

MEMORANDUM

TO: Members of the Joint Budget Committee

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

SUBJECT: Department of Public Health and Environment Comeback

DATE: March 15, 2007

After figure setting for the Department of Public Health and Environment, staff learned the following recommendations were presented in an incorrect or contradictory fashion:

1. Administration and Support Division, Utilities, the correct recommended appropriation is \$592,777, comprised of \$13,154 CF, \$457,447 CFE, and \$122,176 FF.
2. Administration and Support Division, Special Purpose, Health Disparities grant program. The correct recommendation for operating expenses is \$50,039. The correct recommendation for Health Disparities grants is \$5,886,980.
3. Prevention Services Division, Genetics Counseling: The numbers pages include the medical inflation increase for a total correct recommendation of \$1,239,669. The narrative, which is in error, excludes inflation and shows \$1,219,319.
4. Health Facilities and Emergency Medical Services Division.

Staff failed to include the following budget amendment in the FY 2007-08 Department of Public Health Figure Setting Document: **The Department requests and staff recommends an additional \$128,011 General Fund appropriation for the "Department of Public Health and Environment Facility Survey and Certification" line in the Executive Director's Office of the Department of Health Care Policy and Financing (HCPF). The federal funds appropriation for this line will be reduced by an equal and offsetting amount.**

Background: The Committee approved an identical supplemental in January. CDPHE's Medicaid/Medicare Certification Program certifies nursing homes and hospitals so they can receive Medicaid and Medicare payments. Based on its inspections, the Department makes a recommendation to HCPF as to whether a facility or provider is in compliance with applicable regulations and should be Medicaid certified.

The certification program receives the Medicaid portion of its funding as a cash fund exempt transfer from HCPF. HCPF, in turn, obtains this funding by requesting a federal match for a state General Fund appropriation.

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Last summer, HCPF and the Department discovered that HCPF has been receiving too much federal money for this program, i.e. the program was drawing federal matching funds at too high a rate. This information came to light when HCPF reviewed a federal audit of a similar program in Missouri. Federal auditors determined that Missouri had applied for and received inappropriately high federal matching funds for 2003 for its Medicaid certification program. For a number of program costs, Missouri had charged the federal government at an "enhanced" 75 percent federal - 25 percent state rate when it should have charged the federal government at the standard 50 - 50 matching rate. The auditors recommended that Missouri repay the excess federal payments. Subsequent investigation by JBC staff uncovered similar audits in Nebraska, Kansas, Iowa and Ohio.

The required increase in the state payments equals \$128,011.

COLORADO GENERAL ASSEMBLY

JOINT BUDGET COMMITTEE



**FY 2007-08 STAFF FIGURE-SETTING:
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
(Administrative and Health Divisions)**

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

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March 2, 2007**

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**FY 2007-08 FIGURE SETTING
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
(ADMINISTRATIVE AND HEALTH DIVISIONS)**

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	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
(Administration and Health Divisions)						
Executive Director: James B. Martin						
(1) ADMINISTRATION AND SUPPORT						
<i>This division provides policy direction and support services including: accounting budgeting, facilities, procurement, internal audit, management analysis and human services. It includes the Executive Director's Office, Office of Communications, Office of Legal And Regulatory Affairs, Office of Policy and Public-Private Initiatives and the Office Of Customer Service. The primary cash funds and cash funds exempt sources include the Pollution Prevention Fund and indirect cost recoveries.</i>						
(A) Administration						
Personal Services	3,818,388	3,944,160	4,140,496	4,348,048	4,334,822	DI 12
FTE	<u>57.6</u>	<u>55.9</u>	<u>57.0</u>	<u>58.9</u>	<u>58.9</u>	
General Fund	0	0	0	0	0	
Cash Funds	104,364	67,000	73,179	76,688	76,458	
FTE	1.5		0.0			
Cash Funds Exempt	3,660,165	3,805,717	4,067,317	4,271,360	4,258,364	DI 12
FTE	55.4		0.0			
Federal Funds	53,859	71,443	0	0	0	
FTE	0.7		0.0			
Retirements	<u>382,500</u>	<u>382,500</u>	<u>382,500</u>	<u>481,145</u>	<u>481,145</u>	DI 11
Cash Funds	0	0	0	0	0	
Cash Funds Exempt	382,500	382,500	382,500	481,145	481,145	
Health, Life, and Dental	<u>2,546,354</u>	<u>3,053,751</u>	<u>3,818,855</u>	<u>4,748,035</u>	<u>4,748,035</u>	
General Fund	114,724	370,964	256,310	359,504	359,504	
Cash Funds	615,355	516,183	861,616	1,052,351	1,052,351	
Cash Funds Exempt	455,532	458,814	713,103	941,109	941,109	
Federal Funds	1,360,743	1,707,790	1,987,826	2,395,071	2,395,071	
Short-term Disability	<u>100,538</u>	<u>96,667</u>	<u>78,202</u>	<u>97,271</u>	<u>93,593</u>	
General Fund	5,530	6,360	4,882	6,502	6,258	

	<u>FY 2004-05</u> <u>Actual</u>	<u>FY 2005-06</u> <u>Actual</u>	<u>FY 2006-07</u> <u>Approp</u>	<u>FY 2007-08</u> <u>Request</u>	<u>FY 2007-08</u> <u>Staff Rec</u>	<u>Change</u> <u>Request</u>
Cash Funds	26,059	24,350	17,477	21,165	20,390	
Cash Funds Exempt	20,530	19,525	14,586	19,616	18,887	
Federal Funds	48,419	46,432	41,257	49,988	48,058	
S.B. 04-257 Amortization Equalization	<u>n/a</u>	<u>162,592</u>	<u>517,236</u>	<u>1,032,264</u>	<u>862,329</u>	
General Fund		9,012	30,604	60,570	56,161	
Cash Funds		41,411	115,995	197,179	188,218	
Cash Funds Exempt		33,206	96,808	308,883	174,340	
Federal Funds		78,963	273,829	465,632	443,610	
S.B. 06-235 Supplemental Amortization						
Equalization Disbursement	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>188,763</u>	<u>177,981</u>	
General Fund				12,619	10,029	
Cash Funds				41,079	39,212	
Cash Funds Exempt				38,058	36,321	
Federal Funds				97,007	92,419	
Salary Survey and Senior Executive Service	<u>1,428,007</u>	<u>2,212,183</u>	<u>1,940,293</u>	<u>3,136,033</u>	<u>2,915,636</u>	
General Fund	77,292	109,973	134,019	209,471	202,082	
Cash Funds	371,199	596,303	390,412	665,442	625,848	
Cash Funds Exempt	290,252	460,002	344,449	620,746	596,842	
Federal Funds	689,264	1,045,905	1,071,413	1,640,374	1,490,864	
Performance-based Pay Awards	<u>819,569</u>	<u>0</u>	<u>0</u>	<u>688,874</u>	<u>1,107,078</u>	
General Fund	45,074	0	0	46,015	78,291	
Cash Funds	212,390	0	0	150,528	240,770	
Cash Funds Exempt	167,429	0	0	138,703	229,414	
Federal Funds	394,676	0	0	353,628	558,603	
Shift Differential	<u>0</u>	<u>0</u>	<u>11,292</u>	<u>11,703</u>	<u>11,703</u>	
Federal Funds	0	0	11,292	11,703	11,703	
Workers' Compensation	<u>297,866</u>	<u>280,679</u>	<u>291,346</u>	<u>352,699</u>	<u>352,699</u>	
General Fund	0	0	0	0	0	
Cash Funds Exempt	297,866	280,679	291,346 S	352,699 B	352,699	

	<u>FY 2004-05</u> <u>Actual</u>	<u>FY 2005-06</u> <u>Actual</u>	<u>FY 2006-07</u> <u>Approp</u>	<u>FY 2007-08</u> <u>Request</u>	<u>FY 2007-08</u> <u>Staff Rec</u>	<u>Change</u> <u>Request</u>
Operating Expenses	<u>1,154,193</u>	<u>1,135,862</u>	<u>1,143,392</u>	<u>1,143,392</u>	<u>1,143,392</u>	
Cash Funds Exempt	<u>1,141,008</u>	<u>1,094,799</u>	<u>1,143,392</u>	<u>1,143,392</u>	<u>1,143,392</u>	
Federal Funds	<u>13,185</u>	<u>41,063</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Legal Services	<u>1,037,677</u>	<u>1,165,263</u>	<u>1,431,189</u>	<u>1,431,190</u>	<u>1,431,189</u>	
Hours			<u>21,122</u>	<u>21,122</u>	<u>21,122</u>	
Cash Funds	<u>78,114</u>	<u>83,273</u>	<u>95,478</u>	<u>95,478</u>	<u>95,478</u>	
Cash Funds Exempt	<u>910,194</u>	<u>1,002,769</u>	<u>1,252,410</u>	<u>1,252,410</u>	<u>1,252,410</u>	
Federal Funds	<u>49,369</u>	<u>79,221</u>	<u>83,301</u>	<u>83,302</u>	<u>83,301</u>	
Administrative Law Judge Services	<u>22,064</u>	<u>11,542</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Cash Funds Exempt	<u>22,064</u>	<u>11,542</u>	<u>0 S</u>	<u>0</u>	<u>0</u>	
Payment to Risk Management and Property Funds	<u>59,534</u>	<u>43,864</u>	<u>127,817</u>	<u>137,309</u>	<u>137,309</u>	
Cash Funds	<u>2,337</u>	<u>2,337</u>	<u>2,757 S</u>	<u>2,761 B</u>	<u>2,761</u>	
Cash Funds Exempt	<u>57,197</u>	<u>41,527</u>	<u>125,060 S</u>	<u>134,548 B</u>	<u>134,548</u>	
Vehicle Lease Payments	<u>179,735</u>	<u>174,084</u>	<u>225,858</u>	<u>287,966</u>	<u>287,966</u>	DI NP3
Cash Funds	<u>69,367</u>	<u>82,916</u>	<u>123,421 S</u>	<u>180,861 B</u>	<u>180,861</u>	
Cash Funds Exempt	<u>42,106</u>	<u>39,317</u>	<u>82,677 S</u>	<u>86,445</u>	<u>86,445</u>	
Federal Funds	<u>68,262</u>	<u>51,851</u>	<u>19,760 S</u>	<u>20,660</u>	<u>20,660</u>	
Leased Space	<u>4,707,566</u>	<u>5,014,184</u>	<u>5,120,113</u>	<u>4,823,368</u>	<u>4,873,368</u>	
Cash Funds Exempt	<u>4,661,526</u>	<u>4,967,695</u>	<u>5,085,443</u>	<u>4,784,980</u>	<u>4,834,980</u>	
Federal Funds	<u>46,040</u>	<u>46,489</u>	<u>34,670</u>	<u>38,388</u>	<u>38,388</u>	
Capitol Complex Leased Space	<u>26,238</u>	<u>26,554</u>	<u>27,440</u>	<u>31,515</u>	<u>31,515</u>	
Cash Funds Exempt	<u>26,238</u>	<u>26,554</u>	<u>27,440</u>	<u>31,515 B</u>	<u>31,515</u>	
Communications Services Payments	<u>3,901</u>	<u>4,871</u>	<u>6,619</u>	<u>5,309</u>	<u>5,309</u>	
Cash Funds Exempt	<u>3,901</u>	<u>4,871</u>	<u>6,619 S</u>	<u>5,309</u>	<u>5,309</u>	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Utilities	<u>443,906</u>	<u>550,268</u>	<u>597,427</u>	<u>602,077</u>	<u>602,077</u>	
Cash Funds	10,569	11,226	13,154	17,804 B	17,804	
Cash Funds Exempt	342,287	435,810	462,097	462,097	462,097	
Federal Funds	91,050	103,232	122,176	122,176	122,176	
Building Maintenance and Repair	<u>271,054</u>	<u>271,858</u>	<u>271,858</u>	<u>271,858</u>	<u>271,858</u>	
Cash Funds Exempt	271,054	271,858	271,858	271,858	271,858	
Reimbursement for Members of the State Board of Health - GF	3,840	3,840	3,840	3,840	3,840	
SUBTOTAL - (A) Administration	17,302,930	18,534,722	20,135,773	23,822,659	23,872,844	
FTE	<u>57.6</u>	<u>55.9</u>	<u>57.0</u>	<u>58.9</u>	<u>58.9</u>	
General Fund	246,460	500,149	429,655	698,521	716,165	
Cash Funds	1,489,754	1,424,999	1,693,489	2,501,336	2,540,151	
FTE	1.5					
Cash Funds Exempt	12,751,849	13,337,185	14,367,105	15,344,873	15,311,675	
FTE	55.4					
Federal Funds	2,814,867	3,272,389	3,645,524	5,277,929	5,304,853	
FTE	0.7					
(B) Special Programs						
(1) Environmental Leadership and Pollution Prevention	791,436	858,181	1,014,035	879,035	879,035	
FTE	<u>6.5</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	
General Fund	0	0	0	0	0	
Cash Funds	88,842	104,414	124,912	124,912	124,912	
Cash Funds Exempt	0	49,264	184,264	49,264	49,264	
Federal Funds	702,594.0	704,503.0	704,859	704,859	704,859	
FTE	6.5	7.0	7.0	7.0	7.0	
(2) Health Disparities Grant Program						
Personal Services - CFE	n/a	n/a	31,819 S	205,823	196,390	DI 8
FTE			0.5	3.3	3.3	
Operating Expenses - CFE	n/a	n/a		50,039	49,451	DI 8
						S

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Health Disparities Grants - CFE	n/a	n/a	8,583,388	3,435,277	5,762,019	DI 8
SUBTOTAL - (2) Health Disparities Grant Program - CFE	0	0	8,615,207	3,691,139	6,007,860	
FTE	0.0	0.0	0.5	3.3	3.3	
(formerly #2) Tobacco Oversight						
Personal Services	0	0	0	0	0	
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds Exempt	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
(3) Indirect Cost Assessment	<u>211,019</u>	<u>214,054</u>	<u>263,892</u>	<u>231,892</u>	<u>231,892</u>	
Cash Funds	42,337	42,922	52,923	52,923	52,923	
Cash Funds Exempt	45,506	43,796	47,394	47,394	47,394	
Federal Funds	123,176	127,336	163,575 S	131,575	131,575	
SUBTOTAL - (B) Special Programs	1,002,455	1,072,235	9,893,134	4,802,066	7,118,787	
FTE	<u>6.5</u>	<u>7.0</u>	<u>7.5</u>	<u>10.3</u>	<u>10.3</u>	
General Fund	0	0	0	0	0	
Cash Funds	131,179	147,336	177,835	177,835	177,835	
Cash Funds Exempt	45,506	93,060	8,846,865	3,787,797	6,104,518	
FTE	0.0	0.0	0.5	3.3	3.3	
Federal Funds	825,770	831,839	868,434	836,434	836,434	
FTE	6.5	7.0	7.0	7.0	7.0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
TOTAL - (1) ADMINISTRATION AND SUPPORT	18,305,385	19,606,957	30,028,907	28,624,725	30,991,631	
FTE	<u>64.1</u>	<u>62.9</u>	<u>64.5</u>	<u>69.2</u>	<u>69.2</u>	
General Fund	246,460	500,149	429,655	698,521	716,165	
FTE		0.0				
Cash Funds	1,620,933	1,572,335	1,871,324	2,679,171	2,717,986	
FTE		0.0				
Cash Funds Exempt	12,797,355	13,430,245	23,213,970	19,132,670	21,416,193	
FTE		0.0				
Federal Funds	3,640,637	4,104,228	4,513,958	6,114,363	6,141,287	
FTE						

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

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

(A) Health Statistics and Vital Records

Personal Services	2,832,774	2,936,597	2,421,772	2,448,348	2,440,976	
FTE	<u>49.0</u>	<u>49.7</u>	47.2	47.2	47.2	
Cash Funds	1,390,066	1,498,723	1,576,799	1,657,914	1,652,918	
FTE	25.8	25.8	0.0			
Cash Funds Exempt	151,901	137,274	142,041	150,760	150,307	
FTE	2.5	3.2	0.0			
Federal Funds	1,290,807	1,300,600	702,932	639,674	637,751	
FTE	20.7	20.7	0.0			
Operating Expenses	<u>255,118</u>	<u>295,118</u>	<u>115,875</u>	<u>115,875</u>	<u>115,875</u>	
Cash Funds	53,488	49,463	53,500	54,367	54,367	
Cash Funds Exempt	2,950	27,657	23,942	26,534	26,534	
Federal Funds	198,680	217,998	38,433	34,974	34,974	
Indirect Cost Assessment	<u>534,860</u>	<u>545,990</u>	<u>611,618</u>	<u>608,536</u>	<u>608,536</u>	
Cash Funds	328,804	331,099	384,925	323,601	323,601	
Cash Funds Exempt	8,713	17,029	43,713	36,520	36,520	
Federal Funds	197,343	197,862	182,980	248,415	248,415	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
SUBTOTAL - (A) Health Statistics and Vital						
Records	3,622,752	3,777,705	3,149,265	3,172,759	3,165,387	
FTE	<u>49.0</u>	<u>49.7</u>	<u>47.2</u>	<u>47.2</u>	<u>47.2</u>	
General Fund	0	0	0	0	0	
Cash Funds	1,772,358	1,879,285	2,015,224	2,035,882	2,030,886	
FTE	25.8	25.8				
Cash Funds Exempt	163,564	181,960	209,696	213,814	213,361	
FTE	2.5	3.2				
Federal Funds	1,686,830	1,716,460	924,345	923,063	921,140	
FTE	20.7	20.7				
(B) Information Technology Services						
Personal Services	1,884,113	2,006,729	2,114,460	2,148,461	2,142,004	
FTE	<u>23.3</u>	<u>23.3</u>	<u>24.2</u>	<u>24.2</u>	<u>24.2</u>	
Cash Funds	108,999	139,557	164,657	164,328	163,834	
FTE	0.5	0.6	0.6	0.6	0.6	
Cash Funds Exempt	1,547,408	1,601,602	1,661,982	1,696,888	1,691,788	
FTE	19.9	19.8	20.9	20.9	20.9	
Federal Funds	227,706	265,570	287,821	287,245	286,382	
FTE	2.9	2.9	2.7	2.7	2.7	
Operating Expenses	<u>795,274</u>	<u>760,943</u>	<u>883,875</u>	<u>883,875</u>	<u>883,875</u>	
Cash Funds	100,226	99,724	101,677	101,677	101,677	
Cash Funds Exempt	657,279	661,219	661,219	661,219	661,219	
Federal Funds	37,769	0	120,979	120,979	120,979	
Purchase of Services from Computer Center	<u>172,676</u>	<u>158,527</u>	<u>714,752</u>	<u>301,733</u>	<u>301,733</u>	
Cash Funds	27,936	25,650	115,696 S	48,841	48,841	
Cash Funds Exempt	121,032	111,112	523,082 S	211,505	211,505	
Federal Funds	23,708	21,765	75,974 S	41,387	41,387	
Multiuse Network Payments	<u>176,341</u>	<u>149,496</u>	<u>126,369</u>	<u>144,318</u>	<u>144,318</u>	DI NP4
Cash Funds Exempt	138,288	96,316	81,415 S	92,980	92,980	
Federal Funds	38,053	53,180	44,954 S	51,338	51,338	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Indirect Cost Assessment	78,134	81,217	111,354	95,354	95,354	
Cash Funds	27,033	25,853	43,853 S	27,853	27,853	
Cash Funds Exempt	1,193	3,602	2,373	2,373	2,373	
Federal Funds	49,908	51,762	65,128	65,128	65,128	
SUBTOTAL - (B) Information Technology						
Services	3,106,538	3,156,912	3,950,810	3,573,741	3,567,284	
FTE	23.3	23.3	24.2	24.2	24.2	
Cash Funds	264,194	290,784	425,883	342,699	342,205	
FTE	0.5	0.6	0.6	0.6	0.6	
Cash Funds Exempt	2,465,200	2,473,851	2,930,071	2,664,965	2,659,865	
FTE	19.9	19.8	20.9	20.9	20.9	
Federal Funds	377,144	392,277	594,856	566,077	565,214	
FTE	2.9	2.9	2.7	2.7	2.7	
TOTAL - (2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION (CHEIS)	6,729,290	6,934,617	7,100,075	6,746,500	6,732,671	
FTE	72.3	73.0	71.4	71.4	71.4	
General Fund	0	0	0	0	0	
FTE	0.0	0.0				
Cash Funds	2,036,552	2,170,069	2,441,107	2,378,581	2,373,091	
FTE	26.3	26.4				
Cash Funds Exempt	2,628,764	2,655,811	3,139,767	2,878,779	2,873,226	
FTE	22.4	23.0				
Federal Funds	2,063,974	2,108,737	1,519,201	1,489,140	1,486,354	
FTE	23.6	23.6				

(3) LABORATORY SERVICES

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

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(A) Director's Office						
Personal Services	544,132	535,621	720,636	656,603	654,785	DI 12
FTE	<u>8.7</u>	<u>10.0</u>	<u>10.0</u>	<u>8.1</u>	<u>8.1</u>	
General Fund	0	0	0	0	0	
FTE	0.0		0.0			
Cash Funds	488,934	440,387	563,183	522,535	521,074	
FTE	8.1		0.0			
Cash Funds Exempt	38,796	20,096	38,641	15,494	15,493	
FTE	0.4		0.0			
Federal Funds	16,402	75,138	118,812	118,574	118,218	
FTE	0.2		0.0			
Operating Expenses	<u>39,102</u>	<u>25,552</u>	<u>30,597</u>	<u>30,597</u>	<u>30,597</u>	
General Fund	0	0	0	0	0	
Cash Funds	22,419	22,187	22,421	22,421	22,421	
Federal Funds	16,683	3,365	8,176	8,176	8,176	
Indirect Cost Assessment	<u>1,014,566</u>	<u>1,058,292</u>	<u>1,482,581</u>	<u>1,395,372</u>	<u>1,395,372</u>	DI 5
Cash Funds	859,870	887,125	1,196,870 S	1,141,828	1,141,828	
Cash Funds Exempt	0	0	63,572 S	43,225	43,225	
Federal Funds	154,696	171,167	222,139 S	210,319	210,319	
SUBTOTAL - (A) Director's Office	1,597,800	1,619,465	2,233,814	2,082,572	2,080,754	
FTE	<u>8.7</u>	<u>10.0</u>	<u>10.0</u>	<u>8.1</u>	<u>8.1</u>	
General Fund	0	0	0	0	0	
FTE						
Cash Funds	1,371,223	1,349,699	1,782,474	1,686,784	1,685,323	
FTE						
Cash Funds Exempt	38,796	20,096	102,213	58,719	58,718	
FTE						
Federal Funds	187,781	249,670	349,127	337,069	336,713	
FTE						

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(B) Laboratory Services - Chemistry and Microbiology						
Personal Services	2,378,824	2,940,855	3,250,012	4,441,122	4,431,229	
FTE	<u>37.5</u>	<u>37.3</u>	<u>53.6</u>	<u>65.6</u>	<u>65.6</u>	
General Fund	151,062	155,029	157,199	159,498	159,019	
FTE	2.7					
Cash Funds	1,509,830	1,868,844	2,103,782	2,144,571	2,138,125	
FTE	22.1					
Cash Funds Exempt	95,184	227,773	208,531	208,114	207,488	
FTE	1.5					
Federal Funds	622,748	689,209	780,500	1,928,939	1,926,597	
FTE	11.2					
Operating Expenses	<u>2,124,568</u>	<u>2,265,573</u>	<u>2,542,882</u>	<u>2,567,882</u>	<u>2,582,244</u>	DI 5
General Fund	19,638	12,189	12,538	12,538	12,712	
Cash Funds	1,428,935	1,522,492	1,828,381	2,069,723	2,077,171	
Cash Funds Exempt	276,150	401,682	492,958 S	276,616	280,455	
Federal Funds	399,845	329,210	209,005	209,005	211,906	
Equipment Replacement - CF	n/a	88,490	117,000	117,000	117,000	
SUBTOTAL - (B) Laboratory Services - Chemistry and Microbiology						
	4,503,392	5,294,918	5,909,894	7,126,004	7,130,473	
FTE	<u>37.5</u>	<u>37.3</u>	<u>53.6</u>	<u>65.6</u>	<u>65.6</u>	
General Fund	170,700	167,218	169,737	172,036	171,731	
FTE	2.7					
Cash Funds	2,938,765	3,479,826	4,049,163	4,331,294	4,332,296	
FTE	22.1					
Cash Funds Exempt	371,334	629,455	701,489	484,730	487,943	
FTE	1.5					
Federal Funds	1,022,593	1,018,419	989,505	2,137,944	2,138,503	
FTE	11.2					

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(C) Certification						
Personal Services	631,539	609,030	661,867	672,080	670,060	
FTE	<u>9.8</u>	<u>9.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	
General Fund	0	0	0	0	0	
FTE	0.0					
Cash Funds	443,292	419,075	470,605	481,201	479,754	
FTE	7.0					
Cash Funds Exempt	0		0	0	0	
Federal Funds	188,247	189,955	191,262	190,879	190,306	
FTE	2.8					
Operating Expenses	<u>129,582</u>	<u>85,227</u>	<u>89,886</u>	<u>89,886</u>	<u>89,886</u>	
Cash Funds	57,424	60,199	60,483	60,483	60,483	
Federal Funds	72,158	25,028	29,403	29,403	29,403	
SUBTOTAL - (C) Certification	761,121	694,257	751,753	761,966	759,946	
FTE	<u>9.8</u>	<u>9.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	
General Fund	0	0	0	0	0	
FTE	0.0					
Cash Funds	500,716	479,274	531,088	541,684	540,237	
FTE	7.0					
Cash Funds Exempt	0	0	0	0	0	
Federal Funds	260,405	214,983	220,665	220,282	219,709	
FTE	2.8					
TOTAL - (3) LABORATORY SERVICES	6,862,313	7,608,640	8,895,461	9,970,542	9,971,173	
FTE	<u>56.0</u>	<u>56.6</u>	<u>73.9</u>	<u>84.0</u>	<u>84.0</u>	
General Fund	170,700	167,218	169,737	172,036	171,731	
FTE	2.7					
Cash Funds	4,810,704	5,308,799	6,362,725	6,559,762	6,557,856	
FTE	29.1					
Cash Funds Exempt	410,130	649,551	803,702	543,449	546,661	
FTE	1.5					
Federal Funds	1,470,779	1,483,072	1,559,297	2,695,295	2,694,925	
FTE	14.0					

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(4) LOCAL HEALTH SERVICES						
<i>Provides contract funds to local, district, and regional public health departments; and nursing and environmental health agencies.</i>						
(A) Local Liaison						
Public Health Nurses in Areas Not Served by Local Health Departments - GF	962,731	962,731	962,731	962,731	962,731	
Environmental Health Specialists in Areas Not Served by Local Health Departments - GF	241,471	241,480	242,358 S	248,698	242,358	DI NP1
Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S. - GF	0	1,250,000	5,000,000	5,000,000	5,000,000	
SUBTOTAL - (A) Local Liaison	1,204,202	2,454,211	6,205,089	6,211,429	6,205,089	
General Fund	1,204,202	2,454,211	6,205,089	6,211,429	6,205,089	
(B) Community Nursing						
Personal Services	425,681	440,142	449,328	460,042	458,659	
FTE	<u>5.1</u>	<u>5.2</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	
General Fund	220,418	228,287	231,777	237,094	236,381	
FTE	2.6					
Cash Funds	0		0	0	0	
FTE	0.0					
Federal Funds	205,263	211,855	217,551	222,948	222,278	
FTE	2.5					
Operating Expenses - GF	16,705	16,705	16,705	16,705	16,705	
Indirect Cost Assessment - FF	32,965	32,964	41,817 S	32,817	32,817	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
SUBTOTAL - (B) Community Nursing	475,351	489,811	507,850	509,564	508,181	
FTE	<u>5.1</u>	<u>5.2</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	
General Fund	237,123	244,992	248,482	253,799	253,086	
FTE	2.6					
Cash Funds	0	0	0	0	0	
FTE	0.0					
Federal Funds	238,228	244,819	259,368	255,765	255,095	
FTE	2.5					
TOTAL - (4) LOCAL HEALTH SERVICES	1,679,553	2,944,022	6,712,939	6,720,993	6,713,270	
FTE	<u>5.1</u>	<u>5.2</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>	
General Fund	1,441,325	2,699,203	6,453,571	6,465,228	6,458,175	
FTE	2.6	2.7				
Cash Funds	0	0	0	0	0	
FTE	0.0	0.0				
Cash Funds Exempt	0	0	0	0	0	
FTE	0.0	0.0				
Federal Funds	238,228	244,819	259,368	255,765	255,095	
FTE	2.5	2.5				

(5) AIR QUALITY CONTROL DIVISION

(6) WATER QUALITY CONTROL DIVISION

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(8) CONSUMER PROTECTION

These environmental divisions are presented separately by another analyst

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

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

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(A) Administration, General Disease Control and Surveillance						
Personal Services	695,093	548,892	887,667	893,287	890,601	DI 3
FTE	<u>9.7</u>	<u>7.0</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>	
General Fund	367,330	379,223	384,566	577,247	576,071	
FTE	6.0	5.3	8.1	10.6	10.6	
Federal Funds	327,763	169,669	503,101	316,040	314,530	
FTE	3.7	1.7	6.4	3.9	3.9	
Operating Expenses	<u>320,525</u>	<u>291,693</u>	<u>372,681</u>	<u>372,681</u>	<u>375,995</u>	
General Fund	249,347	249,347	253,323	253,323	255,616	
Cash Funds	4,310	3,503	6,538	6,538	6,538	
Federal Funds	66,868	38,843	112,820	112,820	113,841	
Indirect Cost Assessment	<u>2,880,972</u>	<u>3,256,351</u>	<u>3,459,866</u>	<u>3,439,866</u>	<u>3,439,866</u>	
Cash Funds	0	0	2,000	2,000	2,000	
Cash Funds Exempt	6,368	2,000	0	0	0	
Federal Funds	2,874,604	3,254,351	3,457,866 S	3,437,866	3,437,866	
SUBTOTAL - (A) Administration, General Disease Control and Surveillance						
	3,896,590	4,096,936	4,720,214	4,705,834	4,706,462	
FTE	<u>9.7</u>	<u>7.0</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>	
General Fund	616,677	628,570	637,889	830,570	831,687	
FTE	6.0	5.3	8.1	10.6	10.6	
Cash Funds	4,310	3,503	8,538	8,538	8,538	
Cash Funds Exempt	6,368	2,000	0	0	0	
Federal Funds	3,269,235	3,462,863	4,073,787	3,866,726	3,866,237	
FTE	3.7	1.7	6.4	3.9	3.9	
(B) Special Purpose Disease Control Programs						
(1) Immunization						
Personal Services	1,690,228	1,748,438	1,226,835	1,225,981	1,222,295	
FTE	<u>23.4</u>	<u>23.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	
General Fund	83,526	83,361	84,530	85,961	85,702	
FTE	1.0	1.0	1.0	1.0	1.0	
Cash Funds Exempt	0	0	0	0	0	
Federal Funds	1,606,702	1,665,077	1,142,305	1,140,020	1,136,593	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
FTE	22.4	22.7	19.0	19.0	19.0	
Operating Expenses	<u>8,318,002</u>	<u>14,973,190</u>	<u>22,211,147</u>	<u>22,156,400</u>	<u>21,929,834</u>	
General Fund	413,600	620,600	800,000	800,000	808,659	
General Fund Exempt	n/a	0	516,147	461,400	0	
Cash Funds Exempt	43,000	38,066	0	0	0	
Federal Funds	7,861,402	14,314,524	20,895,000	20,895,000	21,121,175	
Appropriation from Tobacco Tax Cash Fund to the General Fund	n/a	n/a	0	0	513,000	
Immunizations Performed by County Public Health Nursing Services - GFE	n/a	n/a	n/a	n/a	513,000	
Subtotal - (1) Immunization	10,008,230	16,721,628	23,437,982	23,382,381	24,178,129	
FTE	<u>23.4</u>	<u>23.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	
General Fund	497,126	703,961	884,530	885,961	1,407,361	
FTE	1.0	1.0	1.0	1.0	1.0	
General Fund Exempt	0	0	516,147	461,400	513,000	
Cash Funds Exempt	43,000	38,066	0	0	0	
Federal Funds	9,468,104	15,979,601	22,037,305	22,035,020	22,257,768	
FTE	22.4	22.7	19.0	19.0	19.0	
(2) Sexually Transmitted Disease, HIV and AIDS						
Personal Services	3,336,702	3,470,006	3,419,015	3,419,015	3,401,920	
FTE	<u>49.2</u>	<u>48.7</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>	
Cash Funds Exempt	0	0	79,222	79,222	78,826	
FTE	0.0	0.0	1.2	1.2	1.2	
Federal Funds	3,336,702	3,470,006	3,339,793	3,339,793	3,323,094	
FTE	49.2	48.7	54.6	54.6	54.6	
Operating Expenses	<u>4,581,309</u>	<u>4,816,058</u>	<u>6,318,226</u>	<u>6,947,778</u>	<u>7,549,756</u>	
Cash Funds Exempt	0	0	1,505,226	2,134,778	2,736,756	
Federal Funds	4,581,309	4,816,058	4,813,000	4,813,000	4,813,000	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
HIV and Aids Prevention Fund	0	0	0	2,214,000	0	
Cash Funds Exempt			0 S	2,214,000	0	
Subtotal - (2) Sexually Transmitted Disease, HIV and AIDS	7,918,011	8,286,064	9,737,241	12,580,793	10,951,676	
FTE	<u>49.2</u>	<u>48.7</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>	
Cash Funds Exempt	0	0	1,584,448	4,428,000	2,815,582	
FTE	0.0	0.0	1.2	1.2	1.2	
Federal Funds	7,918,011	8,286,064	8,152,793	8,152,793	8,136,094	
FTE	49.2	48.7	54.6	54.6	54.6	
(3) Ryan White Act						
Personal Services	297,987	330,378	318,742	318,643	317,686	
FTE	<u>3.8</u>	<u>4.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	24,620	25,483	25,895	26,382	26,303	
FTE	0.3	0.3	0.4	0.4	0.4	
Federal Funds	273,367	304,895	292,847	292,261	291,383	
FTE	3.5	3.8	3.6	3.6	3.6	
Operating Expenses	<u>11,755,787</u>	<u>12,970,765</u>	<u>12,108,084</u>	<u>13,206,666</u>	<u>11,683,448</u>	
General Fund	1,307,785	1,307,785	1,334,666	1,334,666	1,357,404	
Cash Funds Exempt	3,008,476	3,051,931	2,801,418 S	3,900,000	2,354,044	
Federal Funds	7,439,526	8,611,049	7,972,000	7,972,000	7,972,000	
Subtotal - (3) Ryan White Act	12,053,774	13,301,143	12,426,826	13,525,309	12,001,134	
FTE	<u>3.8</u>	<u>4.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
General Fund	1,332,405	1,333,268	1,360,561	1,361,048	1,383,707	
FTE	0.3	0.3	0.4	0.4	0.4	
Cash Funds Exempt	3,008,476	3,051,931	2,801,418	3,900,000	2,354,044	
FTE	0.0	0.0	0.0	0.0	0.0	
Federal Funds	7,712,893	8,915,944	8,264,847	8,264,261	8,263,383	
FTE	3.5	3.8	3.6	3.6	3.6	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(4) Tuberculosis Control and Treatment						
Personal Services	597,825	785,908	585,416	586,044	584,283	
FTE	<u>7.2</u>	<u>9.0</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	
General Fund	61,773	62,567	63,450	64,681	64,487	
FTE	1.2	1.2	1.2	1.2	1.2	
Cash Funds Exempt	65,979	94,773	94,822	95,073	94,788	
FTE	1.0	1.5	1.7	1.7	1.7	
Federal Funds	470,073	628,568	427,144	426,290	425,008	
FTE	5.0	6.3	3.9	3.9	3.9	
Operating Expenses	<u>1,327,406</u>	<u>1,227,390</u>	<u>1,617,253</u>	<u>1,617,253</u>	<u>1,631,067</u>	
General Fund	919,962	919,962	938,733	938,733	950,047	
Cash Funds Exempt	609	153,984	207,520	207,520	210,020	
Federal Funds	406,835	153,444	471,000	471,000	471,000	
Subtotal - (4) Tuberculosis Control and Treatment						
	1,925,231	2,013,298	2,202,669	2,203,297	2,215,350	
FTE	<u>7.2</u>	<u>9.0</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	
General Fund	981,735	982,529	1,002,183	1,003,414	1,014,534	
FTE	1.2	1.2	1.2	1.2	1.2	
Cash Funds Exempt	66,588	248,757	302,342	302,593	304,808	
FTE	1.0	1.5	1.7	1.7	1.7	
Federal Funds	876,908	782,012	898,144	897,290	896,008	
FTE	5.0	6.3	3.9	3.9	3.9	
SUBTOTAL - (B) Special Purpose Disease Programs						
	31,905,246	40,322,133	47,804,718	51,691,780	49,346,289	
FTE	<u>83.6</u>	<u>85.5</u>	<u>86.6</u>	<u>86.6</u>	<u>86.6</u>	
General Fund	2,811,266	3,019,758	3,247,274	3,250,423	3,805,602	
FTE	2.5	2.5	2.6	2.6	2.6	
General Fund Exempt	0	0	516,147	461,400	513,000	
FTE			0.0	0.0	0.0	
Cash Funds Exempt	3,118,064	3,338,754	4,688,208	8,630,593	5,474,434	
FTE	1.0	1.5	2.9	2.9	2.9	
Federal Funds	25,975,916	33,963,621	39,353,089	39,349,364	39,553,253	
FTE	80.1	81.5	81.1	81.1	81.1	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(C) Environmental Epidemiology						
(1) Birth Defects Monitoring and Prevention						
Personal Services	295,510	249,464	298,523	300,245	299,343	
FTE	<u>3.8</u>	<u>2.6</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>	
General Fund	99,800	113,863	115,562	117,650	117,297	
FTE	1.7	1.2	1.7	1.7	1.7	
Federal Funds	195,710	135,601	182,961	182,595	182,046	
FTE	2.1	1.4	2.6	2.6	2.6	
Operating Expenses	<u>13,095</u>	<u>3,340</u>	<u>34,242</u>	<u>34,242</u>	<u>34,242</u>	
Federal Funds	13,095	3,340	34,242	34,242	34,242	
Subtotal - (1) Birth Defects Monitoring	308,605	252,804	332,765	334,487	333,585	
FTE	<u>3.8</u>	<u>2.6</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>	
General Fund	99,800	113,863	115,562	117,650	117,297	
FTE	1.7	1.2	1.7	1.7	1.7	
Cash Funds	0	0	0	0	0	
Federal Funds	208,805	138,941	217,203	216,837	216,288	
FTE	2.1	1.4	2.6	2.6	2.6	
(2) Federal Grants - FF	2,414,395	1,861,351	2,375,000	2,375,000	2,375,000	
FTE	14.5	13.2	15.5	15.5	15.5	
SUBTOTAL - (C) Environmental Epidemiology	2,723,000	2,114,155	2,707,765	2,709,487	2,708,585	
FTE	<u>18.3</u>	<u>15.8</u>	<u>19.8</u>	<u>19.8</u>	<u>19.8</u>	
General Fund	99,800	113,863	115,562	117,650	117,297	
FTE	1.7	1.2	1.7	1.7	1.7	
Cash Funds	0	0	0	0	0	
Federal Funds	2,623,200	2,000,292	2,592,203	2,591,837	2,591,288	
FTE	16.6	14.6	18.1	18.1	18.1	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(D) Emergency Management						
Personal Services	163,158	102,497	118,762	118,524	118,168	
FTE	<u>3.2</u>	<u>1.1</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>	
Cash Funds Exempt	58,276	0	0	0	0	
FTE	1.4	0.0	0.0	0.0	0.0	
Federal Funds	104,882	102,497	118,762	118,524	118,168	
FTE	1.8	1.1	1.8	1.8	1.8	
Operating Expenses	<u>58,767</u>	<u>37,690</u>	<u>64,533</u>	<u>64,533</u>	<u>64,533</u>	
Federal Funds	58,767	37,690	64,533	64,533	64,533	
SUBTOTAL - (D) Emergency Management	221,925	140,187	183,295	183,057	182,701	
FTE	<u>3.2</u>	<u>1.1</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>	
Cash Funds Exempt	58,276	0	0	0	0	
FTE	1.4	0.0	0.0	0.0	0.0	
Federal Funds	163,649	140,187	183,295	183,057	182,701	
FTE	1.8	1.1	1.8	1.8	1.8	
(E) Federal Grants - FF	21,331,983	22,012,493	10,789,290	9,639,290	9,639,290	
FTE	70.3	76.7	62.3	50.3	50.3	
TOTAL - (9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION						
	60,078,744	68,685,904	66,205,282	68,929,448	66,583,327	
FTE	<u>185.1</u>	<u>186.1</u>	<u>185.0</u>	<u>173.0</u>	<u>173.0</u>	
General Fund	3,527,743	3,762,191	4,000,725	4,198,643	4,754,586	
FTE	10.2	9.0	12.4	14.9	14.9	
General Fund Exempt	0	0	516,147	461,400	513,000	
FTE	0.0	0.0	0.0	0.0	0.0	
Cash Funds	4,310	3,503	8,538	8,538	8,538	
FTE	0.0	0.0	0.0	0.0	0.0	
Cash Funds Exempt	3,182,708	3,340,754	4,688,208	8,630,593	5,474,434	
FTE	2.4	1.5	2.9	2.9	2.9	
Federal Funds	53,363,983	61,579,456	56,991,664	55,630,274	55,832,769	
FTE	172.5	175.6	169.7	155.2	155.2	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(10) PREVENTION SERVICES DIVISION						
<i>This division provides health care and related preventive services to people who have low incomes or limited access to health care. The division also provides programs designed to reduce crime and violence among youth. In addition, this division seeks to control and prevent the causes of chronic disease and injury for individuals at all income levels in all racial and ethnic groups. It also includes dental programs and women's health services. The services are provided directly or through contract agreements. The primary cash funds and cash funds exempt sources include: Newborn Screening and Genetic Counseling Fund, Medicaid funds initially appropriated to the Department of Health Care Policy and Financing, Colorado Children's Trust Fund, Tobacco Litigation Settlement Cash Fund federal funds appropriated to the Department of Human Services.</i>						
(A) Prevention Programs						
(1) Programs and Administration						
Personal Services	1,095,992	1,651,305	1,426,581	1,599,602	1,595,303	DI 10
FTE	<u>12.7</u>	<u>20.8</u>	<u>20.7</u>	<u>23.7</u>	<u>23.7</u>	
General Fund	112,311	113,251	114,918	116,966	116,614	
FTE	2.0	2.0	2.0	2.0	2.0	
Cash Funds Exempt	0	415,227	484,615 S	657,242	655,776	
FTE	0.0	7.0	7.0	10.0	10.0	
Federal Funds	983,681	1,122,827	827,048	825,394	822,913	
FTE	10.7	11.8	11.7	11.7	11.7	
Operating Expenses	<u>522,745</u>	<u>667,578</u>	<u>764,853</u>	<u>792,908</u>	<u>792,908</u>	DI 10
Cash Funds Exempt	0	32,725	100,000	128,055	128,055	
Federal Funds	522,745	634,853	664,853	664,853	664,853	
Prevention Early Detection and Treatment Fund Expenditures - CFE	n/a	n/a	43,521,792	20,916,800	41,671,200	
Prevention, Early Detection and Treatment Grants - CFE	n/a	7,821,534	35,828,284 S	15,702,063	35,982,588	DI 10
Prevention, Early Detection and Treatment Program Evaluation - CFE	n/a	n/a	0	0	0	
Transfer to the Department of Health Care Policy and Financing for Disease Management - CFE	n/a	0	2,000,000	0	0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Indirect Cost Assessment	<u>1,050,299</u>	<u>1,068,719</u>	<u>1,007,459</u>	<u>1,077,459</u>	<u>1,077,459</u>	
Cash Funds Exempt	13,782	4,977	18,460 S	43,460	43,460	
Federal Funds	1,036,517	1,063,742	988,999 S	1,033,999	1,033,999	
Subtotal - (1) Programs and Administration	2,669,036	11,209,136	84,548,969	40,088,832	81,119,458	
FTE	<u>12.7</u>	<u>20.8</u>	<u>20.7</u>	<u>23.7</u>	<u>23.7</u>	
General Fund	112,311	113,251	114,918	116,966	116,614	
FTE	2.0	2.0	2.0	2.0	2.0	
Cash Funds	0	0	0	0	0	
Cash Funds Exempt	13,782	8,274,463	81,953,151	37,447,620	78,481,079	
FTE	0.0	7.0	7.0	10.0	10.0	
Federal Funds	2,542,943	2,821,422	2,480,900	2,524,246	2,521,765	
FTE	10.7	11.8	11.7	11.7	11.7	
(2) Cancer Registry						
Personal Services	787,100	818,492	663,102	665,242	663,242	
FTE	<u>10.0</u>	<u>11.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	
General Fund	172,303	176,554	179,072	182,180	181,632	
FTE	2.0	2.0	2.0	2.0	2.0	
Cash Funds	0	0	0	0	0	
Federal Funds	614,797	641,938	484,030	483,062	481,610	
FTE	8.0	9.6	8.0	8.0	8.0	
Operating Expenses	<u>177,605</u>	<u>114,870</u>	<u>365,552</u>	<u>365,552</u>	<u>365,552</u>	
General Fund	29,848	29,848	30,552	30,552	30,552	
Federal Funds	147,757	85,022	335,000	335,000	335,000	
Subtotal - (2) Cancer Registry	964,705	933,362	1,028,654	1,030,794	1,028,794	
FTE	<u>10.0</u>	<u>11.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	
General Fund	202,151	206,402	209,624	212,732	212,184	
FTE	2.0	2.0	2.0	2.0	2.0	
Cash Funds	0	0	0	0	0	
Federal Funds	762,554	726,960	819,030	818,062	816,610	
FTE	8.0	9.6	8.0	8.0	8.0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(3) Chronic Disease and Cancer Prevention						
Grants	9,423,152	10,240,553	5,123,152	5,643,152	5,643,152	
FTE	<u>33.8</u>	<u>31.7</u>	<u>23.8</u>	<u>23.8</u>	<u>23.8</u>	
Cash Funds Exempt	0	0	0	0	0	
Federal Funds	9,423,152	10,240,553	5,123,152	5,643,152	5,643,152	
FTE	33.8	31.7	23.8	23.8	23.8	
(old 4) Stroke Prevention and Treatment						
(Stroke Board)	0	0	0	0	0	
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds Exempt	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
(4) Suicide Prevention						
	272,608	275,731	277,095	278,846	278,762	
FTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
General Fund	272,608	275,731	277,095	278,846	278,762	
FTE	2.0	2.0	2.0	2.0	2.0	
Cash Funds	0	0	0	0	0	
(5) Tobacco Education, Prevention, and Cessation						
Personal Services - CFE	148,767	557,011	733,306	731,839	729,639	
FTE	1.7	8.8	10.0	10.0	10.0	
Operating Expenses - CFE	44,998	110,886	175,000	175,000	175,000	
Tobacco Program Fund - CFE	4,208,352	0	0	0	0	
Tobacco Cessation and Prevention Grants - CFE	4,014,587	26,398,821	37,048,680	23,699,694	34,437,403	
American Legacy Tobacco Grant - CFE	62,061	0	0	0	0	
FTE	0.4	0.0	0.0	0.0	0.0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Subtotal - (5) Tobacco Education, Prevention, and Cessation	8,478,765	27,066,718	37,956,986	24,606,533	35,342,042	
FTE	<u>2.1</u>	<u>8.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	
Cash Funds Exempt	8,478,765	27,066,718	37,956,986	24,606,533	35,342,042	
FTE	2.1	8.8	10.0	10.0	10.0	
SUBTOTAL (A) - Prevention Programs	21,808,266	49,725,500	128,934,856	71,648,157	123,412,208	
FTE	<u>60.6</u>	<u>74.9</u>	<u>66.5</u>	<u>69.5</u>	<u>69.5</u>	
General Fund	587,070	595,384	601,637	608,544	607,560	
FTE	6.0	6.0	6.0	6.0	6.0	
Cash Funds	0	0	0	0	0	
Cash Funds Exempt	8,492,547	35,341,181	119,910,137	62,054,153	113,823,121	
FTE	2.1	15.8	17.0	20.0	20.0	
Federal Funds	12,728,649	13,788,935	8,423,082	8,985,460	8,981,527	
FTE	52.5	53.1	43.5	43.5	43.5	
(B) Women's Health - Family Planning						
Personal Services	429,680	466,339	1,285,262	1,278,570	1,274,727	
FTE	<u>5.3</u>	<u>6.3</u>	<u>19.3</u>	<u>19.3</u>	<u>19.3</u>	
General Fund	412,921	412,921	418,730	425,935	424,655	
FTE	5.0	5.6	6.4	6.4	6.4	
Cash Funds Exempt	16,759	53,418	192,532	179,983	179,442	
FTE	0.3	0.7	2.9	2.9	2.9	
Federal Funds			674,000	672,652	670,630	
FTE			10.0	10.0	10.0	
Medicaid Cash Funds	16,759	53,418	56,644	0	56,644	
GF in Medicaid CF	8,380	26,709	28,322	0	28,322	
Net General Fund	421,301	439,630	447,052	425,935	452,977	
Operating Expenses - GF	3,355	3,355	3,355	3,355	3,355	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Purchase of Services	4,509,750	4,464,569	3,405,472	3,405,472	3,434,214	
General Fund	1,194,235	1,194,235	1,218,717	1,218,717	1,229,003	
Cash Funds Exempt	64,123	25,291	25,291	25,291	25,505	
Federal Funds	3,251,392	3,245,043	2,161,464	2,161,464	2,179,706	
<i>Medicaid Cash Funds</i>	64,123	25,291	25,291	25,291	25,505	
<i>GF in Medicaid CF</i>	32,062	12,646	12,646	12,646	12,753	
<i>Net General Fund</i>	1,226,297	1,206,881	1,231,363	1,231,363	1,241,756	
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment - CFE	n/a	354,717	1,215,340	1,215,340	1,215,340	
Breast and Cervical Cancer Screening	n/a	1,733,818	7,274,772	6,716,400	7,286,960	
FTE		0.7		3,090,400		
Cash Funds Exempt		1,733,818	3,648,772 S		3,660,960	
FTE		0.7				
Federal Funds		0	3,626,000	3,626,000	3,626,000	
FTE		0.0				
Federal Grants - FF	579,876	457,011	350,000	350,000	350,000	
FTE	3.9	3.5	3.0	3.0	3.0	
SUBTOTAL (B) - Women's Health - Family						
Planning	5,522,661	7,479,809	13,534,201	12,969,137	13,564,596	
FTE	<u>9.2</u>	<u>10.5</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>	
General Fund	1,610,511	1,610,511	1,640,802	1,648,007	1,657,013	
FTE	5.0	5.6	6.4	6.4	6.4	
Cash Funds Exempt	80,882	2,167,244	5,081,935	4,511,014	5,081,247	
FTE	0.3	1.4	2.9	2.9	2.9	
Federal Funds	3,831,268	3,702,054	6,811,464	6,810,116	6,826,336	
FTE	3.9	3.5	13.0	13.0	13.0	
<i>Medicaid Cash Funds</i>	80,882	78,709	81,935	25,291	82,149	
<i>GF in Medicaid CF</i>	40,441	39,355	40,968	12,646	41,075	
<i>Net General Fund</i>	1,650,952	1,649,866	1,681,770	1,660,653	1,698,088	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(C) Rural-Primary Care						
State Dental Loan Repayment Fund - CFE	199,380	199,612	0	0	0	
Dental Programs	1,150,478	1,201,084	1,103,940	1,104,637	1,108,918	
FTE	<u>4.6</u>	<u>5.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
General Fund	535,793	554,876	565,321	566,315	570,935	
FTE	0.8	0.8	0.8	0.8	0.8	
Cash Funds	0	0	0	0	0	
Cash Funds Exempt	199,380	199,612	199,619	200,000	200,000	
FTE	0.2	0.2	0.2	0.2	0.2	
Federal Funds	415,305	446,596	339,000	338,322	337,983	
FTE	3.6	4.3	2.0	2.0	2.0	
Federal Grants - FF	160,795	231,634	118,000	118,000	118,000	
FTE	1.4	2.0	1.5	1.5	1.5	
SUBTOTAL (C) - Rural Primary Care	1,510,653	1,632,330	1,221,940	1,222,637	1,226,918	
FTE	<u>6.0</u>	<u>7.3</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	
General Fund	535,793	554,876	565,321	566,315	570,935	
FTE	0.8	0.8	0.8	0.8	0.8	
Cash Funds	0	0	0	0	0	
Cash Funds Exempt	398,760	399,224	199,619	200,000	200,000	
FTE	0.2	0.2	0.2	0.2	0.2	
Federal Funds	576,100	678,230	457,000	456,322	455,983	
FTE	5.0	6.3	3.5	3.5	3.5	
(D) Prevention Partnerships						
(1) Interagency Prevention Programs Coordination						
Personal Services	211,493	215,758	218,734	222,409	221,741	
FTE	<u>3.2</u>	<u>3.1</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>	
General Fund	211,493	215,758	218,734	222,409	221,741	
FTE	3.2	3.1	3.2	3.2	3.2	
Cash Funds	0	0	0	0	0	
Operating Expenses	<u>16,769</u>	<u>16,769</u>	<u>16,769</u>	<u>16,769</u>	<u>16,769</u>	
General Fund	16,769	16,769	16,769	16,769	16,769	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Indirect Cost Assessment	<u>12,259</u>	<u>18,397</u>	<u>46,658</u>	<u>43,158</u>	<u>43,158</u>	
Cash Funds	12,259	12,216	17,636 S	16,636	16,636	
Cash Funds Exempt	0	0	1,332 S	832	832	
Federal Funds	0	6,181	27,690 S	25,690	25,690	
Subtotal - (1) Interagency Prevention Programs						
Coordination	240,521	250,924	282,161	282,336	281,668	
FTE	<u>3.2</u>	<u>3.1</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>	
General Fund	228,262	232,527	235,503	239,178	238,510	
FTE	3.2	3.1	3.2	3.2	3.2	
Cash Funds	12,259	12,216	17,636	16,636	16,636	
Cash Funds Exempt	0	0	1,332	832	832	
Federal Funds	0	6,181	27,690	25,690	25,690	
(2) Tony Grampsas Youth Services Program						
Prevention Services Programs	3,414,550	3,472,813	3,201,621	4,399,880	2,690,336	
FTE	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
General Fund	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Cash Funds Exempt	3,414,550	3,472,813	3,201,621 S	4,399,880	2,690,336	
FTE	1.0	1.0	2.0	2.0	2.0	
Federal Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Additional funding:					n/a	
FY 05-06 appropriation available thru 7/1/07 - GF		n/a	n/a	n/a		

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Subtotal - (2) Tony Grampas Youth Services						
Program	3,414,550	3,472,813	3,201,621	4,399,880	2,690,336	
FTE	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
General Fund	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Cash Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Cash Funds Exempt	3,414,550	3,472,813	3,201,621	4,399,880	2,690,336	
FTE	1.0	1.0	2.0	2.0	2.0	
Federal Funds	0	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
(3) Colorado Children's Trust Fund						
Personal Services	37,755	37,681	74,368 S	73,378	73,157	
FTE	<u>0.8</u>	<u>0.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	
Cash Funds	37,755	37,681	74,368 S	73,378	73,157	
FTE	0.8	0.5	1.5	1.5	1.5	
Operating Expenses	<u>645,556</u>	<u>598,956</u>	<u>495,137</u>	<u>495,796</u>	<u>495,137</u>	DI NP1
Cash Funds	207,048	156,477	157,137 S	157,796	157,137	
Cash Funds Exempt	0	50,554	238,000	238,000	238,000	
Federal Funds	438,508	391,925	100,000	100,000	100,000	
Subtotal - (3) Colorado Children's Trust Fund						
FTE	<u>0.8</u>	<u>0.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	
Cash Funds	244,803	194,158	231,505	231,174	230,294	
FTE	0.8	0.5	1.5	1.5	1.5	
Cash Funds Exempt	0	50,554	238,000	238,000	238,000	
Federal Funds	438,508	391,925	100,000	100,000	100,000	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
SUBTOTAL - (D) PREVENTION						
PARTNERSHIPS	4,338,382	4,360,374	4,053,287	5,251,390	3,540,298	
FTE	<u>5.0</u>	<u>4.6</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>	
General Fund	228,262	232,527	235,503	239,178	238,510	
FTE	3.2	3.1	3.2	3.2	3.2	
Cash Funds	257,062	206,374	249,141	247,810	246,930	
FTE	0.8	0.5	1.5	1.5	1.5	
Cash Funds Exempt	3,414,550	3,523,367	3,440,953	4,638,712	2,929,168	
FTE	1.0	1.0	2.0	2.0	2.0	
Federal Funds	438,508	398,106	127,690	125,690	125,690	
FTE	0.0	0.0	0.0	0.0	0.0	
(E) Family and Community Health						
(1) Maternal and Child Health	3,751,665	3,644,752	3,893,000	4,393,000	3,893,000	
FTE	14.4	14.0	13.0	13.7	13.0	
General Fund	0	0	0	500,000	0	
FTE	0.0	0.0	0.0	0.7	0.0	
Federal Funds	3,751,665	3,644,752	3,893,000	3,893,000	3,893,000	
FTE	14.4	14.0	13.0	13.0	13.0	
Indirect Cost Assessment	<u>1,042,174</u>	<u>1,288,400</u>	<u>1,496,652</u>	<u>1,213,652</u>	<u>1,213,652</u>	
Cash Funds	24,100	31,637	38,408	38,408	38,408	
Cash Funds Exempt	814	5,500	11,500 S	5,500	5,500	
Federal Funds	1,017,260	1,251,263	1,446,744 S	1,169,744	1,169,744	
Subtotal - (1) Maternal and Child Health	4,793,839	4,933,152	5,389,652	5,606,652	5,106,652	
FTE	<u>14.4</u>	<u>14.0</u>	<u>13.0</u>	<u>13.7</u>	<u>13.0</u>	
General Fund	0	0	0	500,000	0	
FTE	0.0	0.0	0.0	0.7	0.0	
Cash Funds	24,100	31,637	38,408	38,408	38,408	
Cash Funds Exempt	814	5,500	11,500	5,500	5,500	
Federal Funds	4,768,925	4,896,015	5,339,744	5,062,744	5,062,744	
FTE	14.4	14.0	13.0	13.0	13.0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(2) Child, Adolescent, and School Health						
Private Grants - CFE	4,119	0	0	0	0	
FTE	0.1	0.0	0.0	0.0	0.0	
Nurse Home Visitor Fund - CFE	7,573,844	8,662,974	0	0	0	
Nurse Home Visitor Program - CFE	7,566,949	8,662,974	8,912,719 S	14,399,671	8,171,007	
FTE	2.1	2.0	2.0	4.0	4.0	DI 7
School-Based Health Centers - GF	n/a	n/a	500,000	0	499,810	
FTE			0.7		0.7	
Federal Grants - FF	992,143	953,355	533,000	533,000	533,000	
FTE	2.8	3.3	2.2	2.2	2.2	
Subtotal - (2) Child, Adolescent, and School Health						
	16,137,055	18,279,303	9,945,719	14,932,671	9,203,817	
FTE	<u>5.0</u>	<u>5.3</u>	<u>4.9</u>	<u>6.2</u>	<u>6.9</u>	
General Fund	0	0	500,000	0	499,810	
FTE	0.0	0.0	0.7	0.0	0.7	
Cash Funds Exempt	15,144,912	17,325,948	8,912,719	14,399,671	8,171,007	
FTE	2.2	2.0	2.0	4.0	4.0	
Federal Funds	992,143	953,355	533,000	533,000	533,000	
FTE	2.8	3.3	2.2	2.2	2.2	
(3) Children With Special Needs						
(a) Health Care Program for Children with Special Needs						
Personal Services	1,246,133	1,236,332	1,262,918	1,286,497	1,282,630	
FTE	<u>16.7</u>	<u>16.4</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>	
General Fund	608,620	627,849	636,645	647,570	645,624	
FTE	7.9	10.1	10.1	10.1	10.1	
Federal Funds	637,513	608,483	626,273	638,927	637,006	
FTE	8.8	6.3	7.4	7.4	7.4	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Operating Expenses	<u>100,577</u>	<u>100,577</u>	<u>100,577</u>	<u>100,577</u>	<u>100,577</u>	
General Fund	87,577	87,577	87,577	87,577	87,577	
Federal Funds	13,000	13,000	13,000	13,000	13,000	
Community-based Case Management Services - FF	196,580	204,529	204,529	204,529	204,529	
Traumatic Brain Injury Services - CFE	104,312	52,641	188,416	188,416	188,416	
FTE	0.5		1.0	1.0	1.0	
Purchase of Services	<u>3,359,347</u>	<u>3,374,542</u>	<u>3,400,221</u>	<u>3,400,221</u>	<u>3,400,221</u>	
General Fund	1,856,473	1,856,473	1,856,473	1,856,473	1,856,473	
Cash Funds	0	15,195	40,874	40,874	40,874	
Federal Funds	1,502,874	1,502,874	1,502,874	1,502,874	1,502,874	
Subtotal - (a) Health Care Program for Children with Special Needs	5,006,949	4,968,621	5,156,661	5,180,240	5,176,373	
FTE	<u>17.2</u>	<u>16.4</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	
General Fund	2,552,670	2,571,899	2,580,695	2,591,620	2,589,674	
FTE	7.9	10.1	10.1	10.1	10.1	
Cash Funds	0	15,195	40,874	40,874	40,874	
Cash Funds Exempt	104,312	52,641	188,416	188,416	188,416	
FTE	0.5	0.0	1.0	1.0	1.0	
Federal Funds	2,349,967	2,328,886	2,346,676	2,359,330	2,357,409	
FTE	8.8	6.3	7.4	7.4	7.4	
(b) Genetics Counseling						
Personal Services - CF	52,660	50,484	51,349	53,893	53,731	
FTE	1.0	1.0	1.0	1.0	1.0	
Operating Expenses	<u>939,187</u>	<u>1,021,045</u>	<u>1,219,319</u>	<u>1,219,319</u>	<u>1,239,669</u>	
Cash Funds	939,187	939,187	1,219,319	1,219,319	1,239,669	
Cash Funds Exempt	0	81,858	0	0	0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Subtotal - (b) Genetics Counseling	991,847	1,071,529	1,270,668	1,273,212	1,293,400	
FTE	1.0	1.0	1.0	1.0	1.0	
Cash Funds	991,847	989,671	1,270,668	1,273,212	1,293,400	
FTE	1.0	1.0	1.0	1.0	1.0	
Cash Funds Exempt	0	81,858	0	0	0	
Subtotal - (3) Children With Special Needs - Genetics	5,998,796	6,040,150	6,427,329	6,453,452	6,469,773	
FTE	<u>18.2</u>	<u>17.4</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>	
General Fund	2,552,670	2,571,899	2,580,695	2,591,620	2,589,674	
FTE	7.9	10.1	10.1	10.1	10.1	
Cash Funds	991,847	1,004,866	1,311,542	1,314,086	1,334,274	
FTE	1.0	1.0	1.0	1.0	1.0	
Cash Funds Exempt	104,312	134,499	188,416	188,416	188,416	
FTE	0.5	0.0	1.0	1.0	1.0	
Federal Funds	2,349,967	2,328,886	2,346,676	2,359,330	2,357,409	
FTE	8.8	6.3	7.4	7.4	7.4	
(4) Department of Human Services Grant (formerly Department of Education Grant)						
Cash Funds Exempt	29,216	26,515	29,940	29,940	29,790	
FTE	0.0	0.0	0.2	0.2	0.2	
(5) Federal Grants - FF	538,760	603,543	508,000	508,000	508,000	
FTE	4.6		4.6	4.6	4.6	
SUBTOTAL - (E) Family and Community						
Health	27,497,666	29,882,663	22,300,640	27,530,715	21,318,032	
FTE	<u>42.2</u>	<u>36.7</u>	<u>42.2</u>	<u>44.2</u>	<u>44.2</u>	
General Fund	2,552,670	2,571,899	3,080,695	3,091,620	3,089,484	
FTE	7.9	10.1	10.8	10.8	10.8	
Cash Funds	1,015,947	1,036,503	1,349,950	1,352,494	1,372,682	
FTE	1.0	1.0	1.0	1.0	1.0	
Cash Funds Exempt	15,279,254	17,492,462	9,142,575	14,623,527	8,394,713	
FTE	2.7	2.0	3.2	5.2	5.2	
Federal Funds	8,649,795	8,781,799	8,727,420	8,463,074	8,461,153	
FTE	30.6	23.6	27.2	27.2	27.2	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(F) Nutrition Services						
Women, Infants, and Children Supplemental Food Grant - FF	65,519,028	65,113,322	69,448,035	69,448,035	69,448,035	
FTE	20.6	22.1	22.3	22.3	22.3	
Child and Adult Care Food Program - FF	20,916,787	21,039,057	24,069,644	24,069,644	24,069,644	
FTE	10.3	8.7	12.8	12.8	12.8	
SUBTOTAL - (F) Nutrition Services - FF	86,435,815	86,152,379	93,517,679	93,517,679	93,517,679	
FTE	30.9	30.8	35.1	35.1	35.1	
(G) Federal Grants - FF	486,965	557,976	1,170,000	650,000	650,000	
FTE	5.3	4.6	5.3	5.3	5.3	
TOTAL - (10) PREVENTION SERVICES						
DIVISION	147,600,408	179,791,031	264,732,603	212,789,715	257,229,731	
FTE	<u>159.2</u>	<u>169.4</u>	<u>182.6</u>	<u>187.6</u>	<u>187.6</u>	
General Fund	5,514,306	5,565,197	6,123,958	6,153,664	6,163,502	
FTE	22.9	25.6	27.2	27.2	27.2	
Cash Funds	1,273,009	1,242,877	1,599,091	1,600,304	1,619,612	
FTE	1.8	1.5	2.5	2.5	2.5	
Cash Funds Exempt	27,665,993	58,923,478	137,775,219	86,027,406	130,428,249	
FTE	6.3	20.4	25.3	30.3	30.3	
Federal Funds	113,147,100	114,059,479	119,234,335	119,008,341	119,018,368	
FTE	128.2	121.9	127.6	127.6	127.6	
Medicaid Cash Funds	80,882	78,709	81,935	25,291	82,149	
GF in Medicaid CF	40,441	39,355	40,968	12,646	41,075	
Net General Fund	5,554,747	5,604,552	6,164,926	6,166,310	6,204,577	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
<i>This division establishes and enforces standards for the operation of health care facilities and emergency medical services. The programs focus on education, inspection, investigation and enforcement. The primary cash funds and cash funds exempt sources for this division include: Health Facilities Licensure Cash Fund, Assisted Living Cash Fund, Medication Administration Cash Fund, Trauma System Cash Fund, Medical Services Account in the Highway Users Tax Fund and Medicaid funds appropriated to the Department of Health Care Policy and Financing.</i>						
(A) Licensure						
(1) Health Facilities General Licensure						
Personal Services	222,374	264,642	349,912	882,206	881,093	DI 1, DI NP1
FTE	<u>3.8</u>	<u>5.0</u>	<u>6.4</u>	<u>13.5</u>	<u>13.5</u>	
General Fund	0	0	46,106	72,788 B	142,265	
FTE	0.0	0.0	0.6	7.7	1.9	
Cash Funds	222,374	264,642	302,060 S	807,675 B	737,091	
FTE	3.8	5.0	5.8	5.8	11.6	
Cash Funds Exempt	0	0	1,746	1,743	1,737	
Operating Expenses	<u>3,778</u>	<u>4,180</u>	<u>14,562</u>	<u>54,624</u>	<u>54,624</u>	DI 1
General Fund	3,778	4,180	6,520	3,232 B	9,536	
Cash Funds	0		8,042	51,392 B	45,088	
Indirect Cost Assessment	<u>7,525</u>	<u>22,674</u>	<u>61,746</u>	<u>162,404</u>	<u>59,746</u>	
Cash Funds	7,525	22,674	61,746 S	162,404 B	59,746	
Cash Funds Exempt	0		0	0	0	
Subtotal - (1) Health Facilities General						
Licensure	233,677	291,496	426,220	1,099,234	995,463	
FTE	<u>3.8</u>	<u>5.0</u>	<u>6.4</u>	<u>13.5</u>	<u>13.5</u>	
General Fund	3,778	4,180	52,626	76,020	151,801	
FTE	0.0	0.0	0.6	7.7	1.9	
Cash Funds	229,899	287,316	371,848	1,021,471	841,925	
FTE	3.8	5.0	5.8	5.8	11.6	
Cash Funds Exempt	0	0	1,746	1,743	1,737	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(2) Assisted Living Residences						
Personal Services	633,512	672,535	696,590	708,243	706,115	
FTE	<u>10.7</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	
General Fund	85,912	88,397	89,067	90,620	90,348	
FTE	1.5					
Cash Funds	413,338	412,512	411,687	421,002	419,737	
FTE	9.2					
Cash Funds Exempt	134,262	171,626	195,836	196,621	196,030	
Operating Expenses	<u>43,181</u>	<u>43,811</u>	<u>43,811</u>	<u>43,811</u>	<u>43,811</u>	
General Fund	16,870	16,869	16,869	16,869	16,869	
Cash Funds	26,311	26,942	26,942	26,942	26,942	
Cash Funds Exempt	0		0			
Indirect Cost Assessment	<u>112,023</u>	<u>112,023</u>	<u>126,023</u>	<u>122,023</u>	<u>122,023</u>	
Cash Funds	90,053	90,053	104,053 S	100,053	100,053	
Cash Funds Exempt	21,970	21,970	21,970	21,970	21,970	
Subtotal - (2) Assisted Living Residences	788,716	828,369	866,424	874,077	871,949	
FTE	<u>10.7</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>	
General Fund	102,782	105,266	105,936	107,489	107,217	
FTE	1.5					
Cash Funds	529,702	529,507	542,682	547,997	546,732	
FTE	9.2					
Cash Funds Exempt	156,232	193,596	217,806	218,591	218,000	
(3) Medication Administration						
Personal Services	152,522	142,402	190,049	191,101	190,527	
FTE	<u>0.7</u>	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	
Cash Funds	152,522	142,402	171,556	172,057	171,540	
FTE	0.7	0.8	0.9	0.9	0.9	
Cash Funds Exempt	0	0	18,493	19,044	18,987	
FTE	0.0	0.0	0.0	0.0	0.0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Operating Expenses	<u>1,100</u>	<u>1,245</u>	<u>1,245</u>	<u>1,245</u>	<u>1,245</u>	
Cash Funds	835	835	835	835	835	
Cash Funds Exempt	265	410	410	410	410	
Indirect Cost Assessment	<u>13,157</u>	<u>9,881</u>	<u>13,157</u>	<u>13,157</u>	<u>13,157</u>	
Cash Funds	10,143	9,881	11,143	11,143	11,143	
Cash Funds Exempt	3,014	0	2,014	2,014	2,014	
Subtotal - (3) Medication Administration	166,779	153,528	204,451	205,503	204,929	
FTE	<u>0.7</u>	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	
Cash Funds	163,500	153,118	183,534	184,035	183,518	
FTE	0.7	0.8	0.9	0.9	0.9	
Cash Funds Exempt	3,279	410	20,917	21,468	21,411	
FTE	0.0	0.0	0.0	0.0	0.0	
SUBTOTAL (A) - Licensure	1,189,172	1,273,393	1,497,095	2,178,814	2,072,341	
FTE	<u>15.2</u>	<u>15.7</u>	<u>17.2</u>	<u>24.3</u>	<u>24.3</u>	
General Fund	106,560	109,446	158,562	183,509	259,018	
FTE	1.5					
Cash Funds	923,101	969,941	1,098,064	1,753,503	1,572,175	
FTE	13.7					
Cash Funds Exempt	159,511	194,006	240,469	241,802	241,148	
(B) Medicaid / Medicare Certification Program						
Personal Services	6,269,049	6,267,379	5,965,454	6,027,026	6,008,909	DI NP1
FTE	<u>98.9</u>	<u>95.7</u>	<u>95.9</u>	<u>95.9</u>	<u>95.9</u>	
Cash Funds Exempt	2,926,363	3,042,594	3,364,904 S	3,431,677	3,421,362	
FTE	49.2					
Federal Funds	3,342,686	3,224,785	2,600,550	2,595,349	2,587,547	
FTE	49.7					
Medicaid Cash Funds	2,926,363	3,042,594	3,364,904 S	3,431,677	3,421,362	
GF in Medicaid CF	1,439,185	1,496,348	1,654,860	1,687,699	1,682,626	
Net General Fund	1,439,185	1,496,348	1,654,860	1,687,699	1,682,626	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Operating Expenses	<u>488,745</u>	<u>375,651</u>	<u>557,456</u>	<u>557,456</u>	<u>557,456</u>	
Cash Funds Exempt	225,763	182,368	227,667	227,667	227,667	
Federal Funds	262,982	193,283	329,789	329,789	329,789	
<i>Medicaid Cash Funds</i>	<i>225,763</i>	<i>182,368</i>	<i>227,667</i>	<i>227,667</i>	<i>227,667</i>	
<i>GF in Medicaid CF</i>	<i>111,030</i>	<i>89,689</i>	<i>111,967</i>	<i>111,967</i>	<i>111,967</i>	
<i>Net General Fund</i>	<i>111,030</i>	<i>89,689</i>	<i>111,967</i>	<i>111,967</i>	<i>111,967</i>	
Indirect Cost Assessment	<u>961,803</u>	<u>986,420</u>	<u>1,028,046</u>	<u>1,028,046</u>	<u>1,028,046</u>	
Cash Funds Exempt	393,633	415,677	435,951	435,951	435,951	
Federal Funds	568,170	570,743	592,095	592,095	592,095	
<i>Medicaid Cash Funds</i>	<i>393,633</i>	<i>415,677</i>	<i>435,951</i>	<i>435,951</i>	<i>435,951</i>	
<i>GF in Medicaid CF</i>	<i>193,589</i>	<i>204,430</i>	<i>214,401</i>	<i>214,401</i>	<i>214,401</i>	
<i>Net General Fund</i>	<i>193,589</i>	<i>204,430</i>	<i>214,401</i>	<i>214,401</i>	<i>214,401</i>	
SUBTOTAL (B) - Medicaid / Medicare Certification	7,719,597	7,629,450	7,550,956	7,612,528	7,594,411	
FTE	<u>98.9</u>	<u>95.7</u>	<u>95.9</u>	<u>95.9</u>	<u>95.9</u>	
Cash Funds Exempt	3,545,759	3,640,639	4,028,522	4,095,295	4,084,980	
FTE	49.2					
Federal Funds	4,173,838	3,988,811	3,522,434	3,517,233	3,509,431	
FTE	49.7					
<i>Medicaid Cash Funds</i>	<i>3,545,759</i>	<i>3,640,639</i>	<i>4,028,522</i>	<i>4,095,295</i>	<i>4,084,980</i>	
<i>GF in Medicaid CF</i>	<i>1,743,804</i>	<i>1,790,466</i>	<i>1,981,227</i>	<i>2,014,066</i>	<i>2,008,993</i>	
<i>Net General Fund</i>	<i>1,743,804</i>	<i>1,790,466</i>	<i>1,981,227</i>	<i>2,014,066</i>	<i>2,008,993</i>	
(C) Emergency Medical Services						
(1) State EMS Coordination, Planning and Certification Services						
Personal Services	733,764	787,585	830,346 S	839,529	836,295	DI NP1
FTE	<u>9.8</u>	<u>10.9</u>	<u>11.2</u> S	<u>11.4</u>	<u>11.2</u>	
Cash Funds Exempt	733,764	787,585	830,346 S	839,529	836,295	
FTE	9.8	10.9	11.2 S	11.4	11.2	
Operating Expenses	<u>60,909</u>	<u>57,405</u>	<u>57,405</u>	<u>57,405</u>	<u>57,405</u>	
Cash Funds Exempt	60,909	57,405	57,405	57,405	57,405	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
Indirect Cost Assessment	<u>245,141</u>	<u>266,527</u>	<u>272,776</u>	<u>297,776</u>	<u>297,776</u>	
Cash Funds	26,920	33,846	39,148	39,148	39,148	
Cash Funds Exempt	204,332	215,769	210,062 S	235,062	235,062	
Federal Funds	13,889	16,912	23,566	23,566	23,566	
Subtotal - (1) State EMS Coordination, Planning and Certification Services	1,039,814	1,111,517	1,160,527	1,194,710	1,191,476	
FTE	<u>9.8</u>	<u>10.9</u>	<u>11.2</u>	<u>11.4</u>	<u>11.2</u>	
Cash Funds	26,920	33,846	39,148	39,148	39,148	
Cash Funds Exempt	999,005	1,060,759	1,097,813	1,131,996	1,128,762	
FTE	9.8	10.9	11.2	11.4	11.2	
Federal Funds	13,889	16,912	23,566	23,566	23,566	
(2) Regional Emergency Medical and Trauma Councils (RETACs)	<u>1,775,800</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	
Cash Funds Exempt	1,775,800	1,785,000	1,785,000	1,785,000	1,785,000	
(3) Emergency Medical Services Grant Program	<u>1,658,100</u>	<u>1,698,024</u>	<u>1,928,793</u>	<u>1,928,793</u>	<u>1,928,793</u>	
Cash Funds Exempt	1,658,100	1,698,024	1,928,793	1,928,793	1,928,793	
(4) Trauma Facility Designation						
Personal Services	145,756	295,749	355,943	357,059	355,986	
FTE	<u>1.9</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	
Cash Funds	145,756	295,749	355,943	357,059	355,986	
FTE	1.9	2.1	2.1	2.1	2.1	
Operating Expenses	<u>14,450</u>	<u>17,586</u>	<u>24,439</u>	<u>24,439</u>	<u>24,439</u>	
Cash Funds	14,450	17,586	24,439	24,439	24,439	
Subtotal - (4) Trauma Facility Designation	160,206	313,335	380,382	381,498	380,425	
FTE	<u>1.9</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	
Cash Funds	160,206	313,335	380,382	381,498	380,425	
FTE	1.9	2.1	2.1	2.1	2.1	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
(5) Air Ambulance Licensure - CF	1,000	9,920	30,151	30,151	30,151	
FTE	0.0	0.2	0.2	0.2	0.2	
(6) Federal Grants - FF	93,625	124,916	138,000	138,000	138,000	
FTE	0.9	1.0	0.8	0.8	0.8	
(7) EMS Telecommunications Support	<u>66,151</u>	<u>66,151</u>	<u>67,756</u>	<u>67,756</u>	<u>67,756</u>	
Cash Funds Exempt	66,151	66,151	67,756	67,756	67,756	
(8) Poison Control	<u>1,093,571</u>	<u>1,093,571</u>	<u>1,393,571</u>	<u>1,393,571</u>	<u>1,421,442</u>	
General Fund	1,093,571	1,093,571	1,393,571	1,393,571	1,421,442	
SUBTOTAL (C) - Emergency Medical Services	5,888,267	6,202,434	6,884,180	6,919,479	6,943,043	
FTE	<u>12.6</u>	<u>14.2</u>	<u>14.3</u>	<u>14.5</u>	<u>14.3</u>	
General Fund	1,093,571	1,093,571	1,393,571	1,393,571	1,421,442	
Cash Funds	188,126	357,101	449,681	450,797	449,724	
FTE	1.9	2.3	2.3	2.3	2.3	
Cash Funds Exempt	4,499,056	4,609,934	4,879,362	4,913,545	4,910,311	
FTE	9.8	10.9	11.2	11.4	11.2	
Federal Funds	107,514	141,828	161,566	161,566	161,566	
FTE	0.9	1.0	0.8	0.8	0.8	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Approp	FY 2007-08 Request	FY 2007-08 Staff Rec	Change Request
TOTAL - (11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES						
DIVISION	14,797,036	15,105,277	15,932,231	16,710,821	16,609,795	
FTE	<u>126.7</u>	<u>125.6</u>	<u>127.4</u>	<u>134.7</u>	<u>134.5</u>	
General Fund	1,200,131	1,203,017	1,552,133	1,577,080	1,680,460	
FTE	1.5					
Cash Funds	1,111,227	1,327,042	1,547,745	2,204,300	2,021,899	
FTE	15.6					
Cash Funds Exempt	8,204,326	8,444,579	9,148,353	9,250,642	9,236,439	
FTE	59.0					
Federal Funds	4,281,352	4,130,639	3,684,000	3,678,799	3,670,997	
FTE	50.6					
Medicaid Cash Funds	3,545,759	3,640,639	4,028,522	4,095,295	4,084,980	
GF in Medicaid CF	1,743,804	1,790,466	1,981,227	2,014,066	2,008,993	
Net General Fund	2,943,935	2,993,483	3,533,360	3,591,146	3,689,453	
PUBLIC HEALTH AND ENVIRONMENT - HEALTH AND ADMINISTRATIVE						
DIVISIONS TOTAL	256,052,729	300,676,448	399,607,498	350,492,744	394,831,598	
FTE	<u>668.5</u>	<u>678.8</u>	<u>710.2</u>	<u>725.3</u>	<u>725.1</u>	
General Fund	12,100,665	13,896,975	18,729,779	19,265,172	19,944,619	
FTE	<u>39.9</u>	<u>37.3</u>	<u>39.6</u>	<u>42.1</u>	<u>42.1</u>	
General Fund Exempt	0	0	516,147	461,400	513,000	
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds	10,856,735	11,624,625	13,830,530	15,430,656	15,298,982	
FTE	<u>72.8</u>	<u>27.9</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	
Cash Funds Exempt	54,889,276	87,444,418	178,769,219	126,463,539	169,975,202	
FTE	<u>91.6</u>	<u>44.9</u>	<u>28.2</u>	<u>33.2</u>	<u>33.2</u>	
Federal Funds	178,206,053	187,710,430	187,761,823	188,871,977	189,099,795	
FTE	<u>391.4</u>	<u>323.6</u>	<u>297.3</u>	<u>282.8</u>	<u>282.8</u>	
Medicaid Cash Funds	3,626,641	3,719,348	4,110,457	4,120,586	4,167,129	
GF in Medicaid CF	1,784,245	1,829,821	2,022,195	2,026,712	2,050,068	
Net General Fund	13,884,910	15,726,796	20,751,974	21,291,884	21,994,687	

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

B = These requests were amended by budget amendments.

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

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

The figure setting recommendations in this document deal with Administration and Health Programs. Another analyst has already presented recommendations for Health Programs.

(1) ADMINISTRATION AND SUPPORT

Subdivisions:

- (A) Administration
- (B) Special Programs

(A) Administration

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

Administration appropriations fall into two categories:

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

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

Decision Item #12: Move the appropriation for 1.9 FTE who perform maintenance at the Lab from Laboratory Services to Administration and Support. Do not change the duties that these FTE perform or the place where they work.

The Department requests a transfer of 1.9 FTE from the Laboratory Services Division, Director's Office to Administration and Support. After the transfer, these FTE will remain at the lab and will continue to perform the maintenance work they previously performed. The only difference will be the location of the appropriation for their salaries in the Long Bill and the funding source from which they are paid.

The wages and salaries of all of the other maintenance personnel who work at the Department are paid through Administration and Support. Some of these maintenance personnel are employees of CDPHE; others are provided to CDPHE by the building lessor under the terms of the lease. In both cases, the funding source for maintenance personnel salaries is the indirect cost assessments that are collected from programs that are supported by cash funds, cash funds exempt, and federal funds. These Laboratory Services FTE are the only maintenance FTE in the Department who are paid directly by a division.

CDPHE has proposed this change for equity reasons. The Laboratory is, in effect, paying twice for maintenance. First it pays directly for its own the maintenance FTE and then, through the indirect cost assessment that it also pays, it pays for the maintenance personnel who support other divisions. As a consequence, in order to pay these salaries fees for laboratory services are set slightly higher than they otherwise would be and fees elsewhere in the department are set a little lower.

Staff recommends that the Committee approve the Department's request to move the funding for 1.9 FTE from Laboratory Services to Administration and Support and change funding in the two divisions by a corresponding amount. With this change, the Administration and Support appropriation for personal services will increase by \$78,078 cash funds exempt while the Laboratory Services Division's appropriation for personal services will decrease by \$55,008 cash funds and \$23,070 cash funds exempt.

Personal Services. This line item finances personal services expenditures in the Administration and Support Division. Like all subsequent personal services appropriations in this document, this appropriation funds employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association and the state share of federal Medicare taxes. This line item also provides funding for contract professional and temporary services. Note that the number of maintenance personnel rises by 1.9 FTE in FY 2007-08 due to decision item #12, discussed above.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting	12.4	12.5	12.5	12.5
Administrative Support Staff	5.0	5.0	5.0	5.0
Auditor	1.0	1.0	1.0	1.0
Budget Analyst	3.7	3.0	3.0	3.0
Controller	1.0	1.0	1.0	1.0
Environmental Protection Specialist	0.5	0.5	0.5	0.5
Executive Director	1.0	1.0	1.0	1.0
Legal Assistant	0.9	1.0	1.0	1.0
Maintenance Staff /Mail Room/Print Shop	5.2	5.5	7.4	7.4

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Management	5.7	6.0	6.0	6.0
Program Administrator	0.2	0.3	0.3	0.3
Staff / General Professional	19.3	20.2	20.2	20.2
Total	55.9	57.0	58.9	58.9

The Department requests an appropriation of \$4,348,048 and 58.9 FTE, comprised of \$76,688 cash funds and \$4,271,360 cash funds exempt. Staff recommends the following appropriation based on an Option 8 calculation:

Item	GF	CF	CFE	FF	Total	FTE
Previous Year Appropriation (HB06-1385)	0	73,179	4,067,317	0	4,140,496	57.0
Salary Survey	0	3,663	134,368	0	138,031	0.0
Decision Item # 12 - Lab Maintenance FTE	0	0	78,078	0	78,078	1.9
Base Adjustment (1.5%)	0	(384)	(21,399)	0	(21,783)	0.0
Recommendation	0	76,458	4,258,364	0	4,334,822	58.9

Note that staff is applying the base adjustment to the FTE in Decision Item #12 because they are not new FTE to the Department. Normally the base adjustment is not applied to new FTE in decision items.

Retirements. This line item was created by S.B. 97-191, the FY 1996-97 Public Health and Environment supplemental appropriation, to provide a mechanism for the Department to comply with federal requirements regarding the calculation of indirect cost rates. Federal regulations specify that retirement payouts to employees working on federal grant programs must be included in a pool of overhead costs that are factored into the indirect cost rates for each federal contract.

Decision Item 11, Retirements

The Department requests an increase of \$98,645 in cash exempt spending authority for Fiscal Year 2007-2008 in the Retirements line within the Administration and Support section of the Long Bill. This change will cover the anticipated payouts for retiring and terminating employees who have unused accrued annual and sick leave. The Department is required under State Personnel Rules to pay retiring and terminating employees for unused accrued leave. Compensation costs for sick and annual leave payouts are included in the Department's indirect cost rates and funded from indirect cost recoveries. The Department expenses annual and sick leave payouts to retiring and terminating employees with indirect cost recoveries because federal regulations (OMB Circular A-87) do not allow the Department to charge these payouts directly to federal grants. Because cash funded programs also pay indirect cost recoveries, these employees are paid from the Retirement line as well, to the extent that the Department has the spending authority to do so. When the Department exhausts the appropriated spending authority, the cash and General Funded employee retirements must be absorbed within their Division's personal services lines.

Staff recommends that the Committee approve this request. This leads the the following computation for the retirements line.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	0	0	382,500	0	382,500	0.0
Decision Item # 11 - Retirements	0	0	98,645	0	98,645	0.0
Retirements Recommendation	0	0	481,145	0	481,145	0.0

Staff recommends approval of the Department's request of \$481,145 cash funds exempt for this line item.

Health, Life, and Dental. Staff recommends that the Committee approve the Department's **\$4,748,035 request for this line**, comprised of \$359,504 General Fund, \$1,052,351 cash funds, \$941,109 cash funds exempt, and \$2,395,071 federal funds, which corresponds to Committee-approved common policy.

Short-term Disability. The Department requests total funding of \$97,271 for this line item. **Staff recommends an appropriation of \$93,593**, comprised of \$6,258 General Fund, \$20,390 cash funds, \$18,887 cash funds exempt, and \$48,058 federal funds, which corresponds to the common policy for Short Term Disability approved by the Committee.

S.B. 04-257 Amortization Equalization Disbursement. The Department requests an appropriation of \$1,032,264, comprised of \$60,570 General Fund, \$197,179 cash funds, \$308,883 cash funds exempt, and \$465,632 federal funds. **Staff recommends an appropriation of \$862,329**, comprised of \$56,161 General Fund, \$188,218 cash funds, \$174,340 cash funds exempt, and \$443,610 federal funds, which corresponds to the common policy for S.B. 04-257 Amortization Equalization Disbursement approved by the Committee.

S.B. 06-235 Supplemental Amortization Equalization Disbursement. The Department requests an appropriation of \$188,763, comprised of \$12,619 General Fund, \$41,079 cash funds, \$38,058 cash funds exempt, and \$97,007 Federal Fund. **Staff recommends an appropriation of \$177,981**, comprised of \$10,029 General Fund, \$39,212 cash funds, \$36,321 cash funds exempt, and \$92,419 federal funds, which corresponds to the common policy for S.B. 06-235 Supplemental Amortization Equalization Disbursement approved by the Committee.

Salary Survey and Senior Executive Service. The Department requests an appropriation of \$3,136,033, comprised of \$209,471 General Fund, \$665,442 cash funds, \$620,746 cash funds exempt, and \$1,640,374 federal funds. **Staff recommends an appropriation of \$2,915,636**, comprised of \$202,082 General Fund, \$625,848 cash funds, \$596,842 cash funds exempt, and \$1,490,864 federal funds, which corresponds to the common policy for salary survey approved by the Committee.

Performance-based Pay Awards. The Department requests an appropriation of \$688,874, comprised of \$46,015 General Fund, \$150,528 cash funds, \$138,703 cash funds exempt, and \$353,628 federal funds. **Staff recommends an appropriation of \$1,107,078**, comprised of \$78,291 General Fund, \$240,770 cash

funds, \$229,414 cash funds exempt, and \$558,603 federal funds, which corresponds to the common policy for Performance-based Pay approved by the Committee.

Shift Differential. This line item provides funding for increased pay for special shifts. **Staff recommends \$11,703 federal funds for this line item based on Committee common policy,** which corresponds to the Department's request.

Workers' Compensation. The Department requests an appropriation of \$319,332 cash funds exempt. **A staff recommendation for this line item is pending Committee approval of a common policy for Workers' Compensation.**

Operating Expenses. **Staff recommends approval of the Department's request for a continuation appropriation of \$1,143,392 cash funds exempt for this line item.**

Legal Services. This line item funds legal expenses incurred throughout the Department. **The Department requests and staff recommends an appropriation of 21,122 hours of legal services, a continuation level of funding.** The corresponding appropriation will be determined when the FY 2007-08 blended attorney/paralegal rate is established during figure setting for the Department of Law. **Staff requests permission to use the blended legal rate to determine the corresponding dollar appropriation and include it in the Long Bill.**

Item	Hours
Legal Service Hours Appropriation in FY 2006-07 Long Bill	21,047
Legal Services Hours Appropriation in S.B. 06-114, Commercial Swine Feeding Operations	75
Total = Request and Recommendation	21,122

Administrative Law Judge Services, The Department requests no funding for this line item. **Staff recommendation is pending Committee approval of a common policy for Administrative Law Judge Services.**

Payment to Risk Management and Property Funds. The Department requests total funding for this line item of \$94,612, comprised of \$2,699 cash funds and \$91,913 cash funds exempt. **Staff recommendation is pending Committee approval of a common policy for Risk Management.**

Vehicle Lease Payments. The Department requests \$236,151, comprised of \$129,046 cash funds, \$86,445 cash funds exempt and \$20,660 federal funds. This includes the \$15,917 impact of the non-prioritized statewide vehicle lease proration decision item. **Staff recommendation is pending Committee approval of a common policy for Vehicle Lease Payments.**

Leased Space. The Department's lease space expense is decreasing because the Department has negotiated a new lease. The Department's November 1, 2006 request was submitted before negotiations with the lessor were completed and thus was an estimate. The staff recommendation for this appropriation is based upon the actual rate that the Department negotiated.

Item	GF	CF	CFE	FF	Total
FY 2006-07 Appropriation	0	0	5,085,443	34,670	5,120,113
Base Lease Adjustment	0	0	(250,463)	3,718	(246,745)
Leased Space Recommendation	0	0	4,834,980	38,388	4,873,368

Staff recommends that the Committee approve an appropriation of \$4,873,368, comprised of \$4,834,980 cash funds exempt and \$38,388 federal funds.

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

Communication Services Payments. The Department requests total funding for this line item of \$5,309 cash funds. **Staff recommendation is pending Committee approval of a common policy for Communication Services Payments.**

Utilities. This line item funds utility expenses at the lab; utility costs at the main building are included in lease expenses. The Department requests and **staff recommends a continuation appropriation of \$597,427, comprised of \$13,154 cash funds, \$462,097 cash funds exempt and \$122,176 federal funds.** The cash funds derive from various sources throughout the Department while the cash funds exempt derive primarily from indirect cost recoveries.

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

Reimbursement for Members of the State Board of Health. Pursuant to Sections 25-1-104 and 24-34-102(13), C.R.S., members of the State Board of Health are reimbursed \$50 per day for meeting attendance, as well as for actual expenses. The \$50 payment last changed more than a decade ago. The Department requests a continuation level of funding of \$3,840 for this line item. **Staff recommends funding this line item at the requested level of \$3,840 General Fund,** a continuation level of funding.

(B) Special Programs

(1) Environmental Leadership/Pollution Prevention. In FY 1999-00, the Committee combined the Environmental Leadership Program and the Pollution Prevention Program into this one line item.

The Environmental Leadership Program. This program, established by H.B. 98-1058, creates financial incentives for companies that demonstrate a commitment to the use of pollution prevention strategies and compliance with environmental regulations.

The Pollution Prevention Program. This program was established by H.B. 92-1327. The cash fund spending authority in the program is for issuing grants to entities attempting to reduce pollution created by hazardous substances. The program also 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.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	1.0	1.0	1.0	1.0
Environmental Protection Specialist	3.2	3.0	3.0	3.0
Management	0.5	0.5	0.5	0.5
Physical Scientist	1.0	1.0	1.0	1.0
Staff / General Professional	1.3	1.5	1.5	1.5
Total	7.0	7.0	7.0	7.0

The FTE in this program are entirely federally funded. The Department requests and **staff recommends a continuation appropriation of \$879,035, comprised of \$124,912 cash funds, \$49,264 cash funds exempt and \$704,859 federal funds.** Staff is not applying the Option 8 common policy 0.5 percent base reduction to the personal services portion of this appropriation because the FTE are purely federally funded.

(2) Health Disparities Grant Program

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

The Health Disparities program is supported by a share of Amendment 35's tobacco tax revenues, a cash funds exempt funding source. Statutory formulas annually deliver 2.4 percent of these revenues to the Health Disparities Grant Program Fund, which supports the program. Moneys in the fund that are not expended in a given year remain in the fund and are available for appropriation in the following year. In both FY 2005-06 and FY 2006-07 substantial fund balances have carried forward to the following year because the program distributed significantly fewer dollars to grantees than authorized by its appropriation.

Decision Item #8. Added FTE and operating expenses for the Health Disparities Grant Program

This is the first of three similar requests for extra FTE:

- 1. Decision Item #7, Prevention Services Division:** 2.0 additional FTE for the Nurse Home Visitor Program.

2. **Decision Item #8, Administration and Support:** 2.8 additional FTE and related operating expenses for the Health Disparities Grant Program .
3. **Decision Item #10, Prevention Services Division:** 3.0 additional FTE and related operating expenses for the Cancer, Cardiovascular and Pulmonary Disease Grant Program.

In each case, the Department proposes to pay for the decision item by reducing the amount of money delivered to grantees. The basic question before the Committee is whether the extra FTE would enhance the quality of grants enough to offset the reduced dollar amount of grants.

In principle, extra FTE can enhance programs of this sort in a number of ways. In addition to such standard tasks as writing contracts and reviewing requests for payment, the FTE who work for a program can:

1. Publicize the program, increasing the number applicants who apply and possibly increasing the number of high quality applications in the pool.
2. Support applicants during the application process, helping shape and focus their proposals in ways that enhance the programs the applicants will produce.
3. Support successful applicants as they carry out their programs, potentially improving program quality or helping to stop a potential disaster when a funded program takes a wrong turn.
4. If there's a board that makes the final grant decisions, the FTE can provide useful support to the decision makers on the board. For example, the FTE can weed out poor quality proposals, thus reducing the burden upon the board and helping the board make higher quality decisions. The FTE can also perform first round technical reviews of proposals and present the results to board members. If the board is a volunteer board, with day jobs, the FTE can reduce the amount of work board members must do, making it more likely that board members will want to serve in the first place or continue serving once they are on the board.

Weighed against these potential benefits are the reduced dollars that will be delivered to grantees whenever the FTE count is increased.

Example: Suppose that an FTE is added at a cost of \$75,000 to the staff of a \$10,000,000 grant program. If that FTE enhances the quality of the grants by an average of one percent, or if that FTE reduces the "disaster avoidance" rate by one percentage point and a disastrous grant is so bad as to be worthless, then the increase in the value of the remaining grants equals $0.01 * (\$10,000,000 - \$75,000) = \$99,250$, which exceeds the \$75,000 that must be diverted from grants to pay the FTE.

Background: The following table presents data on most of CDPHE's Amendment 35 programs and Master Settlement Agreement programs.

Program	FY 06-07 Approp.	FTE	\$ per FTE (= Approp / FTE	FTE if request is approved	\$ per FTE if request is approved
Tobacco Settlement Programs					
Nurse Home Visitor	\$8,804,456	2.0	\$4,402,228	4.0	\$2,201,114
Tony Gramscas Youth Services	3,201,621	2.0	1,600,811		

Program	FY 06-07 Approp.	FTE	\$ per FTE (= Approp / FTE)	FTE if request is approved	\$ per FTE if request is approved
AIDS & HIV Prevention Grants	1,600,810	1.3	1,231,392		
<i>Tobacco Settlement Program Total</i>	<i>13,606,887</i>	<i>5.3</i>	<i>2,567,337</i>		
Amendment 35 Programs					
Health Disparities	4,000,800	0.5	8,001,600	3.2	1,250,250
Breast and Cervical Cancer Screening	5,000,000	2.0	2,500,000		
Tobacco Education Prevention Cessation	26,672,000	10.0	2,667,200		
Prevention Grants	17,671,200	7.0	2,524,457	10.0	1,767,120
<i>Amendment 35 Program Total</i>	<i>53,344,000</i>	<i>19.5</i>	<i>2,735,590</i>		

Several patterns are apparent in this data. First, the tobacco-settlement programs are substantially smaller than their Amendment 35 counterparts, a pattern that was exaggerated in 2006-07 by the decision of several major tobacco manufacturers to withhold a portion of their payments; the total withholding amounted to 12.0 percent of expected payments. Second, dollars expended per FTE is substantially lower in settlement-supported programs than in Amendment 35 programs. Finally, the dollars-per-FTE figures reveal two clear outliers: the Nurse Home Visitor program and the Health Disparities Grant Program.

The Health-Disparities Request: The Department requests an increase of \$215,394 from the Health Disparities Grant Fund and 2.8 FTE for FY 2007-08 and subsequent fiscal years to administer the Health Disparities Grant Program. The source of the money is Amendment 35 Tobacco Taxes. An increase in the personal services and operating expenses appropriations to the program will result in an equal reduction in the level of grants made by the program.

The Office of Health Disparities coordinates the Health Disparities Grant Program and the Minority Health Advisory Commission, the issuance of requests for applications, the review of applications, the presentation of funding recommendations to the Board of Health, and monitoring of Health Disparities Grant Program grantees. In addition, the Office of Health Disparities is the fulcrum for the Department's response to racial and ethnic health disparities. The Office is responsible for developing and coordinating strategic planning activities toward the elimination of health disparities.

Currently, there is 0.5 FTE appropriated to this program. This employee processes contracts, makes payments and tracks expenditures. This position does not provide any monitoring or technical assistance for the grantees.

The Department requests additional technical staff to comply with the requirements of the Health Disparities Grant Program and ensure compliance with the requirements of HB 05-1262. The scope of work of the requested 2.8 FTE will include: developing and issuing requests for applications, providing bidder's conferences, coordinating grant-writing trainings, coordinating the application review process, communicating with applicants, communicating with grantees, working closely with the Minority Health Advisory Commission and the Board of Health, monitoring grantee performance, approving grantee reimbursement statements, approving grantee budget revisions, conducting grantee site visits, coordinating grantee technical assistance and referrals, and evaluating performance and impact.

As the table above indicates, there is substantial reason to believe that the program is currently understaffed. **Staff recommends that the Committee approve this request.**

Personal Services. The following table shows staffing levels for the Health Disparities Program, including the recommendation for Decision Item #8.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Staff / General Professional	0.2	0.5	3.3	3.3
Total	0.2	0.5	3.3	3.3

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

Item	GF	CF	CFE	FF	Total	FTE	
FY 2006-07 Appropriation		0	0	30,600	0	30,600	0.5
Base Adjustment (0.5%)		0	0	(153)	0	(153)	0.0
Decision Item # 8 - Health Disparities FTE		0	0	165,943	0	165,943	2.8
Personal Services Recommendation		0	0	196,390	0	196,390	3.3

Operating Expenses. The following table summarizes the operating expenses recommendation

Item	GF	CF	CFE	FF	Total	FTE
FY 2005-06 Appropriation (None)	0	0	0	0	0	0.0
Decision Item # 8 - Health Disparities FTE	0	0	50,039	0	50,039	0.0
Operating Recommendation	0	0	50,039	0	50,039	0.0

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

Item	CFE
Projected balance in the Health Disparities Grant Program Fund at start of FY 2007-08.	\$2,132,609
+ Forecast of Amendment 35 tobacco tax revenue that the fund will receive during FY 2007-08 (based on the December 2006 Legislative Council Staff Revenue forecast).	4,000,800
+ Forecast of interest that will be earned during FY 2007-08 by the fund. (Conservatively forecast = 0.)	<u>0</u>
= Total amount to be appropriated from the Health Disparities Grant Program Fund in FY 2007-08.	
= Forecast of moneys available in the fund in FY 2007-08.	6,133,409
- FY 2007-08 Personal Services appropriation.	(196,390)

Item	CFE
- FY 2007-08 Operating Expenses appropriation.	(175,000)
= Residual	
= Recommended appropriation for Health Disparities Grants in FY 2007-08 (CFE).	\$5,762,019

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

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

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

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

Subdivisions:

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

(A) Health Statistics and Vital Records

The Health Statistics and Vital Records Section maintains birth, death, marriage, divorce, and other vital records. It also issues related certificates and administers the Voluntary Adoption Registry. It has over 5 million birth and death records in its system and annually adds records of some 70,000 births and 29,000 deaths. It provides training and education on vital records rules, regulations, and statutes to individuals and local agencies. Its databases include information on birth defects, injury, pregnancy, and suicide. Data users include the federal Centers for Disease Control, health professionals, the general public, legislators,

local and county health departments, epidemiologists, genealogists, and the news media. The section is supported entirely with funds from cash, cash exempt and federal sources with the bulk of the cash funding coming from the Vital Statistics Records Cash Fund, which derives most of its revenue from fees paid for birth, marriage, death, divorce and other certificates. The federal funds are from three primary sources: the Centers for Disease Control, the Social Security Administration and the Department of Labor.

Personal Services. Of the FTE in this section, 25 are responsible for collecting, modifying and certifying birth and death records and 22 are responsible for the collection, preparation and analysis of health data, including behavioral health data such as the Pregnancy Risk Assessment and Monitoring System and the Behavioral Risk Factor Surveillance System. Staffing is summarized below.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting	1.0	1.0	1.0	1.0
Administration	20.1	20.1	20.1	20.1
Budget	1.0	1.0	1.0	1.0
Information Systems Staff	1.8	1.9	1.9	1.9
Management	0.2	0.3	0.3	0.3
Program Assistant	9.1	8.5	8.5	8.5
Technician	3.3	3.3	3.3	3.3
Staff / General Professional	13.2	11.1	11.1	11.1
Total	49.7	47.2	47.2	47.2

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

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	0	1,614,224	146,642	640,956	2,401,822	47.2
Salary Survey	0	40,868	4,420	0	45,288	0.0
H.B. 06-1154 Heirloom Birth & Marriage Certificates, FY 2006-07 impact	0	19,950	0	0	19,950	0.0
H.B. 06-1154 Heirloom Birth & Marriage Certificates, FY 2007-08 impact	0	(13,818)	0	0	(13,818)	0.0
Base Adjustment (1.5%)	0	(8,306)	(755)	(3,205)	(12,266)	0.0
Personal Services Appropriation recommendation	0	1,652,918	150,307	637,751	2,440,976	47.2

The Department requests an appropriation of \$2,448,348 and 47.2 FTE, comprised of \$1,657,914 cash funds, \$150,760 cash funds exempt and \$639,674 federal funds. **Staff recommends an appropriation of \$2,440,976 and 47.2 FTE, comprised of \$1,652,918 cash funds, \$150,307 cash funds exempt and \$637,751 federal funds.**

Operating Expenses. The Department requests and staff recommends an appropriation of \$115,875 for operating expenses to support operations of the Health Statistics and Vital Records program, a continuation funding level, comprised of \$54,367 cash funds, \$26,534 cash funds exempt and \$34,974 federal funds.

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

(B) INFORMATION TECHNOLOGY SERVICES

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting	1.0	1.0	1.0	1.0
Information Systems Staff	18.3	18.8	18.8	18.8
Management	0.8	0.8	0.8	0.8
Staff / General Professional	3.2	3.6	3.6	3.6
Total	23.3	24.2	24.2	24.2

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

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	0	164,657	1,661,982	287,821	2,114,460	24.2
Salary Survey	0	0	38,307	0	38,307	0.0
Base Adjustment (0.5%)	0	(823)	(8,501)	(1,439)	(10,763)	0.0
Personal Services Recommendation	0	163,834	1,691,788	286,382	2,142,004	24.2

The Department requests an appropriation of \$2,148,461 and 24.2 FTE, comprised of \$164,328 cash funds, \$1,696,888 cash funds exempt and \$287,245 federal funds. **Staff recommends an appropriation of \$2,142,004 and 24.2 FTE, comprised of \$163,834 cash funds, \$1,691,788 cash funds exempt and \$286,382 federal funds.**

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

Purchase of Services from Computer Center. The Department requests \$301,733, comprised of \$48,841 cash funds, \$211,505 cash funds exempt and \$41,387 federal funds. **Staff recommendation is pending Committee approval of common policy a common policy for this line.**

Multiuse Network Payments. The Department requests \$144,318, comprised of \$92,980 cash funds exempt and \$51,338 federal funds. This includes the impact of a (\$3,916) statewide multiuse network decision item. **Staff recommendation is pending Committee approval of common policy a common policy for this line.**

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

(3) LABORATORY SERVICES

Subdivisions:

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

Decision Item , Priority #5, Increased Fees for Newborn Testing.

The Department requests a \$291,300 increase of the cash funds appropriation for the Laboratory Services Division, comprised of a \$49,958 cash funds increase in the indirect cost assessment in the Director's Office subdivision and a \$241,342 increase in the Chemistry and Microbiology subdivision. The increase will pay for unexpected costs that were encountered while implementing the newborn screening decision item that was approved by the Committee during the 2005 session. In order to pay for this decision item, the Department will increase the newborn screening fee from \$59 to \$62 on July 1, 2007. The Committee considered and approved a supplemental on this same topic in January.

Background: Since the 1960's, the laboratory at the Department of Public Health has screened blood samples taken from all Colorado newborns for metabolic disorders. If these disorders are detected promptly, before damage occurs, and treatment begins immediately, adverse health consequences can be substantially reduced. During Figure Setting in the spring of 2005, the Committee approved a Department of Public Health decision item that expanded the number of disorders covered by these screens from 7 to 30. The decision item also allowed the Department to employ more sophisticated screening techniques using more sensitive equipment. At the time, the Department stated that it would increase the newborn screening fee from \$53.25 to \$59 to pay for the expanded screen.

It took a year to get the enhanced screen program going; on July 1, 2006, the Department began screening for 30 disorders. A second screen for 7 disorders is conducted about 10 days later; the second screen is designed to detect problems that the first screen sometimes misses. Simultaneously, fees increased from \$53.25 to \$59.

As it prepared to implement the expanded screening program, the Department realized that two of the assumptions it made when estimating costs for the spring 2005 decision item were incorrect. First, it had

assumed that more sophisticated equipment would allow it to dispense with the second screen for phenylketonuria (PKU) that it had previously performed. In consultation with the Newborn Screen Advisory Panel, the Department decided that it was too risky to discontinue the second PKU screen. Second, the Department had assumed too low a price for the chemicals needed to screen the samples. The price of these chemicals has been at least a dollar per screen higher than anticipated.

This decision item is a consequence of those forecasting errors.

Staff Recommendation: Staff recommends that the Committee approve the Department's request. Without increased spending authority, the Department will have to cut back on testing toward the end of the 2007-08 fiscal year. It may have to return to the 7-disorder screen that it formerly used and it may be unable to fulfil its statutory obligation to screen all Colorado newborns. There are significant risks associated with the temporary elimination of testing, including possible future medical costs for the state if a metabolic disorder goes undetected. Finally, the Department estimates that, even with a \$3 fee increase, the state's screening charge will still be about 20 percent lower than the average screening fee in comparable states.

(A) Director's Office

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Assistant	2.0	2.0	2.0	2.0
Information Systems Staff	1.6	1.6	1.6	1.6
Management	1.0	1.0	1.0	1.0
General Professional	3.9	3.9	2.0	2.0
Program Assistant	0.6	0.6	0.6	0.6
Structural Trades	0.9	0.9	0.9	0.9
Total	10.0	10.0	8.1	8.1

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the FY 2007-08 personal services recommendation.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation)	0	563,183	38,641	118,812	720,636	10.0

Item	GF	CF	CFE	FF	Total	FTE
Salary Survey	0	15,517	0	0	15,517	0.0
Decision Item # 12 - Lab Maintenance FTE	0	(55,008)	(23,070)	0	(78,078)	(1.9)
Base Adjustment (0.5%)	0	(2,618)	(78)	(594)	(3,290)	0.0
Personal Services Recommendation	0	521,074	15,493	118,218	654,785	8.1

The Department requests \$656,603 and 8.1 FTE, comprised of \$522,535 cash funds, \$15,494 cash funds exempt and \$118,574 federal funds. **Staff recommends an appropriation of \$654,785 and 8.1 FTE, comprised of \$521,074 cash funds, \$15,493 cash funds exempt and \$118,218 federal funds.**

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

Indirect Cost Assessment. The indirect cost assessment will be calculated after the Committee makes its final decisions on the Department's budget and is therefore shown as pending. Staff recommends that it include a \$49,958 adjustment for the newborn screening decision item discussed earlier.

(B) Laboratory Services - Chemistry and Microbiology

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

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

Staffing Summary	FY 05-06	FY 06-07	FY 07-08	FY 07-08
	Actual	Approp.	Request	Recommend.
Accounting Administrative support	3.0	3.9	3.9	3.9
Environmental Protection Specialist	0.3	0.5	0.5	0.5
Health Professional	0.5	1.0	1.0	1.0
Information Systems Staff	0.1	1.0	1.0	1.0
Laboratory Technician	10.6	16.0	22.0	22.0
Materials Supervisor	0.7	1.0	1.0	1.0
Physical Scientist	21.2	28.2	34.2	34.2
Staff / General Professional	0.9	2.0	2.0	2.0
Total	37.3	53.6	65.6	65.6

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the FY 2007-08 personal services recommendation.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	157,199	2,103,782	208,531	780,500	3,250,012	53.6
Salary Survey	2,619	45,087	0	0	47,706	0.0
Move 12.0 federally funded FTE from the Disease Control and Environmental Epidemiology Division to Laboratory	0	0	0	1,150,000	1,150,000	12.0
Base Adjustment (0.5%)	(799)	(10,744)	(1,043)	(3,903)	(16,489)	0.0
Personal Services Recommendation	159,019	2,138,125	207,488	1,926,597	4,431,229	65.6

Note that the Department is requesting and staff is recommending that the appropriation reflect the movement of 12.0 federally funded FTE from the Disease Control and Environmental Epidemiology Division to Laboratory Services - Chemistry and Microbiology. These 12 FTE have been working at the lab all along but have been funded with the Department's federal Emergency Preparedness and Response grant, which has until this year been located in Disease Control and Environmental Epidemiology . This change moves the location of the appropriation in the Long Bill, but has no effect on the work done by these FTE.

The Department requests an appropriation of \$4,441,122 and 65.6 FTE, comprised of \$159,498 General Fund, \$2,144,571 cash funds, \$208,114 cash funds exempt, and \$1,928,939 federal funds. **Based on the calculation above, staff recommends that the Committee appropriate a total of \$4,431,229 and 65.6 FTE, comprised of \$159,019 General Fund, \$2,138,125 cash funds, \$207,488 cash funds exempt, and \$1,926,597 federal funds.**

Operating Expenses. The following table summarizes staff's computations for the operating expense recommendation. The 2 percent medical inflation adjustment is pursuant to Committee common policy; it does not include an inflation adjustment for the chemicals used in newborn screening which is accounted for in Decision Item #5.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	12,538	1,828,381	276,616	209,005	2,326,540	0.0
Medical Inflation	174	7,448	3,839	2,901	14,362	0.0
Decision Item #5 - Newborn Screening Program	0	241,342	0	0	241,342	0.0
Operating Expenses Recommendation	12,712	2,077,171	280,455	211,906	2,582,244	0.0

Staff Recommends an appropriation of \$2,582,244 for operating expenses, with the fund split indicated in the table above.

Equipment Replacement. This line was created during figure setting two years ago in response to the Laboratory Equipment Replacement Decision Item, which created an ongoing source of funding for equipment replacement, rather than requiring the Department to submit annual equipment replacement requests as occurred previously. **Staff recommends that the Committee approve the Department's continuation request of \$117,000 cash funds for this line item.**

(C) Laboratory Services - Certification

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting	0.1	0.5	0.5	0.5
Electronic Specialist	3.0	3.3	3.3	3.3
Laboratory Technician	1.2	1.2	1.2	1.2
Physical Scientist	3.9	4.0	4.0	4.0
Staff / General Professional	1.1	1.3	1.3	1.3
Total	9.3	10.3	10.3	10.3

The next table uses the Committee-approved Option 8 common policy to calculate the FY 2007-08 personal services recommendation.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	0	470,605	0	191,262	661,867	10.3
Salary Survey	0	11,560	0	0	11,560	0.0
Base Adjustment (0.5%)	0	(2,411)	0	(956)	(3,367)	0.0
Personal Services Recommendation	0	479,754	0	190,306	670,060	10.3

The Department requests an appropriation of \$672,080 and 10.3 FTE, comprised of \$481,201 cash funds and \$190,879 federal funds. **Staff recommends an appropriation of \$670,060 and 10.3 FTE, comprised of \$479,754 cash funds and \$190,306 federal funds.**

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

(4) LOCAL HEALTH SERVICES

Subdivisions:

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

This division provides support for health and environmental services in counties and districts around the state. In counties not served by local health departments, it contracts with local government agencies to provide public health nurses and/or environmental health specialists. Counties served by health departments receive "per capital" distributions of funds pursuant to Section 25-1-516, C.R.S. The health departments are free to use these moneys as they see fit. The division also administers the Community Nursing Program which provides technical assistance to local and county public health nurses. The division is predominantly supported by the General Fund, with a modest amount of Federal support.

(A) Local Liaison

Public Health Nurses in Areas Not Served by Local Health Departments. The Department uses the appropriation for this line item to fund contracts with local governments for public health nurses. This line item subsidizes approximately 150 nurses in 40 rural sites throughout the state. These nurses provide essential public health services including immunizations, prenatal services, infectious disease tracking and surveillance and other prevention programs.

Staff recommends approval of the Department's request for \$962,731 General Fund for this line item, a continuation funding level.

Non-Prioritized Decision Item: Implementation of H.B. 06S-1023, Restrictions on Public Benefits.

In September 2006, the Department requested a series of supplemental appropriations for implementation of H.B. 06S-1023 (Romanoff/Fitz-Gerald), Restrictions on Defined Public Benefits, that on net would have increased the Department's FY 2006-07 appropriation by \$47,796. The submission requested one-time, 2006-07 funding for implementation. Normally, if a supplemental has out-year implications, it is accompanied by a budget amendment. However, with a summer 1331 supplemental, a budget amendment is impossible because there is, as yet, no budget submission to amend. In this case, the Department decided to submit the budget amendment as a non-prioritized decision item when it submitted its budget request 2 months later.

The Committee approved a net appropriation of \$28,092 and 0.2 FTE, comprised of \$2,506 General Fund, \$8,356 cash funds and \$17,230 cash funds exempt. This Decision Item asks for \$28,978 of funding for 2007-08 and subsequent years. However, as was the case during the summer, there is more to the story. There are \$244,000 of additional costs not included in this total that will be paid through departmental restructuring of contracts with grantees who deliver services and now must verify 1023 compliance. The grantees are receiving \$244,000 more to comply with H.B. 06S-1023, leaving them with \$244,000 less to deliver services. These amounts are not expressly appropriated, they are coming through restructuring of the grants.

The following table summarizes the Committee's September 2006 supplemental decision, the amount being requested by the Department with this non-prioritized Decision Item (labeled "This Request" in the table), and the staff recommendation relative to this request. In general, staff is recommending that the

Committee fund lines at the level that the Committee decided upon last September, unless the Department is not requesting any adjustment for a line, in which case the recommendation is no supplemental appropriation. During figure setting for the Department's Environmental Divisions, the Committee already approved the recommendation for the Consumer Protection Division. For context, the table also reports the FY 2006-07 appropriation for each line.

	FY 06-07 Approp	Sept. 2006 Suppl.	This Request	Staff Recommend.
(1) ADMINISTRATION AND SUPPORT				
(B) Special Programs				
(2) Health Disparities Grant Program				
Personal Services - CFE	30,600	1,219	0	0
Health Disparities Grants - CFE	4,331,450	(1,219)	0	0
(4) LOCAL HEALTH SERVICES				
(A) Local Liaison				
Environmental Health Specialists in Areas Not Served by Local Health Departments - GF	241,480	878	7,218	878
(8) CONSUMER PROTECTION				
Personal Services	<u>2,032,973</u>	<u>3,255</u>	<u>6,506</u>	<u>3,255</u>
FTE		0.1	0.1	0.1
General Fund	1,061,027	1,628	3,253	1,628
Cash Funds	624,407	1,627	3,253	1,627
Cash Funds Exempt	68,157	0	0	0
Federal Funds	279,382	0	0	0
(10) PREVENTION SERVICES DIVISION				
(A) Prevention Programs				
(1) Programs and Administration				
Personal Services	<u>1,421,966</u>	<u>4,615</u>	<u>0</u>	<u>0</u>
General Fund	114,918	0	0	0
Cash Funds Exempt	480,000	4,615	0	0
Federal Funds	827,048	0	0	0
Prevention, Early Detection, and Treatment Grants - CFE	35,832,899	(4,615)	0	0
(B) Women's Health - Family Planning				
Personal Services	<u>1,273,074</u>	<u>12,188</u>	<u>0</u>	<u>0</u>
General Fund	418,730	0	0	0
Cash Funds Exempt	180,344	12,188	0	0
Federal Funds	674,000	0	0	0
Breast and Cervical Cancer Screening	<u>7,286,960</u>	<u>(12,188)</u>	<u>0</u>	<u>0</u>

	FY 06-07 Approp	Sept. 2006 Suppl.	This Request	Staff Recommend.
Cash Funds Exempt	3,660,960	(12,188)	0	0
Federal Funds	3,626,000	0	0	0
(D) Prevention Partnerships				
(3) Colorado Children's Trust Fund				
Personal Services - CF	71,687	2,681	0	0
Operating Expenses	<u>494,477</u>	<u>660</u>	<u>1,319</u>	<u>660</u>
Cash Funds	156,477	660	1,319	660
Cash Funds Exempt	238,000	0	0	0
Federal Funds	100,000	0	0	0
(11) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION				
(A) Licensure				
(1) Health Facilities General Licensure				
Personal Services	<u>268,910</u>	<u>3,388</u>	<u>600</u>	<u>600</u>
Cash Funds	267,164	3,388	600	600
Cash Funds Exempt	1,746	0	0	0
(B) Medicaid / Medicare Certification Program				
Personal Services	<u>5,960,674</u>	<u>4,780</u>	<u>135</u>	<u>135</u>
Cash Funds Exempt	3,360,124	4,780	135	135
Federal Funds	2,600,550	0	0	0
<i>Medicaid Cash Funds</i>		2,380	68	68
(C) Emergency Medical Services				
(1) State EMS Coordination, Planning and Certification Services				
Personal Services - CFE	817,896	12,450	13,200	12,450
FTE	11.0	0.2	0.4	0.2
TOTAL FOR CDPHE SUPPLEMENTAL		28,092	<u>28,978</u>	<u>17,978</u>
FTE		<u>0.3</u>	<u>0.5</u>	<u>0.3</u>
General Fund		2,506	10,471	2,506
Cash Funds		8,356	5,172	2,887
Cash Funds Exempt		17,230	13,335	12,585
Federal Funds		0	0	0

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

Item	GF	CF	CFE	FF	Total	FTE
FY 2005-06 Appropriation	241,480	0	0	0	241,480	0.0
Non prioritized Decision Item - Implement H.B. 06S-1023	878	0	0	0	878	0.0
Environmental Health Specialists Recommendation	242,358	0	0	0	242,358	0.0

Staff recommends approval of the Department's request for \$242,358 General Fund for this line item, a continuation appropriation level.

Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.

Section 25-1-516, C.R.S., requires that the State provide support for local and district health departments on a per capita basis, but does not specify an amount. In order to qualify for State assistance, each county and city and county is required to contribute a minimum of \$1.50 per capita for its local health services. These funds have historically been distributed through contracts to local health agencies. The funding is used to provide health care to local residents as well as environmental protection measures. These funds are not earmarked; they can be used as the local and district health departments see fit.

Staff recommends approval of the Department's request for \$5,000,000 General Fund for this line item, a continuation funding level.

(B) Community Nursing

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Nurse Consultant	3.0	3.0	3.0	3.0
Staff / General Professional	2.2	2.4	2.4	2.4
Total	5.2	5.4	5.4	5.4

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the FY 2007-08 personal services recommendation.

Item	GF	CF	CFE	FF	Total	FTE
FY 06-07 Appropriation	231,777	0	0	217,551	449,328	5.4

Item	GF	CF	CFE	FF	Total	FTE
Salary Survey	5,792	0	0	5,844	11,636	0.0
Base Adjustment (0.5%)	(1,188)	0	0	(1,117)	(2,305)	0.0
Personal Services Recommendation	236,381	0	0	222,278	458,659	5.4

The Department requests an appropriation of \$460,042 and 5.4 FTE, comprised of \$237,094 General Fund and \$222,948 federal funds. **Based upon the calculations above, staff recommends an appropriation of \$458,659, comprised of \$236,381 General Fund and \$222,278 federal funds.**

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

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

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

Subdivisions:

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

The Disease Control and Environmental Epidemiology Division works to track, control and prevent the spread of communicable diseases throughout the state. The Division maintains a disease-monitoring network, working with Colorado's health care providers to ensure prompt reporting of diseases, to identify the causes and modes of transmission and to stop epidemics. Data are also collected for birth defects monitoring and prevention. The staff provides technical assistance statewide in the control and treatment of certain infectious diseases. Disease prevention is accomplished by using public information, education, and training to facilitate behavior change. In addition, prevention planning is coordinated with coalitions of interested and affected groups. Staff also assess the risks from toxic exposures in the environment, assist with medical monitoring programs near contaminated sites, conduct special studies, provide environmental health education and make recommendations on reducing toxic hazards.

(A) Administration, General Disease Control and Surveillance

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

Decision Item # 3, Maintain the state's electronic communicable disease reporting system

The Department requests increase of \$186,055 General Fund and 2.5 FTE for FY 2007-08 (and subsequent fiscal years) to maintain the Colorado Electronic Communicable Disease Reporting System (CECDRS), a web-based statewide reporting system that monitors approximately 50 communicable diseases. Reportable communicable diseases include food-borne diseases, animal-borne diseases such as West Nile virus that affect humans, vaccine-preventable diseases such as whooping cough, and anti-biotic resistant bacterial infections. Local health departments, hospitals and laboratories use CECDRS to report communicable diseases and to track diseases within their own jurisdictions. The system is being continually updates to meet emerging surveillance and reporting needs.

Development of the CECDRS system began in the mid 1990's with financial support from the U.S. Centers for Disease Control. Colorado developed a web-based reporting system that was, at that time extremely innovative. The CECDRS system has operated with federal assistance since then.

The Centers for Disease Control is now withdrawing funding from CECDRS and other similar disease reporting systems run by other states. That funding loss is the reason for this request.

The requested \$186,055 General Fund appropriation will offset a reduction of \$186,055 in federal funds revenue.

Staff recommends that the Committee approve this request. The statewide tracking of communicable diseases is a core Department of Public Health responsibility; it is among the most fundamental duties performed by any health department. If the General Assembly fails to approve this decision item, the Department will still have to keep tracking communicable diseases, even if they have to do it the old fashioned was with paper reports.

Personal Services. The following tables presents the distribution of FTE within the Administration, General Disease Control and Surveillance Section.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	1.7	4.4	4.4	4.4
Budget & Policy Analyst	0.4	0.5	0.5	0.5
Information Systems Staff	0.4	1.0	1.0	1.0
Management	0.3	0.3	0.3	0.3
Medical Health Professional	1.8	3.5	3.5	3.5
Medical Records Technicians	0.3	0.5	0.5	0.5
Nurse Consultant		0.3	0.3	0.3
Physical Scientist	0.3	0.3	0.3	0.3
Public Health Medical Administrator	0.6	0.5	0.5	0.5
Staff / General Professional	1.2	3.2	3.2	3.2
Total	7.0	14.5	14.5	14.5

The related Option 8 calculation follows:

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	384,566	0	0	503,101	887,667	14.5
Salary Survey	7,410	0	0	0	7,410	0.0
Base Adjustment (0.5%)	(1,960)	0	0	(2,516)	(4,476)	0.0
Decision Item #3 - CEDRS	186,055	0	0	(186,055)	0	0.0
Personal Services Recommendation	576,071	0	0	314,530	890,601	14.5

The Department requests an appropriation of \$893,287 and 14.5 FTE, comprised of \$577,247 General Fund and \$316,040 federal funds. **Staff recommends an appropriation of \$890,601 and 14.5 FTE, comprised of \$576,071 General Fund and \$314,530 federal funds.**

Operating Expenses: The Department requests an appropriation of \$372,681, comprised of \$253,323 General Fund, \$6,538 cash funds and \$112,820 federal funds, which is a continuation level of funding. **Staff recommends an appropriation of \$375,995, comprised of \$255,616 General Fund, \$6,538 cash funds and \$113,841 federal funds,** which includes \$3,314 for medical inflation pursuant to Committee common policy.

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

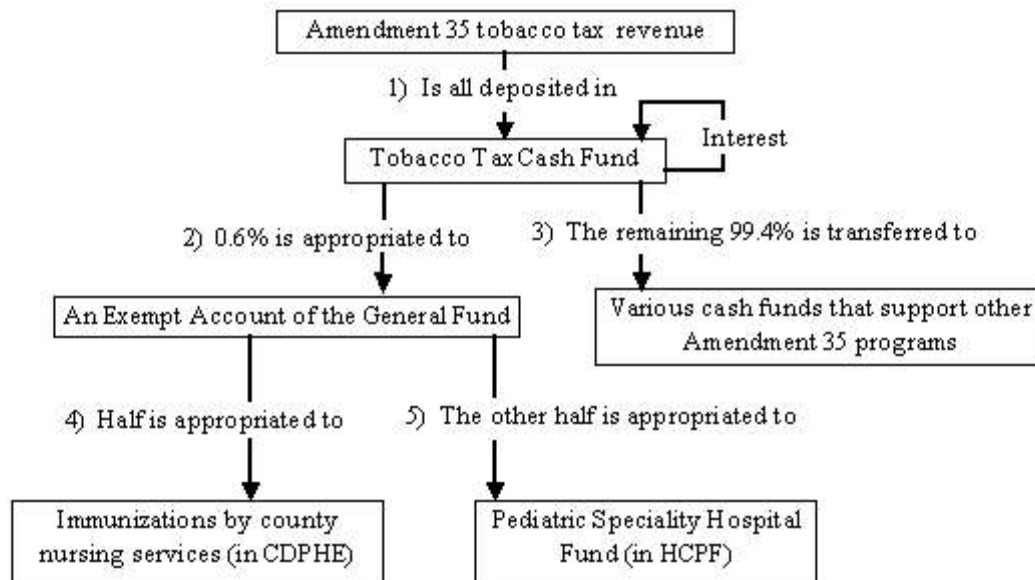
(B) Special Purpose Disease Control Programs

(1) Immunization

Colorado's immunization program works to decrease preventable illness through the use of vaccines.

During the 2004 session, in response to the low (77.1 percent) full-immunization rate observed among young Colorado children by the National Immunization Survey, the General Assembly approved a half million dollar General Fund decision item to increase Colorado's infant immunization rate.

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



Referring to the numbers in the above diagram:

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

2) and 3) Three percent of the amount deposited into the Tobacco Tax Cash Fund must be appropriated for "health-related purposes", and 20 percent of this 3 percent must be appropriated to the General Fund. This means that $3\% * 20\% = 0.6\%$ percent of Amendment 35's revenues must be appropriated from the Tobacco Tax Cash Fund to the General Fund.

Comments:

a) The money appropriated to the General Fund goes into an exempt account of the General Fund because it derives from a voter-approved tax increase, which makes it exempt from TABOR. Note that this exempt status derives from Amendment 35, not from Referendum C.

b) Appropriations out of this General Fund Exempt account are also exempt from the "Six Percent" limit on the growth of General Fund appropriations because they represent an appropriation of moneys from a voter-approved tax increase (See Section 24-75-201.1 (1) (a) (III) (B), C.R.S.).

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

4) and 5) The money in the Exempt Account of the General Fund is divided equally between immunizations performed by county public health nursing services and the Pediatric Speciality Hospital Fund (which supports Children's Hospital in Denver).

Last year, appropriation 2) out of the Tobacco Tax Cash Fund to the Exempt Account of the General Fund was a single appropriation that appeared in HCPF's section of the Long Bill. This appropriation caused

difficulties for the State Controller's office; it took the state's accounting system in directions that were not anticipated when the accounting system was established.

Because of these accounting difficulties, **Staff recommends that half of appropriation 2) be placed in CDPHE's portion of the Long Bill** along with appropriation 3) to Immunizations Performed by County Public Health Nursing Services. Staff recommends that the other half of appropriation 2) occur in HCPF's portion of the Long Bill along with the appropriation to the Pediatric Speciality Hospital Fund. Staff understands that this arrangement will avoid some of the accounting difficulties that the controller encountered last year. **Staff recommends that this appropriation be titled "H.B. 05-1262, Appropriation from the Tobacco Tax Cash Fund to the General Fund"**.

The following table shows staff's calculation of the appropriation from the Tobacco Tax Cash Fund to the General Fund.

a) 0.3% of revenue forecast to be received during FY 2007-08 from Amendment 35's tobacco taxes, based on December 2006 Legislative Council Staff forecast	\$500,100
b) Adjustment due to a revised forecast of current year (FY 2006-07) tobacco tax receipts	<u>12,900</u>
Recommended FY 2007-08 appropriation from the Tobacco Tax Cash Fund to the General Fund	513,000

Legislative Council Staff will issue a revised Amendment 35 revenue forecast in March 2007 when they issue their economic forecast. This forecast may alter both components a) and b) in the above calculation. **Staff requests permission to update this appropriation to reflect the March forecast.** The update requires a mechanical application of statute.

Staff also notes that it is unclear what happens if any of appropriation 4) is unspent at year's end. Presumably this reversion will remain in what might be called the Amendment 35 subaccount of the General Fund. The restrictions of H.B. 05-1262 Section 24-22-117, C.R.S., mean that moneys in this subaccount can only be used for immunizations performed by county public health nursing services and the Pediatric Specialty Hospital Fund but statute contains no guidance regarding the appropriation of reverted amounts, should for example half of an immunizations reversion be directed to the Pediatric Specialty Hospital Fund? Reversions of spending from the Pediatric Specialty Hospital Fund, created by H.B. 05-1262 in Section 24-22-117 (2) (e), are not a problem because they will remain in that fund. Note that reversions appear unlikely in FY 2006-07.

Personal Services. This line item finances the personal services expenditures for this program. The following tables summarizes staffing and presents the Option 8 calculations.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting	1.0	1.0	1.0	1.0
Administrative Support Staff	3.8	4.0	4.0	4.0
Budget & Policy Analyst	0.1			0.0
Information Systems Staff	0.3			0.0
Management	0.1			0.0

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Medical Health Professional	6.9	7.4	7.4	7.4
Nurse Consultant	5.9	4.3	4.3	4.3
Public Health Medical Administrator	0.2			0.0
Staff / General Professional	5.4	3.3	3.3	3.3
Total	23.7	20.0	20.0	20.0

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	84,530	0	0	1,142,305	1,226,835	20.0
Salary Survey	1,603	0	0	0	1,603	0.0
Base Adjustment (0.5%)	(431)	0	0	(5,712)	(6,143)	0.0
Personal Services Recommendation	85,702	0	0	1,136,593	1,222,295	20.0

The Department requests an appropriation of \$1,225,981 and 20.0 FTE, comprised of \$85,961 General Fund and \$1,140,020 federal funds. **Staff recommends an appropriation of \$1,222,295 and 20.0 FTE, comprised of \$85,702 General Fund and \$1,136,593 federal funds.**

Operating Expenses. Last year, staff recommended that the Amendment 35 appropriation for immunizations by county public health nursing services be included in the immunization operating expenses line along with immunization expenditures funded from other sources. Staff noted that the Amendment 35 component of this appropriation could be easily identified because it appears in the General Fund Exempt column of the Long Bill with an explanatory letternote. Staff also stated that, if a problem related to this appropriation arose, staff would recommend a separate Long Bill line for immunizations by county public health nursing services.

As the above discussion of the State Controller's accounting problems indicates, such a problem has arisen and **staff now recommends that the Committee approve a separate appropriation of \$513,000 for "Immunizations Performed by County Public Health Nursing Services".**

The following table summarizes staff's computations of the immunization operating expenses appropriation.

Operating Expenses	GF	GFE	CF	CFE	FF	Total
FY 2006-07 Long Bill	800,000	516,147	0	0	20,895,000	22,211,147
+ Change in Amendment 35 Revenue	0	(3,147)	0	0	0	(3,147)
+ Inflation adjustment	8,659	0	0	0	226,175	234,834
+ Move Immunizations by County Public Health Nursing Services to a separate line	0	(513,000)	0	0	0	(513,000)
= Recommended Appropriation	808,659	0	0	0	21,121,175	21,929,834

Immunization Footnote. Staff recommends that the following footnote, which appeared in the FY 2006-07 Long Bill, be continued in the FY 2007-08 Long Bill, with the indicated changes:

103 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization --
The Department is requested to submit a report by ~~November 1, 2006~~, NOVEMBER 1, 2007, detailing how immunization promotion funding was spent during ~~FY 2005-06~~. FY 2006-07. The report should include the following information: (1) The location, number of children served and total grant amount for each immunization outreach clinic funded; (2) expenditures for and major findings of the "Pockets of Need" research; and (3) expenditures for and major purchases of the media campaign.

This footnote attaches to the immunization personal services line. The Department's report provides data on the childhood immunization decision item that was approved by the General Assembly for FY 2004-05 and subsequent years. Previous reports indicate that the clinics have not been well attended. This footnote allows for continued monitoring of the decision item.

(2) Sexually Transmitted Disease, HIV and AIDS

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

Beginning in FY 2006-07, this section also handles Colorado's new HIV and AIDS Prevention Grant Program, which was established by H.B. 06-1054 and receives 2 percent of tobacco settlement payments. The grant program, which is overseen by a 7-member advisory committee, provides competitive grants to organizations that addresses local community needs in the areas of medically accurate HIV and AIDS prevention and education. House Bill 06-1054 also provided 1.2 FTE to administer the grant program.

Staff recommends that appropriations to the HIV and AIDS Prevention Grant Program be integrated into the existing Personal Services and Operating Expenses lines in the "Sexually Transmitted Disease, HIV and AIDS" section of the Long Bill. This is the same way that the appropriation of tobacco settlement moneys to the Ryan White program is treated in the Long Bill. If a future problem develops with this approach, the program could be presented as a separate Long Bill line at that time.

During figure setting for tobacco-settlement-supported programs, staff recommended and the Committee approved an appropriation of \$1,345,168 cash funds exempt for the grant program. Subsequently, staff learned that the AIDS and HIV Prevention Fund, which supports this program, has made very few grants this year. It will have a projected balance of \$1,421,588 at the beginning of FY 2007-08, meaning that the program has an extra \$1,421,588 available to spend in FY 2007-08. The reason is a familiar one; during its startup year, it took time to set up the program, appoint the 7-member advisory committee, establish and publish rules, issue RFA's (Request for Application) for grants, receive grants, review grants and make funding decisions, forward the recommended list of grantees to the Board of Health for approval, etc. Only 27 grants were awarded FY 2006-07 and those were for May and June only, totaling about \$99,000 for those two months. Similar under spending occurred during the start-up year of several Amendment 35 programs. Because this program has its own a cash fund, the unexpended amount remains in the fund and is available in FY 2007-08.

Staff recommends that the Committee appropriate most of this \$1,421,588 carryforward but hold back \$30,000 in order to keep a balance in the AIDS and HIV Prevention Fund equal to approximately 2 percent of typical annual program expenditures. Staff believes that this is an excellent opportunity to build a small fund balance that might be used in the future to avoid small negative supplemental adjustments when tobacco settlement payments come in slightly lower than the forecast. The fund balance could also be used to cushion a decline if tobacco settlement payments fall more sharply. Due to the carryforward from FY 2006-07, there will be a spike in program grants next year, so this amount will not be missed.

Item	Amount
Forecast of new Tobacco Settlement Revenue that will become available to the program	\$1,345,168
Carryforward from FY 2006-07	1,421,588
Recommended amount retained to build a fund balance equal to approximately 2% of typical annual expenditures	(30,000)
Recommended appropriation to the HIV and AIDS Prevention Grant Program	\$2,736,756

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	2.3	3.0	3.0	3.0
Budget & Policy Analyst	0.7	1.3	1.3	1.3
Information Systems Staff	1.5	1.5	1.5	1.5
Management	0.9	1.0	1.0	1.0
Medical Health Professional	20.3	24.0	24.0	24.0
Medical Records Technicians	1.4	2.0	2.0	2.0
Staff / General Professional	20.5	22.0	22.0	22.0
Statistical Analyst	1.1	1.0	1.0	1.0
Total	48.7	55.8	55.8	55.8

The following table presents the corresponding Option 8 calculation.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	0	0	0	3,339,793	3,339,793	54.6
H.B. 06-1054 HIV and AIDS Prevention Grant Program	0	0	79,222	0	79,222	1.2
Base Reduction (0.5%)	0	0	(396)	(16,699)	(17,095)	0.0
Personal Services Recommendation	0	0	78,826	3,323,094	3,401,920	55.8

Staff recommends an appropriation of \$3,401,920, comprised of \$78,826 cash funds exempt and \$3,323,094 federal funds.

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

Item	GF	CF	CFE	FF	Total
FY 2006-07 Appropriation	0	0	0	4,813,000	4,813,000
HB 06-1054 HIV & AIDS Prevention Grant Program	0	0	2,736,756	0	2,736,756
Operating Expenses Recommendation	0	0	2,736,756	4,813,000	7,549,756

HIV and Aids Prevention Fund. House Bill 06-1310 made this appropriation unnecessary and the Department's FY 2006-07 supplemental bill eliminated the appropriation for FY 2006-07.

The Department's budget request includes a now unnecessary request for a \$2,214,000 appropriation to the AIDS and HIV Prevention Fund. Staff recommends a \$0 appropriation. Note that the elimination of this appropriation does not affect the amount of money that will flow to the AIDS and HIV Prevention Grant Program.

(3) Ryan White Act

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

The federal Ryan White CARE Act funds primary care and support services for individuals living with HIV and AIDS who lack health insurance and financial resources to pay for their care. Drug assistance, ambulatory health care, and support services are the primary focus of the program, but training and technical assistance for providers is also funded. Services are provided through five regional consortia (associations of organizations) within the state and include primary care, dental care, mental health care, substance abuse counseling, transportation, hospice care, emergency services, drug assistance, food bank,

respite care assistance, adoption and foster care, and nutrition counseling. The program provides AIDS/HIV medications at no cost on an outpatient basis to Colorado residents who are not covered by private insurance, are not eligible for Medicaid and have incomes at or below 300 percent of federal poverty level. About 70 percent of federal Ryan White CARE Act funds go for drug assistance.

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

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

Personal Services. The following table shows program staffing.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Budget Analyst	0.1	0.1	0.1	0.1
Management	0.1	0.1	0.1	0.1
Staff / General Professional	3.9	3.8	3.8	3.8
Total	4.1	4.0	4.0	4.0

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the FY 2007-08 personal services recommendation.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	25,895	0	0	292,847	318,742	4.0
Salary Survey	540	0	0	0	540	0.0
Base Adjustment (0.5%)	(132)	0	0	(1,464)	(1,596)	0.0
Personal Services Recommendation	26,303	0	0	291,383	317,686	4.0

Staff recommends approval of the Department's request for \$318,742 and 4.0 FTE for this line item with the fund split shown in the above table.

Operating Expenses. During figure setting for tobacco settlement supported programs, the Committee approved the cash funds exempt portion of this appropriation, which is dictated by a statutory formula and equals \$2,354,044. The following table shows the calculation of the entire appropriation. Following common policy guidelines, staff has added \$22,738 General Fund for medical inflation to arrive at a **total recommended appropriation of \$11,683,448, comprised of \$1,357,404 General Fund, \$2,354,044 cash funds exempt and \$7,972,000 federal funds.**

Item	GF	CF	CFE	FF	Total
FY 2006-07 Appropriation	1,334,666	0	3,058,697	7,972,000	12,365,363

Item	GF	CF	CFE	FF	Total
Medical Inflation	22,738	0	0	0	22,738
HB 06-1310 Simplify Tobacco Money Distribution	0	0	(104)	0	(104)
Adjustment for change in Tobacco Settlement Revenues	0	0	(704,549)	0	(704,549)
Operating Expenses Recommendation	1,357,404	0	2,354,044	7,972,000	11,683,448

Ryan White Act Footnote. Staff recommends that the following footnote, which appeared in the FY 2006-07 Long Bill, be continued in the FY 2007-08 Long Bill, with the indicated changes:

104 **Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act --** The Department is requested to report annually to the Joint Budget Committee with regard to the AIDS drug assistance program. The report should be submitted on or before ~~October 20, 2006~~. October 20, 2007. The report should include, but not be limited to: The total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price for a month's supply of each product; the total amount of available funds, including state General Fund support, federal Title I and Title II support; and any other source as appropriate.

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

(4) Tuberculosis Control and Treatment

Pursuant to Sections 25-4-501 to 513, C.R.S., the Department conducts a statewide tuberculosis program that focuses on surveillance and treatment. Counties are responsible for investigating reported or suspect cases, and can order quarantine or isolation if necessary. About 45 percent of the program's funding comes from the General Fund, with 40 percent deriving from federal sources and the remainder coming from transfers from the Department of Human Services. Section 25-4-513, C.R.S., directs the state and counties to provide medical assistance to qualifying tuberculosis patients, with 80 percent of the cost paid by the state and the remainder paid by the county in which the patient resides. However, in recent years, the percentage paid by the state has been below 80 percent.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	1.7	1.5	1.5	1.5

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Information Systems Staff	0.3			0.0
Management	0.6	0.5	0.5	0.5
Medical Health Professional	1.6	1.3	1.3	1.3
Nurse Consultant	1.9	1.5	1.5	1.5
Staff / General Professional	2.9	2.0	2.0	2.0
Total	9.0	6.8	6.8	6.8

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the FY 2007-08 personal services recommendation.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	63,450	0	94,822	427,144	585,416	6.8
Salary Survey	1,361	0	442	0	1,803	0.0
Base Adjustment (0.5%)	(324)	0	(476)	(2,136)	(2,936)	0.0
Personal Services Recommendation	64,487	0	94,788	425,008	584,283	6.8

Staff recommends that the Committee approve an appropriation of \$584,283 and 6.8 FTE, comprised of \$64,487 General Fund, \$94,788 cash funds exempt and \$425,008 federal funds.

Operating Expenses. The following table shows staff's computation of the operating expenses appropriation for the section; the calculation includes a 2 percent adjustment for medical inflation pursuant to Committee common policy.

Item	GF	CF	CFE	FF	Total
FY 2006-07 Appropriation	938,733	0	207,520	471,000	1,617,253
Medical Inflation	11,314	0	2,500	0	13,814
Operating Expenses Recommendation	950,047	0	210,020	471,000	1,631,067

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	0.1	1.0	1.0	1.0
Information Systems Staff	0.3	0.2	0.2	0.2
Medical Health Professional	0.1			0.0
Physical Scientist	0.9	1.0	1.0	1.0
Staff / General Professional	1.2	2.1	2.1	2.1
Total	2.6	4.3	4.3	4.3

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the FY 2007-08 personal services recommendation.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	115,562	0	0	182,961	298,523	4.3
Salary Survey	2,324	0	0	0	2,324	0.0
Base Adjustment (0.5%)	(589)	0	0	(915)	(1,504)	0.0
Personal Services Recommendation	117,297	0	0	182,046	299,343	4.3

Staff recommends an appropriation of \$299,343 and 4.3 FTE, comprised of \$117,297 General Fund and \$182,046 federal funds.

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	0.6	1.2	1.2	1.2
Environmental Protection Specialist	0.3	0.4	0.4	0.4
Information Systems Staff	1.5	1.6	1.6	1.6
Medical Health Professional	5.2	5.5	5.5	5.5
Physical Scientist	1.5	2.0	2.0	2.0
Public Health Medical Administrator	0.3	0.5	0.5	0.5
Staff / General Professional	3.4	3.8	3.8	3.8

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Statistical Analyst	0.4	0.5	0.5	0.5
Total	13.2	15.5	15.5	15.5

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

(D) Emergency Management

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Staff / General Professional	1.1	1.8	1.8	1.8
Total	1.1	1.8	1.8	1.8

The next table, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the FY 2007-08 personal services recommendation.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	0	0	0	118,762	118,762	1.8
Base Adjustment (0.5%)	0	0	0	(594)	(594)	0.0
Personal Services Recommendation	0	0	0	118,168	118,168	1.8

Staff recommends an appropriation of \$118,168 federal funds.

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

(E) Federal Grants.

This line reflects federal grants that do not fit elsewhere within the division's budget. Among the larger current grants are \$7,221,888 for Bioterrorism Hospital Preparedness and \$15,894,493 for Public Health Preparedness and \$1,583,619 for Emerging Infections Program. Staffing levels for these federal grants are presented in the table below.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting	0.6	0.5	0.5	0.5
Administrative Support Staff	6.8	8.2	7.2	7.2
Budget Analyst	0.1	0.1	0.1	0.1
Eng/Phys Science Assist	0.3	0.3	0.3	0.3
Environmental Protection Specialist	0.7	0.7	0.7	0.7
Information Technology	7.5	7.0	5.0	5.0
Laboratory Technology	5.3	0.0	0.0	0.0
Management	0.7	1.0	1.0	1.0
Materials Supervisor	0.3	0.0	0.0	0.0
Medical Health Professional	11.5	12.0	9.0	9.0
Medical Records Technicians	0.2	0.2	0.2	0.2
Physical Scientist	10.3	0.0	0.0	0.0
Professional Engineer	0.1	0.1	0.1	0.1
Program Administrator	0.4	0.4	0.4	0.4
Public Health Medical Administrator	1.1	1.0	1.0	1.0
Staff / General Professional	30.8	30.8	24.8	24.8
Total	76.7	62.3	50.3	50.3

The Department requests and staff recommends an appropriation of \$9,639,290 federal funds and 50.3 FTE for this line.

(10) PREVENTION SERVICES DIVISION

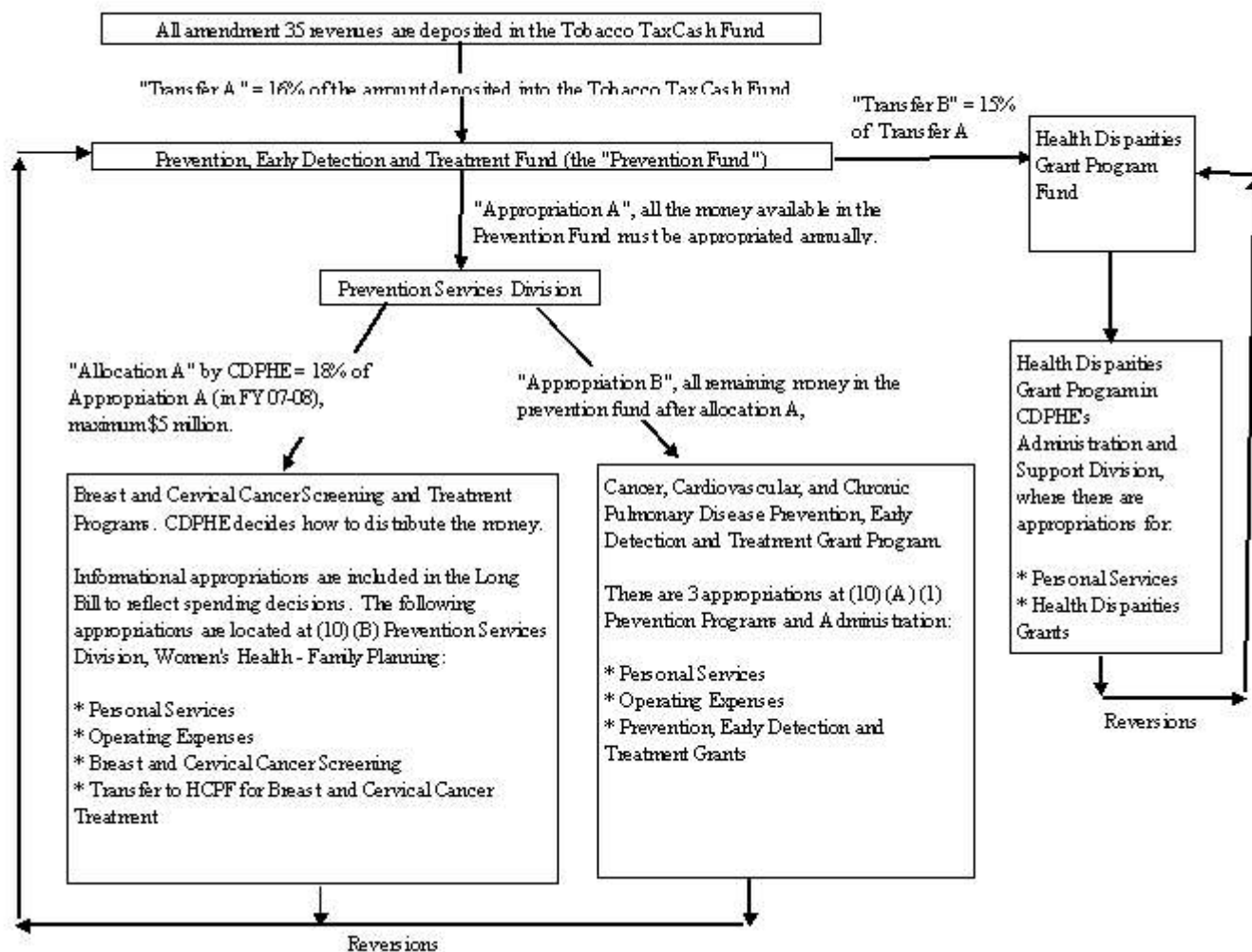
Subdivisions:

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

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

Amendment 35, Tobacco Taxes for Health Related Purposes

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



The following table describes these allocation rules in detail.

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

Transfer B. 15% of Transfer A (the transfer from the Tobacco Tax Cash Fund to the "Prevention" Fund) is transferred from the Prevention Fund to the Health Disparities Grant Program Fund. (This portion of the allocation was altered by H.B. 06-1410.) The money in the "Disparities" fund is then appropriated to the Health Disparities Grant Program on the following lines of the Long Bill:

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

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

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

- Note:
- (1) CDPHE decides how much to spend on personal services, operations, and screenings. There are no statutory guidelines or limits. Staff is not sure whether this grants CDPHE the authority to choose the level of FTE for the program.
 - (2) The amount transferred to HCPF for breast and cervical cancer *treatment* (as opposed to screening) is driven by the needs of the treatment program. The amount spent on screenings is the residual.
 - (3) There is no appropriation by the General Assembly

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

(10) Prevention Services Division

(B) Women's Health - Family Planning on the following lines:

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

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

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

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

(10) Prevention Services Division

(A) Prevention Programs

(1) Programs and Administration.

- Personal Services
- Operating Expenses
- Prevention, Early Detection and Treatment Grants

Note: (1) These are second appropriations of the moneys already appropriated in Appropriation A.

(2) The appropriations are cash funds exempt with(T) notations.

Applying the December 2006 Legislative Council forecast of Amendment 35 Tobacco Tax revenues to the table above yields the following:

	Projected balance in the Prevention, Early Detection, and Treatment Fund at start of FY 2007-08.	\$19,000,000
Transfer A	+ Projected FY 2007-08 transfer into the Prevention, Early Detection, and Treatment Fund (based on the December 2006 Legislative Council Staff Revenue forecast)	26,672,000
Transfer B	- Transfer to the Health Disparities Grant Program Fund. (15% of Transfer A)	(4,000,800)

	+ Projected FY 2007-08 interest earnings of Prevention, Early Detection, and Treatment Fund. Conservatively forecast to equal zero.	0
Appropriation A	= Total available to spend from Prevention, Early Detection, and Treatment Fund for FY 07-08	
	= Required appropriation to CDPHE's Prevention Services Division	41,671,200
	- "Allocation" to Breast and Cervical Cancer Programs (=18% of Appropriation A in FY 2007-08, 20% thereafter, not to exceed \$5.0 million in any year.)	(5,000,000)
	Total available to the Prevention Grants Program	\$36,671,200

The appropriations associated with the above table are discussed in the relevant section of this document.

Last year, the Committee decided that some of the Amendment 35 appropriation decisions made during CDPHE figure setting would be updated when the March Legislative Council Staff Revenue forecast becomes available. This involves updating:

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

Since these appropriations are dictated by statute, all of these updates are mechanical. **Staff requests permission to update these appropriations when the March forecast becomes available and will only talk to the Committee about them if something unanticipated occurs.**

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

(A) Prevention Programs

(1) Programs and Administration

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

Decision Item #8: Added FTE and operating expenses for the Prevention, Early Detection and Treatment Grants Program.

The Department requests 3.0 FTE and \$197,435 in operating and personal services spending authority to monitor effectiveness and provide appropriate training and resources to grantees of the Cancer, Cardiovascular Disease and Pulmonary Disease Prevention Grants Program established by H.B. 05-1262

who are working on clinical interventions including screening, early detection, and treatment. One FTE is requested for each major disease area. This funding is from the Prevention, Early Detection and Treatment Fund and will decrease grants by an equal dollar amount.

As the competitive grants program grows, the number of grantees is expected to increase each year. Grantees are implementing a wide variety of new programs ranging from innovative approaches to prevention and risk assessment for cardiovascular disease to statewide clinical treatment services for colorectal cancer for people without health insurance. Many grants include clinical interventions such as screening and treatment programs that have not been implemented before in Colorado.

Due to the fact that many of the programs are being implemented for the first time, the need for training, equipment, educational materials, consultation and program monitoring is high. Many applicants, especially in rural areas of the state and those serving diverse communities, request assistance in determining cost effective strategies to reduce the disease burden in their community. There is a need for prevention, screening, and treatment programs and there are evidence based strategies and models available.

The Department proposes to hire a clinical specialist in each major disease area to provide training, coordinate resources, monitor the effectiveness of the programs funded, and analyze whether the programs are reducing deaths and chronic illnesses in Colorado. Three FTE would allow the program to hire an expert in each disease area; cancer, cardiovascular disease, and pulmonary disease.

Staff recommends that the Committee approve this request.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting				0.0
Administrative Support Staff	1.8	2.0	2.0	2.0
Budget & Policy Analyst	0.6	1.0	1.0	1.0
Health Professional	2.5	3.5	3.5	3.5
Information Systems Staff	0.4			0.0
Management	0.5	0.5	0.5	0.5
Medical Records Technician	0.8	1.0	1.0	1.0
Physician	0.9	1.0	1.0	1.0
Staff / General Professional	12.7	11.0	14.0	14.0
Statistical Analyst	0.6	0.7	0.7	0.7
Total	20.8	20.7	23.7	23.7

The corresponding Option 8 calculation, yields the following:

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	114,918	0	480,000	827,048	1,421,966	20.7
Salary Survey	2,282	0	8,840	0	11,122	0.0
Base Adjustment (0.5%)	(586)	0	(2,444)	(4,135)	(7,165)	0.0
Decision Item #10 - Added FTE and Operating Expenses for Prevention Grants Program	0	0	169,380	0	169,380	3.0
Personal Services Recommendation	116,614	0	655,776	822,913	1,595,303	23.7

Staff recommends that the Committee approve the Department's request for \$1,595,303 and 23.7 FTE, comprised of \$116,614 General Fund, \$655,776 cash funds exempt and \$822,913 federal funds.

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

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	0	0	100,000	664,853	764,853	0.0
Decision Item #10 - Added FTE and Operating Expenses for Prevention Grants Program	0	0	28,055	0	28,055	0.0
Operating Expenses Recommendation	0	0	128,055	664,853	792,908	0.0

Staff recommends an appropriation of \$792,908, comprised of \$128,055 cash funds exempt and \$664,853 federal funds

Prevention Early Detection and Treatment Fund Expenditures. Staff recommends an appropriation of \$41,671,200 cash funds exempt, as computed above. This new line is required by H.B. 05-1262. Note that these moneys are being appropriated twice.

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

Grants Computation	CFE
Total appropriation to the Prevention, Early Detection and Treatment Grants Program	\$36,671,200
- Personal Services appropriation to Prevention, Early Detection and Treatment Grants Program	(655,776)
- Operating Expenses appropriation to Prevention, Early Detection and Treatment Grants Program	(32,836)
= Appropriation for grants	\$35,982,588

Transfer to the Department of Health Care Policy and Financing for Disease Management. This transfer to HCPF was formerly mandated by statute for medicaid disease management programs that address cancer, heart disease and lung disease. The last year of the appropriation is FY 2006-07.

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

(2) Cancer Registry

This line item supports a statewide central cancer registry, which provides population-based data on cancer treatment, incidence, death, and survival. Currently, there are 18,000 new cancer patients every year in Colorado. The Department continues to receive a federal grant from the National Program for Cancer Registries, to be used specifically to enhance and improve the quality of statewide cancer data, increase the timeliness of reporting and processing of cancer-related data, and to encourage the use of data by researchers in reporting cancer incidence rates and trends to the public. The General Fund in the line is used to meet the maintenance of effort requirement that enables the program to qualify for the federal grants.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	1.0	1.0	1.0	1.0
Physical Scientist	0.2			0.0
Staff / General Professional	8.7	7.5	7.5	7.5
Statistical Analyst	1.7	1.5	1.5	1.5
Total	11.6	10.0	10.0	10.0

The following table presents the option 8 computations.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	179,072	0	0	484,030	663,102	10.0
Salary Survey	3,473	0	0	0	3,473	0.0
Base Adjustment (0.5%)	(913)	0	0	(2,420)	(3,333)	0.0
Personal Services Recommendation	181,632	0	0	481,610	663,242	10.0

Staff recommends an appropriation of \$663,242 and 10.0 FTE, comprised of \$181,632 General Fund and \$481,610 federal funds for this line item.

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

(3) Chronic Disease and Cancer Prevention Grants. This program, which receives federal grants, focuses on the six most common forms of cancer: breast, cervical, colon, lung, prostate, and skin. The line encompasses grants from the Centers for Disease Control and Prevention for Asthma, Cancer, Diabetes, Obesity, Arthritis and Heart Disease prevention, as well as Physical Activity and Healthy Aging

promotion. Chronic disease prevention programs implement activities following CDC guidance. Each program has developed a statewide strategic plan, a burden of disease report, and partners with coalitions or advisory groups to extend the reach of the programs statewide.

Staffing levels are shown in the following table.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	1.9	0.5	0.5	0.5
Health Professional	8.5	8.0	8.0	8.0
Information Systems Staff	0.7			0.0
Nurse Consultant	0.3	0.5	0.5	0.5
Physical Scientist	0.7	1.0	1.0	1.0
Staff / General Professional	17.1	12.5	12.5	12.5
Statistical Analyst	2.5	1.3	1.3	1.3
Total	31.7	23.8	23.8	23.8

The following table show the computation of the FY 2006-07 recommendation:

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	0	0	0	5,123,152	5,123,152	23.8
Allowable Base Adjustment, Additional Federal Funds	0	0	0	520,000	520,000	0.0
Program recommendation	0	0	0	5,643,152	5,643,152	23.8

Staff recommends an appropriation of \$5,643,152 federal funds and 23.8 FTE.

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

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

This footnote contains a clear statement of legislative intent.

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

worked cooperatively with other groups, such as the Suicide Prevention Coalition of Colorado, to implement awareness campaigns and otherwise combat suicide. There are three main components to the program: a statewide public information campaign, training on the recognition and response to suicide, and development of local suicide prevention and education services.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	0.2			0.0
Staff / General Professional	1.8	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0

Item	GF	CF	CFE	FF	Total	FTE
Previous Year Appropriation	277,095	0	0	0	277,095	2.0
Salary Survey	2,310	0	0	0	2,310	0.0
Base Adjustment (0.5%)	(643)	0	0	0	(643)	0.0
Suicide Prevention Recommendation	278,762	0	0	0	278,762	2.0

Staff recommends that the Committee approve the Department's request for a \$278,762 General Fund appropriation and 2.0 FTE for this program line.

(5) Tobacco Education, Prevention, and Cessation

This program began in 2000, when the state received its first tobacco settlement payments and was originally funded by those payments. The program's goals are to reduce initiation of tobacco use by children and youth, promote cessation of tobacco use among youth and adults, and reduce exposure to second-hand smoke. The program awards grants to school and community-based and statewide tobacco education programs that promote these goals.

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

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

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

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

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

(2) The remainder is appropriated to the Prevention Services Division for tobacco education, prevention, and cessation programs.

Note: Administrative expenses cannot exceed 5% of this remainder. (Section 25-3.5-808, C.R.S. The administrative expense percentage will equal 1.85% next year.)

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

Personal Services. This line item supports the personal services costs associated with administering the Department's tobacco education and prevention measures. The following table shows the distribution of FTE.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	1.6	1.5	1.5	1.5
Management	0.1			0.0
Staff / General Professional	7.1	8.5	8.5	8.5
Total	8.8	10.0	10.0	10.0

The next table shows the corresponding Option 8 computations.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	0	0	733,306	0	733,306	10.0
Base Adjustment (0.5%)	0	0	(3,667)	0	(3,667)	0.0
Personal Services Recommendation	0	0	729,639	0	729,639	10.0

Staff recommends an appropriation of \$729,639 cash funds exempt for this line.

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

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

Section 24-22-117 (1) (c) requires that the General Assembly appropriate all of the moneys in the Tobacco Education Programs Fund each year. This means that all the Tobacco Education Programs Fund moneys not appropriated for personal services, operating expenses or appropriated to the Department of Revenue, must be appropriated as grants. Thus one must forecast (1) the balance that will exist in the fund at the beginning of the next fiscal year, (2) the revenue that the fund will receive during the next fiscal year, including interest earnings, (3) the amount that will be appropriated to the Department of Revenue, and (4) the amount that will be appropriated for operating expenses and personal services in the Tobacco Education, Prevention, and Cessation program. As a practical matter, these forecasts will invariably prove inaccurate, and the amount appropriated will not exactly equal the amount available. (One might think that at least elements (3) and (4) of this calculation could be forecast exactly, but the potted central appropriations in the Executive Director's Offices of the Department of Revenue and CDPHE draw from the Tobacco Education Programs Fund, and these amounts are difficult to forecast exactly.) Applied to FY 2007-08, this yields the following:

Tobacco Cessation and Prevention Grants	CFE
Projected balance in the Tobacco Education and Prevention Fund at start of FY 2007-08.	\$9,000,000
+ Forecast of Amendment 35 tobacco tax revenue that the Tobacco Education and Prevention Fund will receive during FY 2007-08 (based on the December 2006 Legislative Council Staff Revenue forecast).	26,672,000
+ Forecast of interest that will be earned during FY 2007-08 by the Tobacco Education and Prevention Fund. Conservatively forecast to equal zero.	<u>0</u>
= Total amount to be appropriated from the Tobacco Education and Prevention Fund in FY 2007-08.	
= Forecast of moneys available in the Tobacco Education and Prevention Fund in FY 2007-08.	35,672,000
- FY 2007-08 Appropriation to Department of Revenue to enforce tobacco-sales-to-minors laws.*	(329,958)
- FY 2007-08 Personal Services appropriation.	(729,639)
- FY 2007-08 Operating Expenses appropriation.	(175,000)
= Residual	
= Recommended appropriation for Tobacco Cessation and Prevention Grants in FY 2007-08 (CFE).	\$34,437,403

*This appropriation is set during figure setting for the Department of Revenue.

Staff recommends an appropriation of \$34,437,403 cash funds exempt for Tobacco Cessation and Prevention Grants for FY 2007-08.

(B) Women's Health - Family Planning

This line funds family planning services to clients who are at or below 185 percent of the federal poverty level. The program is funded through General Fund and federal Title X funds for contracts with local

family planning providers. Some of the services provided include breast and cervical cancer screening, physical exams, sexually transmitted disease screening, contraceptive counseling and supplies, and education. Title X is not an entitlement program, and has no associated match or maintenance of effort requirements.

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

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

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

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	0.9	2.0	2.0	2.0
Health Professional	1.3	5.0	5.0	5.0
Information Systems Staff	0.6	1.4	1.4	1.4
Nurse Consultant	0.9	2.0	2.0	2.0
Staff / General Professional	2.6	8.9	8.9	8.9
Total	6.3	19.3	19.3	19.3

The following table summarizes staff's Option 8 computation.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	418,730	0	180,344	674,000	1,273,074	19.3
Salary Survey	8,059	0	0	0	8,059	0.0
Base Adjustment (0.5%)	(2,134)	0	(902)	(3,370)	(6,406)	0.0
Personal Services Recommendation	424,655	0	179,442	670,630	1,274,727	19.3

Staff recommends an appropriation of \$1,274,727 and 19.3 FTE, comprised of \$424,655 General Fund, \$179,442 cash funds exempt and \$670,630 federal funds. Of this amount, \$123,700 cash funds exempt and 2.0 FTE are Amendment 35 tobacco tax moneys and are included for informational purposes.

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

Purchase of Services. Staff recommends an appropriation of \$3,434,214, comprised of \$1,229,003 General Fund, \$25,505 cash funds exempt and \$2,179,706 federal funds. This includes a medical inflation adjustment of \$28,742, comprised of \$10,286 General Fund, \$214 cash funds exempt and \$18,242 federal funds. The medical inflation adjustment is pursuant to Committee-approved common policy.

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

Breast and Cervical Cancer Screening. Staff recommends an *informational* appropriation for this line of **\$7,286,960, comprised \$3,660,960 of cash funds exempt and \$3,626,000 federal funds.** This substantially differs from the Department's request because it was computed using a different methodology and using different forecasts.

Breast and Cervical Cancer Screening Computation	CFE	FF	Total
Allocation of 18% of Prevention, Early Detection , and Treatment Fund moneys, capped at \$5 million	\$5,000,000	\$3,626,000	\$8,626,000
– Personal Services	(123,700)	0	(123,700)
– Transfer to HCPF for breast and cervical cancer treatment	(1,215,340)	0	(1,215,340)
= Amount available for Breast and Cervical Cancer Screening	\$3,660,960	\$3,626,000	\$7,286,960

Federal Grants. This line reflects federal grants that do not fit elsewhere within the division's budget. The larger current grants include a \$742,000 Maternal and Child Health Block Grant Allocation. Staffing levels for these federal grants are summarized in the table below.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Assistant	0.2	0.2	0.2	0.2
Health Professional	2.2	1.3	1.3	1.3
Staff / General Professional	1.1	1.5	1.5	1.5
Total	3.5	3.0	3.0	3.0

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

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

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

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

(C) Rural-Primary Care

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

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

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	0.5			0.0
Health Professional	1.5	1.0	1.0	1.0

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Management	0.1			0.0
Physical Science Technicians	0.8	0.7	0.7	0.7
Staff / General Professional	2.2	1.3	1.3	1.3
Statistical Analyst	0.2			0.0
Total	5.3	3.0	3.0	3.0

The next table, which combines the Option 8 common policy approved by the Committee with a medical inflation adjustment, summarizes staff's calculation of the FY 2007-08 program recommendation.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	565,321	0	199,619	339,000	1,103,940	3.0
Salary Survey	2,129	0	0	0	2,129	0.0
Base Adjustment (0.5%)	(407)	0	0	(1,017)	(1,424)	0.0
Medical Inflation	3,892	0	0	0	3,892	0.0
Tobacco Master Settlement Adjustment	0	0	381	0	381	0.0
Dental Program Recommendation	570,935	0	200,000	337,983	1,108,918	3.0

Staff recommends an appropriation of \$1,108,918 and 3.0 FTE, comprised of \$570,935 General Fund, \$200,000 cash funds exempt and \$337,983 federal funds.

Federal Grants. This line reflects federal grants that do not fit elsewhere within the division's budget. The larger current grants include \$122,000 for Rural Primary Care. Staffing levels for these federal grants are summarized in the following table.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	0.5	0.5	0.5	0.5
Health Professional	0.5			0.0
Staff / General Professional	1.0	1.0	1.0	1.0
Total	2.0	1.5	1.5	1.5

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

(D) Prevention Partnerships

(1) Interagency Prevention Programs Coordination

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Budget & Policy Analyst	0.3	0.2	0.2	0.2
Staff / General Professional	2.5	2.8	2.8	2.8
Management	0.3	0.2	0.2	0.2
Total	3.1	3.2	3.2	3.2

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	218,734	0	0	0	218,734	3.2
Salary Survey	4,121	0	0	0	4,121	0.0
Base Adjustment (0.5%)	(1,114)	0	0	0	(1,114)	0.0
Personal Services Recommendation	221,741	0	0	0	221,741	3.2

Staff recommends an appropriation of \$221,741 General Fund and 3.2 FTE.

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

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

(2) Tony Grampsas Youth Services Program

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Staff / General Professional	1.0	2.0	2.0	2.0
Total	1.0	2.0	2.0	2.0

During figure setting for tobacco settlement supported programs, the Committee approved an appropriation of \$2,690,336 cash funds exempt for the program.

Tony Gramscas Youth Services Footnote. Staff recommends that the following footnote, which appeared in the FY 2006-07 Long Bill, be continued in the FY 2007-08 Long Bill, with the indicated changes:

107 Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Gramscas Youth Services Program, Prevention Services Programs -- The Department is requested to submit a report to the Joint Budget Committee on the Tony Gramscas Youth Services Program by ~~October 20, 2006.~~ OCTOBER 20, 2007. This report should include the following information for Fiscal Year ~~2005-06:~~ 2006-07: (1) Names of all applicants and the amount requested by each; (2) names of all grantees, amount of each grantee's award, period covered by each grant, the number of years each grantee has previously received grants, the number of persons served under the grant, a brief description of the funded program; (3) an estimate of the amount of time that grantees must devote to grant reporting requirements; and (4) the number of site visits conducted by program staff.

The Tony Gramscas Youth Services program is a continuing source of interest to the General Assembly and this report provides valuable information on program operations.

(3) Colorado Children's Trust Fund

The Colorado Trust Fund is supported by a \$12 fee on petitioners for the dissolution of marriage, legal separation, or the declaration of legal invalidity of marriage. The Trust is used to provide grants to local programs for the purposes of promoting child abuse and neglect prevention and education programs.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting	0.1	0.6	0.6	0.6
Staff / General Professional	0.4	0.9	0.9	0.9
Total	0.5	1.5	1.5	1.5

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	0	71,687	0	0	71,687	1.5
Salary Survey	0	1,838	0	0	1,838	0.0
Base Adjustment (0.5%)	0	(368)	0	0	(368)	0.0
Personal Services Recommendation	0	73,157	0	0	73,157	1.5

Staff recommends an appropriation of \$73,157 cash funds.

Operating Expenses.

Item	GF	CF	CFE	FF	Total
FY 2006-07 Appropriation	0	156,477	238,000	100,000	494,477
Non-prioritized Decision Item - Implementation of HB06S-1023	0	660	0	0	660
Operating Expenses Recommendation	0	157,137	238,000	100,000	495,137

Staff recommends that the Committee approve the Department's request for an appropriation of \$495,137, comprised of \$157,137 cash funds, \$238,000 cash funds exempt and \$100,000 federal funds.

(E) Family and Community Health

(E) (1) Maternal and Child Health.

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

The following table summarizes staffing levels.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting	0.1	0.2	0.2	0.2
Administrative Support Staff	1.6	1.6	1.6	1.6
Information Systems Staff	0.5	1.0	1.0	1.0
Management	0.9	1.0	1.0	1.0
Nurse Consultant	1.8	2.0	2.0	2.0
Public Health Medical Administrator	0.4	0.2	0.2	0.2
Staff / General Professional	7.4	6.7	6.7	6.7
Statistical Analyst	1.3	1.0	1.0	1.0
Total	14.0	13.7	13.7	13.7

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

This recommendation differs from the Department's request. House Bill 06-1396 created a grant program within CDPHE for the support of school-based health centers and the Department's budget request places the program here, in Maternal and Child Health, combining its \$500,000 General Fund, 0.7 FTE appropriation with the existing \$3,893,000 federal funds, 13.0 FTE appropriation on a single Long Bill line. As discussed further below, Staff recommends that the school-based health centers appropriation be placed in the Child, Adolescent, and School Health subdivision.

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

(E) (2) Child, Adolescent, and School Health

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

Decision Item #7. Added FTE for the Nurse Home Visitor Program

The Nurse Home Visitor Program serves low-income first-time mothers of children under age 2 and pregnant low-income first-time mothers. The program currently has 2.0 FTE who administer the program with the help of the University of Colorado Health Sciences Center. The program was, in 2006, the subject of a performance audit by the state auditor. The auditor recommended the program take measures to increase efficiency, improve control over grantee administrative costs, improve oversight of budget requests, reexamine the methodology used to calculate grantee Medicaid reimbursement rates, and enhance grantee procedures for ensuring proper client eligibility and income verification.

The Nurse Home Visitor program was, prior to FY 2004-05, exclusively funded with a statutorily-established percentage of Tobacco Master Settlement Funds (initially 9 percent of the annual payment, rising 1 percent each year to 19 percent in FY 2013-14, up to a maximum of \$19.0 million). In FY 2004-05 program grantees also began receiving Medicaid matching funds.

With this Decision Item, the Department requests 2.0 additional FTE to administer the program, bringing the program total to 4.0 FTE. Because this is a program line in the Long Bill, with no separate appropriation for personal services or operating expenses, there will be no adjustment in the Long Bill appropriation. However, these FTE must be paid, and the Department projects salary and benefit costs of \$96,700. Operating expenses will bring the total added cost of the decision item to \$102,955. Grants to Nurse Home visitor contractors will decline by an offsetting amount.

The program's current 2.0 FTE were originally appropriated in FY 2000-01 and have stayed constant since then as the program funding has grown from \$2.3 million to \$8.9 million in FY 2006-07. By FY 2015, the program is expected to grow to \$21.8 given current projections of tobacco settlement payments and Medicaid funding. The number of providers has increased from 12 in FY 2000-01 to 18 in FY 2006-07, and the number of clients has grown from 1,150 in FY 2000-01 to 2,212 in FY 2006-07. The extra FTE are need because of (1) program growth, (2) the increased complexity of the program following the introduction of Medicaid funding; (3) the need to comply with the May 2006 program audit report recommendations, and (4) the need to monitor grantees. One of the new FTE will monitor grantee program performance. The other 1.0 FTE will be comprised of 0.5 FTE for better fiscal monitoring and oversight and 0.5 FTE for administrative support.

Staff recommends that the Committee approve this request.

Nurse Home Visitor Program Fund. This line formerly appropriated tobacco litigation settlement payments to the Nurse Home Visitor Program Fund with the size of the appropriation governed by

statutory formulas. H.B. 06-1310 replaced this appropriation with an automatic transfer, thus eliminating the appropriation.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting Technician	0.1	0.1	0.1	0.1
Administrative Support Staff	0.1	0.4	1.4	1.4
Staff / General Professional	1.8	1.5	2.5	2.5
Total	2.0	2.0	4.0	4.0

The Department is requesting \$14,399,671 cash funds exempt and 2.0 FTE for this line item for FY 2004-05. **The Committee already approved a \$8,171,007 appropriation for this line during figure setting for tobacco-settlement funded programs. Staff recommends that the Committee approve the Department's request for an extra 2.0 FTE.**

Nurse Home Visitor Footnote. Staff recommends that the following footnote, which appeared in the FY 2006-07 Long Bill, be continued in the FY 2007-08 Long Bill, with the indicated changes:

108 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Child Adolescent, and School Health, Nurse Home Visitor Program -- The Department is requested to submit a report to the Joint Budget Committee with regard to the amount of federal Medicaid funding being drawn by Nurse Home Visitor-contracted agencies for providing Targeted Case Management services to Medicaid-eligible families. The report should be submitted on or before ~~November 1, 2006.~~ November 1, 2007. Reporting should include, but not be limited to: The number of Medicaid-eligible clients served and the amount of Targeted Case Management services billed.

The medicaid match for this program began two years ago. The information provided in this report will help staff monitor the success of the matching effort.

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

Staff recommends that the following line be added to the Long Bill for the School-based Health Center appropriation:

(10) Prevention Services Division,
 (E) Family and Community Health,
 (2) Child, Adolescent, and School Health.
 School-based Health Centers

This recommendation differs from the Department's request, which places this program in the Maternal and Child Health subdivision. Staff believes that the Child, Adolescent, and School Health subdivision is a more natural fit for the program. Given the existing Long Bill lines in the Adolescent, and School Health subdivision (Nurse Home Visitor and Federal Grants), this program also requires its own new Long-Bill line.

Application of the 0.5 percent base reduction approved by the Committee (where the reduction is computed using salaries, rather than the entire appropriation to the program) yields the following:

Item	GF	CF	CFE	FF	Total
FY 2006-07 Appropriation (in H.B. 06-1396)	500,000	0	0	0	500,000
Base Reduction (0.5% of salaries)	(190)	0	0	0	(190)
Recommended Appropriation	499,810	0	0	0	499,810

Staff recommends an appropriation of \$499,810 General Fund for School-based Health Centers.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	0.1	0.3	0.3	0.3
Information Systems Staff	0.1			0.0
Nurse Consultant	0.2			0.0
Staff / General Professional	2.8	1.9	1.9	1.9
Statistical Analyst	0.1			0.0
Total	3.3	2.2	2.2	2.2

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

(3) Children with Special Needs
(a) Health Care Program for Children with Special Needs

This program is charged with developing a network of potential services for children with special health care needs. The program is supported through a mixture of General Fund, cash funds, cash funds exempt

and federal funds. The General Fund is used as part of the maintenance of effort and matching requirement for the Maternal and Child Health Block Grant. The cash funds are from patient fees that are assessed on a sliding scale based on income. The cash funds exempt are Medicaid funds that are transferred from Health Care Policy and Financing. The federal funds are from the Maternal and Child Health Block Grant.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting	0.4	0.5	0.5	0.5
Administrative Support Staff	1.6	2.1	2.1	2.1
Health Professional	0.5	0.5	0.5	0.5
Information Systems Staff	2.5	2.4	2.4	2.4
Nurse Consultant	0.9	1.0	1.0	1.0
Staff / General Professional	9.5	10.0	10.0	10.0
Statistical Analyst	1.0	1.0	1.0	1.0
Total	16.4	17.5	17.5	17.5

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Appropriation	636,645	0	0	626,273	1,262,918	17.5
Salary Survey	12,223	0	0	13,934	26,157	0.0
Base Adjustment (0.5%)	(3,244)	0	0	(3,201)	(6,445)	0.0
Personal Services Recommendation	645,624	0	0	637,006	1,282,630	17.5

Staff recommends an appropriation of \$1,282,630 and 17.5 FTE, comprised of \$645,624 General Fund and \$637,006 federal funds

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

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

Staff recommends the requested level of \$204,529 federal funds for this program.

Traumatic Brain Injury Services. The Health Care Program for Children with Special Needs indirectly contracts with the Department of Human Services to administer case management care coordination

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Staff / General Professional	0.4	1.0	1.0	1.0
Total	0.4	1.0	1.0	1.0

Staff recommends approval of the Department's request for \$188,416 cash funds exempt and 1.0 FTE for this line.

Purchase of Services. This line item provides funding to the 17 local health departments and 38 county nursing services that provide care coordination, referral and family support services statewide.

Staff recommends approval of the Department's \$3,400,221 continuation request. That total includes \$1,856,473 in General Fund, \$40,874 in cash funds and \$1,502,874 in cash funds exempt.

(b) Genetics Counseling

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Staff / General Professional	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0

Item	GF	CF	CFE	FF	Total	FTE
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FY 2006-07 Appropriation	0	51,349		0	51,349	1.0
Salary Survey	0	2,652	0	0	2,652	0.0
Base Adjustment (0.5%)	0	(270)	0	0	(270)	0.0
Personal Services Recommendation	0	53,731	0	0	53,731	1.0

Staff recommends that the Committee approve the Department's request of \$53,731 cash funds and 1.0 FTE for this line.

Operating Expenses. Staff recommends that the Committee approve the Department's request for a \$1,219,319 cash funds appropriation for this line.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Health Professional		0.2	0.2	0.2
Total	0.0	0.2	0.2	0.2

Option 8 Calculation	GF	CF	CFE	FF	Total	FTE
FY 2005-06 Long Bill	0	0	29,940	0	29,940	0.2
- 0.5% Base Reduction	0	0	(150)	0	(150)	0.0
= Recommendation	0	0	29,790	0	29,790	0.2

Staff recommends an appropriation of \$29,790 cash funds exempt and 0.2 FTE for this program.

(5) Federal Grants. This line reflects federal grants that do not fit elsewhere within the division's budget. Among the larger current grants are \$250,000 for Promoting Integration of State Health Systems and \$300,000 for Early Hearing Detection & Intervention Tracking. Staffing levels for these grants are summarized in the table below.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Health Professional	1.0	1.0	1.0	1.0
Information Systems Staff	1.3	1.5	1.5	1.5

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Public Health Administrator	0.3	0.3	0.3	0.3
Staff / General Professional	0.7	1.5	1.5	1.5
Statistical Analyst	0.5	0.3	0.3	0.3
Total	3.8	4.6	4.6	4.6

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

(F) Nutrition Services

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	6.2	7.0	7.0	7.0
Health Professional	4.3	3.9	3.9	3.9
Information Systems Staff	3.7	4.5	4.5	4.5
Management	1.0	0.9	0.9	0.9
Staff / General Professional	6.9	6.0	6.0	6.0
Total	22.1	22.3	22.3	22.3

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

Child and Adult Food Care Program (CAFCP). The CAFCP is a federally funded program. It provides reimbursement for nutritious foods to participating child care centers, Head Start programs, outside school hours centers, family day care homes, and adult day care centers. Monitoring, technical assistance, and training is also provided. The program serves approximately 42,500 children and adults annually in 515 child care centers and 4,700 family day care homes.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
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Administrative Support Staff		2.0	2.0	2.0
Health Professional	3.7	5.0	5.0	5.0
Management	0.1	0.9	0.9	0.9
Staff / General Professional	5.0	4.9	4.9	4.9
Total	8.8	12.8	12.8	12.8

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

(G) Federal Grants.

This line reflects federal grants that do not fit elsewhere within the division's budget. Among the larger current grants are \$420,000 for Maternal and Child Health Asthma Surveillance and Education and \$255,000 for Rape Prevention and Education. Staffing levels for these grants are summarized below.

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting				0.0
Public Health Medical Administrator	0.1	0.2	0.2	0.2
Phy Sci Res/Scientist V	0.2	0.2	0.2	0.2
Staff / General Professional	2.9	3.9	3.9	3.9
Statistical Analyst	1.4	1.0	1.0	1.0
Total	4.6	5.3	5.3	5.3

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

(11) HEALTH FACILITIES AND EMERGENCY SERVICES DIVISION

Subdivisions:

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

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

(A) Licensure

(1) Health Facilities General Licensure

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

Decision Item, Priority #1, Health Facilities Licensure.

This decision item has been discussed at length during previous staff presentations to the Committee so it will not be discussed further here. The Committee has voted to approve this decision item and has introduced H.B. 07-1221 in order to fund much of the request with cash funds. On February 21, 2007, the Committee voted to amend H.B. 07-1221 to provide the Department with an appropriation of \$557,925, comprised of \$76,000 General Fund and \$481,925 cash funds. The amendment will be offered when the bill is heard by the House Appropriations Committee. The cash funds will come from increased fees paid by licensees.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting				0.0
Administrative Support Staff	3.5	3.9	4.9	4.9
Budget Analyst				0.0
Health Professional	0.4	0.4	2.7	2.7
Inspector	0.1	0.2	0.9	0.9
Information Technology		0.2	1.1	1.1
Professional Engineer			0.9	0.9
Public Health Medical Administrator	0.1			0.0
Staff / General Professional	0.9	1.7	3.0	3.0
Total	5.0	6.4	13.5	13.5

The Option 8 calculation for the Health Facilities Licensure Program is as follows.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Long Bill	0	267,164	1,746	0	268,910	5.3
H.B. 06-1045 - Hospital Acquired Infection	46,106	0	0	0	46,106	0.6
H.B. 06-1278 - Hospital Report card	0	28,036	0	0	28,036	0.5
H.B. 06-1277 - Mental Illness	0	3,472	0	0	3,472	0.0

Item	GF	CF	CFE	FF	Total	FTE
H.B. 06-1045 - Hospital Acquired Infection - 2nd Year Impact	26,828	0	0	0	26,828	0.4
H.B. 06-1277 - Mental Illness - 2nd Year Impact	0	(2,575)	0	0	(2,575)	0.0
Base Adjustment (0.5%)	(365)	(1,480)	(9)	0	(1,854)	0.0
Non Prioritized Decision Item - Implementation of H.B. 06S-1023	0	600	0	0	600	0.0
Decision Item #1 - Health Facilities Licensure	69,696	441,874	0	0	511,570	6.7
Personal Services Recommendation	142,265	737,091	1,737	0	881,093	13.5

Staff recommends an appropriation of \$881,093 and 13.5 FTE, comprised of \$142,265 General Fund, \$737,091 cash funds and \$1,737 cash funds exempt. The principal source of cash funds is the Health Facilities General Licensure Cash Fund.

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

Item	GF	CF	CFE	FF	Total
FY 2006-07 Long Bill	0	4,180	0	0	4,180
H.B. 06-1045 - Hospital Acquired Infection	6,520	0	0	0	6,520
H.B. 06-1278 - Hospital Report card	0	3,505	0	0	3,505
H.B. 06-1277 - Mental Illness	0	357	0	0	357
H.B. 06-1045 - Hospital Acquired Infection - 2nd Year Impact	(3,288)	0	0	0	(3,288)
H.B. 06-1278 - Hospital Report card - 2nd Year Impact	0	(3,005)	0	0	(3,005)
FY 2007-08 Decision Item #1 Health Facilities Licensure	6,304	40,051	0	0	46,355
Operating Recommendation	9,536	45,088	0	0	54,624

Staff recommends that the Committee appropriate \$54,624 for operating expenses, comprised of \$9,536 General Fund and \$45,088 cash funds. The principal source of cash funds is the Health Facilities General Licensure Cash Fund.

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

(2) Assisted Living Facilities

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accountant	0.2	0.1	0.1	0.1
Administrative Support Staff	2.1	2.0	2.0	2.0
Budget Analyst	0.1	0.1	0.1	0.1
Health Professional	4.3	4.4	4.4	4.4
Information Systems Staff	0.4	0.3	0.3	0.3
Inspector	1.6	1.6	1.6	1.6
Public Health Medical Administrator	0.1	0.1	0.1	0.1
Staff / General Professional	1.1	1.3	1.3	1.3
Total	9.9	9.9	9.9	9.9

The table below, which employs the Option 8 common policy approved by the Committee, summarizes staff's calculation of the FY 2007-08 personal services recommendation.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Long Bill	89,067	411,687	195,836	0	696,590	9.9
Salary Survey	1,735	10,159	1,179	0	13,073	0.0
Base Adjustment (0.5%)	(454)	(2,109)	(985)	0	(3,548)	0.0
Personal Services Recommendation	90,348	419,737	196,030	0	706,115	9.9

Staff recommends approval an appropriation of \$706,115, comprised of \$90,348 General Fund, \$419,737 cash funds and \$196,030 cash funds exempt. The cash fund source is the Assisted Living Residence Cash Fund, which receives revenue from fees charged by the Department.

Operating Expenses. The Department requests and staff recommends an appropriation of \$43,811 for this line item, a continuation level of funding, comprised of \$16,869 General Fund and \$26,942 cash funds. The cash fund source is the Assisted Living Residence Cash Fund.

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

(3) Medication Administration

Section 25-1-107 (1) (ee), C.R.S., allows unlicensed staff members, with the proper training, to administer medications in assisted living residences, certified adult day-care and residential child care facilities. This program contracts with licensed instructors who provide medication administration training. Attendees are charged a \$55 fee to attend the classes and take the exam. Costs of the contract instructors and other program costs are paid from this fee.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	0.4			0.0
Health Professional		0.3	0.3	0.3
Staff / General Professional	0.4	0.6	0.6	0.6
Total	0.8	0.9	0.9	0.9

Item	GF	CF	CFE	FF	Total	FTE
Previous Year Long Bill (HB06-1385)	0	171,556	18,493	0	190,049	0.9
Salary Survey	0	846	589	0	1,435	0.0
Base Adjustment (0.5%)	0	(862)	(95)	0	(957)	0.0
Personal Services Recommendation	0	171,540	18,987	0	190,527	0.9

Staff recommends an appropriation of \$190,527 and 0.9 FTE, comprised of \$171,540 cash funds and \$18,987 cash funds exempt. The cash fund source is the Medication Administration Cash Fund.

Operating Expenses. Staff recommends the requested amount of \$1,245 cash funds for operating expenses, a continuation level of funding, comprised of \$835 cash funds and \$410 cash funds exempt from reserves in the Medication Administration Cash Fund.

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

(B) Medicaid/Medicare Certification Program

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Accounting	0.8	0.9	0.9	0.9
Administrative Support Staff	9.2	12.0	12.0	12.0

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Budget Analyst	0.6	0.7	0.7	0.7
Compliance Investigator	0.7	0.8	0.8	0.8
Health Professional	59.9	59.4	59.4	59.4
Information Systems Staff	5.9	5.3	5.3	5.3
Inspector	5.2	7.0	7.0	7.0
Public Health Medical Administrator	0.7	1.0	1.0	1.0
Staff / General Professional	12.7	8.8	8.8	8.8
Total	95.7	95.9	95.9	95.9

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Long Bill	0	0	3,360,124	2,600,550	5,960,674	95.9
Salary Survey	0	0	78,295	0	78,295	0.0
Base Adjustment (0.5%)	0	0	(17,192)	(13,003)	(30,195)	0.0
Non-prioritized Decision Item - Implementation of H.B. 06S-1023	0	0	135	0	135	0.0
Personal Services Recommendation	0	0	3,421,362	2,587,547	6,008,909	95.9

Staff recommends an appropriation of \$6,008,909, comprised of \$3,421,362 cash funds exempt and \$2,587,547 federal funds. The source of the cash funds exempt is Medicaid funding transferred from the Department of Health Care Policy and Financing.

Operating Expenses. Staff recommends an appropriation of \$557,456 for operating expenses, a continuation level of funding, comprised of \$227,667 cash funds exempt and \$329,789 federal funds. The source of the cash funds exempt is Medicaid funding.

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

(C) Emergency Medical Services

(1) State EMS Coordination, Planning and Certification Services

Emergency Medical Services (EMS) includes pre-hospital care and the trauma program. Activities include providing technical and financial assistance; developing and implementing EMS programs and coordinating activities with local programs; certification of emergency medical technicians, and oversight of certification training and education.

Emergency Medical Services is cash funded through a \$1.00 surcharge on the registration of motor vehicles in the state. The funds are deposited in the Emergency Medical Services account within the Highway Users Tax Fund (HUTF). The expenditures out of the EMS account are cash funds exempt.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Support Staff	2.6	2.5	2.9	2.9
Budget Analyst	0.2	0.2	0.2	0.2
Information Systems	0.7	1.5	1.5	1.5
Public Health Med Admin	0.1			0.0
Staff / General Professional	7.1	6.8	6.8	6.8
Total	10.7	11.0	11.4	11.4

Item	GF	CF	CFE	FF	Total	FTE
Previous Year Long Bill (HB06-1385)	0	0	817,896	0	817,896	11.0
Salary Survey	0	0	10,089	0	10,089	0.0
Base Adjustment (0.5%)	0	0	(4,140)	0	(4,140)	0.0
Non-prioritized Decision Item - Implementation of H.B. 06S-1023	0	0	12,450	0	12,450	0.2
Personal Services Recommendation	0	0	836,295	0	836,295	11.2

Staff recommends that Committee approve the Department’s request for \$837,045 cash funds exempt and 11.4 FTE for this line. The source of cash funds exempt is the Emergency Medical services Account in the Highway User's Tax Fund.

Operating Expenses. Staff recommends the Department’s request for \$57,405 cash funds exempt for operating expenses, a continuation level of funding. The source of cash funds exempt is the Emergency Medical services Account in the Highway User's Tax Fund.

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

(2) Regional Emergency Medical and Trauma Councils. Under the provisions of Section 25-3.5-704 (2) (c), C.R.S, the state's cities and counties have formed Regional Emergency Medical and Trauma Councils (RETACs) that assess regional needs and conduct emergency services and trauma planning. This line item provides funding for the RETACs to implement improvements to their regional emergency services systems.

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

(3) Emergency Medical Services Grant Program. This line item provides emergency medical service grants to local agencies for training, medical equipment, and new vehicles. There are no associated FTE.

Staff recommends that the Department's request of \$1,928,793 cash funds exempt for this line item be approved. This is a continuation level of funding.

(4) Trauma Facility Designation

The "Statewide Trauma Care System" Act (Section 25-3.5-701, C.R.S.) gives the State Board of Health and the Department oversight of the state's trauma care system. In order to fund its oversight activities, the Department levies fees on trauma care facilities.

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Assistant	0.9	0.9	0.9	0.9
Budget Analyst		0.1	0.1	0.1
Staff / General Professional	1.1	1.1	1.1	1.1
Total	2.0	2.1	2.1	2.1

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Long Bill	0	355,943	0	0	355,943	2.1
Salary Survey	0	1,832	0	0	1,832	0.0
Base Adjustment (0.5%)	0	(1,789)	0	0	(1,789)	0.0
Personal Services Recommendation	0	355,986	0	0	355,986	2.1

Staff recommends that the Department's request of \$355,986 cash funds and 2.1 FTE be approved. The fund source is the Trauma System Cash Fund.

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Administrative Assistant	0.1	0.1	0.1	0.1
Staff / General Professional	0.0	0.1	0.1	0.1
Total	0.1	0.2	0.2	0.2

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

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

Staffing Summary	FY 05-06 Actual	FY 06-07 Approp.	FY 07-08 Request	FY 07-08 Recommend.
Information Systems	0.4	0.3	0.3	0.3
Physician	0.1			0.0
Staff / General Professional	0.5	0.5	0.5	0.5
Total	1.0	0.8	0.8	0.8

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

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

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

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

Over half of the calls that the Center receives involve children. Usually these are cases of actual or suspected poisoning such as an overdose of an antibiotic or liquid bleach accidentally splashed in an eye. The Center also receives calls from emergency room physicians seeking expert advice on severe or unusual

poisoning cases. The Center frequently receives calls from people who need help identifying unpackaged pills. Such calls may come from parents concerned about pills found in a teenager's backpack or from adult children who are trying to sort through a jumble of pills taken by an older parent. Food poisoning calls are common and, since the terrorist attacks of 9/11, there have been a number of calls seeking information about suspected chemical or biological terrorism.

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

The contract with the Rocky Mountain Poison Center is classified under Object Code #1940 (medical services), so, under Committee common policy, it qualifies for a 2 percent medical inflation increase.

Item	GF	CF	CFE	FF	Total	FTE
FY 2006-07 Year Appropriation	1,393,571	0	0	0	1,393,571	0.0
Inflation adjustment (2%)	27,871	0	0	0	27,871	0.0
Poison Control Recommendation	1,421,442	0	0	0	1,421,442	0.0

Staff recommends an appropriation of \$1,421,442 General Fund.

SUMMARY OF FOOTNOTE RECOMMENDATIONS

Staff recommends that the following footnotes be continued in the FY 2006-07 Long Bill, with the indicated modifications.

Immunization Footnote.

103 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Immunization --
 The Department is requested to submit a report by ~~November 1, 2006~~, NOVEMBER 1, 2007, detailing how immunization promotion funding was spent during ~~FY 2005-06~~. FY 2006-07. The report should include the following information: (1) The location, number of children served and total grant amount for each immunization outreach clinic funded; (2) expenditures for and major findings of the "Pockets of Need" research; and (3) expenditures for and major purchases of the media campaign.

Ryan White Act Footnote.

104 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act --
 The Department is requested to report annually to the Joint Budget Committee with regard to the AIDS drug assistance program. The report should be submitted on or before ~~October 20, 2006~~. October 20, 2007. The report should include, but not be limited to: The total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical

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

Chronic Disease and Cancer Prevention Grants Footnote.

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

Abortion Footnote.

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

Tony Grampsas Youth Services Footnote.

107 Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Grampsas Youth Services Program, Prevention Services Programs -- The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampsas Youth Services Program by ~~October 20, 2006~~: OCTOBER 20, 2007. This report should include the following information for Fiscal Year ~~2005-06~~: 2006-07: (1) Names of all applicants and the amount requested by each; (2) names of all grantees, amount of each grantee's award, period covered by each grant, the number of years each grantee has previously received grants, the number of persons served under the grant, a brief description of the funded program; (3) an estimate of the amount of time that grantees must devote to grant reporting requirements; and (4) the number of site visits conducted by program staff.

Nurse Home Visitor Footnote.

108 Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Child Adolescent, and School Health, Nurse Home Visitor Program -- The Department is requested to submit a report to the Joint Budget Committee with regard to the amount of federal Medicaid funding being drawn by Nurse Home Visitor-contracted agencies for providing Targeted Case Management services to Medicaid-eligible families. The report should be submitted on or before ~~November 1, 2006~~: November 1, 2007. Reporting should include, but not be limited to: The number of Medicaid-eligible clients served and the amount of Targeted Case Management services billed.