

**FY 2007-08 JOINT BUDGET COMMITTEE HEARING AGENDA  
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT  
(All Divisions)**

**Friday, December 22, 2006  
1:30 p.m. - 5:00 p.m.**

**1:30 – 3:15 PM Environmental Divisions**

**Introductions and Opening Comments**

**Department-wide Questions:  
Performance Measures**

1. How do your performance measures influence department activities and budgeting?
2. To what extent do the performance outcomes reflect appropriation levels?
3. To what extent do you believe that appropriation levels in your budget could or should be tied to specific performance measure outcomes?
4. As a department director, how do you judge your department's performance? What key measures and targets do you use?

**Implementing Legislation Concerning Illegal Immigration: H.B. 06S-1023 and H.B. 06S-1009**

5. Provide a list of programs in your department that are subject to the provisions of the two bills.
6. How has your department implemented the provisions of the two bills? What problems have been encountered in implementing them?
7. Provide an estimate of the costs your department will incur in FY 2006-07 to implement the bills. Are any additional costs anticipated in FY 2007-08? If so, please elaborate.
8. Provide a summary of anticipated savings in FY 2006-07 in your department as a result of not providing services to individuals who are in the country illegally. Are any additional savings anticipated in FY 2007-08? If so, please elaborate.

**Proposal to Eliminate "Cash Funds Exempt" in the Long Bill**

Joint Budget Committee staff has proposed eliminating the current "Cash Funds Exempt" column in the Long Bill and replacing it with a new column entitled "Transfers" effective with the FY 2008-09 Long Bill. The Joint Budget Committee has not formally voted on this issue. For details of the proposed change, please read the Joint Budget Committee

staff memo from November 15, 2006, entitled "Proposed Long Bill Format Change." To help departments understand the new format, our staff has prepared an example of the Department of Revenue FY 2006-07 Long Bill in the proposed new format. This memo, and the example from the Department of Revenue, can be downloaded from the JBC web page at the following Internet address:

[http://www.state.co.us/gov\\_dir/leg\\_dir/jbc/PLBFC11-15-06.pdf](http://www.state.co.us/gov_dir/leg_dir/jbc/PLBFC11-15-06.pdf)

9. Please provide the Joint Budget Committee with a summary of any potential concerns that your department may have regarding the proposed change to the Long Bill format. Please highlight potential issues such as: implementation challenges, workload issues, and other related concerns.

### **General FTE Questions**

10. For each division, please provide a list of vacancies, and for each vacancy, provide an update as to where the Department is in filling the position. For divisions that have vacancies and that are seeking additional FTE: If there are openings that cannot be filled, why is the Department requesting more FTE?
11. Where will the new FTE's that are requested in the Department's decision items be located around the state? Which FTE will be located outside of metro Denver?

**Water Quality Control Division:** Decision Item #2 for \$628,877 (including 212,067 General Fund) and 7.0 FTE to address WQCD Resource Needs

12. Please discuss the issues surrounding Onsite Wastewater Systems (OWS). How many FTE are dedicated to this issue? How many are needed? OWSs are a concern of local health departments; the departments have unsuccessfully sought for OWS assistance from the Division. Why hasn't the Department sought additional resources to address this need?
13. Provide a five-year plan that identifies the WQCD's targeted staffing levels for the CWA, Drinking Water, and Watershed Programs, and the measures it will use to determine whether the programs are fulfilling their responsibilities effectively and efficiently.
14. Discuss the long-term funding strategy for this Division to meet its five-year resource needs.
15. Can fees be raised on wastewater sources and/or drinking water sources?
16. Provide a schedule of fee changes necessary to: (a) cash fund the entire decision item; and (b) cash fund the entire Water Quality Control Division. The schedules should include the type of permit or service, the current fee, the change in the fee, the new fee, and the anticipated amount of revenue such a change would generate.

17. Please provide a list of all new and/or expanding federal requirements that the Division must implement, as well as requirements that are expected to be forthcoming in the next few years. Would funding for the Division to implement these requirements be exempt from the six percent limit?

**Air Quality Control Division:** Decision Item #6 for \$307,389 cash funds and 3.0 FTE to address AQCD resource needs

18. When the state entered into the Ozone Early Action Compact, the Department said it was working with the oil and gas industry on innovations to reduce emissions from oil wells. What were those innovations? Were they effective?
19. What were the AQCC's proposed new standards regarding oil and gas operations? Were those standards adopted at the AQCC meeting on December 17th? If not, please explain.
20. What is the likelihood of the Front Range being designated as non-attainment for ozone? What are the short- and long-term implications of a non-attainment designation? What types of sources would be affected by a non-attainment designation?
21. Are or will emissions be a limiting factor on the state in terms of permitting more oil and gas wells?
22. Please discuss the workload growth that is being driven by the oil and gas industry.
23. Please discuss the Division's request to hire the FTE in decision item #6 at "competitive" salaries rather than the standard minimum salary for each position.
24. Please discuss the Division's on-going permitting backlog.

**Hazardous Materials/Waste Management Division:** Superfund and the Hazardous Substance Response Fund (HSRF)

25. On page 62 of JBC staff's briefing document is a graph provided by the Department entitled "Long Term HSRF-Funded Operations and Maintenance Costs". Are the figures shown adjusted for inflation?

**3:15 – 3:30 - BREAK -**

**3:30 – 5:00 Administrative and Health Divisions**

**Decision Item #1, Health Facilities Licensing Program**

26. Could this decision item be cash-funded by increasing fees? Has the Department considered this alternative?

27. What progress has the Department made in updating health-facilities regulations during the past year?

**Decision Item #5, Higher fees and expenditures for newborn screening**

28. Please make the case for raising the newborn screening fee.

29. The Genetics Counseling program also draws upon the Newborn Screening and Genetics Counseling Cash Fund. How does this decision item relate to the Genetics Counseling Decision Item approved last year? Why didn't the Department foresee this problem last year when it proposed that decision item?

**Decision Items #7, Nurse Home Visitor Program**

30. Is the Department obtaining the maximum possible amount of Medicaid funding for this program? Is the state leaving federal dollars on the table?

**Decision Items #7, 8, and 10, Added FTE for the Nurse Home Visitor Program, the Health Disparities Grant Program, and the Cancer, Cardiovascular and Pulmonary Disease Grant Program**

31. Is the Department moving dollars to fund FTE in a way that was not originally intended by the legislation that established these programs?

32. Why does the Department need additional FTE to administer these programs? Make the case for these FTE.

**Decision Item #12, Move Laboratory Services FTE to Administration and Support**

33. Laboratories need staff. Why are we moving people from the Laboratory Services Division to Administration? Explain why so many changes in FTE are required.

**Footnote #103, Immunization**

34. Have immunization clinics been held at which no children were vaccinated?

35. There has been a lot of discussion in the Health and Welfare Committees on the tracking childhood immunization. Have dollars spent on tracking influenced reported immunization rates?

**Footnote #107, Tony Grampsas Youth Services Program**

36. Why isn't Tony Grampsas in Human Services instead of the Department of Public Health and Environment?

37. Please provide a history of funding for the Tony Grampsas program and its predecessors. Also include funding for the Colorado Mentoring Youth Services Act and the Colorado Student Dropout Prevention and Intervention Program.

### **Tobacco Settlement Revenues and the Master Settlement Agreement**

38. Receipts from the Master Settlement Agreement may dip further next year. It is hoped that payments will recover in April 2008. What are the consequences of such temporary dips for settlement-supported programs?

### **Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S. ("Per Capita Funding" for local health departments)**

39. Does the Department believe the state is providing the counties with the appropriate level of per capita funding?
40. How does Colorado compare with other states with regard to similar funding for local health departments? Is more funding needed? What has been the impact of past under funding?