<b>TOTAL</b>	<b>\$3,506,400</b>
<b>Increase/(Decrease)</b>	\$18,978
Percentage Change	0.5%
<b>FY 2013-14 Executive Request:</b>	<b>\$3,240,000</b>
Request Above/(Below) Recommendation	(\$266,400)

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

*Description:* Pursuant to Section 24-22-117 (d) (IV.5), C.R.S. through FY 2012-13 the Department is required to transfer \$2.0 million from the Prevention, Detection, and Early Treatment Fund to the Department of Health Care Policy and Financing for Medicaid eligible individuals for disease management programs that address cancer, heart disease and lung disease. Based on current statute this transfer does not occur in FY 2013-14.

*Request:* The Department requests no appropriation. The request eliminates the appropriate due to the sunset of the transfer.

*Recommendation:* **Based on current statute, staff recommends no appropriation.** Since the Department of Health Care Policy and Financing uses the \$2.0 million cash funds to draw down additional federal matching Medicaid funds, **staff recommends the Committee sponsor legislation to make the transfer permanent.**

<b>Transfer to the Department of Health Care Policy and Financing for Disease Management</b>	
<b>Cash Funds</b>	
<b>FY 2012-13 Appropriation:</b>	
HB 12-1335 (Long Bill)	2,000,000
<b>TOTAL</b>	<b>\$2,000,000</b>
<b>FY 2013-14 Recommended Appropriation:</b>	
FY 2012-13 Appropriation	\$2,000,000
Sunset Transfer of Amendment 35 moneys to HCPF for Disease Management	(2,000,000)
<b>TOTAL</b>	<b>\$0</b>
<b>Increase/(Decrease)</b>	(\$2,000,000)
Percentage Change	(100.0%)
<b>FY 2013-14 Executive Request:</b>	<b>\$0</b>
Request Above/(Below) Recommendation	\$0

**Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment**

*Description:* This line item provides the Division with spending authority to transfer Amendment 35 dollars to the Department of Health Care Policy and Financing. The transfer amount is based on the needs of HCPF's Breast and Cervical Cancer Treatment Program, and the cash funds are from the Prevention, Early Detection, and Treatment Fund.

*Request:* The Department requests an appropriation of \$936,892 cash funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request of an appropriation of \$936,892 cash funds.**

**Chronic Disease and Cancer Prevention Grants Program**

*Description:* The grants issued by the cancer prevention grants program focus on the research and treatment of the six most common forms of cancer: breast, cervical, colon, lung, prostate, and skin. Chronic disease prevention programs implement activities in accordance with guidance from the federal Centers for Disease Control. Both programs have statewide strategic plans, develop a disease report, and partner with coalitions or advisory groups to extend the reach of the programs.

*Request:* The Department requests an appropriation of \$4,167,925 total funds and 23.9 FTE. The request includes two changes:

- Reduction of \$21,503 federal funds and 0.3 FTE for the financial risk management decision item; and
- Reduction of \$50,819 federal funds and 0.3 FTE for the Lean resources decision item.

*Recommendation:* **Staff recommends an appropriation of \$5,016,256 total funds and 36.7 FTE, calculated in accordance with Committee policy.** The recommendation includes the following changes:

- a increase of federal funds and FTE to align the FY 2013-14 appropriation with recent actual expenditures and FTE use;
- a reduction of FTE and net zero change in federal funds for funding for the expansion of the financial risk management decision item;
- a reduction of FTE and net zero change in federal funds for funding for the LEAN resources decision item.

The recommendation was calculated in accordance with Committee policy and is outlined in the table below.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Chronic Disease and Cancer Prevention Grants</b>				
	Total Funds	Cash Funds	Federal Funds	FTE
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$2,539,645	\$0	\$2,539,645	24.5
R-1 Financial Risk Management	0	0	0	(0.3)
R-2 Lean Resources	0	0	0	(0.3)
Information Federal Funds and FTE adjustments	576,009	0	576,009	12.2
<b>Subtotal - Personal Services</b>	<b>\$3,115,654</b>	<b>\$0</b>	<b>\$3,115,654</b>	<b>36.1</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	1,700,602	305,656	1,394,946	0.0
R-1 Financial Risk Management	0	0	0	0.0
R-2 Lean Resources	0	0	0	0.0
Information Federal Funds and FTE adjustments	200,000	0	200,000	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$1,900,602</b>	<b>\$305,656</b>	<b>\$1,594,946</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$5,016,256</b>	<b>\$305,656</b>	<b>\$4,710,600</b>	<b>36.1</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$4,167,925</b>	<b>\$305,656</b>	<b>\$3,862,269</b>	<b>23.9</b>
Request Above/(Below) Recommendation	(\$848,331)	\$0	(\$848,331)	(12.2)

**Breast and Cervical Cancer Screening**

*Description:* There are two parts to the Breast and Cervical Cancer Program:

- The screening program with this Department, which provides free breast and cervical cancer screenings through the Women's Wellness Connection run by this Department; and
- The treatment program run by the Department of Health Care Policy and Financing for women who are screen and found to have breast or cervical cancer

The Women's Wellness Connection provides free breast and cervical cancer screening and diagnostic services to low income (less than 250.0 percent of the federal poverty level) women age 40 and older at over 100 sites statewide through contracts with 44 local health and community agencies. Local community coordinators, coalition volunteers, and outreach workers provide education to women about the importance of regular screening and early detection of breast and cervical cancer. The program also conducts education and recruitment activities for eligible health professionals.

*Request:* The Department requests an appropriation of \$6,387,193 total funds and 2.7 FTE. The request includes a reduction of \$392,240 cash funds for the Amendment 35 tobacco tax revenue adjustment.

*Recommendation:* **Staff recommends an appropriation of \$7,481,508 total funds and 2.7 FTE** calculated in accordance with Committee policy. The cash funds recommendation is based on the total available Amendment 35 revenue for breast and cervical cancer screenings and treatment less the recommended transfer to the Department of Health Care Policy and Financing, as outlined in the following table.

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

<b>Calculation of Amendment 35 Dollars for Breast and Cervical Cancer Screening line item</b>	
	<b>Amount</b>
Total available funds based on FY 2013-14 Amendment 35 revenue projection (3.2% of the 16.0% to the Prevention Early Detection and Treatment Fund).	\$4,675,200
Transfer to HCPF for Breast and Cervical Treatment	(936,892)
<b>Funds for Breast and Cervical Cancer Screening</b>	<b>\$3,738,308</b>

The recommendation includes the following changes from the FY 2011-12 appropriation:

- An reduction based on the December 2012 Amendment 35 revenue forecast; and
- An increase of information federal funds to align the FY 2013-14 Long Bill with recent actual expenditures.

The recommendation was calculated in accordance with Committee policy and is outlined in the following table.

<b>Breast and Cervical Cancer Screening</b>				
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>Personal Services</b>				
FY 2012-13 Appropriation:	498,583	125,583	373,000	2.7
No change	0	0	0	0.0
<b>Subtotal - Personal Services</b>	<b>498,583</b>	<b>125,583</b>	<b>373,000</b>	<b>2.7</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	6,280,850	3,649,765	2,631,085	0.0
Amendment 35 revenue adjustment	(37,040)	(37,040)	0	0.0
Information Federal Funds and FTE adjustments	739,115	0	739,115	0.0
<b>Subtotal - Operating Expenses</b>	<b>6,982,925</b>	<b>3,612,725</b>	<b>3,370,200</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>7,481,508</b>	<b>3,738,308</b>	<b>3,743,200</b>	<b>2.7</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$6,387,193</b>	<b>\$3,383,108</b>	<b>\$3,004,085</b>	<b>2.7</b>
Request Above/(Below) Recommendation	(\$1,094,315)	(\$355,200)	(\$739,115)	0.0

**Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration**

*Description:* This line item was added to the FY 2010-11 Long Bill, and funds the personnel and operating expenses of the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program (CCPD Program).

*Request:* The Department requests an appropriation of \$664,325 cash funds and 8.5 FTE. The request does not include any changes from the FY 2012-13 appropriation.

**Recommendation: Staff recommends approval of the Department's request for an appropriation of \$664,325 cash funds and 8.5 FTE.**

**Cancer, Cardiovascular Disease, and Pulmonary Disease Grants**

*Description:* This line item funds competitive grants for activities and programs that work to provide a cohesive approach to the treatment of cancer, cardiovascular disease, and pulmonary disease. The grants are funded with revenue from the Amendment 35 tobacco tax pursuant to Section 25-20.5-302 (1), C.R.S.



*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

---

*Request:* The Department requests an appropriation of \$13,344,996 cash funds. The request includes the following changes from the FY 2012-13 appropriation:

- a reduction of projected Amendment 35 revenues; and
- increase for the sunset of the transfer of \$2.0 million to the Department of Health Care Policy and Financing for disease management for Medicaid eligible individuals.

*Recommendation:* **Staff recommends an appropriation of \$15,309,089 cash funds.** The following table outlines the calculation used to project the FY 2012-13 total amount of dollars in the Prevention, Early Detection and Treatment Fund are available for CCDCPD grants and program administration.

<b>Calculation of FY 2013-14 Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease (CCPD) Program and Grants Appropriations</b>	
	<b>Amount</b>
Beginning FY 2013-14 Fund Balance	\$1,800,000
Projected revenue from 16.0 percent of Amendment 35 tobacco tax revenue for FY 2013-14.	23,376,000
Appropriation to breast and cervical cancer programs in CDPHE and HCPF	(4,675,200)
Appropriation to Office of Health Disparities	(3,506,400)
Appropriation to HCPF for disease management*	0
Appropriation to the Health Statistics and Vital Records subdivision	(283,884)
<i>Subtotal</i>	<i>\$16,710,516</i>
FY 2013-14 projected interest	\$71,508
FY 2013-14 2.5 percent reserve	(419,551)
<b>Total Available Funds for FY 2013-14 CCPD Program Appropriations</b>	<b>\$16,362,473</b>
Appropriation for the CCPD Program Administration	(664,325)
Estimated centrally appropriated costs	(108,444)
Estimated indirect costs	(280,615)
<b>Total appropriation for CCPD Grants</b>	<b>\$15,309,089</b>
*Staff recommendation is to sponsor legislation which will continue the this appropriation for FY 2013-14. If staff recommendation is accepted the amount of funds available for the CCPD Program will be reduced by \$2.0 million.	

The following table outlines how the recommendation was calculated. Note if the Committee adopts the staff recommendation to continue the transfer to HCPF, this line item would be reduced by \$2.0 million through the appropriation in the legislation.

<b>Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants</b>	
	Cash Funds
<b>FY 2012-13 Appropriation:</b>	
HB 12-1335 (Long Bill)	13,984,816
No change.	0
<b>TOTAL</b>	<b>\$13,984,816</b>
<b>FY 2013-14 Recommended Appropriation:</b>	
FY 2012-13 Appropriation	\$13,984,816
Amendment 35 revenue adjustment	(675,727)
Sunset Transfer of Amendment 35 moneys to HCPF for Disease Management	2,000,000
<b>TOTAL</b>	<b>\$15,309,089</b>
<b>Increase/(Decrease)</b>	<b>\$1,324,273</b>
Percentage Change	9.5%
<b>FY 2013-14 Executive Request:</b>	<b>\$13,344,996</b>
Request Above/(Below) Recommendation	(\$1,964,093)

**Tobacco Education, Prevention, and Cessation Program Costs**

*Description:* This line item funds the personnel and operating expenses of the State Tobacco Education, Prevention, and Cessation Program (STEPP). See the description of the next line item for additional information on STEPP.

*Request:* The Department requests an appropriation of \$695,004 cash funds and 9.1 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$695,004 cash funds and 9.1 FTE.**

**Tobacco Education, Prevention, and Cessation Grants**

*Description:* The following three programs receive funding from the Tobacco Education Program Fund:

1. The Tobacco Education, Prevention, and Cessation Program in the Department;
2. The Tobacco Enforcement Program in the Department of Revenue enforces laws against underage purchase of tobacco products.; and
3. Colorado Quitline for services provided through the Quitline to Medicaid eligible clients.

This line item funds State Tobacco Education and Prevention Program (STEPP) grants awarded by the Tobacco Education, Prevention, and Cessation Review Committee for the for programs aimed at reducing the use of tobacco by youth, promoting cessation among youth and adults who already use tobacco, and reducing exposure to second-hand smoke.

Grants made through the Department's Tobacco Education, Prevention, and Cessation Program are awarded to governmental and non-governmental agencies, and as required by Section 25-3.5-805, C.R.S., at least 15.0 percent of these grants are used for the reduction of health disparities among minority and high risk populations, and up to 15.0 percent of the grants go to Tony Grampasas Youth Services Program grantees.

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

---

*Request:* The Department requests an appropriation of \$23,426,095 total funds. The request includes an adjustment of the amount of funds used to pull down federal Medicaid matching funds for the Colorado Quitline.

*Recommendation:* **Staff recommends an appropriation of \$26,584,735 total funds.** The recommendation includes the following changes:

- A cash fund reduction to reflect the FY 2013-14 projected Amendment 35 revenue distribution for Tobacco Education, Prevention and Cessation Grants;
- An increase in cash funds to appropriate unspent fund from FY 2012-13; and
- A reduction of reappropriated funds for services provided through the Quitline to Medicaid eligible clients.

The following table outlines how the FY 2013-14 available funds for the Grant line item appropriation was calculated when accounting for all components impacting the available FY 2013-14 funds.

<b>Calculation of FY 2013-14 Tobacco Program Administration and Grant Appropriations</b>	
	<b>Amount</b>
Unspent Funds from FY 2012-13	\$4,000,000
Projected revenue from 16.0 percent of Amendment 35 tobacco tax revenue for FY 2013-14.	23,376,000
Projected interest earnings for FY 2013-14 based on interest rate in FY 2012-13	100,026
FY 2013-14 appropriation to the Department of Revenue for the Tobacco Enforcement Program	(350,000)
<b>Tobacco Education Program Fund Available for FY 2013-14 Appropriation</b>	<b>\$27,126,026</b>
Appropriation for the Tobacco Education, Prevention, and Cessation Program Administration	(695,004)
Less direct appropriation to the Department of Health Care Policy and Financing to draw down federal matching funds for the Quitline	(640,520)
Estimated HLD, STD, AED and SAED	(114,461)
Estimated indirect costs	(372,346)
<b>Total appropriation for Tobacco Education, Prevention, and Cessation Grants</b>	<b>\$25,303,695</b>

The recommendation is calculated in accordance with Committee policy and outlined in the table below.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Tobacco Education, Prevention, and Cessation Grants</b>			
	Total Funds	Cash Funds	Reappropriated Funds
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	23,472,310	22,098,840	1,373,470
<b>TOTAL</b>	<b>\$23,472,310</b>	<b>\$22,098,840</b>	<b>\$1,373,470</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$23,472,310	\$22,098,840	\$1,373,470
Amendment 35 revenue adjustment	(841,360)	(841,360)	0
Annualize prior year funding	(46,215)	46,215	(92,430)
Unspent Amendment 35 grant funds in FY 2012-13	4,000,000	4,000,000	0
<b>TOTAL</b>	<b>\$26,584,735</b>	<b>\$25,303,695</b>	<b>\$1,281,040</b>
<b>Increase/(Decrease)</b>	<b>\$3,112,425</b>	<b>\$3,204,855</b>	<b>(\$92,430)</b>
Percentage Change	13.3%	14.5%	(6.7%)
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	(\$3,158,640)	(\$3,158,640)	\$0

**Oral Health Programs**

*Description:* This line item funds the costs of the following three Oral Health Programs which work to increase the availability of oral health services in Colorado:

1. The Dental Loan Repayment Program is available to dentists and dental hygienists who agree to serve for two years in medically underserved populations in rural or urban settings, and receives \$200,000 from tobacco settlement dollars. Dentists are eligible for up to \$25,000 in loan repayment funds and dental hygienists are eligible for up to \$6,000 in loan repayment funds.
2. The Dental House Calls Program is run by the Dental Lifeline Network, and provides dental services to homebound elderly and handicapped; and
3. The Dental Assistance Program provides grants to dental providers for services to individuals who are 60 years or older, and eligible for the Old Age Pension program or Medicaid, but not receiving long-term care services through Medicaid. The General Assembly passed H.B. 12-1326 which appropriated General Fund to the Department to reinstate the Dental Assistance Program in FY 2012-13.

*Request:* The Department requests an appropriation of \$4,551,342 total funds, of which \$3,202,743 is General Fund and 6.3 FTE. The request includes the following changes from the FY 2012-13 appropriation:

- Reduction of federal funds and FTE for the financial risk management decision item and
- a reduction of federal funds and FTE for the Lean resources request.

*Recommendation:* **Staff recommends an appropriation of \$4,283,041 total funds, of which \$3,202,743 is General Fund and 6.3 FTE.** The recommendation includes the following changes from the FY 2012-13 appropriation:

- reduction of FTE for the financial risk management decision item;
- reduction of FTE for the LEAN resources request;

*JBC Staff Figure Setting: FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

---

- a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures.

The recommendation is calculated in accordance with Committee policy and the following table outlines how the recommendation was calculated.

<b>Oral Health Programs</b>					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
<b>Personal Services</b>					
FY 2012-13 Appropriation:	\$581,098	\$144,817	\$20,316	\$415,965	6.5
R-1 Financial Risk Management	0	0	0	0	(0.1)
R-2 Lean Resources	0	0	0	0	(0.1)
<b>Subtotal - Personal Services</b>	<b>\$581,098</b>	<b>\$144,817</b>	<b>\$20,316</b>	<b>\$415,965</b>	<b>6.3</b>
<b>Operating Expenses</b>					
FY 2012-13 Appropriation:	\$3,995,490	\$3,057,926	\$179,982	\$757,582	0.0
Information Federal Funds and FTE adjustments	(293,547)	0	0	(293,547)	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$3,701,943</b>	<b>\$3,057,926</b>	<b>\$179,982</b>	<b>\$464,035</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$4,283,041</b>	<b>\$3,202,743</b>	<b>\$200,298</b>	<b>\$880,000</b>	<b>6.3</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$4,551,342</b>	<b>\$3,202,743</b>	<b>\$200,298</b>	<b>\$1,148,301</b>	<b>6.3</b>
Request Above/(Below) Recommendation	\$268,301	\$0	\$0	\$268,301	(0.0)

**(C) PRIMARY CARE OFFICE**

*Description:* This line item funds the personnel and operating expenses of the Primary Care Office, which was created by H.B. 09-1111, Health Resources for Underserved Area. The Office assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to serve in areas that are short of providers.

*Request:* The Department requests an appropriation of \$1,110,633 total funds and 3.2 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$1,272,542 total funds and 3.2 FTE.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Primary Care Office</b>				
	Total Funds	Cash Funds	Federal Funds	FTE
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$226,960	\$93,609	\$133,351	3.2
Information Federal Funds and FTE adjustments	0	0	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$226,960</b>	<b>\$93,609</b>	<b>\$133,351</b>	<b>3.2</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$883,673	\$209,233	\$674,440	0.0
Information Federal Funds and FTE adjustments	161,909	0	161,909	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$1,045,582</b>	<b>\$209,233</b>	<b>\$836,349</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,272,542</b>	<b>\$302,842</b>	<b>\$969,700</b>	<b>3.2</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,110,633</b>	<b>\$302,842</b>	<b>\$807,791</b>	<b>3.2</b>
Request Above/(Below) Recommendation	(\$161,909)	\$0	(\$161,909)	0.0

**(D) FAMILY AND COMMUNITY HEALTH**

**(1) WOMEN'S HEALTH**

**Family Planning Program Administration**

*Description:* This line item funds the personnel and operating expenses associated with the administration of the Family Planning Program, the Prenatal Program, and the Prenatal Plus. The Family Planning Program provides a range of preventive health services for approximately 55,000 teens and women whose income is at or below 185.0 percent of the federal poverty level each year. Services include physical examinations, pregnancy testing, screening for sexually transmitted infections, counseling and education, and referrals to other health and social services. The federal Title X dollars fund contracts between the Division, local family providers, and local health facilities and non-profit clinics, who are often the primary health care provider for non-Medicaid eligible, low income women. Neither Title X nor General Fund dollars support abortion activities, per federal Title X requirements and per the state constitution. Note that Title X is not an entitlement program, does not have an associated match or maintenance of effort requirements, but does require a cost share from the state.

The Prenatal Program encourages Medicaid-eligible, high risk pregnant women to utilize early prenatal care to reduce the risk of maternal and newborn illness or complications. The goal of this Program is to assist eligible women have healthy babies and have access to postpartum family planning services. The Prenatal Plus Program is designed to complement the medical component of prenatal care by providing comprehensive risk assessments, case management, home visits, nutrition consultation, and psycho-social counseling to high risk, Medicaid-eligible pregnant women.

*Request:* The Department requests an appropriation of \$991,704 total funds, of which \$395,998 is General Fund, and 12.0 FTE. The request includes the following changes from the FY 2012-13 appropriation:

- a reduction of funds and FTE for the financial risk management decision item.; and
- a reduction of federal funds and FTE for the Lean Resources decision item.

**Recommendation:** Staff recommends an appropriation of **\$1,050,698 total funds, of which \$395,998 is General Fund and 12.0 FTE.** The recommendation the following changes from the FY 2012-13 appropriation:

- reduction of FTE for the financial risk management decision item;
- reduction of federal funds and FTE for the Lean resources request;
- a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures.

The recommendation is calculated in accordance with Committee policy and the following table outlines how the recommendation was calculated.

<b>Family Planning Program Administration</b>				
	Total Funds	General Fund	Federal Funds	FTE
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$1,060,309	\$395,998	\$664,311	12.6
R-1 Financial Risk Management	0		0	(0.3)
R-2 Lean Resources	0		0	(0.3)
Information Federal Funds and FTE adjustments	(12,966)		(12,966)	0.0
<b>Subtotal - Personal Services</b>	<b>\$1,047,343</b>	<b>\$395,998</b>	<b>\$651,345</b>	<b>12.0</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$3,355	\$0	\$3,355	0.0
No change	0		0	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$3,355</b>	<b>\$0</b>	<b>\$3,355</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,050,698</b>	<b>\$395,998</b>	<b>\$654,700</b>	<b>12.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$991,704</b>	<b>\$395,998</b>	<b>\$595,706</b>	<b>12.0</b>
Request Above/(Below) Recommendation	(\$58,994)	\$0	(\$58,994)	0.0

**Family Planning Purchase of Services**

*Description:* This line item funds the dollars provided to family planning clinics to provide preventive health services.

*Request:* The Department requests an appropriation of \$5,138,214 total funds, of which \$1,223,326 is General Fund. The request does not include any changes from the FY 2012-13 appropriation.

**Recommendation:** Staff recommends an appropriation of **\$4,932,026 total funds, of which \$1,223,326 is General Fund.** The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and the following table outlines how the recommendation was calculated.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Family Planning Purchase of Services</b>				
	Total Funds	General Fund	Federal Funds	FTE
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$5,138,214	\$1,223,326	\$3,914,888	0.0
Information Federal Funds and FTE adjustments	(206,188)	0	(206,188)	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$4,932,026</b>	<b>\$1,223,326</b>	<b>\$3,708,700</b>	<b>0.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$5,138,214</b>	<b>\$1,223,326</b>	<b>\$3,914,888</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$206,188	\$0	\$206,188	0.0

**Family Planning Federal Grants**

*Description:* This line item reflects for informational purposes, federal grants awarded to family planning programs and activities.

*Request:* The Department requests an appropriation of \$341,967 federal funds and 3.8 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **The staff recommends an appropriation of \$351,400 federal funds and 3.8 FTE calculated in accordance with Committee policy.** The recommendation includes a increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation was calculated.

<b>Family Planning Federal Grants</b>		
	Federal Funds	FTE
<b>Personal Services</b>		
FY 2012-13 Appropriation:	\$295,235	3.8
No change	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$295,235</b>	<b>3.8</b>
<b>Operating Expenses</b>		
FY 2012-13 Appropriation:	\$46,732	0.0
Information Federal Funds and FTE adjustments	9,433	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$56,165</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$351,400</b>	<b>3.8</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$341,967</b>	<b>3.8</b>
Request Above/(Below) Recommendation	(\$9,433)	(0.0)

**Adult Stem Cells Cure Fund**

*Description:* This line item provides the Division with spending authority for revenue collected through the voluntary Adult Stem Cells Cure Fund tax checkoff added to the state income tax form for years 2008 through 2016.. The Fund provides dollars used to advance umbilical cord blood collection for public blood banks, and the Department contracts with entities that are involved in umbilical cord blood donation activities. Adult stem cells are obtained from tissues that have already undergone some degree of development, thus stem cells obtained from umbilical cord blood are classified as "adult" stem cells even though they come from newborns. Donated stem cells are used for treatment of diseases such as leukemia and lymphoma, and for research into cures for other serious illnesses. Pursuant to Section 25-40-104, C.R.S., 5.0 percent of moneys in the Fund can be used for administrative costs, 25.0 can be used for public awareness activities, and 70.0 percent must be used to increase cord blood collection.



*Request:* The Department requests an appropriation of \$140,000 cash funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$140,000 cash funds.**

**Maternal and Child Health Administration**

*Description:* This line item funds the personnel and operating expenses of staff responsible for coordination of maternal and child health programs and services. The office is funded primarily through federal funds provided by the Maternal and Child Health Grant.

*Request:* The Department requests an appropriation of \$3,638,614 federal funds and 13.7 FTE. The request includes the following changes from the FY 2012-13 appropriation:

- a reduction of federal funds and FTE for the financial risk management decision item; and
- a reduction of federal funds and FTE for the Lean resources decision item.

*Recommendation:* **Staff recommends an appropriation of \$4,659,400 federal funds and 12.4 FTE**, calculated in accordance with Committee policy. The recommendation includes an increase of federal funds and a reduction of FTE to align the FY 2013-14 Long Bill with recent actual expenditures and FTE use. The following table outlines how the recommendation was calculated.

<b>Maternal and Child Health</b>			
	<b>Total Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>Personal Services</b>			
FY 2012-13 Appropriation:	1,396,075	\$1,396,075	14.3
R-1 Financial Risk Management	0	0	(0.3)
R-2 Lean Resources	0	0	(0.3)
Information Federal Funds and FTE adjustments	152,651	152,651	1.3
<b>Subtotal - Personal Services</b>	<b>1,548,726</b>	<b>\$1,548,726</b>	<b>15.0</b>
<b>Operating Expenses</b>			
FY 2012-13 Appropriation:	2,310,674	\$2,310,674	0.0
Information Federal Funds and FTE adjustments	800,000	800,000	0.0
<b>Subtotal - Operating Expenses</b>	<b>3,110,674</b>	<b>\$3,110,674</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>4,659,400</b>	<b>\$4,659,400</b>	<b>15.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$3,638,614</b>	<b>\$3,638,614</b>	<b>13.7</b>
Request Above/(Below) Recommendation	(\$1,020,786)	(\$1,020,786)	(1.3)

**Nurse Home Visitor Program**

*Description:* The Nurse Home Visitor Program was established by S.B. 00-071, and utilizes specially trained nurse home visitors to provide health education and counseling to low-income (incomes up to 200.0 percent of the federal poverty level), first time mothers beginning when the mother is pregnant and continuing through the child's second birthday. The Program has served

approximately 12,000 mothers and children, and is monitored by the National Center for Children, Families and Communities at the CU Health Sciences Center.

The Program receives 19.0 percent of tobacco settlement revenue. Providers who serve non-Medicaid clients bill the Department directly. Since a large number of clients served by this Program are Medicaid eligible, the providers who work with the Program receive Medicaid reimbursements. For providers who serve Medicaid eligible clients, they bill the Department of Health Care Policy and Financing (HCPF). HCPF then asks the Department of Public Health and Environment (CDPHE) to transfer funds to HCPF who applied for the federal match. The provider is then reimbursed by HCPF.

*Request:* The Department requests an appropriation of \$16,324,606 total funds and 3.0 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$13,729,550 total funds and 3.0 FTE**, calculated in accordance with Committee policy. The recommendation includes the following changes from the FY 2012-13 appropriation:

- a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures; and
- adjustment of cash funds based on the Tobacco Master Settlement revenue projection.

The following table outlines how the recommendation was calculated.

<b>Nurse Home Visitor Program</b>				
	Total Funds	Cash Funds	Federal Funds	FTE
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$299,658	\$299,658	\$0	3.0
No change	0	0	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$299,658</b>	<b>\$299,658</b>	<b>\$0</b>	<b>3.0</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$16,024,948	\$12,737,350	\$3,287,598	0.0
Information Federal Funds and FTE adjustments	(3,082,998)	0	(3,082,998)	0.0
TMS revenue adjustment	487,942	487,942	0	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$13,429,892</b>	<b>\$13,225,292</b>	<b>\$204,600</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$13,729,550</b>	<b>\$13,524,950</b>	<b>\$204,600</b>	<b>3.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$16,324,606</b>	<b>\$13,037,008</b>	<b>\$3,287,598</b>	<b>3.0</b>
Request Above/(Below) Recommendation	\$2,595,056	(\$487,942)	\$3,082,998	0.0

---

## (2) CHILDREN AND YOUTH HEALTH

### **Health Care Program for Children with Special Needs**

*Description:* This line item funds the personnel and operating expenses of the Health Care Program for Children with Special Needs. The Program is responsible for developing a network of potential services for children with special health care needs. The Program receives federal Maternal and Child Health Block Grant dollars, which have a maintenance of effort requirement

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

meet with General Fund dollars. Clients are assessed fees on a sliding scale based on income and are the source of cash funds, and reappropriated funds are from the Department of Human Services for Traumatic Brain Injury services.

*Request:* The Department requests an appropriation of \$1,196,606 total funds, of which \$697,467 is General Fund and 12.4 FTE.

*Recommendation:* **Staff recommends an appropriation of \$1,381,567 total funds, of which \$697,467 is General Fund, and 15.6 FTE.** The recommendation includes a increase of federal funds and FTE to align the FY 2013-14 Long Bill with recent actual expenditures and FTE use.. The recommendation is calculated in accordance with Committee policy and the following table outlines how the recommendation was calculated.

<b>Health Care Program for Children with Special Needs</b>				
	Total Funds	General Fund	Federal Funds	FTE
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$1,039,382	\$668,829	\$370,553	12.4
Information Federal Funds and FTE adjustments	120,000	0	120,000	3.2
<b>Subtotal - Personal Services</b>	<b>\$1,159,382</b>	<b>\$668,829</b>	<b>\$490,553</b>	<b>15.6</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$157,224	\$28,638	\$128,586	0.0
Information Federal Funds and FTE adjustments	64,961	0	64,961	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$222,185</b>	<b>\$28,638</b>	<b>\$193,547</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,381,567</b>	<b>\$697,467</b>	<b>\$684,100</b>	<b>15.6</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,196,606</b>	<b>\$697,467</b>	<b>\$499,139</b>	<b>12.4</b>
Request Above/(Below) Recommendation	(\$184,961)	\$0	(\$184,961)	(3.2)

**Health Care Program For Children With Special Needs Purchase of Services**

*Description:* This line item provides funding to local health agencies who provide care coordination, referral and family support services statewide for children with special needs.

*Request:* The Department requests an appropriation of \$3,397,763 total funds, of which \$1,847,899 is General Fund. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$3,409,973 total funds, of which \$1,847,899 is General Fund.** The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures.

<b>Health Care Program for Children with Special Needs Purchase of Services</b>				
	Total Funds	General Fund	Cash Funds	Federal Funds
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$3,397,763	\$1,847,899	\$40,874	\$1,508,990
Information Federal Funds and FTE adjustments	12,210	0	0	12,210
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$3,409,973</b>	<b>\$1,847,899</b>	<b>\$40,874</b>	<b>\$1,521,200</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$3,397,763</b>	<b>\$1,847,899</b>	<b>\$40,874</b>	<b>\$1,508,990</b>
Request Above/(Below) Recommendation	(\$12,210)	\$0	\$0	(\$12,210)

**Genetics Counseling Personal Services**

*Description:* This line item funds the personnel expenses of the Genetics Counseling Program. The Program contracts with the University of Colorado Health Sciences Center to provide examinations, diagnostic evaluations and genetic counseling services to individuals and families with or at risk of having genetic disorders. Fees from the Newborn screening Program is the source of cash funds.

*Request:* The Department requests an appropriation of \$79,360 cash funds and 1.0 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends no appropriation for this line item, and recommends the funds in the line item be combined with the Genetics Counseling Operating Expenses line item to reduce the amount of micromanagement the current structure of the Long Bill dictates.** Since these dollars are not General Fund, and due to the new tracking ability of the office budgeting system any significant changes in personal service expenses for this program would be easily identifiable. The following table outlines how the recommendation was calculated.

<b>Genetics Counseling Personal Services</b>		
	<b>Cash Funds</b>	<b>FTE</b>
<b>Personal Services</b>		
FY 2012-13 Appropriation:	\$79,360	1.0
Modifications to Departments Long Bill Structure	(79,360)	(1.0)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$79,360</b>	<b>1.0</b>
Request Above/(Below) Recommendation	\$79,360	1.0

**Genetics Counseling Program Costs**

**\*RENAMED FROM GENETICS COUNSELING OPERATING EXPENSES FOR FY 2013-14**

*Description:* As recommended by staff, This line item funds the personnel and operating expenses of the Genetics Counseling Program. The Program contracts with the University of Colorado Health Sciences Center to provide examinations, diagnostic evaluations and genetic counseling services to individuals and families with or at risk of having genetic disorders. Fees from the Newborn screening Program is the source of cash funds.

*Request:* The Department requests an appropriation of \$1,575,057 cash funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$1,654,417 cash funds and 1.0 FTE in accordance with the recommendation to combine the personal services and operating expenses line items for this Program.** The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Genetics Counseling Program Costs</b>		
	Cash Funds	FTE
<b>Personal Services</b>		
FY 2012-13 Appropriation:	\$0	0.0
Modifications to Departments Long Bill Structure	79,360	1.0
<b>Subtotal - Personal Services</b>	<b>\$79,360</b>	<b>1.0</b>
<b>Operating Expenses</b>		
FY 2012-13 Appropriation:	\$1,575,057	0.0
No change.	0	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$1,575,057</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,654,417</b>	<b>1.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,575,057</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$79,360)	(1.0)

**School-Based Health Centers**

*Description:* This line item funds grants to school-based health centers (SBHCs) and the associated department administrative costs. House Bill 06-1396 created the School-Based Health Centers Grant Program to provide state support of school-based health centers. SBHCs provide medical and behavioral care to school child during the school day, and are run by the school districts in cooperation with other health service providers such as hospitals, medical providers, and community health centers.

*Request:* The Department requests an appropriation of \$994,316 General Fund and 0.7 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$994,316 General Fund and 0.7 FTE**, calculated in accordance with Committee policy.

**Interagency Prevention Programs Coordination**

*Description:* This line item provides funding for support and coordination services for youth prevention programs in the Departments of Education, Human Services, Public Health and Environment, Public Safety, and Transportation. The Programs focus on reducing duplication and creating efficiencies by sharing resources across programs and agencies, and are required to comply with eight statutory requirements. The eight requirements are:

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

- g. develop uniform minimum standards for the operations of prevention/intervention programs and
- h. conduct an annual review of programs.

*Request:* The Department requests an appropriation of \$133,284 General Fund and 2.0 FTE. The request does not include any changes from the FY 2012-13 appropriation.

***Recommendation:* Staff recommends the Department's request for an appropriation of \$133,284 General Fund and 2.0 FTE.**

**Children and Youth Health Federal Grants**

*Description:* This line item reflects federal grants received by the Division for programs and activities relating to children and youth health. The largest grants include \$132,000 for Early Childhood Development, \$250,000 for Promoting Integration of State Health Systems, and \$200,000 for Early Hearing Detection and Intervention Tracking.

*Request:* The Department requests an appropriation of \$2,553,351 federal funds and 9.0 FTE. The request does not include any changes from the FY 2012-13 appropriation.

***Recommendation:* Staff recommends an appropriation of \$1,108,700 federal funds and 9.0 FTE. The request includes a reduction of federal funds and FTE to align FY 2013-14 Long Bill with recent actual expenditures and FTE use.**

<b>Federal Grants</b>		
	<b>Federal Funds</b>	<b>FTE</b>
<b>Personal Services</b>		
FY 2012-13 Appropriation:	\$754,340	9.0
No change.	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$754,340</b>	<b>9.0</b>
<b>Operating Expenses</b>		
FY 2012-13 Appropriation:	\$1,799,011	9.0
Information Federal Funds and FTE adjustments	(1,444,651)	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$354,360</b>	<b>9.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,108,700</b>	<b>9.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$2,553,351</b>	<b>9.0</b>
Request Above/(Below) Recommendation	\$1,444,651	(0.0)

---

**(3) INJURY, SUICIDE, AND VIOLENCE PREVENTION**

**Colorado Children's Trust Fund Personal Services**

*Description:* This line item funds the personnel expenses of the administration of the Colorado Children's Trust Fund Grant Program. The Program is supported by a \$15 fee on petitioners for the dissolution of marriage, legal separation, or the declaration of legal invalidity of marriage. Grants are awarded to local prevention and education programs that work with child abuse and neglect cases. The Colorado Children's Trust Fund Board is responsible for grant decisions.

*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

Statute allows for the Fund to build up a balance of \$5.0 million, at which point the fee would be eliminated and the grants would subsist on the interest earned on the Fund balance.

*Request:* The Department requests an appropriation of \$148,122 total funds and 1.5 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$196,577 total funds and 1.5 FTE**, calculated in accordance with Committee policy. The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation was calculated.

<b>Colorado Children's Trust Fund Personal Services</b>				
	Total Funds	Cash Funds	Federal Funds	FTE
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$148,122	\$75,777	\$72,345	1.5
Information Federal Funds and FTE adjustments	48,455	0	48,455	0.0
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$196,577</b>	<b>\$75,777</b>	<b>\$120,800</b>	<b>1.5</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$148,122</b>	<b>\$75,777</b>	<b>\$72,345</b>	<b>1.5</b>
Request Above/(Below) Recommendation	(\$48,455)	\$0	(\$48,455)	0.0

**Colorado Children's Trust Fund Operating Expenses**

*Description:* This line item funds the operating expenses of administering the Colorado Children's Trust Fund Grant Program.

*Request:* The Department requests an appropriation of \$1,027,997 total funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$917,937 total funds.** The recommendation includes a reduction of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures.

<b>Colorado Children's Trust Fund Operating Expenses</b>			
	Total Funds	Cash Funds	Federal Funds
<b>Operating Expenses</b>			
FY 2012-13 Appropriation:	\$1,027,997	\$395,137	\$632,860
Information Federal Funds and FTE adjustments	(110,060)	0	(110,060)
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$917,937</b>	<b>\$395,137</b>	<b>\$522,800</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,027,997</b>	<b>\$395,137</b>	<b>\$632,860</b>
Request Above/(Below) Recommendation	\$110,060	\$0	\$110,060

**Tony Grampas Youth Services Prevention Program**

*Description:* This line item funds the personnel expenses, operating expenses, and grants of the Tony Grampas Youth Services Program (TGYSP). The TGYSP awards grants to community-based programs that target youth for intervention services in an effort to reduce incidents of youth crime and violence. TGYSP is funded by 4.0 percent of the tobacco master settlement dollars, up to a maximum of \$5.0 million.

*Request:* The Department requests an appropriation of \$3,575,764 cash funds and 3.0 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$3,546,151 total funds and 3.0 FTE**, calculated in accordance with Committee policy. **The recommendation includes an adjustment based on the Tobacco Master Settlement revenue forecast.** The following table outlines how the recommendation was calculated.

If H.B. 13-1181 is enacted prior to the passage of the Long Bill, **staff requests permission to adjust the line item to reflect the new cash fund and include any moneys in the Fund at the end of FY 2012-13.**

<b>Tony Grampsas Youth Services Programs</b>		
	Cash Funds	FTE
<b>Personal Services</b>		
FY 2012-13 Appropriation:	\$241,235	3.0
No change	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$241,235</b>	<b>3.0</b>
<b>Operating Expenses</b>		
FY 2012-13 Appropriation:	\$3,334,529	0.0
TMS revenue adjustment	(29,613)	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$3,304,916</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$3,546,151</b>	<b>3.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$3,575,764</b>	<b>3.0</b>
Request Above/(Below) Recommendation	\$29,613	0.0

**Suicide Prevention**

*Description:* The Suicide Prevention Program was created by H.B. 00-1432 and is responsible for coordinating suicide prevention programs throughout the state. There are three 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. Colorado has the sixth highest rate of suicides in 2011, with a suicide rate two and a half times higher than the rates in New York and New Jersey, the two lowest states. In 2010, there were 867 suicides, second only to 2009 when there were 940 suicides.

*Request:* The Department requests an appropriation of \$384,348 General Fund and 2.0 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$384,348 General Fund and 2.0 FTE.**

**Injury Prevention**

*Description:* This line item funds the personnel and operating expenses of the Division's activities associated with overseeing the state injury prevention strategic plan and provides leadership and technical assistance for local communities regarding the planning,



implementation, and evaluation of evidence-based prevention strategies to reduce injuries and deaths.

*Request:* The Department requests an appropriation of \$2,212,751 federal funds and 20.2 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation \$1,971,500 federal funds and 11.4 FTE**, calculated in accordance with Committee policy. The recommendation includes a reduction of federal funds and FTE to align the FY 2013-14 Long Bill with recent actual expenditures and FTE use. The following table outlines how the recommendation was calculated.

<b>Injury Prevention</b>			
	<b>Total Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>Personal Services</b>			
FY 2012-13 Appropriation:	\$1,023,975	\$1,023,975	20.2
Information Federal Funds and FTE adjustments	(141,251)	(141,251)	(8.8)
<b>Subtotal - Personal Services</b>	<b>\$882,724</b>	<b>\$882,724</b>	<b>11.4</b>
<b>Operating Expenses</b>			
FY 2012-13 Appropriation:	\$1,188,776	\$1,188,776	20.2
Information Federal Funds and FTE adjustments	(100,000)	(100,000)	(8.8)
<b>Subtotal - Operating Expenses</b>	<b>\$1,088,776</b>	<b>\$1,088,776</b>	<b>11.4</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$1,971,500</b>	<b>\$1,971,500</b>	<b>11.4</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$2,212,751</b>	<b>\$2,212,751</b>	<b>20.2</b>
Request Above/(Below) Recommendation	\$241,251	\$241,251	8.8

---

**(E) NUTRITION SERVICES**

**Women, Infants and Children Supplemental Food Grant**

*Description:* The Women, Infants and Children (WIC) Nutrition Program provides a monthly check to low-income (185.0 percent of the federal poverty level) women and children who are at-risk of poor nutritional options because of the lack of income. Clients are able to use these funds for purchasing designated food items at approved food retailers. Local public health agencies provide clients with nutrition education and referrals to additional health services.

*Request:* The Department requests an appropriation of \$93,670,878 federal funds and 17.4 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$95,870,000 federal funds and 17.4 FTE**, calculated in accordance with Committee policy. The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation was calculated.

<b>Women, Infants, and Children Supplemental Food Grant</b>		
	Federal Funds	FTE
<b>Personal Services</b>		
FY 2012-13 Appropriation:	\$1,310,488	17.4
No change.	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$1,310,488</b>	<b>17.4</b>
<b>Operating Expenses</b>		
FY 2012-13 Appropriation:	\$92,360,390	17.4
Information Federal Funds and FTE adjustments	2,199,122	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$94,559,512</b>	<b>17.4</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$95,870,000</b>	<b>17.4</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$93,670,878</b>	<b>17.4</b>
Request Above/(Below) Recommendation	(\$2,199,122)	0.0

**Child and Adult Food Care Program**

*Description:* The Child and Adult Food Care Program is a federally funded program that provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers. Each year the program serves approximately 42,500 children and adults in more than 500 care centers and nearly 5,000 family day care homes.

*Request:* The Department requests an appropriation of \$24,229,230 federal funds and 8.0 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$24,534,900 federal funds and 8.0 FTE**, calculated in accordance with Committee policy. The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation was calculated.

<b>Child and Adult Care Food Program</b>		
	Federal Funds	FTE
<b>Personal Services</b>		
FY 2012-13 Appropriation:	\$620,731	8.0
No change.	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$620,731</b>	<b>8.0</b>
<b>Operating Expenses</b>		
FY 2012-13 Appropriation:	\$23,608,499	8.0
Information Federal Funds and FTE adjustments	305,670	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$23,914,169</b>	<b>8.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$24,534,900</b>	<b>8.0</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$24,229,230</b>	<b>8.0</b>
Request Above/(Below) Recommendation	(\$305,670)	(0.0)

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

- Enforces through certification and inspections the standards for the operation of health care facilities, including hospitals and nursing facilities; and
- Inspects and certifies emergency medical and trauma service providers.

**DIVISION REQUEST AND RECOMMENDATION SUMMARY**

<b>Health Facilities and Emergency Medical Services Division</b>						
	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	\$26,461,865	\$1,681,419	\$14,954,737	\$4,570,746	\$5,254,963	149.8
HB 12-1294 (Health facilities)	183,730	0	183,730	0	0	2.4
SB 13-100 (Supplemental)	201,149	0	201,149	0	0	0.0
<b>TOTAL</b>	<b>\$26,846,744</b>	<b>\$1,681,419</b>	<b>\$15,339,616</b>	<b>\$4,570,746</b>	<b>\$5,254,963</b>	<b>152.2</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$26,846,744	\$1,681,419	\$15,339,616	\$4,570,746	\$5,254,963	152.2
Annualize prior year legislation	(183,730)	0	(183,730)	0	0	(2.4)
Information Federal Funds and FTE adjustments	17,183	0	0	0	17,183	0.0
Transfer life safety code inspection responsibilities to DPS	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$26,680,197</b>	<b>\$1,681,419</b>	<b>\$15,155,886</b>	<b>\$4,570,746</b>	<b>\$5,272,146</b>	<b>149.8</b>
<b>Increase/(Decrease)</b>	<b>(\$1,086,159)</b>	<b>(\$73,031)</b>	<b>(\$456,495)</b>	<b>(\$292,124)</b>	<b>(\$264,509)</b>	<b>(13.3)</b>
Percentage Change	(4.0%)	(4.3%)	(3.0%)	(6.4%)	(5.0%)	(8.7%)
<b>FY 2013-14 Executive Request:</b>						
Request Above/(Below) Recommendation	(\$218,332)	\$0	(\$201,149)	\$0	(\$17,183)	0.0

Note the above table does not include the fiscal impact of transferring funds and staff to the Department of Public Safety pursuant to H.B. 12-1268.

**→ 2013 Legislation Impacting Health Facilities Programs**

**House Bill 13-1155**

House Bill 13-1155 makes the transfer of staff responsible for the life safety code inspections of health facilities contained in H.B. 12-1268 contingent upon approval from the Secretary of the federal Department of Health and Human Services (Secretary). Staff will be transferred from the Department of Public Health and Environment (DPHE) to the Department of Public Safety (DPS). If H.B. 13-1155 is passed prior to the Long Bill, the fiscal impact of the transfer will be included in the Long Bill. If H.B. 13-1155 is not passed prior to the Long Bill, an appropriation clause will be required.

**(A) LICENSURE**

This 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, by focusing on education, inspection, investigation of complaints, and enforcement. The Division is responsible for establishing and enforcing standards for emergency medical services.

**Health Facilities General Licensure Program**

*Description:* The Health Facilities General Licensure Program licenses and regulates eleven types of medical facilities including: hospitals, nursing homes, hospices, ambulatory surgical care centers, community clinics, and mental health centers. Licensing activities conducted by the division include performing fitness reviews, conducting fire safety inspections, investigating complaints and conducting enforcement activities. General Fund is required pursuant to Section 25-3-103, C.R.S., so that fees paid by non-government owned facilities do not subsidize the regulation of government-owned facilities.

*Request:* The Department \$3,350,779 total funds, of which \$193,512 is General Fund and 32.9 FTE. The request includes the following three changes from the FY 2012-13 appropriation:

- reduction of cash funds and FTE for the onetime costs associated with developing the schedule for the extended surveys, developing and implementing the tiered inspection system, promulgating rules, and evaluating accrediting standards as required by H.B. 12-1294;
- reduction of General Fund and cash funds associated with the transfer of the life safety code inspections over to the Department of Public Safety pursuant to H.B. 12-1268;
- Increase in cash funds and FTE for rules modifications, coordination of the receipt of certificates of compliance from the Department of Public Safety, and the coordination of survey scheduling.

*Recommendation:* **Staff recommendation is pending additional information regarding the transfer of personnel and funds to the Department of Public Safety pursuant to H.B. 12-1268.**

**Medicaid/Medicare Certification Program**

*Description:* This Program certifies nursing homes and hospitals so they are qualified to receive federal Medicaid and Medicare payments. Medicaid reappropriated funds pay for certification of facilities caring for Medicaid patients and originated in the Department of Health Care Policy and Financing. The federal Medicare funds pay for certification of facilities caring for Medicare patients. The federal match rate for Medicaid certification funds varies, depending upon the type of activity the certification program is engaged and averages a 35.0 percent to 65.0 percent state to federal split.

*Request:* The Department requests an appropriation of \$7,746,194 total funds, of which \$1,254,643 is net General Fund and 87.4 FTE. The request includes the reduction of FTE and Medicaid reappropriated and Medicare federal funds pursuant to the transfer of the life safety code inspection functions to the Department of Public Safety.

*Recommendation:* **Staff recommendation is pending additional information regarding the transfer of personnel and funds to the Department of Public Safety pursuant to H.B. 12-1268.**

---

## **(B) EMERGENCY MEDICAL SERVICES**

### **State EMS Coordination, Planning and Certification Program**

*Description:* This Program oversees Colorado's Emergency Medical and Trauma Services System, which does the following:

- certifies of emergency medical technicians (EMTs);
- Provides technical assistance to local and regional emergency medical services providers and trauma centers;
- Operates the State Emergency Medical Services Advisory Council which makes recommendations to the department regarding emergency medical services and trauma system rules and allocation of funds;
- Assists the State Emergency Medical Practice Advisory Council which advises the department regarding the scope of practice for EMTs, supports the regional coordination of emergency medical and trauma care, and administers the grants program.

This program also includes the air ambulance licensure program, which licenses fixed-wing and rotor-wing ambulance services and EMS/Trauma Telecommunication Support, through which the Department transfers funding to DPA to fund a communications engineer who assists EMS agencies statewide with communications issues.

*Request:* The Department requests an appropriation of \$1,463,157 cash funds and 15.0 FTE.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$1,463,157 cash funds and 15.0 FTE.** The recommendation is calculated in accordance with Committee policy.

### **Distributions to Regional Emergency Medical and Trauma Councils**

*Description:* This line item funds the distribution of funds to the state's eleven Regional Emergency Medical and Trauma Advisory Councils (RETACs), as required by statute. RETACs are formed by the governing bodies of four or more counties having geographic proximity, and each is responsible for developing and implementing a system plan for coordinated delivery of emergency medical and trauma care within its region.. Under the provisions of 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.

*Request:* The Department requests an appropriation of \$1,785,000 cash funds. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department request for an appropriation of \$1,785,000 cash funds.**

### **Emergency Medical Services Provider Grants**

*Description:* This line item funds emergency medical service grants to local agencies for training, medical, and telecommunications equipment such as defibrillators, communications

equipment, data collection equipment, and new vehicles. New emergency vehicles typically accounting for more than half of the dollars granted. Grants are evaluated based on need, with priority given to replacement of old systems and equipment, and applicants must provide a 50.0 percent match unless they can demonstrate financial hardship.

*Request:* The Department requests an appropriation of 6,793,896 cash funds. This request does not include any changes from the FY 2011-12 appropriation.

*Recommendation:* **Staff recommends the Department's request of \$6,793,896 cash funds.**

### **Trauma Facility Designation Program**

*Description:* The State Board of Health and this Division have oversight of the state's trauma care system, and health care facilities have the choice of becoming a designated trauma center. Trauma Centers are designated as Level I through Level V, with Level I centers providing the most complex care. Designation level reflects the amount and type of resources available to care for a severely injured patient.

Health care facilities that choose to be "non-designated" agree to not keep trauma patients with complex injuries, or may agree to care for trauma patients, in which case they will receive site reviews and be designated by the state as Level I (highest) through Level V trauma centers. Fees charged to trauma care facilities, are set by the State Board of Health, to 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.

*Request:* The Department requests an appropriation of \$383,237 cash funds and 2.1 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for an appropriation of \$383,237 cash funds and 2.1 FTE.**

### **Federal Grants**

*Description:* This line reflects federal grants received by the Division for various activities and programs.

*Request:* The Department requests an appropriation of \$182,217 federal funds and 1.5 FTE. The request does not include any changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends an appropriation of \$199,400 federal funds and 1.5 FTE**, calculated in accordance with Committee policy. The recommendation includes an increase of federal funds to align the FY 2013-14 Long Bill with recent actual expenditures. The following table outlines how the recommendation was calculated.

<b>Federal Grants</b>		
	Federal Funds	FTE
<b>Personal Services</b>		
FY 2012-13 Appropriation:	\$139,904	1.5
No change	0	0.0
<b>Subtotal - Personal Services</b>	<b>\$139,904</b>	<b>1.5</b>
<b>Operating Expenses</b>		
FY 2012-13 Appropriation:	\$42,313	0.0
Information Federal Funds and FTE adjustments	17,183	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$59,496</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$199,400</b>	<b>1.5</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$182,217</b>	<b>1.5</b>
Request Above/(Below) Recommendation	(\$17,183)	0.0

**Poison Control**

*Description:* Under the authority of the Poison Control Act (Title 25, Article 32, C.R.S.), the Department contracts with the Rocky Mountain Poison and Drug Center, an affiliate of Denver Health, to provide a 24-hour-a-day, toll free phone number that Colorado citizens can call to obtain poison information. The hotline handles over 70,000 cases per year with the average case involving 3 or 4 calls. The phones are staffed by nurses, pharmacists and "poison-information providers." Board-certified medical toxicologists are also on call. The Center is part of the state's response plan for chemical and biological terrorism, and 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.

*Request:* The Department requests an appropriation of \$1,414,876 General Fund. The request includes no changes from the FY 2012-13 appropriation.

*Recommendation:* **Staff recommends the Department's request for \$1,414,876 General Fund.**

**(C) INDIRECT COST ASSESSMENT**

*Request:* The Department request for this line item is simply a place holder until the FY 2013-14 indirects can be calculated based on the appropriation to all non-indirect cost assessment line items.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the appropriations for all non-indirect cost assessment line items.** Staff requests permission to set the line item, and apply a fund split once appropriations are approved for all non-indirect cost line items.

**(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE**

The Office develops and implements emergency response plans to enable the Department to ensure the protection of health and the medical response for victims when an emergency occurs in Colorado. The Office works to ensure the Department, local public health, and medical agencies have plans for responding to emergency events and administering medication in mass quantities to all citizens in Colorado. Additional responsibilities of the Office include:

1. Training of health and medical professionals on the latest and improved response protocols, including the National Incident Management System;
2. Ensuring that public health and medical programs are integrated with law enforcement, the Division of Emergency Management and other state departments critical to the state's response;
3. Providing emergency preparedness education and training to Department employees, medical and public health partners;
4. Ensuring the rapid receipt, storage and distribution of the Strategic National Stockpile (SNS) supplies and medication during an emergency;
5. Activation of the Department Emergency Operations Center (DOC) during emergency situations;
6. Coordinate and enhance the capacity of the Emergency System for Advance Registration of Volunteer Health Professionals, which enables the Colorado Hospital Preparedness Program to expand and integrate the Colorado Medical Reserve Corps to enable the preparation of volunteers for an all-hazards response;
7. Fulfill responsibilities as the state lead agency for Behavioral Health during, and after an emergency event to assist individuals and communities recovering from the challenging effects of natural and human-caused disasters through the provision of community-based outreach and psycho educational services.

The amount of federal dollars this Division receives is driven by formulas that are based in part on state population, and if the state accepts the federal funds, the state must provide the required match amount.

---

**→ Division Name Change**

Staff recommends a technical change to the name of the Division to Office of Emergency Prepared and Response. This change would align the Long Bill with the operational name of the Division.

---

**Emergency Preparedness and Response Program**

*Description:* This line item funds the personnel and operating expenses of the Division.

*Request:* The Department requests an appropriation of \$18,593,181 total funds, of which \$1,619,139 is General Fund and 35.6 FTE. The request includes a reduction of \$35,332 federal funds and 0.5 FTE.



*JBC Staff Figure Setting: FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

---

**Recommendation: Staff recommends an appropriation of \$14,838,779, of which \$1,600,079 is General Fund and 35.6 FTE.** The recommendation includes the two following changes:

- Reduction of federal funds for the financial risk management decision item; and
- Adjustment to the informational federal funds.

The recommendation is calculated in accordance with Committee policy and outlined in the following table.

<b>Emergency Preparedness and Response Program</b>				
	Total Funds	General Fund	Federal Funds	FTE
<b>Personal Services</b>				
FY 2012-13 Appropriation:	\$2,913,720	\$113,366	\$2,800,354	36.1
R-1 Financial Risk Management	0	0	0	(0.5)
<b>Subtotal - Personal Services</b>	<b>\$2,913,720</b>	<b>\$113,366</b>	<b>\$2,800,354</b>	<b>35.6</b>
<b>Operating Expenses</b>				
FY 2012-13 Appropriation:	\$15,695,733	\$1,486,713	\$14,209,020	0.0
Information Federal Funds and FTE adjustments	(3,770,674)	0	(3,770,674)	0.0
<b>Subtotal - Operating Expenses</b>	<b>\$11,925,059</b>	<b>\$1,486,713</b>	<b>\$10,438,346</b>	<b>0.0</b>
<b>Total Recommended FY 2013-14 Appropriation</b>	<b>\$14,838,779</b>	<b>\$1,600,079</b>	<b>\$13,238,700</b>	<b>35.6</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$18,593,181</b>	<b>\$1,619,139</b>	<b>\$16,974,042</b>	<b>35.6</b>
Request Above/(Below) Recommendation	\$3,754,402	\$19,060	\$3,735,342	(0.0)

**Indirect Costs**

*Request:* The Department request for this line item is simply a place holder until the FY 2012-13 indirects can be calculated based on the appropriation to all non-indirect cost assessment line items.

*Recommendation:* **The dollar amount of staff recommendation is pending the Committee approval of the appropriations for all non-indirect cost assessment line items.** Staff requests permission to set the line item, and apply a fund split once appropriations are approved for all non-indirect cost line items.

---

## **Long Bill Footnotes and Requests for Information**

---

### **LONG BILL FOOTNOTES**

Staff recommends the following footnotes be **added**:

XX Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Program Fund – It is the intent of the General Assembly that if actual Amendment 35 revenues are higher than the appropriation, the transfer to the Health Disparities Program Fund of 3.2 percent of Amendment 35 revenue be increased by a like amount.

Comment: Staff recommends the Committee include this footnote to enable the transfer of 3.2 percent of Amendment 35 revenue to the Health Disparities Program Fund regardless of the Long Bill appropriation. Statute requires the transfer to equal 3.2 percent of Amendment 35 revenue and without the flexibility to increase the transfer if revenue is higher than the appropriation the Department would either violate the constitution by not transferring 3.2 percent or the Long Bill by exceeding the appropriation.

The following footnote should be continued if the Committee feels it is appropriate to reiterate existing language in the State Constitution. If the Committee feels that it is not appropriate to reiterate Constitutional language, the footnote should be discontinued. :

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

### **REQUESTS FOR INFORMATION**

#### Multiple Departments

1. **Department of Public Health and Environment, Air Pollution Control Division, and Department of Natural Resources, Oil and Gas Conservation Commission** – The Departments are requested to notify the Joint Budget Committee before implementing any mill levy increases as a result of funding the Air Pollutant Emissions and Dispersions Study. The notification should include what the mill levy increase will be and when it will take effect.

Comment: Staff is recommending this request for information be added to ensure that the Joint Budget Committee is aware of any mill levy increases that may result from funding the Air Pollutant Emissions and Dispersions Study.

Department of Public Health and Environment

1. **Department of Public Health and Environment, Water Quality Control Division** -- The Department is requested to submit a report on CHANGES IN WORKLOAD AND STAFFING NEEDS OF the Water Quality Control Division FROM THE STAFFING NEEDS REPORTED TO THE JOINT BUDGET COMMITTEE ON NOVEMBER 1, 2012. ~~This report is requested to include a summary of the Division's current and anticipated workload levels, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs based on the workload levels. This report is requested to include information on the upcoming fiscal year and out years.~~ The Department is requested to submit this report to the Joint Budget Committee by November 1, ~~2012~~ 2013.

Comment: The report submitted on November 1, 2012 indicated a significant need for additional FTE. **Staff recommends the request be modified to report to the General Assembly on the change in FTE need from the prior year.** The recommendation will provide a clear picture of what sections of the division continue to have a growing need and which sections are properly staffed based on the recommendation to add FTE in FY 2013-14.

2. **Department of Public Health and Environment, Air Pollution Control Division** -- The Department is requested to submit a report on CHANGES IN WORKLOAD AND STAFFING NEEDS OF the Air Pollution Control Division FROM THE NEEDS REPORTED TO THE JOINT BUDGET COMMITTEE ON NOVEMBER 1, 2012. ~~This report is requested to include a summary of the Division's current and anticipated workload, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs, and the impact of the new resources added in FY 2012-13 on the backlog of permit applications and any additional resources need to completely eliminate the backlog. This report is requested to include information on the upcoming fiscal year and out years.~~ The Department is requested to submit this report to the Joint Budget Committee by November 1, ~~2012~~ 2013.

Comment: The report submitted on November 1, 2012 indicated there was still a need for additional FTE. **Staff recommends the request be modified to report to the General Assembly on the change in FTE need from the prior year.** This will provide a clear picture of what sections of the division have a growing need and which sections do not.

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

balance and out-year fiscal estimates. The Department is requested to submit this report to the Joint Budget Committee by November 1, 2012.

Comment: The report provides information on future state costs related to the oversight of superfund sites in the State. Since these costs do not change significant year to year, staff recommends the request be sent every other year. **Therefore for FY 2013-14 staff recommends the request for information not be sent.**

4. ~~Department of Public Health and Environment, Water Quality Control Division – The Department is requested to submit a report on the National Pollutant Discharge Elimination System pesticide permit program. This report is requested to include a summary of the Water Quality Division's work, in collaboration with the Department of Agriculture, on establishing a pesticide permit. The report is requested to include a description of the permit options explored, funding options, staffing needs, and associated workload numbers for the upcoming fiscal year and out years. The Department is requested to submit this report to the Joint Budget Committee by November 1, 2012.~~

Comment: **Staff recommends this request for information be discontinued** since any new information and change in staffing needs will be included in the request for information on staff needs of the Water Quality Control Division.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Number Pages**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

<p><b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>  <b>Christopher Urbina, Executive Director</b></p>
--

**(1) ADMINISTRATION AND SUPPORT**

This division provides departmental policy direction, and department-wide support services including: accounting, budgeting, facilities management, procurement, internal auditing, and human services.

**(A) Administration**

Personal Services	<u>4,779,952</u>	<u>4,690,988</u>	<u>4,722,496</u>	<u>5,085,407</u>	<u>5,071,993</u> *
FTE	60.1	59.0	58.0	62.0	62.0
Reappropriated Funds	4,761,340	4,633,693	4,703,664	5,066,575	5,014,693
Federal Funds	18,612	57,295	18,832	18,832	57,300
Retirements	<u>481,145</u>	<u>481,145</u>	<u>481,145</u>	<u>281,918</u>	<u>481,145</u>
Reappropriated Funds	481,145	481,145	481,145	281,918	481,145
Health, Life, and Dental	<u>2,506,915</u>	<u>1,656,762</u>	<u>4,264,565</u>	<u>8,798,345</u>	<u>4,478,614</u> *
General Fund	466,160	576,203	614,720	693,051	689,576
Cash Funds	1,697,037	709,006	2,859,482	3,014,251	3,003,080
Reappropriated Funds	343,718	371,553	790,363	819,947	785,958
Federal Funds	0	0	0	4,271,096	0
Short-term Disability	<u>62,375</u>	<u>71,658</u>	<u>70,682</u>	<u>158,497</u>	<u>82,355</u> *
General Fund	8,830	11,579	10,603	12,200	12,226
Cash Funds	40,744	45,611	45,611	53,812	54,089
Reappropriated Funds	12,801	14,468	14,468	15,990	16,040
Federal Funds	0	0	0	76,495	0

\*This line item includes a decision item.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
S.B. 04-257 Amortization Equalization					
Disbursement	<u>984,537</u>	<u>1,131,454</u>	<u>1,368,509</u>	<u>3,075,072</u>	<u>1,595,059</u> *
General Fund	134,762	180,994	189,702	236,649	234,990
Cash Funds	651,555	721,531	897,523	1,043,993	1,049,100
Reappropriated Funds	198,220	228,929	281,284	310,697	310,969
Federal Funds	0	0	0	1,483,733	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>716,872</u>	<u>908,448</u>	<u>1,175,282</u>	<u>2,776,108</u>	<u>1,439,394</u> *
General Fund	97,245	144,468	162,245	213,642	211,391
Cash Funds	475,092	579,802	771,309	942,494	947,104
Reappropriated Funds	144,535	184,178	241,728	280,491	280,899
Federal Funds	0	0	0	1,339,481	0
Salary Survey					
General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,476,276</u>	<u>1,726,781</u>
Cash Funds	0	0	0	113,624	122,616
Reappropriated Funds	0	0	0	501,222	590,057
Federal Funds	0	0	0	143,563	169,008
Federal Funds	0	0	0	717,867	845,100
Merit Pay					
General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,183,989</u>	<u>1,183,989</u>
Cash Funds	0	0	0	91,128	91,128
Reappropriated Funds	0	0	0	401,985	401,985
Federal Funds	0	0	0	115,140	115,140
Federal Funds	0	0	0	575,736	575,736

\*This line item includes a decision item.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
Shift Differential	0	0	4,568	16,434	4,970
General Fund	0	0	49	328	368
Cash Funds	0	0	4,519	4,109	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	11,997	0
Workers' Compensation	<u>330,463</u>	<u>303,605</u>	<u>423,647</u>	<u>508,359</u>	<u>508,359</u>
Reappropriated Funds	330,463	303,605	423,647	508,359	508,359
Operating Expenses	<u>1,299,607</u>	<u>1,262,589</u>	<u>1,262,707</u>	<u>1,302,028</u>	<u>1,277,707</u> *
Reappropriated Funds	1,299,607	1,262,589	1,262,707	1,302,028	1,277,707
Legal Services	<u>1,889,275</u>	<u>2,073,307</u>	<u>2,195,986</u>	<u>2,195,986</u>	<u>2,195,986</u>
Cash Funds	67,240	0	0	0	0
Reappropriated Funds	1,822,035	2,073,307	2,195,986	2,195,986	2,195,986
Administrative Law Judge Services	<u>44,128</u>	<u>8,651</u>	<u>1,680</u>	<u>46,977</u>	<u>46,977</u>
Reappropriated Funds	44,128	8,651	1,680	46,977	46,977
Payment to Risk Management and Property Funds	<u>51,806</u>	<u>86,714</u>	<u>109,012</u>	<u>99,162</u>	<u>115,076</u> *
Cash Funds	9,069	9,069	0	0	0
Reappropriated Funds	42,737	77,645	109,012	99,162	115,076
Vehicle Lease Payments	<u>346,270</u>	<u>320,002</u>	<u>409,061</u>	<u>438,501</u>	<u>409,061</u>
General Fund	1,081	1,081	1,081	30,521	1,081
Cash Funds	206,596	189,469	302,892	302,892	302,892
Reappropriated Funds	54,512	54,406	75,841	75,841	75,841
Federal Funds	84,081	75,046	29,247	29,247	29,247

\*This line item includes a decision item.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Leased Space	<u>5,812,535</u>	<u>5,685,640</u>	<u>6,345,164</u>	<u>6,345,164</u>	<u>6,250,500</u>
Cash Funds	171,621	173,905	170,254	170,254	180,000
Reappropriated Funds	5,624,760	5,502,553	6,169,452	6,169,452	6,000,000
Federal Funds	16,154	9,182	5,458	5,458	70,500
Capitol Complex Leased Space	<u>33,037</u>	<u>31,686</u>	<u>24,873</u>	<u>34,164</u>	<u>34,164</u> *
Reappropriated Funds	33,037	31,686	24,873	34,164	34,164
Utilities	<u>512,997</u>	<u>523,142</u>	<u>563,218</u>	<u>563,218</u>	<u>563,651</u>
Cash Funds	111,103	120,832	161,324	161,324	161,324
Reappropriated Funds	390,727	390,727	390,727	390,727	390,727
Federal Funds	11,167	11,583	11,167	11,167	11,600
Building Maintenance and Repair	<u>271,858</u>	<u>271,858</u>	<u>271,858</u>	<u>271,858</u>	<u>271,858</u>
Reappropriated Funds	271,858	271,858	271,858	271,858	271,858
Reimbursement for Members of the State Board of Health	<u>4,406</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
General Fund	4,406	4,500	4,500	4,500	4,500
Indirect Costs Assessment	<u>500,125</u>	<u>542,440</u>	<u>404,381</u>	<u>559,818</u>	<u>404,381</u>
Cash Funds	207,941	302,282	145,220	300,657	145,220
Reappropriated Funds	95,759	8,325	110,000	110,000	110,000
Federal Funds	196,425	231,833	149,161	149,161	149,161

\*T his line item includes a decision item.



**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>SUBTOTAL - (A) Administration</b>	20,628,303	20,054,589	24,103,334	35,221,781	28,146,520
<i>FTE</i>	<u>60.1</u>	<u>59.0</u>	<u>58.0</u>	<u>62.0</u>	<u>62.0</u>
General Fund	712,484	918,825	982,900	1,395,643	1,367,876
Cash Funds	3,637,998	2,851,507	5,358,134	6,896,993	6,839,453
Reappropriated Funds	15,951,382	15,899,318	17,548,435	18,238,875	18,200,547
Federal Funds	326,439	384,939	213,865	8,690,270	1,738,644

**(B) Office of Health Disparities**

Personal Services	<u>403,862</u>	<u>261,664</u>	<u>271,569</u>	<u>271,569</u>	<u>271,569</u>
<i>FTE</i>	<u>5.7</u>	<u>3.6</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>
General Fund	49,675	49,323	50,539	50,539	50,539
Cash Funds	0	0	0	0	221,030
Reappropriated Funds	354,187	212,341	221,030	221,030	0
Operating Expenses	<u>31,474</u>	<u>25,065</u>	<u>65,579</u>	<u>65,579</u>	<u>65,579</u>
General Fund	6,931	6,672	6,672	6,672	6,672
Cash Funds	0	0	0	0	58,907
Reappropriated Funds	24,543	18,393	58,907	58,907	0
Health Disparities Grants	<u>685,850</u>	<u>3,714,989</u>	<u>3,252,863</u>	<u>2,960,063</u>	<u>3,699,149</u>
Cash Funds	0	0	0	0	3,699,149
Reappropriated Funds	685,850	3,714,989	3,252,863	2,960,063	0
<b>SUBTOTAL - (B) Office of Health Disparities</b>	1,121,186	4,001,718	3,590,011	3,297,211	4,036,297
<i>FTE</i>	<u>5.7</u>	<u>3.6</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>
General Fund	56,606	55,995	57,211	57,211	57,211
Cash Funds	0	0	0	0	3,979,086
Reappropriated Funds	1,064,580	3,945,723	3,532,800	3,240,000	0

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(C) Local Public Health Planning and Support</b>					
Assessment, Planning, and Support Program	<u>540,534</u>	<u>541,086</u>	<u>671,121</u>	<u>671,121</u>	<u>666,855</u>
FTE	5.1	6.3	8.4	8.4	8.4
General Fund	306,536	304,195	308,652	308,652	308,652
Cash Funds	17,000	18,014	139,303	139,303	139,303
Federal Funds	216,998	218,877	223,166	223,166	218,900
Distributions to Local Public Health Agencies	<u>8,099,292</u>	<u>7,981,128</u>	<u>7,924,220</u>	<u>0</u>	<u>8,477,758</u> *
General Fund	5,962,731	5,935,190	5,935,190	0	6,531,478
Cash Funds	2,136,561	2,045,938	1,989,030	0	1,946,280
Environmental Health Services Not Provided by Local Health Departments	<u>239,762</u>	<u>239,324</u>	<u>241,239</u>	<u>0</u>	<u>0</u> *
General Fund	239,762	239,324	241,239	0	0
Distributions to Local Public Health Agencies for Provisions of Public and Environmental Health Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,540,925</u>	<u>0</u> *
General Fund	0	0	0	6,551,895	0
Cash Funds	0	0	0	1,989,030	0
Non-Appropriated Federal Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>(93,907)</u>	<u>0</u> *
FTE	0.0	0.0	0.0	(1.0)	0.0
Federal Funds	0	0	0	(93,907)	0

\*T his line item includes a decision item.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>SUBTOTAL - (C) Local Public Health Planning and Support</b>	8,879,588	8,761,538	8,836,580	9,118,139	9,144,613
<i>FTE</i>	<u>5.1</u>	<u>6.3</u>	<u>8.4</u>	<u>7.4</u>	<u>8.4</u>
General Fund	6,509,029	6,478,709	6,485,081	6,860,547	6,840,130
Cash Funds	2,153,561	2,063,952	2,128,333	2,128,333	2,085,583
Federal Funds	216,998	218,877	223,166	129,259	218,900
<b>TOTAL - (1) Administration and Support</b>	30,629,077	32,817,845	36,529,925	47,637,131	41,327,430
<i>FTE</i>	<u>70.9</u>	<u>68.9</u>	<u>70.7</u>	<u>73.7</u>	<u>74.7</u>
General Fund	7,278,119	7,453,529	7,525,192	8,313,401	8,265,217
Cash Funds	5,791,559	4,915,459	7,486,467	9,025,326	12,904,122
Reappropriated Funds	17,015,962	19,845,041	21,081,235	21,478,875	18,200,547
Federal Funds	543,437	603,816	437,031	8,819,529	1,957,544

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

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

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	<u>2,893,604</u>	<u>3,114,317</u>	<u>3,025,956</u>	<u>3,025,956</u>	<u>3,134,304</u>
FTE	45.3	49.1	45.8	45.8	49.1
Cash Funds	1,679,160	1,761,775	1,775,917	1,775,917	1,775,917
Reappropriated Funds	3,514	0	5,887	5,887	5,887
Federal Funds	1,210,930	1,352,542	1,244,152	1,244,152	1,352,500
Operating Expenses	<u>243,866</u>	<u>320,121</u>	<u>948,866</u>	<u>758,866</u>	<u>835,226</u>
Cash Funds	50,326	50,253	755,326	565,326	565,326
Federal Funds	193,540	269,868	193,540	193,540	269,900

<b>SUBTOTAL - (A) Health Statistics and Vital Records</b>	3,137,470	3,434,438	3,974,822	3,784,822	3,969,530
FTE	45.3	49.1	45.8	45.8	49.1
Cash Funds	1,729,486	1,812,028	2,531,243	2,341,243	2,341,243
Reappropriated Funds	3,514	0	5,887	5,887	5,887
Federal Funds	1,404,470	1,622,410	1,437,692	1,437,692	1,622,400

**(B) Medical Marijuana Registry**

Personal Services	<u>1,929,233</u>	<u>1,919,021</u>	<u>1,928,192</u>	<u>1,928,192</u>	<u>1,928,192</u>
FTE	11.6	25.9	38.8	38.8	25.9
Cash Funds	1,929,233	1,919,021	1,928,192	1,928,192	1,928,192

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
Operating Expenses	<u>172,110</u>	<u>264,693</u>	<u>218,910</u>	<u>172,110</u>	<u>172,110</u>
Cash Funds	172,110	264,693	218,910	172,110	172,110
Transfer to Department of Regulatory Agencies for Medical Marijuana	<u>5,460</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	5,460	0	0	0	0
<b>SUBTOTAL - (B) Medical Marijuana Registry</b>	<b>2,106,803</b>	<b>2,183,714</b>	<b>2,147,102</b>	<b>2,100,302</b>	<b>2,100,302</b>
FTE	<u>11.6</u>	<u>25.9</u>	<u>38.8</u>	<u>38.8</u>	<u>25.9</u>
Cash Funds	2,106,803	2,183,714	2,147,102	2,100,302	2,100,302

**(C) Information Technology Services**

Personal Services	<u>327,472</u>	<u>205,504</u>	<u>320,931</u>	<u>320,931</u>	<u>320,931</u>
FTE	1.7	1.9	2.8	2.8	2.8
Cash Funds	70,000	24,845	70,849	70,849	70,849
Reappropriated Funds	202,187	180,659	250,082	250,082	250,082
Federal Funds	55,285	0	0	0	0
Operating Expenses	<u>732,633</u>	<u>763,975</u>	<u>765,146</u>	<u>765,146</u>	<u>765,146</u>
Cash Funds	103,927	103,927	103,927	103,927	103,927
Reappropriated Funds	628,706	660,048	661,219	661,219	661,219
Purchase of Services from Computer Center	<u>5,047,363</u>	<u>4,711,006</u>	<u>5,335,037</u>	<u>5,040,367</u>	<u>5,040,367</u> *
General Fund	248,229	283,248	302,199	226,912	226,912
Cash Funds	735,568	695,918	1,082,327	842,850	842,850
Reappropriated Funds	1,682,687	3,731,840	2,043,006	2,252,566	2,252,566
Federal Funds	2,380,879	0	1,907,505	1,718,039	1,718,039

\*T his line item includes a decision item.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
Multiuse Network Payments	<u>588,112</u>	<u>687,082</u>	<u>642,876</u>	<u>456,672</u>	<u>456,672</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	345,560	480,741	481,194	456,672	456,672
Federal Funds	242,552	206,341	161,682	0	0
Management and Administration of OIT	<u>301,608</u>	<u>524,564</u>	<u>466,051</u>	<u>236,406</u>	<u>236,406</u>
Cash Funds	0	22,305	146,440	0	0
Reappropriated Funds	250,076	418,372	262,037	236,406	236,406
Federal Funds	51,532	83,887	57,574	0	0
Communication Services Payments	<u>6,382</u>	<u>6,898</u>	<u>28,273</u>	<u>15,237</u>	<u>15,237</u>
Reappropriated Funds	6,382	6,898	28,273	15,237	15,237
COFRS Modernziation	<u>0</u>	<u>0</u>	<u>699,370</u>	<u>699,370</u>	<u>699,370</u>
General Fund	0	0	417,565	417,565	417,565
Cash Funds	0	0	281,805	281,805	0
Reappropriated Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Information Technology</b>					
<b>Services</b>	7,003,570	6,899,029	8,257,684	7,534,129	7,534,129
<i>FTE</i>	<u>1.7</u>	<u>1.9</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>
General Fund	248,229	283,248	719,764	644,477	644,477
Cash Funds	909,495	846,995	1,685,348	1,299,431	1,299,431
Reappropriated Funds	3,115,598	5,478,558	3,725,811	3,872,182	3,872,182
Federal Funds	2,730,248	290,228	2,126,761	1,718,039	1,718,039

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(D) Indirect Cost Assessment</b>					
Indirect Cost Assessment	<u>1,458,980</u>	<u>1,495,430</u>	<u>1,677,301</u>	<u>1,190,366</u>	<u>1,677,301</u>
Cash Funds	799,766	789,689	1,240,356	753,421	1,240,356
Reappropriated Funds	23,528	15,564	31,369	31,369	31,369
Federal Funds	635,686	690,177	405,576	405,576	405,576
<b>SUBTOTAL - (D) Indirect Cost Assessment</b>	1,458,980	1,495,430	1,677,301	1,190,366	1,677,301
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Cash Funds	799,766	789,689	1,240,356	753,421	1,240,356
Reappropriated Funds	23,528	15,564	31,369	31,369	31,369
Federal Funds	635,686	690,177	405,576	405,576	405,576
<b>TOTAL - (2) Center for Health and Environmental Information</b>	13,706,823	14,012,611	16,056,909	14,609,619	15,281,262
<i>FTE</i>	<u>58.6</u>	<u>76.9</u>	<u>87.4</u>	<u>87.4</u>	<u>77.8</u>
General Fund	248,229	283,248	719,764	644,477	644,477
Cash Funds	5,545,550	5,632,426	7,604,049	6,494,397	6,981,332
Reappropriated Funds	3,142,640	5,494,122	3,763,067	3,909,438	3,909,438
Federal Funds	4,770,404	2,602,815	3,970,029	3,561,307	3,746,015

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(3) LABORATORY SERVICES**

This Division provides testing and analyses for various health and environmental programs. Programs who utilize services provided by this Division include: chemistry and microbiology, newborn screening, and radioactive materials certification.

Director's Office	<u>370,832</u>	<u>494,431</u>	<u>531,268</u>	<u>531,268</u>	<u>494,971</u>
FTE	5.1	5.7	5.5	5.5	5.5
Cash Funds	370,832	478,949	472,550	494,971	494,971
Federal Funds	0	15,482	58,718	36,297	0
 Chemistry and Microbiology Personal Services	 <u>3,639,212</u>	 <u>4,829,858</u>	 <u>4,927,419</u>	 <u>4,927,419</u>	 <u>5,502,101</u>
FTE	52.3	57.7	52.3	52.3	57.7
General Fund	744,316	817,785	743,576	743,576	743,576
Cash Funds	1,099,230	1,936,161	2,378,416	2,378,416	2,378,416
Reappropriated Funds	95,299	89,309	93,509	93,509	93,509
Federal Funds	1,700,367	1,986,603	1,711,918	1,711,918	2,286,600
 Chemistry and Microbiology Operating Expenses	 <u>3,631,337</u>	 <u>3,859,169</u>	 <u>4,341,026</u>	 <u>4,341,026</u>	 <u>4,275,610</u>
General Fund	316,278	314,813	314,817	314,817	314,817
Cash Funds	2,187,770	2,581,243	2,898,920	2,898,920	2,898,920
Reappropriated Funds	140,119	140,115	140,119	140,119	238,873
Federal Funds	987,170	822,998	987,170	987,170	823,000
 Certification	 <u>742,348</u>	 <u>1,989,845</u>	 <u>829,582</u>	 <u>829,582</u>	 <u>807,963</u>
FTE	11.0	10.8	11.0	11.0	11.0
Cash Funds	499,989	565,913	584,063	584,063	584,063
Reappropriated Funds	0	1,200,000	0	0	0
Federal Funds	242,359	223,932	245,519	245,519	223,900



**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Indirect Cost Assessment	<u>1,351,968</u>	<u>1,423,520</u>	<u>1,739,396</u>	<u>1,619,588</u>	<u>1,739,396</u>
Cash Funds	863,119	905,266	1,400,000	1,153,204	1,400,000
Reappropriated Funds	0	1,693	0	0	0
Federal Funds	488,849	516,561	339,396	466,384	339,396
<b>TOTAL - (3) Laboratory Services</b>	9,735,697	12,596,823	12,368,691	12,248,883	12,820,041
<i>FTE</i>	<u>68.4</u>	<u>74.2</u>	<u>68.8</u>	<u>68.8</u>	<u>74.2</u>
General Fund	1,060,594	1,132,598	1,058,393	1,058,393	1,058,393
Cash Funds	5,020,940	6,467,532	7,733,949	7,509,574	7,756,370
Reappropriated Funds	235,418	1,431,117	233,628	233,628	332,382
Federal Funds	3,418,745	3,565,576	3,342,721	3,447,288	3,672,896

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(4) AIR POLLUTION CONTROL DIVISION**

The Division enforces air quality regulations adopted by the Air Quality Control Commission and is responsible for providing air quality management services that contribute to the protection and improvement of public health, ecosystem integrity, and aesthetic values for odor and visibility.

**(A) Administration**

Program Costs	<u>412,874</u>	<u>415,425</u>	<u>417,743</u>	<u>417,743</u>	<u>422,883</u>
FTE	3.8	3.7	4.5	4.5	4.5
Cash Funds	287,314	282,804	290,283	290,283	290,283
Federal Funds	125,560	132,621	127,460	127,460	132,600
Indirect Cost Assessment	<u>2,515,297</u>	<u>2,584,221</u>	<u>2,554,399</u>	<u>2,976,008</u>	<u>2,554,399</u>
Cash Funds	2,042,297	1,923,566	2,078,864	2,500,473	2,078,864
Federal Funds	473,000	660,655	475,535	475,535	475,535

<b>SUBTOTAL - (A) Administration</b>	2,928,171	2,999,646	2,972,142	3,393,751	2,977,282
FTE	<u>3.8</u>	<u>3.7</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>
Cash Funds	2,329,611	2,206,370	2,369,147	2,790,756	2,369,147
Federal Funds	598,560	793,276	602,995	602,995	608,135

**(B) Technical Services**

Personal Services	<u>2,883,564</u>	<u>2,998,398</u>	<u>3,086,715</u>	<u>3,086,715</u>	<u>3,160,951</u>
FTE	31.9	33.5	34.7	34.7	34.7
Cash Funds	1,816,370	1,818,871	1,981,451	1,981,451	1,981,451
Federal Funds	1,067,194	1,179,527	1,105,264	1,105,264	1,179,500
Operating Expenses	<u>387,594</u>	<u>476,813</u>	<u>414,659</u>	<u>410,939</u>	<u>493,981</u>
Cash Funds	294,036	300,241	321,101	317,381	317,381
Federal Funds	93,558	176,572	93,558	93,558	176,600

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Local Contracts	<u>734,476</u>	<u>1,387,765</u>	<u>1,036,710</u>	<u>1,036,710</u>	<u>1,636,221</u>
Cash Funds	513,887	567,638	816,121	816,121	816,121
Federal Funds	220,589	820,127	220,589	220,589	820,100
<b>SUBTOTAL - (B) Technical Services</b>	4,005,634	4,862,976	4,538,084	4,534,364	5,291,153
<i>FTE</i>	<u>31.9</u>	<u>33.5</u>	<u>34.7</u>	<u>34.7</u>	<u>34.7</u>
Cash Funds	2,624,293	2,686,750	3,118,673	3,114,953	3,114,953
Federal Funds	1,381,341	2,176,226	1,419,411	1,419,411	2,176,200

**(C) Mobile Sources**

Personal Services	<u>2,521,737</u>	<u>2,624,315</u>	<u>2,512,544</u>	<u>2,512,544</u>	<u>2,657,694</u>
FTE	29.3	29.5	29.3	29.3	29.3
Cash Funds	2,341,866	2,297,666	2,331,094	2,331,094	2,331,094
Federal Funds	179,871	326,649	181,450	181,450	326,600
Operating Expenses	<u>354,351</u>	<u>331,452</u>	<u>363,515</u>	<u>363,515</u>	<u>393,379</u>
Cash Funds	318,163	265,400	327,327	327,327	327,327
Federal Funds	36,188	66,052	36,188	36,188	66,052
Diesel Inspection/Maintenance Program	<u>696,878</u>	<u>629,662</u>	<u>642,817</u>	<u>642,817</u>	<u>642,817</u>
FTE	6.4	6.6	6.6	6.6	6.6
Cash Funds	696,878	629,662	642,817	642,817	642,817
Mechanic Certification Program	<u>2,450</u>	<u>2,036</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Cash Funds	2,450	2,036	7,000	7,000	7,000
Local Grants	<u>77,597</u>	<u>61,289</u>	<u>77,597</u>	<u>77,597</u>	<u>77,597</u>
Cash Funds	77,597	61,289	77,597	77,597	77,597

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>SUBTOTAL - (C) Mobile Sources</b>	3,653,013	3,648,754	3,603,473	3,603,473	3,778,487
<i>FTE</i>	<u>35.7</u>	<u>36.1</u>	<u>35.9</u>	<u>35.9</u>	<u>35.9</u>
Cash Funds	3,436,954	3,256,053	3,385,835	3,385,835	3,385,835
Federal Funds	216,059	392,701	217,638	217,638	392,652

**(D) Stationary Sources**

Personal Services	<u>6,376,181</u>	<u>6,364,764</u>	<u>7,420,896</u>	<u>7,783,267</u>	<u>7,429,591</u>
FTE	78.3	83.4	92.3	97.3	92.3
General Fund	0	0	0	362,371	0
Cash Funds	4,939,169	4,859,564	5,924,391	5,924,391	5,924,391
Federal Funds	1,437,012	1,505,200	1,496,505	1,496,505	1,505,200
Operating Expenses	<u>405,017</u>	<u>408,364</u>	<u>461,540</u>	<u>517,865</u>	<u>462,347</u>
General Fund	0	0	0	100,965	0
Cash Funds	387,664	345,563	444,187	399,547	399,547
Federal Funds	17,353	62,801	17,353	17,353	62,800
Local Contracts	<u>854,275</u>	<u>750,077</u>	<u>906,546</u>	<u>906,546</u>	<u>820,567</u>
Cash Funds	669,796	651,575	722,067	722,067	722,067
Federal Funds	184,479	98,502	184,479	184,479	98,500
Preservation of the Ozone Layer	<u>226,218</u>	<u>220,771</u>	<u>228,739</u>	<u>228,739</u>	<u>228,739</u>
FTE	2.0	2.0	2.0	2.0	2.0
Cash Funds	226,218	220,771	228,739	228,739	228,739
Air Quality Dispersion Study	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>590,086</u>
Cash Funds	0	0	0	0	590,086

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

---

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>SUBTOTAL - (D) Stationary Sources</b>	7,861,691	7,743,976	9,017,721	9,436,417	9,531,330
<i>FTE</i>	<u>80.3</u>	<u>85.4</u>	<u>94.3</u>	<u>99.3</u>	<u>94.3</u>
General Fund	0	0	0	463,336	0
Cash Funds	6,222,847	6,077,473	7,319,384	7,274,744	7,864,830
Federal Funds	1,638,844	1,666,503	1,698,337	1,698,337	1,666,500
<b>TOTAL - (4) Air Pollution Control Division</b>	18,448,509	19,255,352	20,131,420	20,968,005	21,578,252
<i>FTE</i>	<u>151.7</u>	<u>158.7</u>	<u>169.4</u>	<u>174.4</u>	<u>169.4</u>
General Fund	0	0	0	463,336	0
Cash Funds	14,613,705	14,226,646	16,193,039	16,566,288	16,734,765
Federal Funds	3,834,804	5,028,706	3,938,381	3,938,381	4,843,487

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(5) WATER QUALITY CONTROL DIVISION**

The Division enforces water quality regulations adopted by the Water Quality Control Commission and the State Board of Health through stream classifications and standards, discharge permits, site application reviews, technical assistance, and drinking water surveillance.

**(A) Administration**

Personal Services	883,048	1,103,785	907,259	898,729	0
FTE	11.6	14.3	11.7	11.6	0.0
General Fund	562,770	558,548	569,411	569,411	0
Cash Funds	190,364	187,445	200,432	191,902	0
Federal Funds	129,914	357,792	137,416	137,416	0
Operating Expenses	42,979	22,603	42,892	42,892	0
General Fund	18,834	18,747	18,747	18,747	0
Cash Funds	3,459	3,459	3,459	3,459	0
Federal Funds	20,686	397	20,686	20,686	0
<b>SUBTOTAL - (A) Administration</b>	926,027	1,126,388	950,151	941,621	0
FTE	11.6	14.3	11.7	11.6	0.0
General Fund	581,604	577,295	588,158	588,158	0
Cash Funds	193,823	190,904	203,891	195,361	0
Federal Funds	150,600	358,189	158,102	158,102	0

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(B) Clean Water Program</b>					
Personal Services	<u>6,722,639</u>	<u>6,843,063</u>	<u>6,791,023</u>	<u>6,791,023</u>	<u>8,846,521</u>
FTE	78.4	76.6	78.5	78.5	103.6
General Fund	535,571	531,247	538,406	538,406	1,860,793
Cash Funds	3,381,954	3,306,007	3,421,398	3,421,398	3,621,830
Reappropriated Funds	35,614	37,671	37,998	37,998	37,998
Federal Funds	2,769,500	2,968,138	2,793,221	2,793,221	3,325,900
Operating Expenses	<u>1,111,752</u>	<u>995,258</u>	<u>1,080,555</u>	<u>1,080,555</u>	<u>1,401,348</u>
General Fund	503,913	501,585	501,585	501,585	841,402
Cash Funds	113,347	51,588	114,012	114,012	117,471
Reappropriated Funds	1,675	1,675	1,675	1,675	1,675
Federal Funds	492,817	440,410	463,283	463,283	440,800
Local Grants and Contracts	<u>2,759,120</u>	<u>1,777,795</u>	<u>2,759,120</u>	<u>2,759,120</u>	<u>1,777,800</u>
Federal Funds	2,759,120	1,777,795	2,759,120	2,759,120	1,777,800
Water Quality Improvement	<u>983,760</u>	<u>111,336</u>	<u>167,196</u>	<u>167,196</u>	<u>167,196</u>
Cash Funds	983,760	111,336	167,196	167,196	167,196
<b>SUBTOTAL - (B) Clean Water Program</b>	<b>11,577,271</b>	<b>9,727,452</b>	<b>10,797,894</b>	<b>10,797,894</b>	<b>12,192,865</b>
FTE	<u>78.4</u>	<u>76.6</u>	<u>78.5</u>	<u>78.5</u>	<u>103.6</u>
General Fund	1,039,484	1,032,832	1,039,991	1,039,991	2,702,195
Cash Funds	4,479,061	3,468,931	3,702,606	3,702,606	3,906,497
Reappropriated Funds	37,289	39,346	39,673	39,673	39,673
Federal Funds	6,021,437	5,186,343	6,015,624	6,015,624	5,544,500

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(C) Drinking Water Program</b>					
Personal Services	5,998,009	5,931,216	6,052,218	6,052,218	6,031,728
FTE	68.2	70.4	68.4	68.4	69.9
General Fund	810,567	801,586	813,868	813,868	897,532
Cash Funds	340,521	334,996	339,596	339,596	339,596
Federal Funds	4,846,921	4,794,634	4,898,754	4,898,754	4,794,600
Operating Expenses	<u>2,282,681</u>	<u>1,993,568</u>	<u>2,282,244</u>	<u>2,282,244</u>	<u>2,064,079</u>
General Fund	94,887	94,449	94,449	94,449	164,929
Cash Funds	1,750	1,750	1,750	1,750	1,750
Federal Funds	2,186,044	1,897,369	2,186,045	2,186,045	1,897,400
<b>SUBTOTAL - (C) Drinking Water Program</b>	8,280,690	7,924,784	8,334,462	8,334,462	8,095,807
FTE	<u>68.2</u>	<u>70.4</u>	<u>68.4</u>	<u>68.4</u>	<u>69.9</u>
General Fund	905,454	896,035	908,317	908,317	1,062,461
Cash Funds	342,271	336,746	341,346	341,346	341,346
Federal Funds	7,032,965	6,692,003	7,084,799	7,084,799	6,692,000
<b>Indirect Cost Assessments</b>					
Indirect Cost Assessment	<u>2,109,965</u>	<u>2,247,765</u>	<u>2,188,793</u>	<u>2,049,741</u>	<u>2,188,793</u>
Cash Funds	833,853	683,567	1,050,940	911,888	1,050,940
Federal Funds	1,276,112	1,564,198	1,137,853	1,137,853	1,137,853
<b>SUBTOTAL - Indirect Cost Assessments</b>	2,109,965	2,247,765	2,188,793	2,049,741	2,188,793
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Cash Funds	833,853	683,567	1,050,940	911,888	1,050,940
Federal Funds	1,276,112	1,564,198	1,137,853	1,137,853	1,137,853



**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

---

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>TOTAL - (5) Water Quality Control Division</b>	22,893,953	21,026,389	22,271,300	22,123,718	22,477,465
<i>FTE</i>	<u>158.2</u>	<u>161.3</u>	<u>158.6</u>	<u>158.5</u>	<u>173.5</u>
General Fund	2,526,542	2,506,162	2,536,466	2,536,466	3,764,656
Cash Funds	5,849,008	4,680,148	5,298,783	5,151,201	5,298,783
Reappropriated Funds	37,289	39,346	39,673	39,673	39,673
Federal Funds	14,481,114	13,800,733	14,396,378	14,396,378	13,374,353

**JBC Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

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

The Division enforces the solid and hazardous waste regulations adopted by the Hazardous Waste Commission, providing for cradle-to-grave management of hazardous waste in Colorado to ensure that it does not contaminate the environment or endanger public health.

**(A) Administration**

Program Costs	<u>114,743</u>	<u>136,890</u>	<u>320,938</u>	<u>295,938</u>	<u>294,753</u>
FTE	1.2	0.8	3.4	3.4	3.4
Cash Funds	114,743	136,890	280,353	255,353	255,353
Reappropriated Funds	0	0	39,400	39,400	39,400
Federal Funds	0	0	1,185	1,185	0
Legal Services	<u>124,181</u>	<u>183,162</u>	<u>404,174</u>	<u>171,652</u>	<u>404,174</u>
Cash Funds	19,705	35,235	271,227	116,032	271,227
Reappropriated Funds	466	242	386	386	386
Federal Funds	104,010	147,685	132,561	55,234	132,561
Indirect Cost Assessment	<u>1,814,054</u>	<u>1,984,292</u>	<u>2,351,947</u>	<u>2,198,110</u>	<u>2,351,947</u>
Cash Funds	1,105,297	1,114,801	1,514,612	1,360,775	1,514,612
Reappropriated Funds	35,724	33,091	50,000	50,000	50,000
Federal Funds	673,033	836,400	787,335	787,335	787,335

<b>SUBTOTAL - (A) Administration</b>	2,052,978	2,304,344	3,077,059	2,665,700	3,050,874
FTE	<u>1.2</u>	<u>0.8</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>
Cash Funds	1,239,745	1,286,926	2,066,192	1,732,160	2,041,192
Reappropriated Funds	36,190	33,333	89,786	89,786	89,786
Federal Funds	777,043	984,085	921,081	843,754	919,896

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
--	------------------------------	------------------------------	-------------------------------------	-------------------------------	--------------------------------------

**(B) Hazardous Waste Control Program**

Personal Services	<u>3,256,886</u>	<u>3,561,826</u>	<u>4,131,343</u>	<u>4,131,343</u>	<u>4,355,769</u>
FTE	31.8	31.3	31.5	31.5	31.5
Cash Funds	1,243,040	1,328,651	2,122,569	2,122,569	2,122,569
Federal Funds	2,013,846	2,233,175	2,008,774	2,008,774	2,233,200
Operating Expenses	<u>199,760</u>	<u>158,020</u>	<u>205,387</u>	<u>205,387</u>	<u>159,348</u>
Cash Funds	73,321	77,617	78,948	78,948	78,948
Federal Funds	126,439	80,403	126,439	126,439	80,400

<b>SUBTOTAL - (B) Hazardous Waste Control Program</b>	<b>3,456,646</b>	<b>3,719,846</b>	<b>4,336,730</b>	<b>4,336,730</b>	<b>4,515,117</b>
<b>FTE</b>	<u>31.8</u>	<u>31.3</u>	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>
Cash Funds	1,316,361	1,406,268	2,201,517	2,201,517	2,201,517
Federal Funds	2,140,285	2,313,578	2,135,213	2,135,213	2,313,600

**(C) Solid Waste Control Program**

Program Costs	<u>1,832,662</u>	<u>2,208,572</u>	<u>2,791,589</u>	<u>2,765,749</u>	<u>2,765,749</u>
FTE	17.7	22.3	23.8	23.8	23.8
Cash Funds	1,832,662	2,208,572	2,791,589	2,765,749	2,765,749
Waste Tire Management Program	<u>82,963</u>	<u>473,214</u>	<u>1,013,621</u>	<u>1,013,621</u>	<u>1,013,621</u>
FTE	0.9	2.2	2.1	2.1	2.1
Cash Funds	82,963	473,214	1,013,621	1,013,621	1,013,621

<b>SUBTOTAL - (C) Solid Waste Control Program</b>	<b>1,915,625</b>	<b>2,681,786</b>	<b>3,805,210</b>	<b>3,779,370</b>	<b>3,779,370</b>
<b>FTE</b>	<u>18.6</u>	<u>24.5</u>	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>
Cash Funds	1,915,625	2,681,786	3,805,210	3,779,370	3,779,370

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(D) Contaminated Site Cleanups and Remediation Programs</b>					
Personal Services	<u>3,218,165</u>	<u>5,434,142</u>	<u>3,892,269</u>	<u>3,892,269</u>	<u>6,131,427</u>
FTE	21.7	22.5	21.4	21.4	21.4
Cash Funds	481,976	461,057	1,158,327	1,158,327	1,158,327
Federal Funds	2,736,189	4,973,085	2,733,942	2,733,942	4,973,100
Operating Expenses	<u>428,568</u>	<u>709,019</u>	<u>464,991</u>	<u>464,991</u>	<u>743,982</u>
Cash Funds	16,959	18,384	53,382	53,382	53,382
Federal Funds	411,609	690,635	411,609	411,609	690,600
Contaminated Sites Operation and Maintenance	<u>972,914</u>	<u>1,267,186</u>	<u>2,022,864</u>	<u>2,022,864</u>	<u>1,634,586</u>
Cash Funds	972,910	1,191,752	1,559,186	1,559,186	1,559,186
Federal Funds	4	75,434	463,678	463,678	75,400
Transfer to the Department of Law for CERCLA					
Related Costs	<u>876,959</u>	<u>715,819</u>	<u>972,542</u>	<u>972,542</u>	<u>972,542</u>
Cash Funds	876,959	715,819	972,542	972,542	972,542
Uranium Mill Tailings Remedial Action Program	<u>216,155</u>	<u>215,201</u>	<u>219,656</u>	<u>219,656</u>	<u>217,805</u>
FTE	2.5	2.6	3.1	3.1	3.1
Reappropriated Funds	187,264	187,643	190,205	190,205	190,205
Federal Funds	28,891	27,558	29,451	29,451	27,600
Rocky Flats Program Costs	<u>146,060</u>	<u>141,732</u>	<u>150,769</u>	<u>150,769</u>	<u>141,700</u>
FTE	1.2	1.3	2.3	2.3	2.3
Federal Funds	146,060	141,732	150,769	150,769	141,700
Rocky Flats Legal Services	<u>10,198</u>	<u>10,524</u>	<u>10,738</u>	<u>10,738</u>	<u>10,738</u>
Federal Funds	10,198	10,524	10,738	10,738	10,738

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
Transfer to the Department of Law for Natural Resource Damage Claims at Rocky Mountain Arsenal	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Cash Funds	0	0	50,000	50,000	50,000
<b>SUBTOTAL - (D) Contaminated Site Cleanups and Remediation Programs</b>	5,869,019	8,493,623	7,783,829	7,783,829	9,902,780
<i>FTE</i>	<u>25.4</u>	<u>26.4</u>	<u>26.8</u>	<u>26.8</u>	<u>26.8</u>
Cash Funds	2,348,804	2,387,012	3,793,437	3,793,437	3,793,437
Reappropriated Funds	187,264	187,643	190,205	190,205	190,205
Federal Funds	3,332,951	5,918,968	3,800,187	3,800,187	5,919,138
<b>(E) Radiation Management</b>					
Personal Services	<u>2,016,888</u>	<u>2,297,649</u>	<u>2,401,283</u>	<u>2,393,783</u>	<u>2,505,289</u>
<i>FTE</i>	24.5	24.6	24.2	24.2	24.2
Cash Funds	1,765,652	2,059,704	2,154,889	2,147,389	2,267,389
Federal Funds	251,236	237,945	246,394	246,394	237,900
Operating Expenses	<u>295,849</u>	<u>378,671</u>	<u>297,958</u>	<u>297,958</u>	<u>378,739</u>
Cash Funds	95,930	97,974	98,039	98,039	98,039
Federal Funds	199,919	280,697	199,919	199,919	280,700
<b>SUBTOTAL - (E) Radiation Management</b>	2,312,737	2,676,320	2,699,241	2,691,741	2,884,028
<i>FTE</i>	<u>24.5</u>	<u>24.6</u>	<u>24.2</u>	<u>24.2</u>	<u>24.2</u>
Cash Funds	1,861,582	2,157,678	2,252,928	2,245,428	2,365,428
Federal Funds	451,155	518,642	446,313	446,313	518,600

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

---

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>TOTAL - (6) Hazardous Materials and Waste</b>					
<b>Management Division</b>	15,607,005	19,875,919	21,702,069	21,257,370	24,132,169
<i>FTE</i>	<u>101.5</u>	<u>107.6</u>	<u>111.8</u>	<u>111.8</u>	<u>111.8</u>
Cash Funds	8,682,117	9,919,670	14,119,284	13,751,912	14,180,944
Reappropriated Funds	223,454	220,976	279,991	279,991	279,991
Federal Funds	6,701,434	9,735,273	7,302,794	7,225,467	9,671,234

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY**

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

Personal Services	<u>2,367,608</u>	<u>2,288,323</u>	<u>2,390,782</u>	<u>2,390,782</u>	<u>2,392,319</u>
FTE	26.9	25.1	26.9	26.9	26.9
General Fund	1,126,429	1,113,613	1,124,900	1,124,900	1,124,900
Cash Funds	818,624	831,447	838,242	838,242	838,242
Reappropriated Funds	77,964	78,306	79,221	79,221	94,177
Federal Funds	344,591	264,957	348,419	348,419	335,000
Operating Expenses	<u>191,828</u>	<u>160,180</u>	<u>192,767</u>	<u>192,767</u>	<u>174,614</u>
General Fund	29,637	27,442	29,500	29,500	29,500
Cash Funds	97,452	88,010	98,158	98,158	98,158
Reappropriated Funds	9,338	9,016	9,708	9,708	11,256
Federal Funds	55,401	35,712	55,401	55,401	35,700
Sustainability Programs	<u>1,204,666</u>	<u>1,288,120</u>	<u>1,494,556</u>	<u>1,494,556</u>	<u>1,362,536</u>
FTE	10.1	10.0	10.1	10.1	10.1
Cash Funds	210,120	184,463	258,836	258,836	258,836
Federal Funds	994,546	1,103,657	1,235,720	1,235,720	1,103,700
Animal Feeding Operations Program	<u>449,817</u>	<u>456,782</u>	<u>470,288</u>	<u>470,288</u>	<u>470,288</u>
FTE	3.5	3.7	3.5	3.5	3.5
General Fund	100,000	99,526	99,538	99,538	99,538
Cash Funds	349,817	357,256	370,750	370,750	370,750

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Recycling Resources Economic Opportunity Program	<u>2,250,259</u>	<u>1,700,917</u>	<u>1,854,479</u>	<u>1,854,479</u>	<u>1,854,479</u>
FTE	1.3	1.6	1.6	1.6	1.6
Cash Funds	2,250,259	1,700,917	1,854,479	1,854,479	1,854,479
Oil and Gas Consultation Program	<u>93,683</u>	<u>98,160</u>	<u>120,693</u>	<u>120,693</u>	<u>120,693</u>
FTE	1.0	1.0	1.0	1.0	1.0
Cash Funds	93,683	98,160	120,693	120,693	120,693
Waste Tire Program	<u>3,127,520</u>	<u>3,908,459</u>	<u>6,801,812</u>	<u>5,134,982</u>	<u>5,917,428</u>
FTE	0.9	1.0	1.0	1.0	1.0
Cash Funds	3,127,520	3,908,459	6,801,812	5,134,982	5,917,428
Indirect Costs Assessment	<u>227,749</u>	<u>212,700</u>	<u>713,546</u>	<u>990,904</u>	<u>713,546</u>
Cash Funds	165,129	143,006	455,042	634,252	455,042
Federal Funds	62,620	69,694	258,504	356,652	258,504
<b>TOTAL - (7) Division of Environmental Health and Sustainability</b>	<b>9,913,130</b>	<b>10,113,641</b>	<b>14,038,923</b>	<b>12,649,451</b>	<b>13,005,903</b>
<b>FTE</b>	<b>43.7</b>	<b>42.4</b>	<b>44.1</b>	<b>44.1</b>	<b>44.1</b>
General Fund	1,256,066	1,240,581	1,253,938	1,253,938	1,253,938
Cash Funds	7,112,604	7,311,718	10,798,012	9,310,392	9,913,628
Reappropriated Funds	87,302	87,322	88,929	88,929	105,433
Federal Funds	1,457,158	1,474,020	1,898,044	1,996,192	1,732,904



**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>					
This Division seeks to reduce illness and premature death through programs focused on preventing and controlling communicable diseases and related diseases.					
<b>(A) Administration, General Disease Control and Surveillance</b>					
Personal Services	889,483	780,305	889,599	889,599	889,599 *
FTE	10.1	8.5	10.1	12.5	10.1
General Fund	545,504	533,820	545,620	761,620	545,620
Federal Funds	343,979	246,485	343,979	127,979	343,979
Operating Expenses	<u>288,922</u>	<u>250,846</u>	<u>329,429</u>	<u>329,429</u>	<u>329,429</u> *
General Fund	223,133	222,102	257,102	292,102	257,102
Cash Funds	0	0	6,538	6,538	6,538
Federal Funds	65,789	28,744	65,789	30,789	65,789
Immunization Personal Services	<u>2,674,581</u>	<u>2,746,111</u>	<u>2,659,441</u>	<u>2,643,021</u>	<u>2,754,738</u> *
FTE	24.9	26.8	27.9	27.7	27.7
General Fund	817,527	808,255	816,838	816,838	816,838
Federal Funds	1,857,054	1,937,856	1,842,603	1,826,183	1,937,900
Immunization Operating Expenses	<u>4,721,017</u>	<u>50,552,174</u>	<u>4,932,548</u>	<u>4,860,303</u>	<u>50,328,861</u> *
General Fund	652,285	649,272	684,272	613,272	684,272
General Fund Exempt	421,586	446,100	441,600	441,600	438,300
Cash Funds	1,283,136	1,145,843	914,955	914,955	895,289
Federal Funds	2,364,010	48,310,959	2,891,721	2,890,476	48,311,000
Appropriation from the Tobacco Tax Cash Fund to the General Fund	<u>421,586</u>	<u>446,100</u>	<u>441,600</u>	<u>441,600</u>	<u>438,300</u>
Cash Funds	421,586	446,100	441,600	441,600	438,300

\*T his line item includes a decision item.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Federal Grants	<u>3,180,347</u>	<u>2,717,571</u>	<u>3,282,035</u>	<u>3,282,035</u>	<u>2,717,600</u>
FTE	18.2	25.1	18.3	18.3	18.3
Federal Funds	3,180,347	2,717,571	3,282,035	3,282,035	2,717,600
Indirect Cost Assessment	<u>2,167,982</u>	<u>2,439,898</u>	<u>2,594,795</u>	<u>2,563,476</u>	<u>2,594,795</u>
Cash Funds	15,017	18,323	52,108	20,789	52,108
Federal Funds	2,152,965	2,421,575	2,542,687	2,542,687	2,542,687
<b>SUBTOTAL - (A) Administration, General Disease Control and Surveillance</b>	<b>14,343,918</b>	<b>59,933,005</b>	<b>15,129,447</b>	<b>15,009,463</b>	<b>60,053,322</b>
FTE	<u>53.2</u>	<u>60.4</u>	<u>56.3</u>	<u>58.5</u>	<u>56.1</u>
General Fund	2,238,449	2,213,449	2,303,832	2,483,832	2,303,832
General Fund Exempt	421,586	446,100	441,600	441,600	438,300
Cash Funds	1,719,739	1,610,266	1,415,201	1,383,882	1,392,235
Federal Funds	9,964,144	55,663,190	10,968,814	10,700,149	55,918,955

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

Sexually Transmitted Infections, HIV and AIDS

Personal Services	<u>3,569,596</u>	<u>3,578,617</u>	<u>3,763,175</u>	<u>3,763,175</u>	<u>3,641,052</u>
FTE	44.7	44.5	44.7	44.7	44.7
Cash Funds	63,523	13,186	75,652	75,652	75,652
Federal Funds	3,506,073	3,565,431	3,687,523	3,687,523	3,565,400

Sexually Transmitted Infections, HIV and AIDS

Operating Expenses	<u>5,196,585</u>	<u>4,400,253</u>	<u>5,226,101</u>	<u>5,226,101</u>	<u>4,524,119</u>
Cash Funds	2,032,308	1,646,391	2,061,824	2,061,824	1,770,219
Federal Funds	3,164,277	2,753,862	3,164,277	3,164,277	2,753,900

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Ryan White Act Personal Services	<u>946,086</u>	<u>987,865</u>	<u>958,577</u>	<u>958,577</u>	<u>988,121</u>
FTE	11.3	11.9	11.3	11.3	11.3
General Fund	28,162	21,386	21,621	21,621	21,621
Federal Funds	917,924	966,479	936,956	936,956	966,500
Ryan White Act Operating Expenses	<u>18,857,032</u>	<u>20,712,137</u>	<u>18,426,727</u>	<u>18,246,727</u>	<u>20,756,924</u> *
General Fund	1,357,404	1,357,404	1,357,404	1,177,404	1,357,404
Cash Funds	3,555,725	3,111,081	3,125,420	3,125,420	3,155,820
Federal Funds	13,943,903	16,243,652	13,943,903	13,943,903	16,243,700
Tuberculosis Control and Treatment Personal Services	<u>1,440,975</u>	<u>1,652,359</u>	<u>1,459,475</u>	<u>1,443,055</u>	<u>1,645,192</u> *
FTE	16.2	20.4	16.2	15.9	15.9
General Fund	121,598	127,979	120,792	120,792	120,792
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,319,377	1,524,380	1,338,683	1,322,263	1,524,400
Tuberculosis Control and Treatment Operating Expenses	<u>3,468,257</u>	<u>3,225,676</u>	<u>3,462,752</u>	<u>3,461,507</u>	<u>3,225,708</u> *
General Fund	1,191,913	1,186,408	1,186,408	1,186,408	1,186,408
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,276,344	2,039,268	2,276,344	2,275,099	2,039,300

\*T his line item includes a decision item.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>SUBTOTAL - (B) Special Purpose Disease</b>					
<b>Control Programs</b>	33,478,531	34,556,907	33,296,807	33,099,142	34,781,116
<i>FTE</i>	<u>72.2</u>	<u>76.8</u>	<u>72.2</u>	<u>71.9</u>	<u>71.9</u>
General Fund	2,699,077	2,693,177	2,686,225	2,506,225	2,686,225
Cash Funds	5,651,556	4,770,658	5,262,896	5,262,896	5,001,691
Reappropriated Funds	0	0	0	0	0
Federal Funds	25,127,898	27,093,072	25,347,686	25,330,021	27,093,200

**(C) Environmental Epidemiology**

Birth Defects Monitoring and Prevention Program

Costs	<u>342,276</u>	<u>375,369</u>	<u>418,437</u>	<u>418,437</u>	<u>412,545</u>
FTE	2.9	3.0	4.7	4.7	4.7
General Fund	117,433	115,217	117,656	117,656	117,656
Cash Funds	63,569	98,646	133,389	133,389	133,389
Federal Funds	161,274	161,506	167,392	167,392	161,500
Environmental Epidemiology Federal Grants	<u>1,720,879</u>	<u>1,586,365</u>	<u>1,732,075</u>	<u>1,732,075</u>	<u>1,586,400</u>
FTE	11.8	10.4	11.8	11.8	11.8
Federal Funds	1,720,879	1,586,365	1,732,075	1,732,075	1,586,400

<b>SUBTOTAL - (C) Environmental Epidemiology</b>	2,063,155	1,961,734	2,150,512	2,150,512	1,998,945
<i>FTE</i>	<u>14.7</u>	<u>13.4</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>
General Fund	117,433	115,217	117,656	117,656	117,656
Cash Funds	63,569	98,646	133,389	133,389	133,389
Federal Funds	1,882,153	1,747,871	1,899,467	1,899,467	1,747,900

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>TOTAL - (8) Disease Control and Environmental Epidemiology Division</b>	49,885,604	96,451,646	50,576,766	50,259,117	96,833,383
<i>FTE</i>	<u>140.1</u>	<u>150.6</u>	<u>145.0</u>	<u>146.9</u>	<u>144.5</u>
General Fund	5,054,959	5,021,843	5,107,713	5,107,713	5,107,713
General Fund Exempt	421,586	446,100	441,600	441,600	438,300
Cash Funds	7,434,864	6,479,570	6,811,486	6,780,167	6,527,315
Reappropriated Funds	0	0	0	0	0
Federal Funds	36,974,195	84,504,133	38,215,967	37,929,637	84,760,055

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(9) PREVENTION SERVICES DIVISION**

This Division provides health care and related preventive services to people who have low incomes or limited access to health care. Additionally the division administers programs designed to reduce crime and violence among youth, control and prevent the causes of chronic disease and injury for all individuals regardless of income and/or race.

**(A) Administration**

Administration	<u>117,295</u>	<u>114,517</u>	<u>117,233</u>	<u>117,233</u>	<u>117,233</u>
FTE	1.1	1.3	2.0	2.0	2.0
General Fund	117,295	114,517	117,233	117,233	117,233
Indirect Cost Assessment	<u>3,174,877</u>	<u>3,139,137</u>	<u>3,392,983</u>	<u>3,598,339</u>	<u>3,392,983</u>
Cash Funds	724,493	411,754	780,300	985,656	780,300
Reappropriated Funds	13,230	0	137,347	137,347	137,347
Federal Funds	2,437,154	2,727,383	2,475,336	2,475,336	2,475,336

<b>SUBTOTAL - (A) Administration</b>	3,292,172	3,253,654	3,510,216	3,715,572	3,510,216
FTE	<u>1.1</u>	<u>1.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
General Fund	117,295	114,517	117,233	117,233	117,233
Cash Funds	724,493	411,754	780,300	985,656	780,300
Reappropriated Funds	13,230	0	137,347	137,347	137,347
Federal Funds	2,437,154	2,727,383	2,475,336	2,475,336	2,475,336

**(B) Chronic Disease Prevention Programs**

Cancer Registry	<u>1,090,034</u>	<u>1,342,505</u>	<u>1,104,227</u>	<u>1,104,227</u>	<u>1,345,798</u>
FTE	11.6	14.5	11.6	11.6	11.6
General Fund	218,890	218,188	221,498	221,498	221,498
Federal Funds	871,144	1,124,317	882,729	882,729	1,124,300

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Transfer to the Health Disparities Grant Program Fund	<u>3,493,822</u>	<u>3,552,896</u>	<u>3,487,422</u>	<u>3,240,000</u>	<u>3,506,400</u>
Cash Funds	3,493,822	3,552,896	3,487,422	3,240,000	3,506,400
Transfer to the Department of Health Care Policy and Financing for Disease Management	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>
Cash Funds	2,000,000	2,000,000	2,000,000	0	0
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment	<u>936,892</u>	<u>1,215,340</u>	<u>936,892</u>	<u>936,892</u>	<u>936,892</u>
Cash Funds	936,892	1,215,340	936,892	936,892	936,892
Chronic Disease and Cancer Prevention Grants	<u>4,344,199</u>	<u>4,829,935</u>	<u>4,240,247</u>	<u>4,167,925</u>	<u>5,016,256</u> *
FTE	26.5	37.3	24.5	23.9	36.1
Cash Funds	429,010	119,344	305,656	305,656	305,656
Federal Funds	3,915,189	4,710,591	3,934,591	3,862,269	4,710,600
Breast and Cervical Cancer Screening	<u>7,008,105</u>	<u>5,776,776</u>	<u>6,779,433</u>	<u>6,387,193</u>	<u>7,481,508</u>
FTE	0.7	8.8	2.7	2.7	2.7
Cash Funds	4,006,132	2,033,529	3,775,348	3,383,108	3,738,308
Federal Funds	3,001,973	3,743,247	3,004,085	3,004,085	3,743,200
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	<u>0</u>	<u>426,161</u>	<u>664,325</u>	<u>695,004</u>	<u>664,325</u>
FTE	0.0	4.4	8.5	8.5	8.5
Cash Funds	0	426,161	664,325	695,004	664,325

\*T his line item includes a decision item.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	<u>6,431,398</u>	<u>2,279,170</u>	<u>13,984,816</u>	<u>13,344,996</u>	<u>15,309,089</u>
Cash Funds	6,431,398	2,279,170	13,984,816	13,344,996	15,309,089
Tobacco Education, Prevention, and Cessation Program Administration	<u>790,113</u>	<u>361,142</u>	<u>695,004</u>	<u>695,004</u>	<u>695,004</u>
FTE	9.1	3.4	9.1	9.1	9.1
Cash Funds	790,113	361,142	695,004	695,004	695,004
Tobacco Education, Prevention, and Cessation Grants	<u>6,880,389</u>	<u>5,158,772</u>	<u>23,472,310</u>	<u>23,426,095</u>	<u>26,584,735</u>
Cash Funds	6,880,389	5,158,772	22,098,840	22,145,055	25,303,695
Reappropriated Funds	0	0	1,373,470	1,281,040	1,281,040
Oral Health Programs	<u>1,569,290</u>	<u>1,257,994</u>	<u>4,576,588</u>	<u>4,551,342</u>	<u>4,283,041</u> *
FTE	5.5	7.4	6.5	6.3	6.3
General Fund	179,764	178,538	3,202,743	3,202,743	3,202,743
Cash Funds	222,078	199,418	200,298	200,298	200,298
Federal Funds	1,167,448	880,038	1,173,547	1,148,301	880,000
<b>SUBTOTAL - (B) Chronic Disease Prevention Programs</b>	<b>34,544,242</b>	<b>28,200,691</b>	<b>61,941,264</b>	<b>58,548,678</b>	<b>65,823,048</b>
<b>FTE</b>	<u>53.4</u>	<u>75.8</u>	<u>62.9</u>	<u>62.1</u>	<u>74.3</u>
General Fund	398,654	396,726	3,424,241	3,424,241	3,424,241
Cash Funds	25,189,834	17,345,772	48,148,601	44,946,013	50,659,667
Reappropriated Funds	0	0	1,373,470	1,281,040	1,281,040
Federal Funds	8,955,754	10,458,193	8,994,952	8,897,384	10,458,100

\*This line item includes a decision item.



**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>(C) Primary Care Office</b>					
Primary Care Office	<u>771,802</u>	<u>4,791,464</u>	<u>1,110,633</u>	<u>1,110,633</u>	<u>1,272,542</u>
FTE	2.2	4.9	3.2	3.2	3.2
Cash Funds	295,719	3,821,725	302,842	302,842	302,842
Federal Funds	476,083	969,739	807,791	807,791	969,700
<b>SUBTOTAL - (C) Primary Care Office</b>	<b>771,802</b>	<b>4,791,464</b>	<b>1,110,633</b>	<b>1,110,633</b>	<b>1,272,542</b>
FTE	<u>2.2</u>	<u>4.9</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>
Cash Funds	295,719	3,821,725	302,842	302,842	302,842
Federal Funds	476,083	969,739	807,791	807,791	969,700

**(D) Family and Community Health**

**(1) Women's Health**

Family Planning Program Administration	<u>1,094,811</u>	<u>387,136</u>	<u>1,063,664</u>	<u>991,704</u>	<u>1,050,698</u> *
FTE	12.6	4.2	12.6	12.0	12.0
General Fund	392,123	387,136	395,998	395,998	395,998
Reappropriated Funds	47,999	0	0	0	0
Federal Funds	654,689	0	667,666	595,706	654,700
 Family Planning Purchase of Services	<u>5,148,905</u>	<u>4,931,718</u>	<u>5,138,214</u>	<u>5,138,214</u>	<u>4,932,026</u>
General Fund	1,229,003	1,223,026	1,223,326	1,223,326	1,223,326
Reappropriated Funds	5,014	0	0	0	0
Federal Funds	3,914,888	3,708,692	3,914,888	3,914,888	3,708,700
 Family Planning Federal Grants	<u>348,669</u>	<u>351,360</u>	<u>341,967</u>	<u>341,967</u>	<u>351,400</u>
FTE	3.4	3.6	3.8	3.8	3.8
Federal Funds	348,669	351,360	341,967	341,967	351,400

\*T his line item includes a decision item.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Adult Stem Cells Cure Fund	<u>58,874</u>	<u>62,779</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
Cash Funds	58,874	62,779	140,000	140,000	140,000
Maternal and Child Health	<u>3,703,586</u>	<u>4,659,370</u>	<u>3,706,749</u>	<u>3,638,614</u>	<u>4,659,400</u> *
FTE	14.7	12.4	14.3	13.7	15.0
Federal Funds	3,703,586	4,659,370	3,706,749	3,638,614	4,659,400
Nurse Home Visitor Program	<u>13,152,160</u>	<u>12,623,268</u>	<u>16,324,606</u>	<u>16,324,606</u>	<u>13,729,550</u>
FTE	2.9	3.1	3.0	3.0	3.0
Cash Funds	13,152,160	12,418,625	13,037,008	13,037,008	13,524,950
Federal Funds	0	204,643	3,287,598	3,287,598	204,600
<b>SUBTOTAL - (1) Women's Health</b>	<b>23,507,005</b>	<b>23,015,631</b>	<b>26,715,200</b>	<b>26,575,105</b>	<b>24,863,074</b>
<b>FTE</b>	<b><u>33.6</u></b>	<b><u>23.3</u></b>	<b><u>33.7</u></b>	<b><u>32.5</u></b>	<b><u>33.8</u></b>
General Fund	1,621,126	1,610,162	1,619,324	1,619,324	1,619,324
Cash Funds	13,211,034	12,481,404	13,177,008	13,177,008	13,664,950
Reappropriated Funds	53,013	0	0	0	0
Federal Funds	8,621,832	8,924,065	11,918,868	11,778,773	9,578,800

**(2) Children and Youth Health**

Health Care Program for Children with Special Needs	<u>1,165,619</u>	<u>1,348,414</u>	<u>1,196,606</u>	<u>1,196,606</u>	<u>1,381,567</u>
FTE	12.0	15.6	12.4	12.4	15.6
General Fund	680,842	664,314	697,467	697,467	697,467
Federal Funds	484,777	684,100	499,139	499,139	684,100

\*T his line item includes a decision item.

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Health Care Program for Children with Special Needs Purchase of Services	<u>3,365,463</u>	<u>3,369,123</u>	<u>3,397,763</u>	<u>3,397,763</u>	<u>3,409,973</u>
General Fund	1,856,473	1,847,899	1,847,899	1,847,899	1,847,899
Cash Funds	0	0	40,874	40,874	40,874
Federal Funds	1,508,990	1,521,224	1,508,990	1,508,990	1,521,200
Genetics Counseling Personal Services	<u>76,700</u>	<u>76,603</u>	<u>79,360</u>	<u>79,360</u>	<u>0</u>
FTE	1.0	1.0	1.0	1.0	0.0
Cash Funds	76,700	76,603	79,360	79,360	0
Genetics Counseling Operating Expenses	<u>1,472,019</u>	<u>1,549,822</u>	<u>1,575,057</u>	<u>1,575,057</u>	<u>1,654,417</u>
FTE	0.0	0.0	0.0	0.0	1.0
Cash Funds	1,472,019	1,549,822	1,575,057	1,575,057	1,654,417
School-based Health Centers	<u>998,204</u>	<u>998,204</u>	<u>994,316</u>	<u>994,316</u>	<u>994,316</u>
FTE	0.3	0.3	0.7	0.7	0.7
General Fund	998,204	998,204	994,316	994,316	994,316
Interagency Prevention Programs Coordination	<u>131,190</u>	<u>129,939</u>	<u>133,284</u>	<u>133,284</u>	<u>133,284</u>
FTE	1.8	1.9	2.0	2.0	2.0
General Fund	131,190	129,939	133,284	133,284	133,284
Federal Grants	<u>1,703,108</u>	<u>1,108,651</u>	<u>2,553,351</u>	<u>2,553,351</u>	<u>1,108,700</u>
FTE	9.1	7.0	9.0	9.0	9.0
Federal Funds	1,703,108	1,108,651	2,553,351	2,553,351	1,108,700

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>SUBTOTAL - (2) Children and Youth Health</b>	8,912,303	8,580,756	9,929,737	9,929,737	8,682,257
<i>FTE</i>	<u>24.2</u>	<u>25.8</u>	<u>25.1</u>	<u>25.1</u>	<u>28.3</u>
General Fund	3,666,709	3,640,356	3,672,966	3,672,966	3,672,966
Cash Funds	1,548,719	1,626,425	1,695,291	1,695,291	1,695,291
Federal Funds	3,696,875	3,313,975	4,561,480	4,561,480	3,314,000
<b>(3) Injury, Suicide, and Violence Prevention</b>					
Colorado Children's Trust Fund Personal Services	<u>116,860</u>	<u>172,206</u>	<u>148,122</u>	<u>148,122</u>	<u>196,577</u>
<i>FTE</i>	1.4	2.4	1.5	1.5	1.5
Cash Funds	45,777	51,427	75,777	75,777	75,777
Federal Funds	71,083	120,779	72,345	72,345	120,800
Colorado Children's Trust Fund Operating Expenses	<u>858,414</u>	<u>751,809</u>	<u>1,027,997</u>	<u>1,027,997</u>	<u>917,937</u>
Cash Funds	225,554	229,062	395,137	395,137	395,137
Federal Funds	632,860	522,747	632,860	632,860	522,800
Tony Gramscas Youth Services Programs	<u>3,765,294</u>	<u>3,555,968</u>	<u>3,575,764</u>	<u>3,575,764</u>	<u>3,606,650</u>
<i>FTE</i>	3.0	2.8	3.0	3.0	3.0
Cash Funds	3,765,294	3,555,968	3,575,764	3,575,764	3,606,650
Suicide Prevention	<u>283,034</u>	<u>281,614</u>	<u>384,348</u>	<u>384,348</u>	<u>384,348</u>
<i>FTE</i>	2.0	1.9	2.0	2.0	2.0
General Fund	283,034	281,614	384,348	384,348	384,348
Injury Prevention	<u>2,915,884</u>	<u>1,971,534</u>	<u>2,212,751</u>	<u>2,212,751</u>	<u>1,971,500</u>
<i>FTE</i>	20.7	11.4	20.2	20.2	11.4
Cash Funds	698,084	0	0	0	0
Federal Funds	2,217,800	1,971,534	2,212,751	2,212,751	1,971,500

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
Traumatic Brain Injury Services	<u>151,455 0.8</u>	<u>0</u>	<u>0 0.0</u>	<u>0</u>	<u>0 0.0</u>
Reappropriated Funds	151,455	0	0	0	0
Department of Human Services Grant	<u>0</u>	<u>0</u>	<u>0 0.0</u>	<u>0</u>	<u>0 0.0</u>
Reappropriated Funds	0	0	0	0	0
<b>SUBTOTAL - (3) Injury, Suicide, and Violence</b>					
<b>Prevention</b>	8,090,941	6,733,131	7,348,982	7,348,982	7,077,012
<i>FTE</i>	<u>27.9</u>	<u>18.5</u>	<u>26.7</u>	<u>26.7</u>	<u>17.9</u>
General Fund	283,034	281,614	384,348	384,348	384,348
Cash Funds	4,734,709	3,836,457	4,046,678	4,046,678	4,077,564
Reappropriated Funds	151,455	0	0	0	0
Federal Funds	2,921,743	2,615,060	2,917,956	2,917,956	2,615,100
<b>SUBTOTAL - (D) Family and Community</b>					
<b>Health</b>	40,510,249	38,329,518	43,993,919	43,853,824	40,622,343
<i>FTE</i>	<u>85.7</u>	<u>67.6</u>	<u>85.5</u>	<u>84.3</u>	<u>80.0</u>
General Fund	5,570,869	5,532,132	5,676,638	5,676,638	5,676,638
Cash Funds	19,494,462	17,944,286	18,918,977	18,918,977	19,437,805
Reappropriated Funds	204,468	0	0	0	0
Federal Funds	15,240,450	14,853,100	19,398,304	19,258,209	15,507,900
<b>(E) Nutrition Services</b>					
Women, Infants, and Children Supplemental Food Grant	<u>93,710,533</u>	<u>95,869,953</u>	<u>93,670,878</u>	<u>93,670,878</u>	<u>95,870,000</u>
FTE	18.2	18.0	17.4	17.4	17.4
Federal Funds	93,710,533	95,869,953	93,670,878	93,670,878	95,870,000

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Child and Adult Care Food Program	<u>24,232,067</u>	<u>24,534,865</u>	<u>24,229,230</u>	<u>24,229,230</u>	<u>24,534,900</u>
FTE	8.2	7.3	8.0	8.0	8.0
Cash Funds	14,386	0	0	0	0
Federal Funds	24,217,681	24,534,865	24,229,230	24,229,230	24,534,900
<b>SUBTOTAL - (E) Nutrition Services</b>	117,942,600	120,404,818	117,900,108	117,900,108	120,404,900
FTE	<u>26.4</u>	<u>25.3</u>	<u>25.4</u>	<u>25.4</u>	<u>25.4</u>
Cash Funds	14,386	0	0	0	0
Federal Funds	117,928,214	120,404,818	117,900,108	117,900,108	120,404,900
<b>TOTAL - (9) Prevention Services Division</b>	197,061,065	194,980,145	228,456,140	225,128,815	231,633,049
FTE	<u>168.8</u>	<u>174.9</u>	<u>179.0</u>	<u>177.0</u>	<u>184.9</u>
General Fund	6,086,818	6,043,375	9,218,112	9,218,112	9,218,112
Cash Funds	45,718,894	39,523,537	68,150,720	65,153,488	71,180,614
Reappropriated Funds	217,698	0	1,510,817	1,418,387	1,418,387
Federal Funds	145,037,655	149,413,233	149,576,491	149,338,828	149,815,936

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

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

This Division establishes and enforces standards for the operation of health care facilities and emergency medical services. The programs administered by this Division focus on education, inspection, investigation and enforcement.

**(A) Licensure**

Health Facilities General Licensure Program	<u>3,026,293</u>	<u>3,522,533</u>	<u>3,880,305</u>	<u>3,350,779</u>	<u>3,350,779</u>
FTE	36.3	42.8	39.1	32.9	32.9
General Fund	264,263	264,209	266,543	193,512	193,512
Cash Funds	2,762,030	3,258,324	3,613,762	3,157,267	3,157,267
Medicaid/Medicare Certification Program	<u>8,099,796</u>	<u>8,344,401</u>	<u>8,320,010</u>	<u>7,746,194</u>	<u>7,746,194</u>
FTE	94.5	94.7	94.5	87.4	87.4
Reappropriated Funds	3,811,902	3,987,981	4,000,852	3,708,728	3,708,728
Federal Funds	4,287,894	4,356,420	4,319,158	4,037,466	4,037,466

<b>SUBTOTAL - (A) Licensure</b>	11,126,089	11,866,934	12,200,315	11,096,973	11,096,973
FTE	<u>130.8</u>	<u>137.5</u>	<u>133.6</u>	<u>120.3</u>	<u>120.3</u>
General Fund	264,263	264,209	266,543	193,512	193,512
Cash Funds	2,762,030	3,258,324	3,613,762	3,157,267	3,157,267
Reappropriated Funds	3,811,902	3,987,981	4,000,852	3,708,728	3,708,728
Federal Funds	4,287,894	4,356,420	4,319,158	4,037,466	4,037,466

**(B) Emergency Medical Services**

State EMS Coordination, Planning and Certification Program	<u>1,355,849</u>	<u>1,348,728</u>	<u>1,463,157</u>	<u>1,463,157</u>	<u>1,463,157</u>
FTE	15.0	14.1	15.0	15.0	15.0
Cash Funds	1,355,849	1,348,728	1,463,157	1,463,157	1,463,157

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>
Cash Funds	1,785,000	1,785,000	1,785,000	1,785,000	1,785,000
Emergency Medical Services Provider Grants	<u>6,228,601</u>	<u>6,480,993</u>	<u>6,793,896</u>	<u>6,793,896</u>	<u>6,793,896</u>
Cash Funds	6,228,601	6,480,993	6,793,896	6,793,896	6,793,896
Trauma Facility Designation Program	<u>186,820</u>	<u>343,743</u>	<u>383,237</u>	<u>383,237</u>	<u>383,237</u>
FTE	1.3	2.3	2.1	2.1	2.1
Cash Funds	186,820	343,743	383,237	383,237	383,237
Federal Grants	<u>154,921</u>	<u>199,370</u>	<u>182,217</u>	<u>182,217</u>	<u>199,400</u>
FTE	1.5	1.0	1.5	1.5	1.5
Federal Funds	154,921	199,370	182,217	182,217	199,400
Poison Control	<u>1,421,442</u>	<u>1,414,876</u>	<u>1,414,876</u>	<u>1,414,876</u>	<u>1,414,876</u>
General Fund	1,421,442	1,414,876	1,414,876	1,414,876	1,414,876
<b>SUBTOTAL - (B) Emergency Medical Services</b>	11,132,633	11,572,710	12,022,383	12,022,383	12,039,566
<b>FTE</b>	<u>17.8</u>	<u>17.4</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>
General Fund	1,421,442	1,414,876	1,414,876	1,414,876	1,414,876
Cash Funds	9,556,270	9,958,464	10,425,290	10,425,290	10,425,290
Federal Funds	154,921	199,370	182,217	182,217	199,400



**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(C) Indirect Cost Assessment</b>					
Indirect Cost Assessment	<u>1,995,612</u>	<u>2,204,705</u>	<u>2,624,046</u>	<u>2,422,897</u>	<u>2,624,046</u>
Cash Funds	929,012	925,981	1,300,564	1,099,415	1,300,564
Reappropriated Funds	414,053	482,923	569,894	569,894	569,894
Federal Funds	652,547	795,801	753,588	753,588	753,588
<b>SUBTOTAL - (C) Indirect Cost Assessment</b>	1,995,612	2,204,705	2,624,046	2,422,897	2,624,046
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Cash Funds	929,012	925,981	1,300,564	1,099,415	1,300,564
Reappropriated Funds	414,053	482,923	569,894	569,894	569,894
Federal Funds	652,547	795,801	753,588	753,588	753,588
<b>TOTAL - (10) Health Facilities and Emergency</b>					
<b>Medical Services Division</b>	24,254,334	25,644,349	26,846,744	25,542,253	25,760,585
<i>FTE</i>	<u>148.6</u>	<u>154.9</u>	<u>152.2</u>	<u>138.9</u>	<u>138.9</u>
General Fund	1,685,705	1,679,085	1,681,419	1,608,388	1,608,388
Cash Funds	13,247,312	14,142,769	15,339,616	14,681,972	14,883,121
Reappropriated Funds	4,225,955	4,470,904	4,570,746	4,278,622	4,278,622
Federal Funds	5,095,362	5,351,591	5,254,963	4,973,271	4,990,454

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION**

This Division is responsible for handling emergency preparedness, including preparation for a variety of man-made and natural disasters, food and water borne disease outbreaks, and terrorist attacks.

Emergency Preparedness and Response Program	<u>16,953,452</u>	<u>14,965,344</u>	<u>18,609,453</u>	<u>18,593,181</u>	<u>14,838,779</u> *
FTE	37.8	34.1	36.1	35.6	35.6
General Fund	1,757,179	1,726,649	1,600,079	1,619,139	1,600,079
Federal Funds	15,196,273	13,238,695	17,009,374	16,974,042	13,238,700
Indirect Cost Assessment	<u>670,343</u>	<u>622,816</u>	<u>627,660</u>	<u>700,000</u>	<u>627,660</u>
Federal Funds	670,343	622,816	627,660	700,000	627,660

<b>TOTAL - (11) Emergency Preparedness and Response Division</b>	17,623,795	15,588,160	19,237,113	19,293,181	15,466,439
FTE	<u>37.8</u>	<u>34.1</u>	<u>36.1</u>	<u>35.6</u>	<u>35.6</u>
General Fund	1,757,179	1,726,649	1,600,079	1,619,139	1,600,079
Federal Funds	15,866,616	13,861,511	17,637,034	17,674,042	13,866,360

<b>TOTAL - Department of Public Health and Environment</b>	409,758,992	462,362,880	468,216,000	471,717,543	520,315,978
FTE	<u>1,148.3</u>	<u>1,204.5</u>	<u>1,223.1</u>	<u>1,217.1</u>	<u>1,229.4</u>
General Fund	26,954,211	27,087,070	30,701,076	31,823,363	32,520,973
General Fund Exempt	421,586	446,100	441,600	441,600	438,300
Cash Funds	119,016,553	113,299,475	159,535,405	154,424,717	166,360,994
Reappropriated Funds	25,185,718	31,588,828	31,568,086	31,727,543	28,564,473
Federal Funds	238,180,924	289,941,407	245,969,833	253,300,320	292,431,238

\*T his line item includes a decision item.