The following file contains three documents:

- Staff's pending items and technical comebacks for the Department of Public Health and Environment dated March 14, 2012.

- Memo dated March 20, 2012 regarding updated distribution numbers for Amendment 35 Tobacco tax dollars.

- Staff's figure setting document for the Department of Public Health and Environment dated February 23, 2012.

COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE

FY 2012-13 STAFF PENDING ITEMS AND TECHNICAL COMEBACKS

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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

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March 14, 2012

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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 FIGURE SETTING COMEBACKS

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(4) AIR POLLUTION CONTROL DIVISION

The following recommendation housed within the Air Pollution Control Division was tabled by the Committee on February 23, 2012.

Staff Initiated Additional Oil and Gas Regulation Resources

Request: The Department did not request this funding or FTE for FY 2012-13.

Recommendation: **Staff recommends a total appropriation of $977,286 cash funds and 13.0 FTE** to the Air Pollution Control Division to address the ongoing workload needs related to the permitting and regulation of Colorado's oil and gas industry.

Additional Information: The oil and gas industry has indicated they are not in favor of the staff recommendation, citing temporary industry funds provided to the Department for FY 2011-12 to address the backlog of oil and gas air pollution permits. The industry provided the Division with approximately $500,000 one-time funds to enable the Division to work through a portion of the backlogged permits in the FY 2011-12. While the temporary funding has provided a brief infusion of resources which has enabled the Division to work through the backlog of oil and gas permits, the funds are not a permanent funding source that can be used to address the ongoing need for industry regulation. The recommendation for additional funds is intended to provide sufficient resources to meet the on-going permit and inspection workload, not just the permit backlog. Currently the Division only has funding for 4.2 full time inspectors for over 40,000 oil and gas wells.

Senate Bill 12-132 provides increased funding to the Division for the permitting of Title V permitters. The funding provided in S.B. 12-132 is from the same cash fund that staff is recommending be used to fund these FTE. If S.B. 12-132 passes and the General Assembly approves this increase for oil and gas resources, it is likely that the Stationary Sources Control Fund will not be able to absorb the costs of S.B. 12-132 and this increase and a fee increase will be required. Any fee changes will require legislation.

Summary of Staff Recommendation for Oil and Gas Regulation FTE		
Division	**Cash Funds**	**FTE**
Stationary Sources	906,272	12.0
Technical Services	71,014	1.0
Total estimated indirect costs	211,099	0.0
Total FY 2012-13 Costs (excluding indirect costs)	**977,286**	**13.0**

The following table summarizes the components of the recommendation by employee classification.

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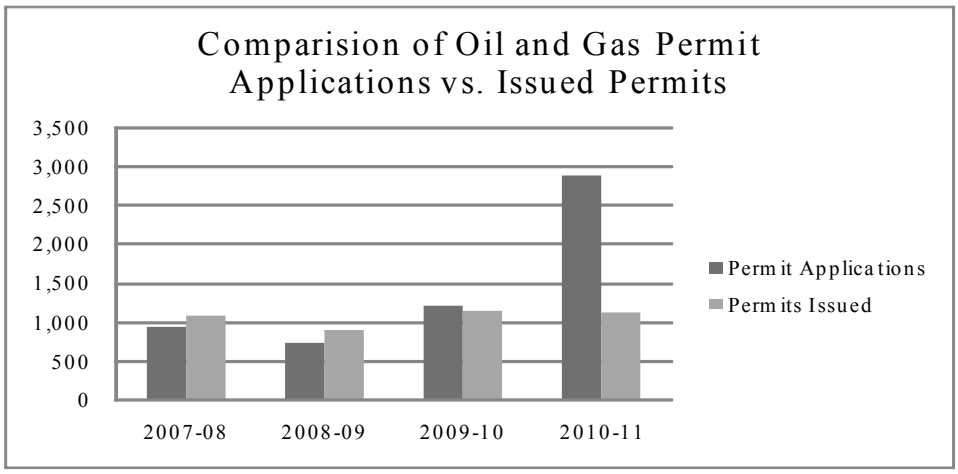
Summary of Increased FTE and Associated Funding Related to Oil and Gas Permits				
	Oil and Gas Permit Engineers	**Fiscal Staff**	**Air Quality Modeler**	**Oil and Gas Inspectors**
Subdivision	Stationary Sources	Stationary Sources	Technical Services	Stationary Sources
Personal Services				
Salary	65,508	46,740	59,448	59,448
PERA and Medicare	7,599	5,422	6,896	6,896
Subtotal Personal Services	73,107	52,162	66,344	66,344
One-time Operating (FY 2012-13 Costs)*	4,670	4,670	4,670	4,670
Total Costs (1.0 FTE)	**77,777**	**56,832**	**71,014**	**71,014**
Recommended new FTE	8.0	1.0	1.0	3.0
Total FY 2012-13 costs for new FTE	**$622,216**	**$56,832**	**$71,014**	**$213,042**

*The FY 2012-13 operating costs includes $3,720 of one-time expenses.

Analysis

The number of oil and gas permit applications has grown 71.0 percent from 2008 to 2010, and the Department anticipates annual growth of at least 20.0 percent primarily due to the advancement of drilling techniques (such as fracking and directional drilling) which have made the recovery of substantially more oil and gas economically viable. The following graph shows the actual growth of oil and gas permit applications from FY 2007-08 to FY 2010-11, and how the lack of additional resources has contributed to the growing inability of the Division to keep up with the increasing number of permits.



The significant increase in oil and gas permit applications without an increase in staff to process the applications has lead to a backlog which reached 2,000 applications in May 2011. As more applications enter the backlog, permitting staff is unable to process the additional application by the

statutory deadline, resulting in permits not being issued. The lack of permits adversely impacts oil and gas development in Colorado because the oil and gas industry will take the work to other states that can issue the required permits. Based on the average of the past four actual fiscal years of one FTE to process on average 249 permits per year, staff recommends an increase of eight full time oil and gas permit engineers in FY 2012-13. The following table shows the historical and projected workload related to the issuance of oil and gas permit applications.

Historical Numbers of Oil and Gas Applications and Permits						
	FY 2007-08 Actual	**FY 2008-09 Actual**	**FY 2009-10 Actual**	**FY 2010-11 Actual**	**FY 2011-12 Projection***	**FY 2012-13 Projection^**
New Applications	945	724	1,212	2,892	3,470	4,164
Permits Issued	1,078	894	1,149	1,119	3,921	3,436
Difference (Permits - Applications)	133	170	(63)	(1,773)	451	(728)
FTE	3.5	4.1	4.5	5.3	5.8	13.8
Avg # Permits	312	218	255	211	n/a	249

*The number of permits issued in FY 2011-12 includes the additional temporary staff hired with the temporary industry funds, and is based on a projection using four months of actual data.
^The FY 2012-13 average number of permits per FTE is based the average of the past four years.

Oil and Gas Related Billing Work

As more applications are processed and permits issued, the Division would need 1.0 FTE (Fiscal Officer) to handle the increased billing work associated with the approximately 2,000 additional issued permits.

Air Quality Impacts of Increased Oil and Gas Activity

As the oil and gas industry expands in Colorado so does the amount of air pollution produced by oil and gas activity. Oil and gas activity produces nitrogen oxides and sulfur dioxide, which are two pollutants the Division is required to monitor and implement strategies to mitigate the pollution emissions. The Division utilizes air quality modelers to research, analyze and develop containment strategies in response to the increased air pollutant production. The report identified the need for one new Air Quality Modeler would be needed to ensure that as oil and gas industry expands air quality standards are not compromised. The Modeler would perform the required analysis on the impact of additional air pollutants required prior to the issuance of new permits.

Oil and Gas Permit Compliance Inspections

Once the permits are issued, the Division is required to inspect oil and gas drilling locations for air pollution emission standards, and when needed take enforcement actions to ensure compliance with these emission standards. As the number of oil and gas permits increase the Division would ideally be increasing the number of inspectors to ensure the wells are operating in compliance with safety and emissions standards. Instead since the Division has not been able to increase the number of inspectors, the inspection cycle for minor air pollutant emitters has been reduced to maintain the

inspection cycle on major emitters. Inspections related to oil and gas industry emissions has not been reduced but in order for the Division to maintain the inspection cycle of oil and gas permits, an additional 3.0 FTE (Oil and Gas Inspectors) are needed to address the increased inspection workload.

Industry Fee Impact

The funding for the new oil and gas regulation staff would be paid from the Stationary Sources Fund. Only the oil and gas permit engineers are able to directly bill for their time, and based on the current hourly permitting fee of $76.45 per hour, the eight new permitting engineers would generate approximately $740,648 funds in FY 2012-13 (permitting engineers on average, bill approximately 1,211 hours per year). The other positions (inspectors, fiscal officer, and modeler) are not able to directly bill for their time and are funded by one or a combination of, one of three emission fees. The estimated fee increase, if distributed across the four fees outlined in the following table is approximately 6.0 percent.

Estimated Fee Increases for New Oil and Gas Regulation Funding			
Fee	**Current Fee**	**6.0% increase**	**Fee for new funding**
Air Pollution Emission Notice	$152.90	$9.17	$162.07
Hourly Permit Processing Fee	$76.45	$4.59	$81.04
Annual criteria (per ton)	$22.90	$1.37	$24.27
Hazardous Air Pollutants	$152.90	$9.17	$162.07

The following table shows, including the recommendation, the impact to balance of the Stationary Sources Control Fund. Note the following table does not include the fiscal impact of S.B. 12-132

Stationary Sources Control Fund				
	FY 2010-11 Actual	**FY 2011-12 Approp**	**FY 2012-13 Projection**	**FY 2013-14 Projection**
Beginning Balance	$823,471	$1,005,502	$1,200,605	$211,447
Revenue	9,266,467	10,348,534	10,723,870	10,649,641
Expenditures	(9,084,436)	(10,153,431)	(11,713,028)	(11,858,644)
Ending Balance	**1,005,502**	**1,200,605**	**211,447**	**(997,556)**

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The following subdivision was tabled by the Committee because of the increased funding associated with the additional oil and gas regulation resources.

(4) (B) TECHNICAL SERVICES
This subdivision houses three distinct programs: Air Quality Monitoring; Modeling and Analysis; and Visibility and Risk Assessment.

- The Air Quality Monitoring Program measures the Front Range air quality, and ensures that the Division is satisfying federal monitoring regulations and requirements. Ensuring compliance with federal monitoring regulations enables the Division to use the gathered data in State Implementation Plans (SIPs) of air pollution regulations, area redesignations, and permit compliance, Colorado must meet federal monitoring regulations

- The Modeling and Analysis Program provides technical support to other division programs for the State Implementation Plan (SIP) and the stationary source permitting program. The Program is responsible for emission inventory development and air quality modeling that serves as the basis for evaluating the effectiveness of various control strategies and demonstrating that strategies adopted by Colorado will be sufficient to attain the National Ambient Air Quality Standards. The Program also performs ozone modeling related to the front range area's designation as an ozone non-attainment area in 2007.

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

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $3,150,981 total funds and 34.3 FTE. The following table shows the breakdown of personal services and operating expenses components.

(4) (B) Program Costs Line Item Components				
	Total	**CF**	**FF**	**FTE**
Personal Services	$2,749,989	$1,859,924	$890,065	34.3
Operating Expenses	400,992	316,431	84,561	0.0
Total - Program Costs Line Item	**$3,150,981**	**$2,176,355**	**$974,626**	**34.3**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of the February 23, 2012 figure setting document.**

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
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Personal Services

Description: This line item funds the personnel expenses for all programs within the Technical Services subdivision.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $2,749,989 total funds and 34.3 FTE. This request includes an increase of $58,688 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (4) (B) Technical Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	2.2	1.9	1.9	1.9
Accountants	0.1	0.2	0.2	0.2
Electronics Specialist	1.7	1.7	1.7	1.7
Engineers	4.1	4.3	4.3	4.1
Environmental Protection Specialist	6.2	7.7	7.7	6.2
Physical Scientist*	14.6	14.2	14.2	15.2
General Professionals	3.5	4.3	4.3	4.3
TOTAL	**32.4**	**34.3**	**34.3**	**33.6**

*Includes 1.0 FTE for the Air Quality Modeler associated with the oil and gas resources.

Recommendation: **Staff recommends an appropriation of $2,950,636 total funds and 33.6 FTE** calculated in accordance with committee policy. The following table outlines how the recommendation is calculated. The recommendation includes the following changes:

- an increase of $59,448 cash funds and 1.0 FTE for an air quality modeler pursuant to the staff recommendation on additional resources for oil and gas regulation; and
- an increase of $194,363 federal funds and a reduction of 1.7 FTE based on the most recent actual FTE use (the reduction is independent of the new FTE).

(4) (B) Technical Services - Personal Services	TOTAL	CF	FF	FTE
FY 2011-12 Long Bill Appropriation	$2,736,743	$1,846,678	$890,065	34.1
S.B. 11-076	(58,688)	(41,052)	(17,636)	0.0
S.B. 11-235	13,246	13,246	0	0.2
Total FY 2011-12 Appropriation	**2,691,301**	**1,818,872**	**872,429**	**34.3**
Annualize S.B. 11-076	58,688	41,052	17,636	0.0
Annualize S.B. 11-235	0	0	0	0.0
2.0% personal services base reduction	(53,164)	(35,930)	(17,234)	0.0

(4) (B) Technical Services - Personal Services	TOTAL	CF	FF	FTE
Staff initiated adjustments	194,363	0	194,363	(1.7)
Staff initiated increased funding for oil and gas regulation resources	59,448	59,448	0	1.0
Total FY 2012-13 Recommendation	**$2,950,636**	**$1,883,442**	**$1,067,194**	**33.6**

Operating Expenses

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $400,992 total funds. This request includes a reduction of $941 cash funds for the annualization of S.B. 11-235.

Recommendation: **Staff recommends an appropriation of $414,659 total funds,** and is outlined in the following table. The recommendation includes an increase of $4,670 cash funds for the additional air quality modeler, and an increase of $8,997 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

(4) (B) Technical Services - Operating Expenses	TOTAL	CF	FF
FY 2011-12 Long Bill Appropriation	$400,802	$316,241	$84,561
S.B. 11-235	1,131	1,131	0
Total FY 2011-12 Appropriation	**401,933**	**317,372**	**84,561**
Annualize S.B. 11-235	(941)	(941)	0
Staff initiated increased funding for oil and gas regulation resources	4,670	4,670	0
Staff initiated federal funds adjustment	8,997	0	8,997
Total FY 2012-13 Recommendation	**$414,659**	**$321,101**	**$93,558**

Local Contracts

Description: This line item used to reimburse local public health agencies for the collection of air quality data used in the ozone modeling required as part of the Front Range area's designation as a non-attainment area in 2007.

Request: The Department requests an appropriation of $910,368 total funds, of which $816,121 is cash funds and $94,247 is federal funds.

Recommendation: **Staff recommends an appropriation of $1,036,710 total funds,** and the recommendation is outlined in the following table. The recommendation includes an increase of $126,342 federal funds to align the FY 2012-13 Long Bill with recent actual federal expenditures.

(4) (B) Local Contracts			
	TOTAL	**CF**	**FF**
FY 2011-12 Long Bill Appropriation	$730,368	$636,121	$94,247
S.B. 11-235	180,000	180,000	0
Total FY 2011-12 Appropriation	**910,368**	**816,121**	**94,247**
Annualize S.B. 11-235	0	0	0
Staff initiated funds adjustment	126,342	0	126,342
Total FY 2012-13 Recommendation	**$1,036,710**	**$816,121**	**$220,589**

The following subdivision was tabled by the Committee because of the increased funding associated with the additional oil and gas regulation resources.

(4) (D) STATIONARY SOURCES

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

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

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

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

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Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $6,565,042 total funds and 81.8 FTE. The following table shows the breakdown of personal services and operating expenses components.

(4) (D) Program Costs Line Item Components				
	Total	**CF**	**FF**	**FTE**
Personal Services	$6,175,565	$4,982,325	$1,193,240	81.8
Operating Expenses	389,477	388,147	1,330	0.0
Total - Program Costs Line Item	**$6,565,042**	**$5,370,472**	**$1,194,570**	**81.8**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of the February 23, 2012 figure setting document.**

Personal Services

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

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item is $6,175,565 total funds and 81.8 FTE. This request includes an increase of $141,504 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (4) (D) Stationary Sources	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Support Staff	7.1	6.8	6.8	6.8
Accountants and Data Specialist*	2.2	1.1	1.1	2.1
Engineers*	18.5	19.8	19.8	20.8
Environmental Protection Specialist*	40.2	42.5	42.5	50.4
Physical Scientist	2.0	3.2	3.2	2.0
Staff / General Professionals	8.2	8.4	8.4	8.2
TOTAL	**78.2**	**81.8**	**81.8**	**90.3**

*Includes increases for the oil and gas regulation resources FTE. Note some increases are offset by decreases to true-up the FTE numbers.

Recommendation: **Staff recommends an appropriation of $6,951,659 total funds and 90.3 FTE,** calculated in accordance with Committee policy. The following table outlines how the recommendation is calculated. The recommendation includes the following two changes that are independent of each other:

- an increase of $630,525 cash funds and 12.0 FTE for the additional oil and gas regulation resources; and
- an increase of $267,441 federal funds and a reduction of 3.5 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use.

(4) (D) Stationary Sources - Personal Services				
	TOTAL	**CF**	**FF**	**FTE**
FY 2011-12 Long Bill Appropriation	$6,175,565	$4,982,325	$1,193,240	81.8
S.B. 11-076	(141,504)	(122,761)	(18,743)	0.0
Total FY 2011-12 Appropriation	**6,034,061**	**4,859,564**	**1,174,497**	**81.8**
Annualize S.B. 11-076	141,504	122,761	18,743	0.0
2.0% personal services base reduction	(121,599)	(97,930)	(23,669)	0.0
Staff initiated increased funding for oil and gas regulation resources	630,252	630,252	0	12.0
Staff initiated adjustments	267,441	0	267,441	(3.5)
Total FY 2012-13 Recommendation	**$6,951,659**	**$5,514,647**	**$1,437,012**	**90.3**

Operating Expenses

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item is $389,477 total funds. The request includes no changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $461,540 total fund.** The following table outlines how the recommendation is calculated. The recommendation includes an increase of $56,040 cash funds for the additional oil and gas regulation resources, and an increase of $16,023 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

(4) (D) Stationary Sources - Operating Expenses			
	TOTAL	**CF**	**FF**
FY 2011-12 Long Bill Appropriation	$389,477	$388,147	$1,330
No change.			
Total FY 2011-12 Appropriation	**389,477**	**388,147**	**1,330**

(4) (D) Stationary Sources - Operating Expenses	TOTAL	CF	FF
Staff initiated increased funding for oil and gas regulation resources	56,040	56,040	0
Staff initiated federal funds adjustment	16,023	0	16,023
Total FY 2012-13 Recommendation	**$461,540**	**$444,187**	**$17,353**

Local Contracts

Description: This line item funds contracts the Division has with local health departments for assistance with the stationary source permitting and inspection process.

Request: The Department requests an appropriation of $837,147 total funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $906,546 total funds,** and is outlined in the following table. The recommendation includes an increase of $69,399 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

(4) (D) Local Contracts	TOTAL	CF	FF
FY 2011-12 Long Bill Appropriation	$837,147	$722,067	$115,080
No change	0	0	0
Total FY 2011-12 Appropriation	**837,147**	**722,067**	**115,080**
Staff initiated federal funds adjustment	69,399	0	69,399
Total FY 2012-13 Recommendation	**$906,546**	**$722,067**	**$184,479**

Preservation of the Ozone Layer

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

Request: The Department requests an appropriation of $228,739 cash funds and 2.0 FTE. The request includes an increase of $4,239 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (4) (D) Preservation of the Ozone Layer	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Environmental Protection Specialist	2.0	2.0	2.0	2.0

Recommendation: **Staff recommends an appropriation of $225,491 cash funds and 2.0 FTE.** The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(4) (D) Preservation of the Ozone Layer	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$162,122	2.0
S.B. 11-076	(4,239)	0.0
Total FY 2011-12 Appropriation	*157,883*	*2.0*
Annualize S.B. 11-076	4,239	0.0
2.0% personal services base reduction	(3,248)	0.0
Subtotal FY 2012-13 Personal Services	**158,874**	**2.0**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	66,617	0.0
No change.		
Subtotal FY 2012-13 Operating Expenses	**66,617**	0.0
Total FY 2012-13 Recommendation	**$225,491**	**2.0**

(5) WATER QUALITY CONTROL DIVISION

The following recommendation on the Pesticide Permitting Program was tabled by the Committee pending staff requested additional information from the Department.

Staff initiated - Pesticide Permitting Program

Recommendation: Staff recommends an appropriation of $219,805 cash funds and 3.0 FTE to provide funding for the Pesticide Permitting Program. The following table outlines how the dollar amount of the recommendation is calculated.

Summary of Staff Recommendation for Pesticide Permitting FTE		
Division	**Cash Funds**	**FTE**
Personal Services		
Environmental Protection Specialist	132,688	2.0
Professional Engineer	73,107	1.0
Subtotal Personal Services	*205,795*	*3.0*
Operating Expenses	14,010	0.0
Estimated Indirect Costs	41,432	0.0
Total FY 2012-13 Costs (excluding Indirect Costs)	**219,805**	**3.0**

In order to enable the General Assembly, the Department, and the industry to track the actual expenses and revenue of the Pesticide Permitting Program, staff recommends the Committee sponsor legislation that:

- **creates a new cash fund specifically for the Pesticide Permitting Program;**
- **allows the Department to set this fee by administrative rule;**
- **caps the staff calculated fee of $131 per permit;**
- **increase the fee by 10.0 percent ($13.1) and sets the cap at this amount to provide the Division with the flexibility to adjust the fee based on the actual number of fee payers.**

If the Committee approves the staff recommendation, the legislation creating the cash fund will carry the appropriation clause, and the appropriation for the Pesticide Permitting Program will not appear in the FY 2012-13 Long Bill.

Alternative Recommendation:
If the Committee does not want to approve the staff recommendation, staff recommends the Committee consider the following alternative funding option. The alternative funding option staff would recommended is to fund the Pesticide Permitting Program through the Water Quality Control Fund. If the Committee adopts this option, the appropriation could go into the FY 2012-13, but the Committee would need to sponsor legislation creating a new fee for the Pesticide Permitting

Program. Since the fees that support the Water Quality Control Fund are set in statute, the Department has limited flexibility in generating any revenue to fund the staff needed to process these pesticide permits. Currently the Department is issuing a general permit for the Pesticide Permitting Program as a short-term solution. **Staff recommends that in order to fund the costs of the Pesticide Permitting Program with fees paid for the permit, the Committee sponsor legislation to:**

- **create a new fee, at the staff estimated $131 per permit, to be deposited into the Water Quality Control Fund,**
- **allow the Department to set this fee by administrative rule, but cap the fee;**
- **set the fee cap at 10.0 percent ($13.1) more than the staff calculated fee to provide the Division with the flexibility to adjust the fee based on the actual number of fee payers.**

The fee recommendation will provide the Department with the flexibility to generate sufficient revenue to meet the workload of the Pesticide Permitting Program, while at the same time allowing the General Assembly to maintain control over the amount of the fee that is charged. The recommendation does not enable the Department to adjust fees upward simply to generate additional revenue because the General Assembly controls the amount of the Division's spending authority.

Summary of How Pesticide Permitting Fee was Calculated	
Total Program Costs including estimated indirects	$261,237
Estimated number of fee payers	2,000
Projected FY 2012-13 Fee	**$131**

Analysis: The recommendation is based on a ruling by the United States Court of Appeals that overturned an Environmental Protection Agency (EPA) rule which exempted individuals and businesses who applied pesticides in or near waters, from having to apply for and obtain a discharge permit prior to application. The Courts decision requires the Division to permit pesticide applicators, but is unable to charge a fee for the costs of the Program due to the statutory nature of the fees.

Additional Information:

Why does the Water Quality Division have to permit pesticide runoff?

The Environmental Protection Agency (EPA) has delegated the administration of the Clean Water Act to the Water Quality Control Division not the Department of Agriculture. Since the Pesticide Permitting Program falls under the Clean Water Act it is the responsibility of this Division and not the Department of Agriculture. The Division is required to issue water quality discharge permits for the application of pesticides to ensure that the beneficial uses of surface waters are not adversely impacted by the pesticide application.

Temporary Solution to the Long-Term Issue

Currently the Division's is issuing a short term 2-year general pesticide permit, using EPA's general pesticide permit as a model. Under the current permit, operators are required to send in Compliance Certifications indicating they understand and will comply with the terms and conditions of the general permit in the application of pesticides in and near surface waters. The duration of the term is based on the time frame the Division anticipates will be required to obtain the resources necessary to implement state level implementation of the Pesticide Permitting Program. Ideally the Program will have permitting, data management, and compliance assurance requirements. Without a stable source of funding to properly administer the Program, the Division does not intent to administratively continue this permit after the 2-year permits expire.

Impact of Inadequate Funding

Due to insufficient funding, the following activities are not being done by the Division:

- the provision of compliance assistance, and review of pesticide discharge management plans;
- inspections;
- issuance of formal enforcement actions to address non-compliance issues;
- operator notification that Compliance Certifications have been received; and
- Respond to complaints and/or reports of adverse incidents.

What are the consequences of not funding the pesticide permit?

If the Division is not able to obtain funding, the Division will not issue renewal permits once the current two-year permits expire, resulting in operators discharging pesticides in violation of the Clean Water Act.

Appropriate Funding Source

The Division has indicated that General Fund would be the appropriate fund source for the next 2 years due to the overall benefits of the program to the state's water quality and public health. Additionally, the Division indicates this short term funding would enable the Division, along with the Department of Agriculture, to develop a fee structure and permitting process that would be supported by stakeholders and could be presented to the legislature for approval.

Staff has a couple of concerns with funding this Program with General Fund. The first is that this is not a new issue, the Division has been aware of this issue for a couple of years, and has been unable to put forth a proposal for legislative approval. Staff is not convinced that providing General Fund will enable the Division, nor provide any reason for the Division to put forth a future proposal. The second concern staff has is the providing General Fund will disincentives stakeholders to work with the Division to implement a fee.

The following subdivision was tabled by the Committee pending more information on funding for the Pesticide Permitting Program.

(5) (B) CLEAN WATER PROGRAM
This subdivision is comprised of the following two programs.

The Watershed Assessment, Outreach, and Assistance Program houses three sections: monitoring, assessment, and outreach.

- The monitoring section develops an inventory of the quality of Colorado's water bodies; collects water samples to summarize the chemical, physical, and biological conditions; and analyzes the data to establish new or revised standards and classifications for state waters.

- The assessment section is responsible for evaluating the status of surface and ground waters and making recommendation on water quality standards.

- The outreach section administers financial assistance programs for domestic wastewater facilities, drinking water providers, and a wide variety of storm water and nonpoint sources.

The Permitting and Compliance Assurance Program is responsible for issuing discharge permits, monitoring compliance with permits, conducting inspections, providing technical assistance, and as necessary, pursuing enforcement actions.

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $7,845,551 total funds, of which $1,045,284 is General Fund and 80.7 FTE. The following table shows the breakdown of personal services and operating expenses components.

(5) (B) Program Costs Line Item Components						
	Total	**GF**	**CF**	**RF**	**FF**	**FTE**
Personal Services	$6,700,229	$543,699	$3,455,013	$38,373	$2,663,144	80.7
Operating Expenses	1,145,322	501,585	114,012	1,675	528,050	0.0
Total - Program Costs Line Item	**$7,845,551**	**$1,045,284**	**$3,569,025**	**$40,048**	**$3,191,194**	**80.7**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of the February 23, 2012 document.**

Personal Services

Description: This line item funds the personnel expenses of the Clean Water Program.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item is $6,700,229 total funds, of which $543,699 is General Funds and 80.7 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- an increase of $9,227 cash funds and 0.1 FTE for the annualization of H.B. 11-1026, Storm Water Management System Administrations; and
- an increase of $141,487 total funds, of which $12,452 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (5) (B) Clean Water Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Accountants and Data Specialists	1.0	0.8	0.8	0.8
Management and Administrative Staff	4.6	5.0	5.0	4.7
Scientists	15.6	15.1	15.1	15.1
Envir. Protection Specialist*	33.9	37.2	37.2	37.2
Engineers*	14.6	14.6	14.6	15.6
Program Assistant	1.4	1.4	1.4	1.4
Technicians	1.0	0.5	0.5	0.5
Staff / General Professionals	6.3	6.1	6.1	6.1
TOTAL	**78.4**	**80.7**	**80.7**	**81.4**

*Includes new FTE for the Pesticide Permitting Program

Recommendation: **Staff recommends an appropriation of $6,924,588 total funds, of which $533,112 is General Fund and 81.4 FTE.** The recommendation is calculated in accordance with Committee policy and outlined in the following table. The recommendation includes the following changes which are independent of each other:

- an increase of $205,795 cash funds and 3.0 FTE for the Pesticide Permitting Program; and
- an increase of $158,305 federal funds and a reduction of 2.2 FTE to align the FY 2012-13 Long Bill with recent actual expenditures;

(5) (B) Clean Water Program - Personal Services	TOTAL	GF	CF	RF	FF	FTE
FY 2011-12 Long Bill Appropriation	$6,644,865	$543,699	$3,399,649	$38,373	$2,663,144	80.0
S.B. 11-076	(141,487)	(12,452)	(72,111)	(702)	(56,222)	0.0
H.B. 11-1026	46,137	0	46,137	0	0	0.6
Total FY 2011-12 Appropriation	**6,549,515**	**531,247**	**3,373,675**	**37,671**	**2,606,922**	**80.6**

(5) (B) Clean Water Program - Personal Services						
	TOTAL	GF	CF	RF	FF	FTE
Annualize S.B. 11-076	141,487	12,452	72,111	702	56,222	0.0
2.0% personal services base reduction	(130,514)	(10,587)	(67,227)	(751)	(51,949)	0.0
Staff initiated adjustments	158,305	0	0	0	158,305	(2.2)
Pesticide Permitting Program	205,795	0	205,795	0	0	3.0
Recommended FY 2012-13 Appropriation	**$6,924,588**	**$533,112**	**$3,584,354**	**$37,622**	**$2,769,500**	**81.4**

Operating Expenses

Description: This line item funds the non-personnel operating costs for the Clean Water Program.

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item is $1,145,322 total funds, of which $501,585 is General Fund. This request includes an increase a reduction of $2,634 cash funds for the annualization of H.B. 11-1026.

Recommendation: **Staff recommends an appropriation of $1,094,565 total funds, of which $501,585 is General Fund.** The recommendation is outlined in the following table and includes the following changes:

- a reduction of $64,767 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures; and
- an increase of $14,010 cash funds for the operating expenses of the Pesticide Permitting Program.

(5) (B) Clean Water Program - Operating Expenses					
	TOTAL	GF	CF	RF	FF
FY 2011-12 Long Bill Appropriation	$1,144,657	$501,585	$113,347	$1,675	$528,050
H.B. 11-1026	3,299	0	3,299	0	0
Total FY 2011-12 Appropriation	**1,147,956**	**501,585**	**116,646**	**1,675**	**528,050**
Annualize H.B. 11-1026	(2,634)	0	(2,634)	0	0
Staff initiated federal funds adjustment	(64,767)	0	0	0	(64,767)
Pesticide Permitting Program	14,010	0	14,010	0	0
Recommended FY 2012-13 Appropriation	**$1,094,565**	**$501,585**	**$128,022**	**$1,675**	**$463,283**

Local Grants and Contracts

Description: This line item funds grants to local entities for Section 604(b) Area-wide Water Quality Management Planning and Non-point Source Control Demonstration Grants. These activities are driven by the federal Clean Water Act and are funded with federal funds provided by the Environmental Protection Agency. Activities supported by these grants include area-wide water quality planning; population projections and analysis of the impact on construction permits and water facility capacity; and sampling, lab analysis, and triennial review of water basins in the state.

Request: The Department requests an appropriation of $2,136,456 federal funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $2,759,120 federal funds.** This recommendation includes an increase of $622,664 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

Water Quality Improvement

Description: The Water Quality Improvement Program (Program) began in FY 2006-07 as a result of the passage of H.B. 06-1337, Water Quality Improvement Fund Penalties (Butcher/Entz). Statute specifies the factors used to base penalties for violations of water quality control provisions. The Program is required to spend the civil penalties on improving the water quality in impacted communities by awarding grants or providing matching funds for certain federal water quality improvement programs. The Program is allowed to use up to 5.0 percent of the penalties for administrative costs.

Request: The Department requests an appropriation of $167,196 cash funds. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $167,196 cash funds.**

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(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

The following recommendation was tabled by the Committee during the February 23, 2012 figure setting presentation.

DI #1 Solid Waste Program Increase

Request: The Department requests $320,241 cash funds and 4.0 FTE for increased resources for the Solid Waste Control Program.

Recommendation: **Staff recommends an appropriation of $446,381 cash funds and 6.2 FTE** to ensure that Colorado is able to properly regulateand inspect solid waste management facilities in Colorado. The recommendation is higher than the Department request based on the Solid Waste Program workload needs and the ability of the Solid Waste Management Fund to support these new expenditures. The following table compares the staff recommendation to the Department's request. The table includes an alternative to the staff recommendation as an option for the Committee, if staff recommendation is not approved.

Summary of Department Request and Staff Recommendation on DI #1				
	Department Request	**Staff Recomm.**	**Difference (Staff-Request)**	**Staff Alternative**
New FTE	4.0	6.2	2.2	4.0
Personal Services				
Monthly Salary	$4,954	$4,954	$0	$4,954
Annual Salary	59,448	59,448	0	59,448
PERA and Medicare	6,896	6,896	0	6,896
AED, SAED, HLD, STD	8,071	0	(8,071)	0
subtotal Personal Services for 1.0 FTE	$74,415	$66,344	($8,071)	$66,344
Total Personal Services for all new FTE	*$297,659*	*$411,333*	*$113,674*	*$265,376*
Operating Expenses				
Operating Expenses for 1.0 FTE	$5,653	$5,653	$0	$5,653
Total Operating Expenses for all new FTE	*22,612*	*35,049*	*12,437*	*22,612*
Total for all new FTE	**$320,271**	**$446,381**	**$126,110**	**$287,988**

Analysis: The Department's request is driven by the following three factors. The first factor is the increasing number of new facilities including: new oil and gas waste disposal sites, new compost facilities, and new landfills, and new transfer stations. The second factor is the number of significant expansions and upgrades at existing facilities. The third factor is higher than anticipated disposal of asbestos from contaminated soil remediation projects.

Utilizing historical data, the Division estimates that one permit review requires on average 40 hours. Permit reviews include plan and engineering reviews, site visits, and meets with the facility operators. The request is for 2.5 FTE to handle permit reviews. This request is based on the FY 2010-11 number of permit reviews received by the Program. The following table shows how the 2.5 FTE were calculated.

Calculation of FTE Need for Permit Reviews	
Number of Permits	391
Total hours to review all permits	15,640
Current FTE	5.0
Current FTE work hours	10,400
Difference between permit time and employee work hours	(5,240)
Number of new permit review FTE to fill difference	2.5

Utilizing historical data, the Division estimates that one standard inspection, related enforcement and technical assistance, requires on average 50 hours. The inspection cycle is two years. Annually a minimum of 277 facilities require the standard inspection. The request is for an additional 1.5 FTE for inspection, enforcement and technical assistance, based on the number of facilities requiring inspection. The following table shows that 3.7 FTE are needed to meet the workload demands and what staff recommendation is based on.

Calculation of FTE Need for Inspections	
Annual number of facilities requiring inspection	277
Total hours to review all permits	13,850
Current FTE	3.0
Current FTE work hours	6,240
Difference between permit time and employee work hours	(7,610)
Number of new inspection FTE to fill difference	3.7

The Department's request notes that the request of 4.0 FTE and associated funding is less than the actual need of an additional 6.2 FTE, due to the projected fund balance of the Solid Waste Management Fund and possible fee impact of the additional appropriation associated with funding an additional 2.2 FTE. The recommendation to fund 6.2 FTE is intended to provide the Program with the resources needed to meet the statutory obligations regarding the regulation and enforcement of solid waste facilities. Based on the the recommended program costs and the estimated indirect costs the Solid Waste Management Fund will be able to sustain the staff recommendation without a fee increase. The increase in revenue in FY 2012-13 is due to an industry approved fee increase. The following table shows the revenue and expenditures from the Solid Waste Management Fund since FY 2009-10.

Solid Waste Management Fund					
	FY 2009-10 Actual	**FY 2010-11 Actual**	**FY 2011-12 Estimated**	**FY 2012-13 Requested**	**FY 2012-13 Recomm.**
Beginning Balance	$323,025	$415,941	$387,193	$292,077	$292,077
Revenue	2,039,910	2,237,686	2,379,104	3,119,770	3,119,770
Program Expenditures	(1,946,994)	(2,266,434)	(2,474,220)	(2,382,342)	(2,200,782)
Funding for DI #1	0	0	0	(320,271)	(446,381)
Estimated indirects and centrally-appropriated costs for DI #1	0	0	0	(55,863)	(76,617)
Available Ending Fund	**$415,941**	**$387,193**	**$292,077**	**$653,371**	**$688,067**

Additional Information

Asbestos Contaminated Soil Projects

Building asbestos abatement projects are subject to the Air Pollution Control Division's Regulation 8 requirements. Asbestos contaminated soil (ACS) projects are not the same as asbestos building abatement projects. ACS projects are a result of the discovery of asbestos contamination in the soil usually during real estate and community reclamation and redevelopment activities when old landfills and dump sites are excavated. Upon discovery these sites fall under the Solid Waste regulations. Most cities and counties defer the oversight and regulatory action to the State because of a lack of resources and expertise. When sites and projects cross municipal and county lines the state is the appropriate regulatory authority. While the asbestos associated workload is increasing it is not the primary driver of the request. The asbestos workload referenced in the request is being driven by:

- an increased number of the sites discovered;
- an increase in project scope and complexity involved in remediating the sites; and
- increased enforcement action.

The City and County of Denver notified the Department of approximately seventy planned asbestos projects, mostly associated with brownfields sites and infrastructure improvements, to be implemented over the next five years. There are approximately nine new sites/projects identified each year. These projects have a range of complexity ranging from historic landfill reclamation and redevelopment in areas such as Pueblo, Denver and Fort Collins; to transportation projects such as the RTD corridors from DIA to the Federal Center or Broomfield to downtown; and the asbestos remediation and clean-up of Camp Hale.

Differences between state and local work relating to the regulation of solid waste

The Solid Waste Act provides for dual jurisdiction between both the locals and the state for solid waste statutory and regulatory requirements, as well as defining specific roles for the State.

Division responsibilities: The Division is responsible for inspecting; providing technical assistance and training; and taking enforcement actions on solid waste sites and facilities. The Division is also responsible for the review of, and recommendation on a facilities certificate of designation. The local government has the option to issue the certification, but any changes to certificate must be approved by the Division prior to implementation of the change.

The Division's Solid Waste and Materials Management Program was approved and designated by the Environmental Protection Agency (EPA) for the implementation of the federal solid waste requirements in Colorado. The Department had to demonstrate an ability to implement the federally mandated aspects of the solid waste requirements to receive this designation. The Department must continue to implement these requirements to maintain its approved status and cannot delegate these activities to local jurisdictions.

Local responsibilities: In accordance with 30-20-104 C.R.S. the locals clearly control decisions over land use as part of the certificate of designation process, and have independent authority to deny a permit. The local governing authority may implement the solid waste Act (30-20-Part 1 C.R.S.) and Regulation (6 CCR 1007-2) except where the Department is required to perform specific tasks.

Interaction between the Division and local governments: Some municipalities and counties take an active role in implementing the Solid Waste Act and regulations, but most do not. Most counties rely on the Department's expertise and technical and regulatory background for permitting, inspecting and enforcement activities. Some counties are capable of enforcing the Solid Waste Act and associated regulation, however the increased and sustained number of complaints referred to the Division from local governments is a clear demonstration of the need for significant assistance in some areas of the state.

The following subdivision was tabled by the Committee because of the increased funding associated with the solid waste request.

(C) SOLID WASTE CONTROL PROGRAM

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

Program Costs

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

Request: The Department requests an appropriation of $2,702,583 cash funds and 24.8 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- an increase of $320,241 cash funds and 4.0 FTE for the solid waste increase; and
- an increase of $31,391 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (6) (C) Solid Waste Control Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2013-14 Recomm.
Management and Administrative Staff	0.3	0.4	0.4	0.4
Budget & Policy Analyst	0.2	0.2	0.2	0.2
Environ. Protection Specialists	12.6	15.9	19.9	22.1
Professional Engineers	1.5	1.3	1.3	1.3
Technicians and Scientists	0.7	0.5	0.5	0.5
General Professionals	2.4	2.5	2.5	2.5
TOTAL	**17.7**	**20.8**	**24.8**	**27.0**

Recommendation: **Staff recommends an appropriation of $2,781,931 cash funds and 27.0 FTE,** calculated in accordance with Committee policy. The following table outlines how the recommendation is calculated. The recommendation includes an increase of $446,381 cash funds and 6.2 FTE for the Solid Waste Program increase decision item.

(6) (C) Solid Waste Control Program - Program Costs	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$2,286,120	20.8
S.B. 11-076	(31,391)	0.0
Total FY 2011-12 Appropriation	*2,254,729*	*20.8*
Annualize S.B. 11-076	31,391	
2.0% personal services base reduction	(46,793)	0.0
DI #1 - Solid Waste Program Increase	411,333	6.2
Subtotal FY 2012-13 Personal Services	**2,650,660**	**27.0**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	96,222	0.0
DI #1 - Solid Waste Program Increase	35,049	0.0
Subtotal FY 2012-13 Operating Expenses	**131,271**	0.0
Total FY 2012-13 Recommendation	**$2,781,931**	**27.0**

Waste Tire Management Program

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

Request: The Department requests an appropriation of $1,013,621 cash funds and 2.1 FTE. This request does not include any changes from the FY 2011-12 appropriation.

Staffing Summary (6) (C) Waste Tire Management Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Environ. Protection Specialists	0.9	2.1	2.1	2.1

Recommendation: **Staff recommends an appropriation of $1,011,276 cash funds and 2.1 FTE.** The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(6) (C) Waste Tire Management Program	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$123,890	2.1
No change.		
Total FY 2011-12 Appropriation	*123,890*	*2.1*
2.0% personal services base reduction	(2,345)	0.0
Subtotal FY 2012-13 Personal Services	**121,545**	**2.1**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	889,731	0.0
No change.		0.0
Subtotal FY 2012-13 Operating Expenses	**889,731**	0.0
Total FY 2012-13 Recommendation	**$1,011,276**	**2.1**

Two line items relating to operating expenses for the Immunization Program were tabled by the Committee due to the staff recommendation for the transfer of funds to the Department of Health Care Policy and Financing to fund the costs of providing the HPV vaccine to Children's's Basic Health Plan participants.

(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) ADMINISTRATION, GENERAL DISEASE CONTROL, AND SURVEILLANCE

Immunization Operating Expenses

***LINE ITEM MOVED FROM (8) (B) (1) FOR FY 2012-13**

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $4,278,208 total funds, of which $660,699 is General Fund. This request includes a decrease of $23,573 General Fund for the General Fund reduction decision item.

Recommendation: **Staff recommends an appropriation of $4,926,131 total funds, of which $684,272 is General Fund and $435,183 is General Fund Exempt.** The recommendation includes two large changes, which are discussed below.

Change 1 - Including the General Fund Exempt Appropriation

Staff recommends the General Fund Exempt dollars appropriated in FY 2011-12 to the Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services line item be added to this line item for FY 2012-13. This recommendation is based on changes to the service delivery at the local level resulting from S.B. 08-194. Senate Bill 08-194 created local public health agencies to serve one or more counties based on the needs of the region, and repealed the distinction between county health departments and local public health nursing services. Prior to S.B. 08-194, larger counties were served by county health departments and smaller counties were served by a public health nursing service. The General Fund Exempt appropriation was established prior to S.B. 08-194 to funded the immunization activities of the local public health nursing services. As a result of S.B. 08-194, local public health agencies now provide the immunization services in the areas formerly served by a local public health nursing service. The recommendation will not result in a loss of control or transparency by the General Assembly because this is the only appropriation for the Department that is from General Fund Exempt. The following table outlines how the General Fund Exempt recommendation calculated.

(8) (A) Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services	GFE
FY 2011-12 Long Bill	$446,100
No change.	
Total FY 2011-12 Appropriation	**$446,100**
Amendment 35 revenue adjustment	($10,917)
Recommended FY 2012-13 Appropriation	**$435,183**

Change 2 - Diversion to HCPF for cervical cancer vaccination

Starting in FY 2007-08 a portion of the moneys that the Colorado Immunization Fund receives each year have been appropriated to the Department of Health Care Policy and Financing (HCPF) rather than to this Department (CDPHE), for cervical cancer vaccinations (also known as human papillomavirus vaccinations or HPV vaccinations) for Children's Basic Health Plan participants. This diversion was established in the appropriation clause of H.B. 07-1301, Cervical Cancer Immunizations, but is not required by statute.

The issue has arisen that the current diverted amount is not based on a calculation of the actual costs but based on a precedent established in FY 2009-10. The following table indicates that the FY 2009-10 there was a huge increase in the amount of funds diverted to HCPF without any calculations to justify why the diversion to HCPF was more than double the FY 2008-09 diversion. It is staff's understanding that no calculations or justifications were provided to explain why the large increase was needed by HCPF at the time. Since FY 2009-10 the diversion amount has remained constant.

Historical Allocations of Immunization Dollars to HCPF for the HPV Vaccine					
Fiscal Year	**Tobacco Revenue Allocation**	**Payments to local public health agencies**	**Diversion to HCPF**	**Remainder (Non HPV)**	**HPV share of allocation**
2007-08	685,155	(42,600)	(90,765)	551,790	19.5%
2008-09	1,469,167	(42,600)	(171,251)	1,255,316	14.6%
2009-10	1,442,600	(42,600)	(461,727)	938,273	35.0%
2010-11	1,306,489	(42,600)	(461,700)	802,189	38.6%
2011-12	1,187,488	(42,600)	(461,700)	683,188	42.5%

Staff is concerned that the current method of holding the transferred to HCPF constant requiring the public health component to absorb the annual reduction in tobacco settlement funds is inequitable and not inline with intent of the General Assembly. **In order to realign the transfer of funds to HCPF for costs incurred in administering the HPV vaccine to Children's Basic Health Plan eligible 6th graders with the original intent of the General Assembly as expressed through the passage of the 2007 legislation, staff recommends the transfer amount be equal to 19.5 percent**

of the tobacco settlement revenue diverted to Immunizations. This will ensure that even as the tobacco settlement revenue declines the diversion to HCPF does not encompass all of the tobacco settlement dollars intended for all vaccines, not just one specific vaccine. Based on the Committee approved tobacco settlement allocation to the Immunization Program, the following table outlines how much would be diverted to HCPF in FY 2012-13 pursuant to the staff recommendation.

CF Component of Immunization Operating Expenses	CF
Tobacco settlement revenues to the Colorado Immunization Fund	$1,136,590
Recommended diversion to HCPF - 19.5% of revenue	(221,635)
Total Funds for Immunization Operating Expenses	**$914,955**

Additional Information:
Staff spoke with the Department of Health Care Policy and Financing (HCPF) about the recommended methodology for calculating the amount of tobacco settlement dollars transferred to HCPF, and HCPF indicated they are neutral on recommended policy. The HPV is not required by state or federal law. HCPF did note that the costs incurred with providing the HPV vaccine that is not covered by tobacco settlement dollars would be backfilled with General Fund. The line item these funds are transferred to in HCPF is more than $213 million, and the impact on the line item in HCPF will be minimal.

The following table outlines, for all components of the Immunization Operating Expenses line item, how the recommendation is calculated.

(8) (A) Immunization Operating Expenses	TOTAL	GF	GFE	CF	FF
FY 2011-12 Long Bill Appropriation	$4,728,481	$649,272	$0	$1,187,488	$2,891,721
Transfer of Tobacco Master Settlement dollars to HCPF for HPV vaccine	(461,700)	0	0	(461,700)	0
Total FY 2011-12 Appropriation	**4,266,781**	**649,272**	**0**	**725,788**	**2,891,721**
Informational only - add back HCPF Transfer	461,700			461,700	
Annualize FY 2010-11 General Fund reduction	35,000	35,000	0	0	0
DI #8 - General Fund reduction	0	0	0	0	0
Move General Fund Exempt appropriation from Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services line item to this line item	435,183	0	435,183	0	0

(8) (A) Immunization Operating Expenses	TOTAL	GF	GFE	CF	FF
Tobacco Master Settlement revenue adjustment	(50,898)	0	0	(50,898)	0
Transfer to HCPF for HPV vaccines	(221,635)	0	0	(221,635)	0
Recommended FY 2012-13 Appropriation	**$4,926,131**	**$684,272**	**$435,183**	**$914,955**	**$2,891,721**

The following line item was tabled due to the connection with the Immunization Operating Expenses line item.

Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services

***LINE ITEM MOVED FROM (8) (B) (1) FOR FY 2012-13**

Description: This line item funds the immunization services performed by local public health agencies, which prior to the passage of S.B. 08-194 Public Health Reorganization (Hagedorn/McGihon) were served by public health nursing services. Senate Bill 08-194 created local public health agencies to serve one or more counties based on the needs of the counties, and repealed the distinction between county health departments and local public health nursing services. Typically the larger counties were served by county health departments and smaller counties were served by a public health nursing service. This appropriation, established prior to S.B. 08-194, funded the immunization activities of the local public health nursing services.

Request: The Department requests an appropriation of $446,100 General Fund Exempt. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends no appropriation for this line item pursuant to the recommendation** to move the General Fund exempt appropriation to the Immunization Operating Expenses line item for FY 2012-13. For informational purposes, staff recommends an appropriation of $435,183 General Fund Exempt, based on the Amendment 35 revenue distribution projection.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 FIGURE SETTING COMEBACKS

This section was tabled pending more information on the Family Planning footnote.

(9) PREVENTION SERVICES DIVISION
(D) FAMILY AND COMMUNITY HEALTH
(1) WOMEN'S HEALTH

Family Planning Footnote

The following footnote be continued if the Committee feels it is appropriate to reiterate existing language in the State Constitution. If the Committee feels that it is not appropriate to reiterate Constitutional language, the footnote should be discontinued. The language in the footnote is redundant of the prohibition located in Section 50 of Article 5 of the State Constitution and in Section 26-4-512, C.R.S. The Colorado State Constitution trumps any footnote language in the Long Bill and the footnote does not provide any additional direction to the Department.

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

Additional Information: Senator Lambert asked about adding language prohibiting the use of these dollars for an abortifacient. This footnote tracks the language in the State Constitution and any changes made to the footnote could be considered substantive law pursuant to Section 24-75-112 (2), C.R.S., because changes to the Constitution by the General Assembly are done through referred measures, not footnotes.

If the Committee decides to continue this footnote, the Committee will need to decide if it is appropriate to place the footnote on the Adult Stem Cells Cure Fund line item. Prior to the staff reorganization of the Prevention Services Division, the Adult Stem Cells Cure Fund line item was housed within the Women's Health - Family Planning sub-subdivision which contained the line items this footnote was applied to in FY 2011-12. Due to the reorganization of the Division, the footnote will be applied to specific line items in (9) (D) (1), and it is unclear to the Department and staff if it is appropriate to place the footnote on that line item funded by tax checkoff dollars. Based on conversations with legal services, it is appropriate for the Committee and General Assembly to decide if the footnote should apply to this line item

(9) (D) (1) was tabled pending the information on the family planning footnote.

(9) (D) (1) WOMEN'S HEALTH
***SUB-SUBDIVISION RENAMED AND REORGANIZED FOR FY 2012-13**

Sub-subdivision Simplification Recommendation: This is a new subdivision for FY 2012-13 and will house the funding for the following three programs: (1) Family Planning, (2) Maternal and Child Health, and (3) Nurse Home Visitor Program. **Staff is recommending the creation of this new sub-subdivision to align the functional organization of the Department with the organization of the Long Bill.** This recommendation does not include any line item consolidations or expansions, and is simply moving existing line items into this sub-subdivision. *Note the Committee has already approved the other simplification reorganization recommendations for this division.*

Family Planning Program Administration
***LINE ITEM MOVED FROM (9) (B) AND RENAMED FOR FY 2012-13**

Description: This line item funds the personnel and operating expenses associated with the administration of the Family Planning Program, the Prenatal Program, and the Prenatal Plus. The Family Planning Program provides a range of preventive health services for approximately 55,000 teens and women whose income is at or below 185.0 percent of the federal poverty level each year. Services include physical examinations, pregnancy testing, screening for sexually transmitted infections, counseling and education, and referrals to other health and social services. Since the Division is not the health care provider, the Division uses federal Title X dollars for contracts with local family providers, health facilities, and non-profit clinics for the provision of health care services to non-Medicaid eligible, low income women. Neither Title X nor General Fund dollars support abortion activities, per federal Title X requirements and state statute. Title X is not an entitlement program, does not have an associated match or maintenance of effort requirements, but does require a cost share from the state.

The Prenatal Program encourages Medicaid-eligible, high-risk pregnant women to utilize early prenatal care to reduce the risk of maternal and newborn illness or complications. The goal of the Program is to assistant eligible women have healthy babies and have access to postpartum family planning services. The Prenatal Plus Program is designed to complement the medical component of prenatal care by providing comprehensive risk assessments, case management, home visits, nutrition consultation, and psycho-social counseling to high-risk, Medicaid-eligible pregnant women.

Request: The Department requests an appropriation of $1,084,899 total funds, of which $376,641 is General Fund, and 12.6 FTE. The request includes the following changes from the FY 2011-12 appropriation:

- an increase of $21,452 total funds, of which $8,862 General Fund for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.; and
- a reduction of $19,357 General Fund for the General Fund reduction decision item.

Staffing Summary (9) (D) (1) Family Planning Program Administration	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Program Staff	0.8	1.4	1.4	1.4
Health Professionals and Nurse Consultants	2.8	2.9	2.9	2.9
Statistical Analysts and Technicians	1.2	1.1	1.1	1.1
General Professionals	7.8	7.2	7.2	7.2
Total	**12.6**	**12.6**	**12.6**	**12.6**

Recommendation: **Staff recommends an appropriation of $1,043,307 total funds, of which $388,618 is General Fund and 12.6 FTE.** The recommendation includes a reduction of $40,592 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and the following table outlines how the recommendation was calculated.

(9) (D) (1) Women's Health - Family Planning Program Administration	Total	GF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$1,100,901	$395,998	$704,903	12.6
S.B. 11-076	(21,452)	(8,862)	(12,590)	0.0
Total FY 2011-12 Appropriation	*1,079,449*	*387,136*	*692,313*	*12.6*
Annualize S.B. 11-076	21,452	8,862	12,590	0.0
2.0% personal services base reduction	(20,357)	(7,380)	(12,977)	0.0
DI #8 General Fund reduction	0	0	0	0.0
Staff initiated federal funds adjustment	(40,592)	0	(40,592)	0.0
Subtotal FY 2012-13 Personal Services	**1,039,952**	**388,618**	**651,334**	**12.6**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$3,355	$0	$3,355	0.0
No change.				
Total FY 2011-12 Appropriation	*3,355*	*0*	*3,355*	*0.0*
No change.				
Subtotal FY 2012-13 Operating Expenses	**3,355**	**0**	**3,355**	0.0
Total FY 2012-13 Recommendation	**$1,043,307**	**$388,618**	**$654,689**	**12.6**

Family Planning Purchase of Services

***LINE ITEM MOVED FROM (9) (B) AND RENAMED FOR FY 2012-13**

Description: This line item provides funding directed to family planning clinics for the provision of preventive health services.

Request: The Department requests an appropriation of $4,789,076 total funds, of which $1,223,326 is General Fund. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $5,138,214 total funds, of which $1,223,326 is General Fund.** The recommendation includes an increase of $349,138 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation was calculated.

(9) (D) (1) Women's Health - Family Planning Purchase of Services	Total	GF	FF
FY 2011-12 Long Bill Appropriation	$4,789,076	$1,223,326	$3,565,750
No change.			
Total FY 2011-12 Appropriation	**4,789,076**	**1,223,326**	**3,565,750**
Staff initiated federal funds adjustment	349,138	0	349,138
Recommended FY 2012-13 Appropriation	**$5,138,214**	**$1,223,326**	**$3,914,888**

Family Planning Federal Grants

***LINE ITEM MOVED FROM (9) (B) AND RENAMED FOR FY 2012-13**

Description: This line item reflects federal grants for programs and activities within the Family Planning area that do not fit within other line items.

Request: The Department requests an appropriation of $416,431 federal funds and 4.0 FTE. The request includes an increase of $6,183 federal funds for the for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (D) (1) Family Planning Federal Grants	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Health Professional	1.8	2.0	2.0	2.0
Statistical Analyst	0.2	0.1	0.1	0.1
Staff / General Professional	1.4	1.9	1.9	1.9
Total	**3.4**	**4.0**	**4.0**	**4.0**

Recommendation: **The staff recommends an appropriation of $348,669 federal funds and 4.0 FTE** calculated in accordance with Committee policy. The recommendation includes a reduction of $61,003 to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation was calculated.

(9) (D) (1) Family Planning Federal Grants		
	FF	**FTE**
Personal Services		
FY 2011-12 Long Bill Appropriation	$369,699	4.0
S.B. 11-076	(6,183)	0.0
Total FY 2011-12 Appropriation	*363,516*	*4.0*
Annualize S.B. 11-076	6,183	0.0
2.0% personal services base reduction	(6,759)	0.0
Staff initiated adjustments	(61,003)	0.0
Subtotal FY 2012-13 Personal Services	**301,937**	**4.0**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$46,732	0.0
No change.		
Total FY 2011-12 Appropriation	*46,732*	*0.0*
No change.		
Subtotal FY 2012-13 Operating Expenses	**46,732**	0.0
Total FY 2012-13 Recommendation	**$348,669**	**4.0**

Adult Stem Cells Cure Fund

***LINE ITEM MOVED FROM (9) (B) FOR FY 2012-13**

Description: This line item provides the Division with spending authority for revenue collected through the voluntary Adult Stem Cells Cure Fund (Fund) tax checkoff. The Fund is used to advance umbilical cord blood collection for public blood banks through contracts with entities that are involved in umbilical cord blood donation activities. Adult stem cells are obtained from tissues that have already undergone some degree of development, thus stem cells obtained from umbilical cord blood are classified as adult stem cells even though they come from newborns. Donated stem cells are used for the treatment of diseases such as leukemia and lymphoma, and for research into cures for other serious illnesses. The tax checkoff was added to the 2008 state income tax form and pursuant to Section 39-22-3501, C.R.S., will remain on the tax form through 2016. Pursuant to Section 25-40-104, C.R.S., 5.0 percent of moneys in the Fund can be used for administrative costs, 25.0 can be used for public awareness activities, and 70.0 percent must be used to increase cord blood collection.

Request: The Department requests an appropriation of $140,000 cash funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $140,000 cash funds.**

Maternal and Child Health Administration

***LINE ITEM MOVED FROM (9) (E) (1) AND RENAMED FOR FY 2012-13**

Description: This line item funds the personnel and operating expenses of the maternal and child health programs and services. The office is funded primarily through federal Maternal and Child Health Grant dollars.

Request: The Department requests an appropriation of $3,547,593 federal funds and 18.9 FTE. The request includes an increase of $34,439 federal funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (D) (1) Maternal and Child Health Administration	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	3.1	2.4	2.4	2.4
Nurse Consultants and Health Professionals	2.1	1.9	1.9	1.9
Statistical Analysts	1.9	2.8	2.8	1.9
Program Assistants and General Professionals	7.6	11.8	11.8	8.5
Total	**14.7**	**18.9**	**18.9**	**14.7**

Recommendation: **Staff recommends an appropriation of $3,703,586 federal funds and 14.7 FTE.** The recommendation includes an increase of $183,991 federal funds and a reduction of 4.2 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

(9) (D) (1) Maternal and Child Health Administration	FF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$1,420,910	18.9
S.B. 11-076	(34,439)	0.0
Total FY 2011-12 Appropriation	*1,386,471*	*18.9*
Annualize S.B. 11-076	34,439	0.0
2.0% personal services base reduction	(27,998)	0.0
Staff initiated FTE adjustment	0	(4.2)
Subtotal FY 2012-13 Personal Services	**1,392,912**	**14.7**

(9) (D) (1) Maternal and Child Health Administration	FF	FTE
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$2,126,683	0.0
No change.		
Total FY 2011-12 Appropriation	*2,126,683*	*0.0*
Staff initiated federal funds adjustment	183,991	0.0
Subtotal FY 2012-13 Operating Expenses	**2,310,674**	0.0
Total FY 2012-13 Recommendation	**$3,703,586**	**14.7**

Nurse Home Visitor Program

***LINE ITEM MOVED FROM (9) (E) (2) FOR FY 2012-13**

Description: This line item funds the Nurse Home Visitor Program which was established by S.B. 00-071. The Program utilizes specially trained nurse home visitors to provide health education and counseling to low-income (incomes up to 200.0 percent of the federal poverty level), first time mothers beginning when the mother is pregnant and continuing through the child's second birthday. The Program has served approximately 12,000 mothers and children, and is monitored by the National Center for Children, Families and Communities at the Colorado University Health Sciences Center.

The initial financing of the Program was with 3.0 percent of tobacco settlement revenues, with an annual increase of 2.0 percentage points per year until it reached 19.0 percent in FY 2008-09. The annualize increase did not occur in FY 2004-05 pursuant to H.B. 04-1421. House Bill 04-1421 reduce the subsequent annual growth to 1.0 percentage point until it reached 19.0 percent. Senate Bill 09-269 halted the annual growth for FY 2008-09.

Providers who serve non-Medicaid clients bill the Department of Public Health and Environment (DPHE) directly. Providers who serve Medicaid eligible clients bill the Department of Health Care Policy and Financing (HCPF). HCPF then uses funds transferred from the DPHE, along with the federal match to reimbursed the provider.

Request: The Department requests an appropriation of $16,031,920 total funds and 3.0 FTE. The request includes an increase of $6,972 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (D) (1) Nurse Home Visitor Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Statistical Analyst	0.0	0.1	0.1	0.1
Program Assistant and General Professionals	2.9	2.9	2.9	2.9
Total	**2.9**	**3.0**	**3.0**	**3.0**

Recommendation: **Staff recommends an appropriation of $16,319,318 total funds and 3.0 FTE, calculated in accordance with Committee policy.** The recommendation includes an adjustment of $292,686 cash funds to account for the adjustments in the tobacco settlement revenues. The following table outlines how the recommendation was calculated. Of this amount, approximately $1.5 million cash funds are set aside for transfer to HCPF for reimbursement to providers who serve Medicaid eligible clients.

(9) (D) (1) Nurse Home Visitor Program				
	Total	**CF**	**FF**	**FTE**
Personal Services				
FY 2011-12 Long Bill Appropriation	$299,658	$299,658	$0	3.0
S.B. 11-076	(6,972)	(6,972)	0	0.0
Total FY 2011-12 Appropriation	*292,686*	*292,686*	*0*	*3.0*
Annualize S.B. 11-076	6,972	6,972	0	0.0
2.0% personal services base reduction	(5,288)	(5,288)	0	0.0
Subtotal FY 2012-13 Personal Services	**294,370**	**294,370**	**0**	**3.0**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$16,529,889	$13,242,291	$3,287,598	0.0
S.B. 11-224	(797,627)	(797,627)	0	0.0
Total FY 2011-12 Appropriation	*15,732,262*	*12,444,664*	*3,287,598*	*0.0*
Tobacco Master Settlement revenue adjustment	292,686	292,686	0	0.0
Subtotal FY 2012-13 Operating Expenses	**16,024,948**	**12,737,350**	**3,287,598**	0.0
Total FY 2012-13 Recommendation	**$16,319,318**	**$13,031,720**	**$3,287,598**	**3.0**

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 FIGURE SETTING COMEBACKS

TECHNICAL COMEBACKS

TECHNICAL COMEBACK #1 - LEGAL SERVICES

(1) (A) Legal Services

Recommendation: **Staff recommends an appropriation of 28,427 hours. This recommendation is 1,750 higher than the recommendation made during the Department's figure setting due to staff failing to include an adjustment for the 1,750 hours added in FY 2011-12.** The original recommendation included a reduction of 2,365 hours due to the average amount of hours reverted over the past four actual fiscal years, which did not account for the hours added in FY 2011-12. **The dollar amount is pending the Committee policy of the hourly rate for FY 2012-13 legal services.**

TECHNICAL COMEBACK #2

ALIGNMENT OF LINES WITH PREVENTION, EARLY DETECTION, AND TREATMENT DOLLARS

Recommendation: Staff recommends the following two line items, currently shown in (9) (A) Administration, should be moved to (9) (B) Chronic Disease Prevention so that all line items funded with Prevention, Early Detection, and Treatment Fund dollars are grouped together:

(1) Transfer to the Health Disparities Cash Fund; and

(2) Transfer to the Department of Health Care Policy and Financing for Disease Management

Analysis: Based on the goal to simplify and align the Long Bill with the Department's organizational structure, staff recommends that all line items funded with dollars from the Prevention, Early Detection, and Treatment Fund be housed within (9) (B) Chronic Disease Prevention Programs. Since the two line items referenced above are funded from the Prevention, Early Detection, and Treatment Fund, staff recommends these two line items be moved into the (9) (B) Chronic Disease Prevention Programs so they are grouped with the other three line items funded with Prevention, Early Detection, and Treatment Fund dollars.

TECHNICAL COMEBACK #3

CORRECTION LOCATION OF CASH FUND DOLLARS USED FOR PERSONAL SERVICES BY THE BREAST AND CERVICAL CANCER SCREENING PROGRAM

Reason for revised recommendation: The cash funds dollars shown on page 209 of the February 23, 2012 figure setting document for personal services in the Chronic Disease and Cancer Prevention Grants line item are actually personal services dollars used by the Breast and Cervical Cancer Screening Program, and should be in the Breast and Cervical Cancer Screening line item. All the personal services in the Chronic Disease and Cancer Prevention Grants line item are funded entirely by federal funds.

(9)(B) Chronic Disease and Cancer Prevention Grants

Recommendation: **Staff recommends an appropriation of $4,220,845 total funds and 24.5 FTE, calculated in accordance with Committee policy.** The recommendation includes a reduction of $194,550 federal funds and 1.1 FTE, and an increase of $305,656 cash funds to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The following table outlines how the recommendation was calculated.

(9) (B) Chronic Disease and Cancer Prevention Grants				
	Total	**CF**	**FF**	**FTE**
Personal Services				
FY 2011-12 Long Bill Appropriation	$2,684,630	$125,583	$2,559,047	27.6
S.B. 11-076	(48,267)	(6,239)	(42,028)	0.0
Total FY 2011-12 Appropriation	*2,636,363*	*119,344*	*2,517,019*	*27.6*
Annualize S.B. 11-076	48,267	6,239	42,028	0.0
2.0% personal services base reduction	(38,804)	0	(38,804)	0.0
Move funds to Breast and Cervical Cancer Screening line item	(125,583)	(125,583)	0	(2.0)
Staff initiated FTE adjustment	0	0	0	(1.1)
Subtotal FY 2012-13 Personal Services	**2,520,243**	**0**	**2,520,243**	**24.5**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$1,589,496	$0	$1,589,496	0.0
No change.				
Total FY 2011-12 Appropriation	*1,589,496*	*0*	*1,589,496*	*0.0*
Staff initiated funds adjustment	111,106	305,656	(194,550)	0.0
Subtotal FY 2012-13 Operating Expenses	**1,700,602**	**305,656**	**1,394,946**	0.0
Total FY 2012-13 Recommendation	**$4,220,845**	**$305,656**	**$3,915,189**	**24.5**

(9) (B) Breast and Cervical Cancer Screening

Recommendation: **Staff recommends an appropriation of $6,832,613 total funds and 2.7 FTE.** The following table outlines how the recommendation is calculated.

(9) (B) Breast and Cervical Cancer Screening	Total	CF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$373,000	$0	$373,000	0.0
No change.	0	0	0	0.0
Total FY 2011-12 Appropriation	*373,000*	*0*	*373,000*	*0.0*
Move cash funds from Chronic Disease and Cancer Prevention Grants line item	125,583	125,583	0	2.0
2.0% personal services base reduction	(3,952)	(1,840)	(2,112)	0.0
Staff initiated FTE adjustment	0	0	0	0.7
Subtotal FY 2012-13 Personal Services	**494,631**	**123,743**	**370,888**	**2.7**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$6,580,253	$3,659,077	$2,921,176	0.0
S.B. 11-211	(1,625,000)	(1,625,000)	0	0.0
Total FY 2011-12 Appropriation	*4,955,253*	*2,034,077*	*2,921,176*	*0.0*
Information only - add back funds transferred to HCPF for Breast and Cervical Cancer treatment in FY 2011-12	1,200,000	1,200,000	0	0.0
Annualize S.B. 11-211	1,625,000	1,625,000	0	0.0
Amendment 35 revenue adjustment	(215,288)	(215,288)	0	0.0
Amendment 35 funds transferred to HCPF	(936,892)	(936,892)	0	0.0
Staff initiated funds adjustment	(290,091)	0	(290,091)	0.0
Subtotal FY 2012-13 Operating Expenses	**6,337,982**	**3,706,897**	**2,631,085**	0.0
Total FY 2012-13 Recommendation	**$6,832,613**	**$3,830,640**	**$3,001,973**	**2.7**

TECHNICAL COMEBACK #4

TECHNICAL CORRECTIONS TO MULTIPLE LINE ITEMS DUE TO STAFF ERRORS, PRIMARILY RELATED TO THE ANNUALIZATION OF S.B. 11-076 IN PROGRAM COSTS LINE ITEMS WHEN CALCULATING THE RECOMMENDATION.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 FIGURE SETTING COMEBACKS

Technical Comeback #4 - Technical Corrections Due to Staff Errors						
Division, Line Item	**GF**	**CF**	**RF**	**FF**	**FTE**	**Description of Comeback**
(1) (C) Assessment Planning and Support Program	$304,479	$137,282	$0	$219,929	8.4	Technical correction to increase FF by $3,237
(4) (C) Diseasl Inspection / Maintenance Program	0	631,634	0	0	6.6	Technical correction to increase CF by $13,154
(6) (A) Personal Services	0	250,594	38,549	723	3.4	Technical correction to reduce $1,586 CF
(8) (A) Personal Services	535,362	0	0	337,235	10.1	Technical correction to reduce $6,744 FF
(8) (A) Federal Grants	0	0	0	3,230,425	18.2	Technical correction to increase $50,078 FF
(8) (B) Sexually Transmitted Infections, HIV and AIDS Personal Services	0	74,975	0	3,655,281	44.7	Technical correction to increase $1,671 CF and $74,604 FF
(8) (B) Tuberculosis Control and Treatment Personal Services	118,777	0	0	1,319,377	16.2	Technical correction to increase 1.0 FTE to trueup FTE count
(9) (B) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	0	651,835	0	0	8.5	Technical correction to increase $13,393 CF
(9) (B) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	0	12,220,981	0	0	0.0	Technical correction to reduce $13,393 CF to account for the increase in the associated Program Administration line item.
(9) (C) Primary Care Office	0	301,155	0	804,978	3.2	Technical correction to reduce $116,557 CF and increase $328,895 due to staff using an inccorect FY 2011-12 appropriation
(9) (D) (2) Health Care Program for Children with Special Needs	696,276	0	0	498,533	12.6	Technical correction to increase $13,756 FF
(9) (D) (3) Suicide Prevention	0	281,786	0	0	2.0	Technical correction to increase $2,734 CF
(10) (A) Health Facilities General Licensure Program	264,893	3,407,027	0	0	36.7	Technical correction to increase $25,110 CF and 0.4 FTE

M E M O R A N D U M

TO: **Joint Budget Committee**

FROM: **Megan Davisson, JBC Staff (303-866-2062)**

SUBJECT: **Amendment 35 Distribution for FY 2012-13**

DATE: **March 20, 2012**

Amendment 35 FY 2012-13 Projected Allocations

Amendment 35, was approved by the voters during the 2004 election, and added Section 21 of Article X to the Colorado Constitution. Section 21 of Article 10 added two cigarette and tobacco taxes:

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

Amendment 35 was implemented in Colorado Statute in Section 24-22-117, C.R.S. by H.B. 05-1262 (Boyd / Hagedorn). Section 24-22-117, C.R.S. outlines how revenue from Amendment 35 is distributed to various state agencies including: the Departments of Health Care Policy and Financing, Public Health and Environment, and Human Services.

The table on the following table outlines how Amendment 35 revenue dollars are distributed, and the FY 2012-13 projection of the allocation amount based on the **March 2012 Legislative Council Staff forecast.**

Projected FY 2012-13 Distribution of Amendment 35 Revenue				
Dept.	**Amendment 35 Fund or Program / Purpose**	**Percent**	**FY 12-13 Allocation based on Dec. Forecast**	**FY 12-13 Allocation based on March Forecast**
HCPF	Health Care Expansion Fund, to provide funding to the Children's Basic Health Plan and Medicaid.	46.0%	$66,728,024	$67,712,000
HCPF	Primary Care Fund, to provide funding to clinics and hospitals that offer health care services to the uninsured or medically indigent.	19.0%	27,561,575	27,968,000
CDPHE	Tobacco Education Programs Fund, to support grants for tobacco education, prevention and cessation.	16.0%	23,209,747	23,552,000
CDPHE	Total distribution to Prevention, Early Detection and Treatment Fund (PEDT Fund). This distribution is split as follows:	16.0%	23,209,747	23,552,000
	Breast and Cervical Cancer Treatment - CDPHE determines how much of this money is sent to HCPF.	*20% of 16%*	*4,641,949*	*4,710,400*
	CDPHE - Office of Health Disparities	*15% of 16%*	*3,481,462*	*3,532,800*
	HCPF - $2.0 million for breast and cervical cancer treatment	set amount	*2,000,000*	*2,000,000*
	CDPHE - Funds to Health and Vital Statistics subdivision for the Behavioral Risk Factor Surveillance System surveys to identify risk factors for cancer, cardiovascular, and pulmonary diseases.	set amount	*113,070*	*113,070*
	CDPHE - Remains in PEDT Fund to support cancer, cardiovascular and pulmonary disease grants, and breast and cervical cancer screening and treatment.		*12,973,266*	*13,195,730*
DHS	Old Age Pension Fund	1.5%	2,175,914	2,208,000
DOR	Distributed to local governments to compensate for lost revenue from tobacco taxes	0.9%	1,305,548	1,324,800
CDPHE	Immunizations performed by local public health agencies that were formerly county nursing services	0.3%	435,183	441,600
HCPF	Children's Health Insurance Program fund	0.3%	435,183	441,600
	Total	**100.0%**	**$145,060,921**	**$147,200,000**

COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE

FY 2012-13 STAFF FIGURE SETTING

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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

Prepared By:
Megan Davisson, JBC Staff
February 23, 2012

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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 STAFF FIGURE SETTING
JBC Working Document: Decisions Subject to Change
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Appendix A - Letter Withdrawing DI #2

FY 2012-13 Joint Budget Committee Staff Figure Settinf Recommendations
Department of Public Health and Environment

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Department of Public Health and Environment **Executive Director: Dr. Chris Urbina**						
(1) ADMINISTRATION AND SUPPORT						
For FY 2012-13 this Division is comprised of three subdivisions: Administration and Support; Office of Health Disparities; and Local Public Health Planning and Support. Special Environmental Programs is moved to (7) Division of Environmental Health and Sustainability.						
(A) Administration						
This subdivision provides central services for all division including: building operations, telecommunications, internal audits, management analysis, accounting, budgeting, contract management, payroll, purchasing, human resources.						
Personal Services	4,732,011	4,779,952	4,664,454	4,768,486	4,674,441	
FTE	60.8	60.2	61.1	61.1	58.0	
Reapprop. Funds	4,709,204	4,761,340	4,641,647	4,745,500	4,655,829	
Federal Funds	22,807	18,612	22,807	22,986	18,612	
Retirements	481,145	481,145	481,145	481,145	281,918	
Reapprop. Funds	481,145	481,145	481,145	481,145	281,918	
Health, Life Dental	2,337,971	2,506,915	7,079,144	7,495,926	8,257,570	
General Fund	460,272	466,160	588,613	551,987	607,835	
Cash Funds	1,318,190	1,697,037	2,463,310	2,594,129	2,859,482	
RF - Medicaid	0	0	285,077	259,357	285,100	
GF	*0*	*0*	*106,424*	*90,775*	*99,785*	
FF	*0*	*0*	*178,653*	*168,582*	*185,315*	
Reapprop. Funds	559,509	343,718	516,779	457,797	505,263	
Federal Funds	0	0	3,225,365	3,632,656	3,999,890	
Short-term Disability	67,762	62,375	131,341	148,637	127,758	
General Fund	9,160	8,830	11,579	10,603	10,391	
Cash Funds	41,788	40,744	45,611	49,642	44,699	
RF - Medicaid	5,886	4,942	5,144	5,661	5,549	
GF	*3,738*	*1,483*	*1,898*	*1,918*	*1,880*	
FF	*2,148*	*3,459*	*3,246*	*3,743*	*3,669*	
Reapprop. Funds	10,928	7,859	9,324	9,897	8,630	
Federal Funds	0	0	59,683	72,834	58,489	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
S.B. 04-257 AED	872,322	984,537	2,075,598	2,687,245	2,631,646	
General Fund	116,162	134,762	180,994	191,699	185,908	
Cash Funds	539,200	651,555	721,531	897,490	879,572	
RF - Medicaid	88,196	47,257	81,390	102,353	99,259	
GF	*30,199*	*14,954*	*30,060*	*35,824*	*34,741*	
FF	*57,997*	*32,303*	*51,330*	*66,529*	*64,518*	
Reapprop. Funds	128,764	150,963	147,539	178,931	176,399	
Federal Funds	0	0	944,144	1,316,772	1,290,508	
S.B. 06-235 SAED	543,934	716,872	1,667,136	2,309,351	2,260,806	
General Fund	71,335	97,245	144,468	164,741	159,000	
Cash Funds	337,000	475,092	579,802	771,281	755,882	
RF - Medicaid	47,467	0	65,484	87,960	84,911	
GF	*16,250*	*0*	*24,263*	*30,780*	*29,713*	
FF	*31,217*	*0*	*41,221*	*57,180*	*55,198*	
Reapprop. Funds	88,132	144,535	118,694	153,768	151,983	
Federal Funds	0	0	758,688	1,131,601	1,109,030	
Shift Differential	0	0	10,910	14,722	14,428	
General Fund	0	0	173	49	48	
Cash Funds	0	0	2,725	4,520	4,429	
Reapprop. Funds	0	0	15	0	0	
Federal Funds	0	0	7,997	10,153	9,951	
Workers' Compensation	325,758	330,463	303,605	461,278	Pending	
Reapprop. Funds	325,758	330,463	303,605	461,278		
Operating Expenses	1,237,364	1,299,607	1,262,707	1,262,707	1,262,707	
Reapprop. Funds	1,237,364	1,299,607	1,262,707	1,262,707	1,262,707	
Legal Services	1,900,772	1,889,275	2,198,770	2,198,770	Pending	
Cash Funds	0	67,240	0	0		
Reapprop. Funds	1,900,772	1,822,035	2,198,770	2,198,770		
Hours	*25,219*	*25,750*	*29,042*	*29,042*	26,677	
Admin. Law Judges	25,160	44,128	8,144	1,627	Pending	
Reapprop. Funds	25,160	44,128	8,144	1,627		

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Payment to Risk Management	151,439	51,806	86,714	92,049	Pending	
Cash Funds	151,439	51,806	9,069	0		
Reapprop. Funds	0	0	77,645	92,049		
Vehicle Lease Payments	236,836	346,270	344,839	409,061	Pending	
General Fund	1,081	1,081	1,081	1,081		
Cash Funds	149,402	206,596	258,670	302,892		
RF - Medicaid	15,475	22,640	15,475	22,108		
GF	*4,952*	*7,403*	*4,952*	*7,077*		
FF	*10,523*	*15,237*	*10,523*	*15,031*		
Reapprop. Funds	24,263	31,872	45,366	53,733		
Federal Funds	46,615	84,081	24,247	29,247		
Leased Space	5,148,502	5,812,535	5,883,438	6,414,802	6,345,164	
Cash Funds	158,672	171,621	233,106	233,106	170,254	
Reapprop. Funds	4,977,586	5,624,760	5,638,088	6,169,452	6,169,452	
Federal Funds	12,244	16,154	12,244	12,244	5,458	
Capitol Complex Leased Space	32,847	33,037	31,686	29,024	Pending	
Reapprop. Funds	32,847	33,037	31,686	29,024		
Communications Services	This line item is moved to (2) (C) Information Technology Services					
Utilities	541,404	512,997	567,514	567,514	563,219	
Cash Funds	135,214	111,103	161,324	161,324	161,325	
Reapprop. Funds	390,727	390,727	390,727	390,727	390,727	
Federal Funds	15,463	11,167	15,463	15,463	11,167	
Building Maintenance and Repair	296,838	271,858	271,858	271,858	271,858	
Reapprop. Funds	296,838	271,858	271,858	271,858	271,858	
Reimbursements for Members on State Board Of Health	5,050	4,406	4,500	4,500	4,500	
General Fund	4,500	4,406	4,500	4,500	4,500	
Reapprop. Funds	550	0	0	0	0	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Indirect Cost Assessment	481,788	500,125	498,913	544,575	Pending	
Cash Funds	196,292	207,941	300,657	300,657		
Reapprop. Funds	95,759	95,759	53,043	98,705		
Federal Funds	189,737	196,425	145,213	145,213		
(1) (A) Administration Subtotal	**19,418,903**	**20,628,303**	**27,572,416**	**30,163,277**	**26,696,015**	
FTE	**60.8**	**60.2**	**61.1**	**61.1**	**58.0**	
General Fund	662,510	712,484	931,408	924,660	967,682	
Cash Funds	3,027,197	3,680,735	4,775,805	5,315,041	4,875,643	
RF - Medicaid	157,024	74,839	452,570	477,439	474,819	
GF	*55,139*	*23,840*	*167,597*	*166,374*	*166,119*	
FF	*101,885*	*50,999*	*284,973*	*311,065*	*308,700*	
Reapprop. Funds	15,285,306	15,833,806	16,196,782	0 17,056,968	13,874,766	
Federal Funds	286,866	326,439	5,215,851	6,389,169	6,503,105	
Net General Fund	*717,649*	*736,324*	*1,099,005*	*1,091,034*	*1,133,801*	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(1) (B) Office of Health Disparities						
**Renamed from Special Health Programs for FY 2012013*						
This subdivision is responsible for administering the Health Disparities Program which provides grants to projects aimed at eliminating racial, gender, ethnic disparities that occur across sections of Colorado through the provision of healthcare services. Grants are also awarded to initiatives aimed at increasing the availability of health insurance across the state.						
~~(1) Health Disparities Program~~						
**Sub-subdivision is eliminated because it is redunant and not needed.*						
Personal Services	402,377	403,862	262,501	271,569	266,786	
FTE	6.0	5.6	4.3	4.3	4.3	
General Fund	49,917	49,675	49,323	50,539	46,655	
Reapprop. Funds	352,460	354,187	213,178	221,030	220,131	DI-4
Operating Expenses	28,168	31,474	25,404	63,546	30,492	
General Fund	6,931	6,931	6,672	4,639	6,672	DI-6
Reapprop. Funds	21,237	24,543	18,732	58,907	23,820	
Health Disparities Grants	4,076,396	685,850	496,271	2,936,358	3,138,806	DI-4
Reapprop. Funds	4,076,396	685,850 a\	496,271 b\	2,936,358	3,138,806	
(1) (B) Office of Health Disparities	**4,506,941**	**1,121,186**	**784,176**	**3,271,473**	**3,436,084**	
FTE	**6.0**	**5.6**	**4.3**	**4.3**	**4.3**	
General Fund	56,848	56,606	55,995	55,178	53,327	
Reapprop. Funds	4,450,093	1,064,580	728,181	3,216,295	3,382,757	

a\ $4,450,435 was reduced from the Health Disparities Grants line item pursuant to H.B. 10-1381 (Tobacco Revenues Offset Medical Services)
b\ $3,068,241 was reduced from the Health Disparities Grants line item pursuant to S.B. 11-211 (Tobacco Revenue Offset Medical Services)

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(1) (C) Local Public Health Planning and Support						
This subdivision provides planning, assessment assistance, technical and financial support for health and environmental services that are delivered by local health agencies around the state.						
Assessment, Planning and Support Program	543,333	540,534	662,880	660,076	657,906	DI-6
FTE	6.1	5.1	8.4	8.4	8.4	
Personal Services	533,333	530,534	652,880	650,076	647,906	
General Fund	298,320	296,536	294,195	287,607	294,479	
Cash Funds	15,631	17,000	139,303	139,303	137,282	
Federal Funds	219,382	216,998	219,382	223,166	216,145	
Operating Expenses	10,000	10,000	10,000	10,000	10,000	
General Fund	10,000	10,000	10,000	10,000	10,000	
Distributions to Local Public Health Agencies	8,540,933	8,099,292	8,013,294	8,013,294	7,924,220	
General Fund	5,962,731	5,962,731	5,935,190	5,935,190	5,935,190	
Cash Funds	2,578,202	2,136,561	2,078,104	2,078,104	1,989,030	
Environmental Health Services Not Provided by Local Health Departments	241,726	239,762	241,239	241,239	241,239	
General Fund	241,726	239,762	241,239	241,239	241,239	
(1) (C) Local Public Health Planning and Supp	**9,325,992**	**8,879,588**	**8,917,413**	**8,914,609**	**8,823,365**	
FTE	**6.1**	**5.1**	**8.4**	**8.4**	**8.4**	
General Fund	6,512,777	6,509,029	6,480,624	6,474,036	6,480,908	
Cash Funds	2,593,833	2,153,561	2,217,407	2,217,407	2,126,312	
Federal Funds	219,382	216,998	219,382	223,166	216,145	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(1) (D) Special Environmental Programs						
**Subdivision will not appear in FY 2012-13 Long Bill*						
Program Costs	This line item is moved to (7) Division of Environment Health and Sustainability					
FTE						
Animal Feeding Operations (AFO) Program	This line item is moved to (7) Division of Environment Health and Sustainability					
FTE						
Recycling Resources Economic Opportunity Program						
CF	This line item is moved to (7) Division of Environment Health and Sustainability					
FTE						
Oil and Gas Consultation, Personal Services						
FTE	This line item is moved to (7) Division of Environment Health and Sustainability					
Oil and Gas Consultation, Operating Expenses	This line item is moved to (7) Division of Environment Health and Sustainability					
Waste Tire Program	This line item is moved to (7) Division of Environment Health and Sustainability					
FTE						
(1) ADMINISTRATION AND SUPPORT	**33,251,836**	**30,629,077**	**37,274,005**	**42,349,359**	**38,955,464**	
FTE	**72.9**	**70.9**	**73.8**	**73.8**	**70.7**	
General Fund	7,232,135	7,278,119	7,468,027	7,453,874	7,501,917	
Cash Funds	5,621,030	5,834,296	6,993,212	7,532,448	7,001,955	
RF - Medicaid	157,024	74,839	452,570	477,439	474,819	
GF	*55,139*	*23,840*	*167,597*	*166,374*	*166,119*	
FF	*101,885*	*50,999*	*284,973*	*311,065*	*308,700*	
Reapprop. Funds	19,735,399	16,898,386	16,924,963	20,273,263	17,257,523	
Federal Funds	506,248	543,437	5,435,233	6,612,335	6,719,250	
Net General Fund	7,287,274	7,301,959	7,635,624	7,620,248	7,668,036	
Total Reappropriated Funds	19,892,423	16,973,225	17,377,533	20,750,702	17,732,342	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
This division is comprised of three subdivision: Health Statistics, Vital Records, and Information Technology Services, and Indirect Cost Assessment.						
(A) Health Statistics and Vital Records						
This subdivision is responsible for registration and certification of birth, death, marriage, divorce and adoption records. Copies of records are provided to individuals upon request. For FY 2012-13 the expenses associated with the Medical Marijuana Registry are moved to (2) (B) Medical Marijuanan Registry.						
Personal Services	3,206,607	4,533,239	4,813,257	2,946,163	2,982,999	DI-3
FTE	53.1	57.0	91.4	52.6	45.5	
Cash Funds	2,076,450	3,318,795	3,680,797	1,785,632	1,766,204	
RF - Medicaid	3,550	3,514	5,853	5,910	5,865	
GF	*1,775*	*1,757*	*2,927*	*2,955*	*2,933*	
FF	*1,775*	*1,757*	*2,926*	*2,955*	*2,932*	
Federal Funds	1,126,607	1,210,930	1,126,607	1,154,621	1,210,930	
Operating Expenses	316,445	415,976	389,453	253,005	283,866	DI-3
Cash Funds	153,766	222,436	226,774	90,326	90,326	
Federal Funds	162,679	193,540	162,679	162,679	193,540	
Transfer to DORA for Medical Marijuana						
Cash Funds	n/a	5,460	121,766	0	0	
(2) (A) Health Statistics and Vital Records	**3,523,052**	**4,954,675**	**5,324,476**	**3,199,168**	**3,266,865**	
FTE	**53.1**	**57.0**	**91.4**	**52.6**	**45.5**	
Cash Funds	2,230,216	3,546,691	4,029,337	1,875,958	1,856,530	
RF - Medicaid	3,550	3,514	5,853	5,910	5,865	
GF	1,775	1,757	2,927	2,955	2,933	
FF	1,775	1,757	2,926	2,955	2,932	
Federal Funds	1,289,286	1,404,470	1,289,286	1,317,300	1,404,470	
Net General Fund	*1,775*	*1,757*	*2,927*	*2,955*	2,933	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(2) (B) MEDICAL MARIJUANA REGISTRY						
**Subdivision added for FY 2012-13*						
This subdivision funds the personal services and operating expenses associated with the Medical Marijuana Registry.						
The Medical Marijuana Registry issues Medical Marijuana cards to qualified individuals, after reviews of the individual's application.						
Personal Services	n/a	n/a	n/a	1,934,021	1,922,021	DI-3
FTE				38.8	38.8	
Cash Funds				1,934,021	1,922,364	
Operating Expenses	n/a	n/a	n/a	176,448	172,110	NP-BA #2
Cash Funds				176,448	172,110	
(2) (B) Medical Marijuana Registry						
Cash Funds	**n/a**	**n/a**	**n/a**	**2,110,469**	**2,094,131**	
FTE				**38.8**	**38.8**	
(2) (C) Information Technology Services						
**Renumber for FY 2012-13 due to additional of (2) (B) Medical Marijuana Registry*						
This subdivision funds the majority of the Department's information technology costs billed to the Department by the Governor's						
Office of Information Technology. The Governor's Office of Information Technology provides information technology services to the Department						
Personal Services	2,244,482	327,472	250,905	263,609	260,396	DI-3
FTE	20.1	1.7	1.8	1.8	1.8	
Cash Funds	160,855	70,000	69,893	70,849	69,952	
RF - Medicaid	15,145	0	0	0.0	0.0	
GF	*7,573*	*0*	*0*	*0*	*0*	
FF	*7,572*	*0*	*0*	*0*	*0*	
Reapprop. Funds	1,781,007	202,187	181,012	192,760	190,444	
Federal Funds	287,475	55,285	0	0	0	
Operating Expenses	757,295	732,633	765,146	765,146	765,146	DI-3
Cash Funds	96,076	103,927	103,927	103,927	103,927	
Reapprop. Funds	661,219	628,706	661,219	661,219	661,219	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Purchase of Services from Computer Center	287,654	5,047,363	5,520,712	5,557,586	5,412,000	
General Fund	0	248,229	277,427	298,634	290,812	
Cash Funds	36,807	735,568	933,997	1,265,679	1,232,523	
Reapprop. Funds	234,461	1,562,472	1,593,371	1,953,277	1,902,109	
RF - Medicaid	0	120,215	144,547	130,127	126,718	
GF	*0*	*60,108*	*72,274*	*40,576*	*39,513*	
FF	*0*	*60,107*	*72,273*	*89,551*	*87,205*	
Federal Funds	16,386	2,380,879	2,571,370	1,909,869	1,859,838	
Multiuse Network Payments	55,275	588,112	687,583	606,614	640,401	
General Fund	0	0	10,613	0	0	
Cash Funds	0	0	1,014	0	0	
Reapprop. Funds	55,275	345,560	427,089	453,390	478,719	
Federal Funds	0	242,552	248,867	153,224	161,682	
Management and Administration of Office of Information Technolo	100,799	301,608	634,519	428,848	435,176	
Cash Funds	0	0	67,500	67,500	68,496	
Reapprop. Funds	100,799	250,076	308,588	303,774	308,256	
Federal Funds	0	51,532	258,431	57,574	58,424	
Communications Services	6,799	6,382	6,898	31,235	28,097	Moved from (1) (A)
Reapprop. Funds	6,799	6,382	6,898	31,235	28,097	
(2) (C) Information Technology Services	**3,452,304**	**7,003,570**	**7,865,763**	**7,653,038**	**7,541,216**	
FTE	**20.1**	**1.7**	**1.8**	**1.8**	**1.8**	
General Fund	0	248,229	288,040	298,634	290,812	
Cash Funds	293,738	909,495	1,176,331	1,507,955	1,474,898	
Reapprop. Funds	2,839,560	2,995,383	3,178,177	3,595,655	3,568,844	
RF - Medicaid	15,145	120,215	144,547	130,127	126,718	
GF	*7,573*	*60,108*	*72,274*	*40,576*	*39,513*	
FF	*7,572*	*60,107*	*72,273*	*89,551*	*87,205*	
Federal Funds	303,861	2,730,248	3,078,668	2,120,667	2,079,944	
Net General Fund	*7,573*	*308,337*	*360,314*	*339,210*	*330,325*	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(2) (D) Indirect Cost Assessment						
**Renumber for FY 2012-13 due to the additional of (2) (B) Medical Marijuana Registry*						
Indirect Cost Assessment	**815,844**	**1,458,980**	**1,075,177**	**1,092,537**	**Pending**	
Cash Funds	541,974	799,766	700,663	700,663		
Reapprop. Funds	10,025	23,528	27,678	45,038		
Federal Funds	263,845	635,686	346,836	346,836		
(2) Center for Health and Environment Inform	**7,791,200**	**13,417,225**	**0** **14,265,416**	**0** **14,055,212**	**12,902,212**	
FTE	**73.2**	**58.7**	**93.2**	**93.2**	**86.1**	
General Fund	0	248,229	288,040	298,634	290,812	
Cash Funds	3,065,928	5,255,952	5,906,331	6,195,045	5,425,559	
Reapprop. Funds	2,849,585	3,018,911	3,205,855	3,640,693	3,568,844	
RF - Medicaid	18,695	123,729	150,400	136,037	132,583	
GF	*9,348*	*61,865*	*75,201*	*43,531*	*42,446*	
FF	*9,347*	*61,864*	*75,199*	*92,506*	*90,137*	
Federal Funds	1,856,992	4,770,404	4,714,790	3,784,803	3,484,414	
Net General Fund	*9,348*	*310,094*	*363,241*	*342,165*	*333,258*	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(3) LABORATORY SERVICES						
This Division is comprised of three subdivisions: Director's Office, Chemistry and Microbiology, and Certification.						
(A) Director's Office						
The Director's Office provides managerial and administrative support for the Division.						
Personal Services	413,010	348,418	499,772	508,847	500,643	DI-3
FTE	5.9	5.1	5.5	5.5	5.5	
Cash Funds	376,713	348,418	463,475	472,550	464,942	
FTE - CF	5.7	5.1	5.3	5.3	5.3	
Federal Funds	36,297	0	36,297	36,297	35,701	
FTE - FF	0.2	0.0	0.2	0.2	0.2	
Operating Expenses	20,199	22,414	22,421	22,421	22,421	DI-3
Cash Funds	20,199	22,414	22,421	22,421	22,421	
Indirect Cost Assessment	1,566,647	1,351,968	1,581,175	1,581,175	Pending	
Cash Funds	1,113,058	863,119	1,253,152	1,253,152		
Federal Funds	453,589	488,849	328,023	328,023		
(3) (A) Director's Office	**1,999,856**	**1,722,800**	**2,103,368**	**2,112,443**	**523,064**	
FTE	**5.9**	**5.1**	**5.5**	**5.5**	**5.5**	
Cash Funds	1,509,970	1,233,951	1,739,048	1,748,123	487,363	
Federal Funds	489,886	488,849	364,320	364,320	35,701	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(3) (B) Chemistry and Microbiology						
This subdivision conducts tests and provides analysis and advice for the Department's health and environmental programs and for outside clients. This includes analysis of blood and tissue specimens, testing for newborn genetic disorders, diagnostic testing for bacterial diseases, analysis for disease outbreaks, water testing, and environmental testing.						
Personal Services	3,984,968	3,741,712	4,405,097	4,462,699	4,885,655	DI-3
FTE	51.7	52.3	63.6	63.6	52.3	
General Fund	758,952	744,316	734,151	723,881	736,618	DI-6
FTE - GF	11.2	10.2	11.2	11.2	8.5	
Cash Funds	1,958,622	1,201,730	2,363,476	2,400,825	2,356,008	
FTE - CF	28.0	28.0	33.0	33.0	26.8	
Reapprop. Funds	49,234	95,299	89,310	94,356	92,662	
FTE - RF	0.5	1.1	3.5	3.5	1.0	
Federal Funds	1,218,160	1,700,367	1,218,160	1,243,637	1,700,367	
FTE - FF	12.0	13.0	15.9	15.9	16.0	
Operating Expenses	3,570,996	3,631,337	3,931,174	3,928,817	4,341,026	DI-3
General Fund	316,278	316,278	314,817	314,817	314,817	
Cash Funds	2,539,638	2,187,770	2,901,277	2,898,920	2,898,920	
Reapprop. Funds	140,119	140,119	140,119	140,119	140,119	
Federal Funds	574,961	987,170	574,961	574,961	987,170	
(3) (B) Chemistry and Microbiology	**7,555,964**	**7,373,049**	**8,336,271**	**8,391,516**	**9,226,681**	
FTE	**51.7**	**52.3**	**63.6**	**63.6**	**52.3**	
General Fund	1,075,230	1,060,594	1,048,968	1,038,698	1,051,435	
Cash Funds	4,498,260	3,389,500	5,264,753	5,299,745	5,254,928	
Reapprop. Funds	189,353	235,418	229,429	234,475	232,781	
Federal Funds	1,793,121	2,687,537	1,793,121	1,818,598	2,687,537	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(3) (C) Certification						
This subdivision certifies private medical laboratories, environmental laboratories (including water testing labs), dairy on-site laboratories, and law enforcement breath-alcohol testing devices throughout the state.						
Personal Services	629,451	667,642	659,417	673,463	741,581	DI-3
FTE	9.2	11.0	10.1	10.1	11.0	
Cash Funds	482,728	439,507	512,694	523,580	513,244	
FTE - CF	7.2	8.6	7.9	7.9	7.9	
Federal Funds	146,723	228,135	146,723	149,883	228,337	
FTE - FF	2.0	2.4	2.2	2.2	3.1	
Operating Expenses	80,170	74,706	80,170	80,170	74,707	DI-3
Cash Funds	60,483	60,482	60,483	60,483	60,483	
Federal Funds	19,687	14,224	19,687	19,687	14,224	
(3) (C) Certification	709,621	742,348	739,587	753,633	816,288	
FTE	9.2	11.0	10.1	10.1	11.0	
Cash Funds	543,211	499,989	573,177	584,063	573,727	
Federal Funds	166,410	242,359	166,410	169,570	242,561	
(3) LABORATORY SERVICES	**10,265,441**	**9,838,197**	**11,179,226**	**11,257,592**	**10,566,033**	
FTE	**66.8**	**68.4**	**79.2**	**79.2**	**68.8**	
General Fund	1,075,230	1,060,594	1,048,968	1,038,698	1,051,435	
Cash Funds	6,551,441	5,123,440	7,576,978	7,631,931	6,316,018	
Reapprop. Funds	189,353	235,418	229,429	234,475	232,781	
Federal Funds	2,449,417	3,418,745	2,323,851	2,352,488	2,965,799	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(4) AIR POLLUTION CONTROL DIVISION						
This Division is comprised of four subdivisions: Administration, Technical Services, Mobile Sources, and Stationary Sources.						
(A) Administration						
This subdivision provides policy and regulatory assistance to the Air Quality Control Commission and coordinates all the air related programs.						
**New line item recommended for FY 2012-13*						
Program Costs	n/a	n/a	n/a	388,523	410,374	DI-3
FTE				4.5	4.5	
Personal Services	n/a	n/a	n/a	379,336	401,187	
Cash Funds				290,283	284,653	
Federal Funds				89,053	116,534	
Operating Expenses	n/a	n/a	n/a	9,187	9,187	
Federal Funds				9,187	9,187	
**Line item discontined for FY 2012-13 if Program Costs line item approved*						
Personal Services	373,077	403,848	370,124	0	0	DI-3
FTE	4.1	3.8	4.5	0.0	0.0	
Cash Funds	285,608	287,314	282,804	0	0	
FTE - CF	3.2	2.8	3.1	0.0	0.0	
Federal Funds	87,469	116,534	87,320	0	0	
FTE - FF	0.9	1.0	1.4	0.0	0.0	
**Line item discontined for FY 2012-13 if Program Costs line item approved*						
Operating Expenses	8,781	9,026	9,187	0	0	DI-3
Federal Funds	8,781	9,026	9,187	0	0	
Indirect Cost Assessment	2,740,245	2,515,297	2,865,296	2,865,296	Pending	
Cash Funds	2,380,794	2,042,297	2,459,761	2,459,761		
Federal Funds	359,451	473,000	405,535	405,535		
(4) (A) Administration	**3,122,103**	**2,928,171**	**3,244,607**	**3,253,819**	**410,374**	
FTE	**4.1**	**3.8**	**4.5**	**4.5**	**4.5**	
Cash Funds	2,666,402	2,329,611	2,742,565	2,750,044	284,653	
Federal Funds	455,701	598,560	502,042	503,775	125,721	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(4) (B) Technical Services						
This subdivision performs statewide air monitoring, pollutant analysis, and emission modeling, The result of this monitor, analysis and modeling provides the technical basis for state implementation plants and attainment redesignations.						
Personal Services	2,798,445	3,020,994	2,678,055	2,749,989	2,950,636	DI-3
FTE	29.3	31.9	34.3	34.3	33.6	
Cash Funds	1,969,544	1,953,800	1,805,626	1,859,924	1,883,442	
FTE - CF	19.3	21.1	21.8	22.0	23.0	
Federal Funds	828,901	1,067,194	872,429	890,065	1,067,194	
FTE - FF	10.0	10.8	12.3	12.3	10.1	
Operating Expenses	373,661	387,594	400,802	400,992	414,659	DI-3
Cash Funds	288,311	294,036	316,241	316,431	321,101	
Federal Funds	85,350	93,558	84,561	84,561	93,558	
Local Contracts	787,824	734,476	730,368	910,368	1,036,710	
Cash Funds	479,905	513,887	636,121	816,121	816,121	
Federal Funds	307,919	220,589	94,247	94,247	220,589	
(4) (B) Technical Services	**3,959,930**	**4,143,064**	**3,809,225**	**4,061,349**	**4,402,005**	
FTE	**29.3**	**31.9**	**34.3**	**34.3**	**33.6**	
Cash Funds	2,737,760	2,761,723	2,757,988	2,992,476	3,020,664	
Federal Funds	1,222,170	1,381,341	1,051,237	1,068,873	1,381,341	
(4) (C) Mobile Sources						
This subdivision conducts research relating to the causes and effects of pollution from mobile vehicles and investigations, implements, and evaluates strategies aimed at reducing vehicular emissions.						
Personal Services	2,419,064	2,442,737	2,462,769	2,515,426	2,488,024	DI-3
FTE	28.8	29.3	32.1	32.1	29.3	
Cash Funds	2,293,424	2,262,866	2,304,040	2,354,033	2,308,153	
FTE - CF	26.9	26.8	29.6	29.6	26.8	
Federal Funds	125,640	179,871	158,729	161,393	179,871	
FTE - FF	1.9	2.5	2.5	2.5	2.5	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Operating Expenses	261,083	354,351	345,577	345,577	363,515	DI-3
Cash Funds	243,241	318,163	327,327	327,327	327,327	
Federal Funds	17,842	36,188	18,250	18,250	36,188	
Diesel Inspection / Maintenance Program	709,583	696,878	629,663	642,817	618,480	
FTE - CF	6.4	6.4	6.6	6.6	6.6	
Personal Services	554,875	554,875	559,061	572,215	547,878	
Cash Funds	554,875	554,875	559,061	572,215	547,878	
Operating Expenses	154,708	142,003	70,602	70,602	70,602	
Cash Funds	154,708	142,003	70,602	70,602	70,602	
Mechanic Certification Program	2,832	2,450	7,000	7,000	7,000	
Cash Funds	2,832	2,450	7,000	7,000	7,000	
Local Grants	350,800	77,597	45,299	45,299	77,597	
Cash Funds	350,800	77,597	45,299	45,299	77,597	
(4) (C) Mobile Sources	**3,743,362**	**3,574,013**	**3,490,308**	**3,556,119**	**3,554,616**	
FTE	**35.2**	**35.7**	**38.7**	**38.7**	**29.3**	
Cash Funds	3,599,880	3,357,954	3,313,329	3,376,476	3,338,557	
Federal Funds	143,482	216,059	176,979	179,643	216,059	

(4) (D) Stationary Sources

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

Personal Services	5,958,772	6,039,748	6,227,307	6,175,565	6,951,659	DI-3
FTE	75.8	78.3	81.8	81.8	90.3	
Cash Funds	5,065,429	4,602,736	5,052,810	4,982,325	5,514,647	
FTE - CF	63.2	62.7	64.2	64.2	76.2	
Federal Funds	893,343	1,437,012	1,174,497	1,193,240	1,437,012	
FTE - FF	12.6	15.6	17.8	17.8	14.1	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Operating Expenses	344,151	405,017	390,608	389,477	461,540	DI-3
Cash Funds	341,668	387,664	389,278	388,147	444,187	
Federal Funds	2,483	17,353	1,330	1,330	17,353	
Local Contracts	870,318	854,274	837,147	837,147	906,546	
Cash Funds	702,124	669,796	722,067	722,067	722,067	
Federal Funds	168,194	184,478	115,080	115,080	184,479	
Preservation of the Ozone Layer	262,064	248,769	224,500	228,739	225,491	
FTE	2.0	2.0	2.0	2.0	2.0	
Personal Services	162,122	162,122	162,122	162,122	158,874	
Cash Funds	162,122	162,122	162,122	162,122	158,874	
Operating Expenses	99,942	86,647	62,378	66,617	66,617	
Cash Funds	99,942	86,647	62,378	66,617	66,617	
(4) (D) Stationary Sources	**7,435,305**	**7,547,808**	**7,679,562**	**7,630,928**	**8,545,236**	
FTE	**77.8**	**80.3**	**83.8**	**83.8**	**92.3**	
Cash Funds	6,371,285	5,908,965	6,388,655	6,321,278	6,906,392	
Federal Funds	1,064,020	1,638,843	1,290,907	1,309,650	1,638,844	
(4) AIR POLLUTION CONTROL	**18,260,700**	**18,193,056**	**18,223,702**	**18,502,215**	**16,912,231**	
FTE	**146.4**	**151.7**	**161.3**	**161.3**	**159.7**	
Cash Funds	15,375,327	14,358,253	15,202,537	15,440,274	13,550,266	
Federal Funds	2,885,373	3,834,803	3,021,165	3,061,941	3,361,965	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(5) WATER QUALITY CONTROL DIVISION						
This Division is comprised of three subdivisions: Administration, Clean Water Program, and Drinking Water Program.						
(A) Administration						
This subdivision supports management and support staff for the Water Quality Control Commission, provides clerical support for other units and sections, as needed, and maintains a centralized records system for the Division. This subdivision is responsible for training and certifying the operators of all water and wastewater treatment facilities in the State.						
Personal Services	870,932	883,048	1,125,686	1,144,121	876,485	DI-3
FTE	11.8	11.6	17.7	17.7	11.6	
General Fund	515,630	562,770	558,548	569,411	558,373	
FTE - GF	7.4	7.4	8.8	8.8	7.2	
Cash Funds	189,335	190,364	187,445	191,902	188,198	
FTE - CF	3.0	3.0	2.7	2.7	2.5	
Federal Funds	165,967	129,914	379,693	382,808	129,914	
FTE - FF	1.4	1.2	6.2	6.2	1.9	
Operating Expenses	25,480	42,979	52,269	52,269	42,892	DI-3
General Fund	18,834	18,834	18,747	18,747	18,747	
Cash Funds	3,459	3,459	3,459	3,459	3,459	
Federal Funds	3,187	20,686	30,063	30,063	20,686	
Indirect Cost Assessment	2,166,272	2,109,965	2,013,088	2,013,088	Pending	
Cash Funds	897,028	833,853	961,888	961,888		
Federal Funds	1,269,244	1,276,112	1,051,200	1,051,200		
(5) (A) Administration	**3,062,684**	**3,035,992**	**3,191,043**	**3,209,478**	**919,377**	
FTE	**11.8**	**11.6**	**17.7**	**17.7**	**11.6**	
General Fund	534,464	581,604	577,295	588,158	577,120	
Cash Funds	1,089,822	1,027,676	1,152,792	1,157,249	191,657	
Federal Funds	1,438,398	1,426,712	1,460,956	1,464,071	150,600	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(5) (B) Clean Water Program						
This subdivision contains the Watershed Assessment, Outreach and Assistance Program and the Permitting and Compliance Assistance Program, which is responsible for issuing discharge permits, monitoring compliance with permits, conducting inspections, providing technical assistance, and pursing enforcement actions, as necessary.						
Personal Services	6,467,165	6,722,639	6,549,515	6,700,229	Pending	DI-3
FTE	75.9	78.4	80.6	80.7		
General Fund	537,869	535,571	531,247	543,699		
FTE - GF	7.1	7.1	8.4	8.4		
Cash Funds	3,172,430	3,381,954	3,373,675	3,455,013		
FTE - CF	41.0	43.4	40.8	40.9		
Reapprop. Funds	38,957	35,614	37,671	38,373		
FTE - RF	0.4	0.4	0.5	0.5		
Federal Funds	2,717,909	2,769,500	2,606,922	2,663,144		
FTE - FF	27.4	27.5	30.9	30.9		
Operating Expenses	1,107,751	1,111,752	1,147,956	1,145,322	Pending	DI-3
General Fund	503,913	503,913	501,585	501,585		
Cash Funds	113,347	113,347	116,646	114,012		
Reapprop. Funds	1,675	1,675	1,675	1,675		
Federal Funds	488,816	492,817	528,050	528,050		
Local Grants and Contracts	2,164,196	2,759,120	2,136,456	2,136,456	2,759,120	
Federal Funds	2,164,196	2,759,120	2,136,456	2,136,456	2,759,120	
Water Quality Improvement	38,781	983,760	167,196	167,196	167,196	
Cash Funds	38,781	983,760	167,196	167,196	167,196	
(5) (B) Clean Water Program	**9,777,893**	**11,577,271**	**10,001,123**	**10,149,203**	**2,926,316**	
FTE	**75.9**	**78.4**	**80.6**	**80.7**	**0.0**	
General Fund	1,041,782	1,039,484	1,032,832	1,045,284	0	
Cash Funds	3,324,558	4,479,061	3,657,517	3,736,221	167,196	
Reapprop. Funds	40,632	37,289	39,346	40,048	0	
Federal Funds	5,370,921	6,021,437	5,271,428	5,327,650	2,759,120	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(5) (C) Drinking Water Program						
This subdivision is established under the Federal Safe Drinking Water Act; it implements measures to ensure that public water systems throughout the state provide safe drinking water.						
Personal Services	5,661,026	5,998,009	5,047,183	5,161,246	5,989,984	DI-3
FTE	59.1	68.2	57.6	57.6	68.2	
General Fund	864,438	810,567	801,586	821,203	806,533	
FTE - GF	11.5	11.4	14.1	14.1	14.1	
Cash Funds	338,823	340,521	334,997	342,662	336,530	
FTE - CF	0.5	0.8	3.5	3.5	3.5	
Federal Funds	4,457,765	4,846,921	3,910,600	3,997,381	4,846,921	
FTE - FF	47.1	56.0	40.0	40.0	50.6	
Operating Expenses	1,666,725	2,282,681	1,613,145	1,613,145	2,282,244	DI-3
General Fund	94,887	94,887	94,449	94,449	94,449	
Cash Funds	1,750	1,750	1,750	1,750	1,750	
Federal Funds	1,570,088	2,186,044	1,516,946	1,516,946	2,186,045	
(5) (C) Drinking Water Program	**7,327,751**	**8,280,690**	**6,660,328**	**6,774,391**	**8,272,228**	
FTE	**59.1**	**68.2**	**57.6**	**57.6**	**68.2**	
General Fund	959,325	905,454	896,035	915,652	900,982	
Cash Funds	340,573	342,271	336,747	344,412	338,280	
Federal Funds	6,027,853	7,032,965	5,427,546	5,514,327	7,032,966	
(5) WATER QUALITY CONTROL DIVISIO	**20,168,328**	**22,893,953**	**19,852,494**	**20,133,072**	**12,117,921**	
FTE	**146.8**	**158.2**	**155.9**	**156.0**	**79.8**	
General Fund	2,535,571	2,526,542	2,506,162	2,549,094	1,478,102	
Cash Funds	4,754,953	5,849,008	5,147,056	5,237,882	697,133	
Reapprop. Funds	40,632	37,289	39,346	40,048	0	
Federal Funds	12,837,172	14,481,114	12,159,930	12,306,048	9,942,686	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
For FY 2012-13 this Division is comprised of five subdivisions: Administration, Hazardous Waste Control Program, Solid Waste Control Program, Contaminated Site Cleanups and Remediation Management, and Radiation Management. Line items from the Uranium Mill Tailings Remedial Action Program and Rocky Flats Agreement subdivisions are moved into the renamed Contaimed Site Cleanups and Remediation Management subdivision.						
(A) Administration						
This Office provides division-wide administrative and management support services.						
Program Costs	146,080	136,440	314,477	316,891	291,452	
FTE	1.2	1.3	3.4	3.4	3.4	
Personal Services	112,737	112,737	280,953	283,367	254,545	
Cash Funds	112,737	112,737	220,177	222,591	215,418	
Reapprop. Funds	0	0	39,400	39,400	38,549	
Federal Funds	0	0	21,376	21,376	578	
Operating Expenses	33,343	23,703	33,524	33,524	36,907	
Cash Funds	32,762	23,703	32,762	32,762	36,762	
Federal Funds	581	0	762	762	145	
Legal Services	207,461	124,181	465,239	465,239	Pending	
Cash Funds	63,754	19,705	299,619	299,619		
Reapprop. Funds	525	466	536	536		
Federal Funds	143,182	104,010	165,084	165,084		
Hours	*2,752*	*1,693*	*6,145*	*6,145*	*2,222*	
Indirect Cost Assessment	1,957,075	1,814,054	2,107,931	2,107,931	Pending	
Cash Funds	1,227,232	1,105,297	1,304,596	1,304,596		
Reapprop. Funds	33,995	35,724	36,000	36,000		
Federal Funds	695,848	673,033	767,335	767,335		
(6) (A) Administration	**2,310,616**	**2,074,675**	**2,887,647**	**2,890,061**	**291,452**	
FTE	**1.2**	**1.3**	**3.4**	**3.4**	**3.4**	
Cash Funds	1,436,485	1,261,442	1,857,154	1,859,568	252,180	
Reapprop. Funds	34,520	36,190	75,936	75,936	38,549	
Federal Funds	839,611	777,043	954,557	954,557	723	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(6) (B) Hazardous Waste Control Program						
This subdivision is responsible for four primary program activities: permitting, compliance assurance, corrective action, and compliance assistance. Program responsibilities includes: compliance monitoring and enforcing hazardous waste regulations over large-quantity hazardous waste generators, small generators, hazardous waste transporters, and hazardous waste treatment, storage and disposal facilities.						
Personal Services	3,539,680	3,256,886	3,681,632	3,750,996	4,132,219	DI-3
FTE	35.8	31.8	42.0	42.0	31.8	
Cash Funds	1,838,187	1,243,040	2,121,454	2,159,515	2,118,373	
FTE - CF	18.4	10.8	21.8	21.8	21.8	
Federal Funds	1,701,493	2,013,846	1,560,178	1,591,481	2,013,846	
FTE - FF	17.4	21.0	20.2	20.2	10.0	
Operating Expenses	159,993	199,760	229,006	229,006	205,387	DI-3
Cash Funds	66,808	73,321	78,948	78,948	78,948	
Federal Funds	93,185	126,439	150,058	150,058	126,439	
(6) (B) Hazardous Waste Control Program	**3,699,673**	**3,456,646**	**3,910,638**	**3,980,002**	**4,337,606**	
FTE	**35.8**	**31.8**	**42.0**	**42.0**	**31.8**	
Cash Funds	1,904,995	1,316,361	2,200,402	2,238,463	2,197,321	
Federal Funds	1,794,678	2,140,285	1,710,236	1,741,539	2,140,285	
(6) (C) Solid Waste Control Program						
This subdivision is responsible for all solid waste management facilities in Colorado, including landfills, composting facilities, recycling facilities, transfer facilities, certain types of waste surface impoundments, asbestos waste facilities, solid waste incinerators, medical waste facilities, and scrap tire haulers and disposal facilities. Duties include a permitting and review process for opening, closing, and expansion of facilities.						
Program Costs	1,606,661	1,832,662	2,350,951	2,702,583	2,781,931	DI-1
FTE - CF	15.9	17.7	20.8	24.8	27.0	DI-1
Personal Services	1,540,902	1,757,653	2,254,729	2,606,361	2,650,660	
Cash Funds	1,540,902	1,757,653	2,254,729	2,606,361	2,650,660	
Operating Expenses	65,759	75,009	96,222	96,222	131,271	
Cash Funds	65,759	75,009	96,222	96,222	131,271	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Waste Tire Management Program	n/a	82,963	1,013,621	1,013,621	1,011,276	
FTE - CF		0.9	2.1	2.1	2.1	
Personal Services	n/a	82,963	109,343	123,890	121,545	
Cash Funds		82,963	109,343	123,890	121,545	
Operating Expenses	n/a	0	904,278	889,731	889,731	
Cash Funds		0	904,278	889,731	889,731	
(6) (C) Solid Waste Control Program						
Cash Funds	**1,606,661**	**1,915,625**	**3,364,572**	**3,716,204**	**3,793,207**	
FTE	**15.9**	**18.6**	**22.9**	**26.9**	**29.1**	
(6) (D) Uranium Mill Tailings Remedial Action Program						
**This subdivision, as titled in the FY 2011-12 Long Bill, is discontinued for FY 2012-13.*						
Program Costs	Line Item moved to (6) (D) - Contaminated Site Cleanups and Remediation Programs					
FTE						
(6) (E) Contaminated Site Cleanups and Remediation Programs						
**Renumbered to (6) (D) and renamed from Containated Site Cleanups.*						
This subdivision contains programs that work on cleaning up sites contaminated by hazardous materials and/or waste, and programs that work on the maintenance of sites once the cleanup of the materials has occurred.						
Personal Services	3,676,852	3,218,165	4,407,124	4,457,623	3,894,259	DI-3
FTE	23.0	21.7	37.8	37.8	21.7	
Cash Funds	590,342	481,976	1,164,113	1,176,054	1,158,070	
FTE - CF	5.0	4.5	13.4	13.4	8.6	
Federal Funds	3,086,510	2,736,189	3,243,011	3,281,569	2,736,189	
FTE - FF	18.0	17.2	24.4	24.4	13.1	
Operating Expenses	271,282	428,568	222,991	222,991	464,991	DI-3
Cash Funds	22,046	16,959	53,382	53,382	53,382	
Federal Funds	249,236	411,609	169,609	169,609	411,609	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Contaminated Sites Operation and Maintenance	1,215,343	972,914	2,022,864	2,022,864	2,022,864	
Cash Funds	834,871	972,910	1,559,186	1,559,186	1,559,186	
Federal Funds	380,472	4	463,678	463,678	463,678	
Transfer to Department of Law for CERCLA-Related Costs	473,000	876,959	958,711	966,658	Pending	
Cash Funds	473,000	876,959	958,711 a\	966,658		
Uranium Mill Tailings Remedial Action Program	229,489	232,534	229,992	234,571	215,274	Moved from (6) (D)
FTE	2.3	2.5	3.1	3.1	3.1	
RF	202,652	203,264	186,441	190,205		
FTE - RF	2.0	2.1	2.6	2.6		
FF	26,837	28,891	43,551	44,366		
FTE - FF	0.3	0.4	0.5	0.5		
Personal Services	219,485	221,764	213,757	218,336	203,740	
Reapprop. Funds	202,652	203,643	186,441	190,205	186,383	
Federal Funds	16,833	18,121	27,316	28,131	17,357	
Operating Expenses	10,004	10,770	16,235	16,235	11,534	
Federal Funds	10,004	10,770	16,235	16,235	11,534	
Rocky Flats Program Costs	152,531	146,060	237,510	240,125	146,060	Moved from (6) (F)
FTE	0.9	1.2	2.3	2.3	2.3	
Personal Services	142,041	136,015	221,175	223,790	129,725	
Federal Funds	142,041	136,015	221,175	223,790	129,725	
Operating Expenses	10,490	10,045	16,335	16,335	16,335	
Federal Funds	10,490	10,045	16,335	16,335	16,335	
Rocky Flats Legal Services Hours						
Federal Funds	10,478	10,198	10,524	10,524	Pending	Moved from (6) (F)
Hours	*139*	*139*	*139*	*139*	*139*	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
**New line item for FY 2012-13*						
Transfer to Department of Law for Natural Resource Damage Claims at Rocky Mountain Arsenal	n/a	n/a	n/a	n/a	Pending	
Cash Funds						
(6) (E) Contaminated Site Cleanups and Remediation Programs	**6,028,975**	**5,885,398**	**8,089,716**	**8,155,356**	**6,743,448**	
FTE	**26.2**	**25.4**	**43.2**	**43.2**	**27.1**	
Cash Funds	1,920,259	2,348,804	3,735,392	3,755,280	2,770,638	
Reapprop. Funds	202,652	203,643	186,441	190,205	186,383	
Federal Funds	3,906,064	3,332,951	4,167,883	4,209,871	3,786,427	
(6) (F) Rocky Flats Agreement						
**As shown in the FY 2011-12 Long Bill, this subdivision is eliminated, and the line items are moved to the FY 2012-13 (6) (D) subdivision.*						
Program Costs	Line item moved to (6) (D) Contaminated Site Cleanups and Remediation Programs					
FF						
FTE						
Legal Services						
Federal Funds	Line item moved to (6) (D) Contaminated Site Cleanups and Remediation Programs					
Hours						
(6) (E) Radiation Management						
**Renumbered from (6) (G) to (6) (E) for FY 2012-13.*						
This subdivision provides regulatory services for radioactive materials through review of license applications and inspections; contract services with local public health agencies for indoor radon testing, prevention, and education; and monitoring of low-level radioactive waste producers by ensuring proper and economically sound disposal.						
Personal Services	2,049,997	2,016,888	1,905,979	1,951,617	2,405,029	DI-3
FTE	24.0	24.5	23.1	23.1	24.5	
Cash Funds	1,781,493	1,765,652	1,736,144	1,776,238	2,153,793	BA-1
FTE - CF	21.0	21.7	20.9	20.9	20.9	
Federal Funds	268,504	251,236	169,835	175,379	251,236	
FTE - FF	3.0	2.8	2.2	2.2	3.6	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Operating Expenses	228,501	295,849	255,525	255,525	297,958	DI-3
Cash Funds	71,870	95,930	98,039	98,039	98,039	
Federal Funds	156,631	199,919	157,486	157,486	199,919	
(6) (E) Radiation Management	**2,278,498**	**2,312,737**	**2,161,504**	**2,207,142**	**2,702,987**	
FTE	**24.0**	**24.5**	**23.1**	**23.1**	**24.5**	
Cash Funds	1,853,363	1,861,582	1,834,183	1,874,277	2,251,832	
Federal Funds	425,135	451,155	327,321	332,865	451,155	
(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION	**15,924,423**	**15,645,081**	**20,414,077**	**20,948,765**	**17,868,700**	
FTE	**103.1**	**101.6**	**134.6**	**138.6**	**115.9**	
Cash Funds	8,721,763	8,703,814	12,991,703	13,443,792	11,265,178	
Reapprop. Funds	237,172	239,833	262,377	266,141	224,932	
Federal Funds	6,965,488	6,701,434	7,159,997	7,238,832	6,378,590	

(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

**Renamed from Consumer Protection Division for FY 2012-13*

This division is responisble for ensuring certain services meet health and environmental standards, like dairy farm milk processors, and resturants.
New for FY 2012-13 this division will house the funding for all line items in the FY 2011-12 (1) (D) Special Environmental Programs

Personal Services	2,206,610	2,367,608	2,288,323	2,332,781	2,367,614	DI-3
FTE	25.1	26.9	30.5	30.5	26.9	
General Fund	1,132,935	1,126,429	1,113,613	1,136,391	1,113,409	
FTE - GF	13.1	13.1	16.2	16.2	14.3	
Cash Funds	676,049	818,624	831,447	845,161	831,324	
FTE - CF	7.1	8.5	9.9	9.9	9.9	
Reapprop. Funds	79,510	77,964	78,306	80,152	78,290	
FTE - RF	0.9	0.8	2.0	2.0	1.0	
Federal Funds	318,116	344,591	264,957	271,077	344,591	
FTE - FF	4.0	4.5	2.4	2.4	1.7	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Operating Expenses	204,889	191,828	165,918	165,918	192,767	DI-3
General Fund	29,637	29,637	29,500	29,500	29,500	
Cash Funds	109,427	97,452	98,158	98,158	98,158	
Reapprop. Funds	7,546	9,338	9,708	9,708	9,708	
Federal Funds	58,279	55,401	28,552	28,552	55,401	
Special Environmental Programs	1,076,277	1,204,666	936,147	953,122	1,477,251	Renamed from Program Costs and moved from (1) (D)
FTE	9.9	10.1	7.8	7.8	10.1	
Personal Services	943,368	1,053,471	810,554	809,961	920,110	
Cash Funds	130,702	168,546	205,112	190,675	205,503	
Federal Funds	812,666	884,925	605,442	619,286	714,607	
Operating Expenses	132,909	151,195	125,593	143,161	557,141	
Cash Funds	32,239	41,574	50,593	68,161	50,593	
Federal Funds	100,670	109,621	75,000	75,000	506,548	
Animal Feeding Operations (AFO) Program	442,596	449,817	464,498	470,288	465,076	DI-3
FTE	3.2	3.5	3.5	3.5	3.5	
Personal Services	248,416	253,652	264,632	264,632	259,420	
Cash Funds	248,416	253,652	264,632	264,632	259,420	
Operating Expenses	194,180	196,165	199,866	205,656	205,656	
General Fund	100,000	100,000	99,538	99,538	99,538	
Cash Funds	94,180	96,165	100,328	106,118	106,118	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Recycling Resources Economic Opportunity Program	1,864,726	2,250,259	1,852,324	1,854,479	1,852,191	DI-3
FTE	1.6	1.3	1.6	1.6	1.6	
Personal Services	100,320	95,697	100,320	100,320	100,187	
Cash Funds	100,320	95,697	100,320	100,320	100,187	
Operating Expenses	1,764,406	2,154,562	1,752,004	1,754,159	1,752,004	
Cash Funds	1,764,406	2,154,562	1,752,004	1,754,159	1,752,004	
**New line item for FY 2012-13*						
Oil and Gas Consulation Program Costs	n/a	n/a	n/a	n/a	118,547	New line item
FTE					1.0	
Personal Services	n/a	n/a	n/a	n/a	108,758	
Cash Funds					108,758	
Operating Expenses	n/a	n/a	n/a	n/a	9,789	
Cash Funds					9,789	
**Line item discontined for FY 2012-13 if Oil and Gas Consultation Program Costs line item approved*						
Oil and Gas Consultation, Personal Services	128,219	92,727	108,208	110,904	0	DI-3
FTE	1.4	1.0	1.0	1.0	0.0	
Cash Funds	128,219	92,727	108,208	110,904	0	
**Line item discontined for FY 2012-13 if Oil and Gas Consultation Program Costs line item approved*						
Oil and Gas Consultation, Operating Expenses	1,214	956	9,789	9,789	0	DI-3
Cash Funds	1,214	956	9,789	9,789	0	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Waste Tire Program	n/a	3,739,840 a\	4,649,003 b\	3,366,509	5,133,599	DI-3
FTE		0.9	1.0	1.0	1.0	
Personal Services	n/a	55,741	61,934	61,934	60,551	
Cash Funds		55,741	61,934	61,934	60,551	
Operating Expenses	n/a	3,684,099	4,587,069	3,304,575	5,073,048	
Cash Funds		3,684,099	4,587,069	3,304,575	5,073,048	
Indirect Cost Assessment	214,135	227,749	223,882	223,882	Pending	
Cash Funds	145,168	165,129	182,168	182,168		
Reapprop. Funds	6,000	0	0	0		
Federal Funds	62,967	62,620	41,714	41,714		
(7) CONSUMER PROTECTION	**6,138,666**	**10,525,450**	**10,698,092**	**9,487,672**	**11,607,045**	
FTE	**41.2**	**42.8**	**44.4**	**44.4**	**42.1**	
General Fund	1,262,572	1,256,066	1,242,651	1,265,429	1,242,447	
Cash Funds	3,430,340	7,724,924	8,351,762	7,096,754	8,655,453	
Reapprop. Funds	93,056	87,302	88,014	89,860	87,998	
Federal Funds	1,352,698	1,457,158	1,015,665	1,035,629	1,621,147	

a\ The actual FY 2010-11 number includes an increase of $609,320 pursuant to the JBC action on the September 2011 emergency supplemental.
b\ The FY 2011-12 appropriation includes an additional $1,282,494 cash funds pursuant to the JBC action on the September 2011 emergency supplemental.

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION						
For FY 2012-13 this division is comprised of three subdivisions: Administration, General Disease Control and Surveillance, Special Purpose Disease Control Programs, and Environmental Epidemiology.						
(A) Administration, General Disease Control, and Surveillance						
** For FY 2012-13 subdivision will include line items from FY 2011-12 (8) (B) (1) - Immunization*						
This subdivision provides management and oversight for the Division's general disease control programs, and for FY 2012-13 the immunization programs.						
Personal Services	924,275	889,483	815,701	831,823	886,085	DI-3
FTE	10.2	10.1	13.3	13.3	10.0	
General Fund	642,394	545,504	533,820	545,620	535,362	DI-6
FTE - GF	6.1	5.5	10.3	10.3	6.0	
Federal Funds	281,881	343,979	281,881	286,203	350,723	
FTE - FF	4.1	4.6	3.0	3.0	4.0	
Operating Expenses	310,791	288,922	281,298	281,298	329,429	DI-3
General Fund	258,133	223,133	222,102	222,102	257,102	
Cash Funds	0	0	6,538	6,538	6,538	
Federal Funds	52,658	65,789	52,658	52,658	65,789	
Immunization Personal Services	2,658,114	2,698,746	2,589,166	2,610,147	2,638,657	Moved from (8) (B) (1)
FTE	29.2	24.9	32.0	32.0	26.4	
General Fund	877,203	841,692	808,255	793,845	810,485	DI-6
FTE - GF	8.2	7.7	11.7	11.7	10.3	
Federal Funds	1,780,911	1,857,054	1,780,911	1,816,302	1,828,172	
FTE - FF	21.0	17.2	20.3	20.3	16.1	
Immunization Operating Expenses	4,979,006	4,299,431	4,266,781	4,278,208	4,926,131	Moved from (8) (B) (1)
General Fund	687,285	652,285	649,272	660,699	684,272	DI-2, DI-6
General Fund Exempt	0	0	0	0	435,183	
Cash Funds	1,400,000	1,283,136	725,788	725,788	914,955	
Federal Funds	2,891,721	2,364,010	2,891,721	2,891,721	2,891,721	
Appropriation from the Tobacco Tax Cash Fund to the General Fund	445,362	421,586	446,100	446,100	435,183	Moved from (8) (B) (1)
Cash Funds	445,362	421,586	446,100	446,100	435,183	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
**Recommendation is to move from (8) (B) (1) then consolidate within Immunization Operating Expenses line item*						
Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services	445,362	421,586	446,100	446,100	0	Moved from (8) (B) (1)
General Fund Exempt	445,362	421,586	446,100	446,100	0	
Federal Grants	8,581,903	3,180,347	8,581,903	8,631,981	3,180,347	Moved from (8) (D)
FTE	30.1	18.2	30.1	30.1	18.2	
Personal Services	1,953,042	723,773	1,953,042	2,907,959	1,574,322	
Federal Funds	1,953,042	723,773	1,953,042	2,907,959	1,574,322	
Operating Expenses	6,628,861	2,456,574	6,628,861	5,724,022	1,606,025	
Federal Funds	6,628,861	2,456,574	6,628,861	5,724,022	1,606,025	
Indirect Cost Assessment	2,381,543	2,167,982	2,559,367	2,559,367	Pending	
Cash Funds	23,653	15,017	33,966	33,966		
Federal Funds	2,357,890	2,152,965	2,525,401	2,525,401		
(8) (A) Administration, General Disease Control, and Surveillance	**20,726,356**	**14,368,083**	**19,986,416**	**20,085,024**	**12,395,832**	
FTE	**10.2**	**10.1**	**13.3**	**13.3**	**10.0**	
General Fund	2,465,015	2,262,614	2,213,449	2,222,266	2,287,221	
General Fund Exempt	445,362	421,586	446,100	446,100	435,183	
Cash Funds	1,869,015	1,719,739	1,212,392	1,212,392	1,356,676	
Federal Funds	15,946,964	9,964,144	16,114,475	16,204,266	8,316,752	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(B) Special Purpose Disease Control Program						
**This subdivision for FY 2012-13 will contain all the line items from the sub-subdivisions (8) (B) (2) through (4)*						
This subdivision is comprised of four programs: Immunization, Sexually Transmitted Infections, HIV and AIDS, Ryan White Act, and Tuberculosis Control and Treatment.						
Sexually Transmitted Infections, HIV and AIDS Personal Services	3,755,905	3,569,596	3,754,548	3,830,823	3,653,981	Moved from (8) (B) (2)
FTE	46.5	44.7	46.6	46.6	44.7	DI-3
Cash Funds	76,015	63,523	74,658	76,329	73,304	
FTE - CF	0.7	0.6	1.2	1.2	1.2	
Federal Funds	3,679,890	3,506,073	3,679,890	3,754,494	3,580,677	
FTE - FF	45.8	44.1	45.4	45.4	43.5	
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	5,628,785	5,196,585	4,575,425	4,575,425	5,227,455	Moved from (8) (B) (2)
Cash Funds	2,753,366	2,032,308	1,700,006	1,700,006	2,063,178	DI-3
Federal Funds	2,875,419	3,164,277	2,875,419	2,875,419	3,164,277	
Ryan White Act Personal Services	1,023,160	946,086	1,015,990	1,036,863	939,136	Moved from (8) (B) (3)
FTE	12.3	11.3	12.6	12.6	11.3	DI-3
General Fund	28,556	28,162	21,386	21,621	21,212	DI-6
FTE - GF	0.2	0.2	0.4	0.4	0.4	
Federal Funds	994,604	917,924	994,604	1,015,242	917,924	
FTE - FF	12.1	11.1	12.2	12.2	10.9	
Ryan White Act Operating Expenses	17,211,975	18,857,032	16,747,980	16,518,696	18,426,727	Moved from (8) (B) (3)
General Fund	1,357,404	1,357,404	1,357,404	1,128,120	1,357,404	DI-3, DI-6
Cash Funds	3,622,156	3,555,725	3,158,161	3,158,161	3,125,420	
Federal Funds	12,232,415	13,943,903	12,232,415	12,232,415	13,943,903	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Tuberculosis Control and Treatment Personal Services	1,358,906	1,448,851	1,329,422	1,348,278	1,438,154	Moved from (8) (B) (4)
FTE	14.5	16.2	5.5	5.5	15.2	DI-3
General Fund	130,618	129,474	118,292	116,497	118,777	DI-6
FTE - GF	2.2	2.2	1.2	1.2	1.2	
Reapprop. Funds	95,554	0	78,396	94,121	0	
FTE - RF		0.0	1.7	1.7	0.0	
Federal Funds	1,132,734	1,319,377	1,132,734	1,137,660	1,319,377	
FTE - FF	12.3	14.0	2.6	2.6	14.0	
Tuberculosis Control and Treatment Operating Expenses	3,443,103	3,468,257	3,437,598	3,394,522	3,462,752	Moved from (8) (B) (4)
General Fund	1,191,913	1,191,913	1,186,408	1,143,332	1,186,408	DI-3, DI-6
Reapprop. Funds	210,020	0	210,020	210,020	0	
Federal Funds	2,041,170	2,276,344	2,041,170	2,041,170	2,276,344	
(1) Immunization						
**Discontinued for FY 2012-13, all line items within this sub-subdivision are moved to (8) (A) for FY 2012-13*						
Personal Services	Line Item Moved to (8) (A) Administration, General Disease Control and Surveillance					
FTE						
Operating Expenses	Line Item Moved to (8) (A) Administration, General Disease Control and Surveillance					
Appropriation from the Tobacco Tax Cash Fund to the General Fund	Line Item Moved to (8) (A) Administration, General Disease Control and Surveillance					
Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services	Line Item Moved to (8) (A) Administration, General Disease Control and Surveillance					
(2) Sexually Transmitted Infections, HIV and AIDS						
**Discontinued for FY 2012-13, all line items within this sub-subdivision are moved to (8) (B) for FY 2012-13*						
Personal Services	Line Item Moved to (8) (B) Special Purpose Disease Control Programs					
FTE						
Operating Expenses	Line Item Moved to (8) (B) Special Purpose Disease Control Programs					

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(3) Ryan White Act						
**Discontinued for FY 2012-13, all line items within this sub-subdivision are moved to (8) (B) for FY 2012-13*						
Personal Services	Line Item Moved to (8) (B) Special Purpose Disease Control Programs					
FTE						
Operating Expenses	Line Item Moved to (8) (B) Special Purpose Disease Control Programs					
(4) Tuberculosis Control and Treatment						
**Discontinued for FY 2012-13, all line items within this sub-subdivision are moved to (8) (B) for FY 2012-13*						
Personal Services	Line Item Moved to (8) (B) Special Purpose Disease Control Programs					
FTE						
Operating Expenses	Line Item Moved to (8) (B) Special Purpose Disease Control Programs					
(8) (B) Special Purpose Disease Control Programs	**32,421,834**	**33,486,407**	**30,860,963**	**30,704,607**	**33,148,205**	
FTE	**73.3**	**72.2**	**64.7**	**64.7**	**71.2**	
General Fund	2,708,491	2,706,953	2,683,490	2,409,570	2,683,801	
Cash Funds	6,451,537	5,651,556	4,932,825	4,934,496	5,261,902	
Reapprop. Funds	305,574	0	288,416	304,141	0	
Federal Funds	22,956,232	25,127,898	22,956,232	23,056,400	25,202,502	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(8) (C) Environmental Epidemiology						
**For FY 2012-13 sub-subdivisions (1) and (2) are discontinued and line items are moved up to (8) (C)*						
The Birth Defects Monitoring and Prevention Program is responsible for monitoring and administration of a prevention program for children, newborn to age three, with birth defects, developmental disabilities, or risks of developmental delay.						
Birth Defects Monitoring and Prevention Program Costs	n/a	n/a	n/a	428,327	411,184	
FTE				4.7	4.7	
Personal Services	n/a	n/a	n/a	297,371	398,913	
General Fund				117,656	115,603	
Cash Funds				131,964	129,653	
Federal Funds				165,407	153,657	
Operating Expenses	n/a	n/a	n/a	13,300	12,271	
Cash Funds				1,425	1,425	
Federal Funds				11,875	10,846	
**Discontinued for FY 2012-13 if Program Costs line item is approved*						
Birth Defects Monitoring and Prevention Personal Services	394,419	331,430	407,151	0	0	Moved from (8) (B) (1)
FTE	3.8	2.9	4.7	0.0	0.0	DI-3
General Fund	124,288	117,433	115,217	0	0	DI-6
FTE - GF	1.3	1.1	1.6	0.0	0.0	
Cash Funds	107,953	63,569	129,756	0	0	
FTE - CF	1.2	0.5	1.4	0.0	0.0	
Federal Funds	162,178	150,428	162,178	0	0	
FTE - FF	1.3	1.3	1.7	0.0	0.0	
**Discontinued for FY 2012-13 if Program Costs line item is approved*						
Birth Defects Monitoring and Prevention Operating Expenses	11,875	10,846	13,300	13,300	0	Moved from (8) (B) (1)
Cash Funds	0	0	1,425	1,425	0	DI-3
Federal Funds	11,875	10,846	11,875	11,875	0	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Environmental Epidemiology						
Federal Grants	1,441,163	1,720,879	1,441,163	1,460,454	1,720,879	Moved from (8) (B) (2)
FTE	10.2	11.8	10.2	10.2	11.8	
Personal Services	900,787	1,075,621	900,787	910,501	912,759	
Federal Funds	900,787	1,075,621	900,787	910,501	912,759	
Operating Expenses	540,376	645,258	540,376	549,953	808,120	
Federal Funds	540,376	645,258	540,376	549,953	808,120	
(1) Birth Defects Monitoring and Prevention						
**Discontinued for FY 2012-13, all line items are moved up to (8) (C)*						
Personal Services	Moved to (8) (C) Environmental Epidemiology					DI-3
FTE						
Operating Expenses	Moved to (8) (C) Environmental Epidemiology					DI-3
(2) Federal Grants						
**Discontinued for FY 2012-13, all line items are moved up to (8) (C)*						
Federal Grants	Moved to (8) (C) Environmental Epidemiology					
FTE						
(8) (C) Environmental Epidemiology	**1,847,457**	**2,063,155**	**1,861,614**	**1,902,081**	**2,132,063**	
FTE	**14.0**	**14.7**	**14.9**	**14.9**	**16.5**	
General Fund	124,288	117,433	115,217	117,656	115,603	
Cash Funds	107,953	63,569	131,181	134,814	131,078	
Federal Funds	1,615,216	1,882,153	1,615,216	1,649,611	1,885,382	
(8) (D) Federal Grants						
**Discontinued for FY 2012-13*						
Federal Grants	Moved to (8) (A) Administration, General Disease Control, and Surveillance					
FTE						

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION	**54,995,647**	**49,917,645**	**52,708,993**	**52,691,712**	**47,676,100**	
FTE	**97.5**	**97.0**	**92.9**	**92.9**	**97.7**	
General Fund	5,297,794	5,087,000	5,012,156	4,749,492	5,086,625	
General Fund Exempt	445,362	421,586	446,100	446,100	435,183	
Cash Funds	8,428,505	7,434,864	6,276,398	6,281,702	6,749,656	
Reapprop. Funds	305,574	0	288,416	304,141	0	
Federal Funds	40,518,412	36,974,195	40,685,923	40,910,277	35,404,636	

(9) PREVENTION SERVICES DIVISION

**For FY 2012-13 this Division is reorgranized to align the Long Bill structure with the Departmental organizational strucuture.*
The FY 2012-13 Long Bill will consist of the following subdivisions: Administration, Chronic Disease Prevention Programs, Primary Care Office, Family and Community Health, and Nutrition Services.

(9) (A) Administration

**Renamed from Prevention Programs and will only contain line items from FY 2011-12 (9) (A) (1) for FY 2012-13*
For FY 2012-13 this subdivision will include the administrative costs of the Division.

Administration	1,811,866	1,786,939	1,137,723	1,157,566	115,351	Moved from (9) (A) (1)
FTE	21.7	22.4	12.5	12.5	2.0	Renamed, DI-3
General Fund	118,231	117,295	114,517	117,233	115,351	
FTE - GF	1.8	1.8	2.0	2.0	2.0	
Cash Funds	670,429	640,620	0	0	0	
FTE - CF	7.7	7.5	0.0	0.0	0.0	
Federal Funds	1,023,206	1,029,024	1,023,206	1,040,333	0	
FTE - FF	12.2	13.1	10.5	10.5	0.0	
Operating Expenses	1,183,916	1,246,240	1,066,265	1,066,265	0	Moved from (9) (A) (1)
Cash Funds	117,651	57,464	0	0	0	DI-3
Federal Funds	1,066,265	1,188,776	1,066,265	1,066,265	0	
Transfer to the Health Disparities Grant Program Fund	3,562,898	3,493,822	3,540,000	3,315,000	3,481,462	
Cash Funds	3,562,898	3,493,822	3,540,000	3,315,000	3,481,462	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Transfer to DHCPF for Disease Management	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Cash Funds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Short Term Innovative Health Program - CF	n/a	n/a	n/a	1,557,101	1,365,880	
FTE				1.0	1.0	
Personal Services	n/a	n/a	n/a	80,000	78,400	
Cash Funds				80,000	78,400	
Operating Expenses	n/a	n/a	n/a	1,477,101	1,287,480	
Cash Funds				1,477,101	1,287,480	
Indirect Cost Assessment	2,980,109	3,174,877	3,022,251	3,202,251	Pending	
Cash Funds	506,877	724,493	805,656	985,656		
Reapprop. Funds	186	13,230	15,000	15,000		
Federal Funds	2,473,046	2,437,154	2,201,595	2,201,595		

(9) (A) (1) Programs and Administration

**Discontinued for FY 2012-13 and all line items are moved up to (9) (A) Administration*

Personal Services			Moved to (9) (A) Administration			
FTE						
Operating Expenses			Moved to (9) (A) Administration			
Transfer to the Health Disparities Grant Program Fund			Moved to (9) (A) Administration			
Transfer to DHCPF for Disease Management			Moved to (9) (A) Administration			
Short Term Innovative Health Program			Moved to (9) (A) Administration			
FTE						
Indirect Cost Assessment			Moved to (9) (A) Administration			

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(9) (A) (2) Cancer Registry						
**Discontinued for FY 2012-13 and all line items are moved up to (9) (B) Chronic Disease Prevention Programs*						
Cancer Registry		Moved to (9) (B) Chronic Disease Prevention Programs				
FTE						
(9) (A) (3) Chronic Disease and Cancer Prevention Grants Programs						
**Discontinued for FY 2012-13 and all line items are moved up to (9) (B) Chronic Disease Prevention Programs*						
Chronic Disease and Cancer Prevention Grants		Moved to (9) (B) Chronic Disease Prevention Programs				
FTE						
Transfer to DHCPF for Breast and Cervical Cancer Treatment		Moved to (9) (B) Chronic Disease Prevention Programs				
Breast and Cervical Cancer Screening		Moved to (9) (B) Chronic Disease Prevention Programs				
(9) (A) (4) Suicide Prevention						
**Discontinued for FY 2012-13 and all line items are moved up to (9) (D) (3) Injury, Suicide, and Violence Prevention*						
Suicide Prevention		Moved to (9) (D) (3) Chronic Disease Prevention Programs				
FTE - GF						
(9) (A) (5) Tobacco Education, Prevention, and Cessation						
**Discontinued for FY 2012-13 and all line items are moved up to (9) (B) Chronic Disease Prevention Programs*						
Program Administration		Moved to (9) (B) Chronic Disease Prevention Programs				
FTE						
Tobacco Education, Prevention, and Cessation Grants		Moved to (9) (B) Chronic Disease Prevention Programs				

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(9) (A) (6) Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease						
**Discontinued for FY 2012-13 and all line items are moved up to (9) (B) Chronic Disease Prevention Programs*						
Program Administration		Moved to (9) (B) Chronic Disease Prevention Programs				
FTE						
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants		Moved to (9) (B) Chronic Disease Prevention Programs				
(9) (A) (7) Oral Health Programs						
**Discontinued for FY 2012-13 and all line items are moved up to (9) (B) Chronic Disease Prevention Programs*						
Oral Health Programs		Moved to (9) (B) Chronic Disease Prevention Programs				
FTE						
(9) (A) Prevention Programs	**11,538,789**	**11,701,878**	**10,766,239**	**12,298,183**	**6,962,693**	
FTE	**21.7**	**22.4**	**12.5**	**13.5**	**3.0**	
General Fund	118,231	117,295	114,517	117,233	115,351	
Cash Funds	6,857,855	6,916,399	6,345,656	7,857,757	6,847,342	
Reapprop. Funds	186	13,230	15,000	15,000	0	
Federal Funds	4,562,517	4,654,954	4,291,066	4,308,193	0	
(9) (B) Women's Health - Family Planning (AS SHOWN IN THE FY 2011-12 LONG BILL)						
**This subdivision, as titled in the FY 2011-12 Long Bill, is discontinued for FY 2012-13.*						
Program Administration		Moved to (9) (D) (1) Women's Health				
FTE						
Purchase of Services		Moved to (9) (D) (1) Women's Health				
Adult Stem Cells Cure Fund		Moved to (9) (D) (1) Women's Health				
Federal Grants		Moved to (9) (D) (1) Women's Health				
FTE						

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(9) (B) Chronic Disease Prevention Programs *Subdivision renamed and reorganized for FY 2012-13						
**Subdivision retitled from the FY 2011-12 Women's Health - Family Planning and contains all line items from (9) (A) (2) through (7)*						
This subdivision contains six prevention programs that target specific chronic diseases.						
Cancer Registry	877,807	1,090,034	876,095	880,622	1,088,780	Moved from (9) (A) (2)
FTE	10.4	1.9	10.5	10.5	11.6	
Personal Services	811,075	911,686	834,323	834,323	860,228	
General Fund	176,850	175,163	218,188	210,589	217,636	DI-6
Federal Funds	634,225	736,523	616,135	623,734	642,592	
Operating Expenses	66,732	178,348	41,772	46,299	228,552	
General Fund	43,050	43,727	0	0	0	
Federal Funds	23,682	134,621	41,772	46,299	228,552	
Chronic Disease and Cancer Prevention Grants Program	4,350,135	4,344,199	4,225,859	4,274,126	4,344,588	Moved from (9) (A) (3)
FTE	28.6	26.5	27.6	27.6	26.5	
Personal Services	2,647,152	2,520,327	2,636,363	3,283,076	2,643,986	
Cash Funds	130,133	120,578	119,344	125,583	123,743	
Federal Funds	2,517,019	2,399,749	2,517,019	3,157,493	2,520,243	
Operating Expenses	1,702,983	1,823,872	1,589,496	991,050	1,700,602	
Cash Funds	113,487	308,432	0	0	305,656	
Federal Funds	1,589,496	1,515,440	1,589,496	991,050	1,394,946	
Transfer to DHCPF for Breast and Cervical Cancer Treatment	928,088	936,892	1,215,340	1,215,340	936,892	Moved from (9) (A) (3)
Cash Funds	928,088	936,892	1,215,340	1,215,340	936,892	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Breast and Cervical Cancer Screening	7,625,109	7,008,105	5,328,253	6,953,253	5,720,616	Moved from (9) (A) (3)
FTE	1.3	0.7	0.0	0.0	0.7	
Personal Services	317,958	243,468	373,000	0	370,888	
Federal Funds	317,958	243,468	373,000	0	370,888	
Operating Expenses	7,307,151	6,764,637	4,955,253	6,953,253	5,349,728	
Cash Funds	4,330,933	4,006,132	2,034,077	3,659,077	2,718,643	
Federal Funds	2,976,218	2,758,505	2,921,176	3,294,176	2,631,085	
Tobacco Education, Prevention, and Cessation Program Administration	565,853	790,113	685,173	695,004	683,078	Moved from (9) (A) (5)
FTE	6.5	9.1	8.5	8.5	9.1	DI-4
Personal Services	473,472	662,861	609,325	619,156	607,230	
Cash Funds	473,472	662,861	609,325	619,156	607,230	
Operating Expenses	92,381	127,252	75,848	75,848	75,848	
Cash Funds	92,381	127,252	75,848	75,848	75,848	
Tobacco Education, Prevention, and Cessation Grants	11,334,362	6,880,389	6,360,984	22,337,528	23,841,983	Moved from (9) (A) (5)
Cash Funds	11,334,362	6,880,389 a\	5,783,668 b\	20,964,058	22,468,513	DI-4
Reapprop. Funds	0	0	577,316 S	1,373,470	1,373,470	
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	n/a	n/a	650,335	664,325	638,442	Moved from (9) (A) (6)
FTE			8.5	8.5	8.5	
Personal Services	n/a	n/a	581,895	595,885	570,002	
Cash Funds			581,895	595,885	570,002	DI-4
Operating Expenses	n/a	n/a	68,440	68,440	68,440	
Cash Funds			68,440	68,440	68,440	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	13,086,051	6,431,398	3,493,825	10,681,727	12,234,374	Moved from (9) (A) (6)
Cash Funds	13,086,051	6,431,398	3,493,825 a\	10,681,727	12,234,374	DI-4
Oral Health Programs	1,245,377	1,569,290	1,207,820	1,204,002	1,546,050	Moved from (9) (A) (7)
FTE	3.7	5.5	4.8	4.8	5.5	
Personal Services	400,855	623,985	519,351	519,351	519,947	
General Fund	90,000	90,000	90,000	90,000	90,063	
Cash Funds	20,000	60,000	20,000	20,000	20,018	
Federal Funds	290,855	473,985	409,351	409,351	409,866	
Operating Expenses	844,522	945,305	688,469	684,651	1,026,103	
General Fund	150,501	89,764	88,539	81,016	88,539	DI-6
Cash Funds	158,504	162,078	182,909	180,000	179,982	
Federal Funds	535,517	693,463	417,021	423,635	757,582	
(9) (B) Chronic Disease Prevention Program	**40,012,782**	**29,050,420**	**24,043,684**	**48,905,927**	**51,034,803**	
FTE	**51.3**	**45.0**	**61.9**	**61.9**	**63.2**	
General Fund	460,401	398,654	396,727	381,605	396,238	
Cash Funds	30,667,411	19,696,012	14,184,671	38,205,114	40,309,341	
Reapprop. Funds	0	0	577,316	1,373,470	1,373,470	
Federal Funds	8,884,970	8,955,754	8,884,970	8,945,738	8,955,754	

a\ $15,346,625 was reduced from the Health Disparities Grants line item pursuant to H.B. 10-1381 (Tobacco Revenues Offset Medical Services)
b\ $17,428,594 was reduced from the Health Disparities Grants line item pursuant to S.B. 11-211 (Tobacco Revenue Offset Medical Services)
a\ This line item was reduced by $10,090,055 in FY 2011-12 pursuant to S.B. 11-211 (Tobacco Revenue Offset Medical Services).

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(9) (C) Primary Care Office						
This Office assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to work in underserved areas of the state.						
Primary Care Office	**163,162**	**771,802**	**1,179,737**	**1,182,109**	**1,143,795**	
FTE	**1.8**	**2.2**	**3.2**	**3.2**	**3.7**	
Personal Services	163,162	196,980	213,351	215,723	250,478	
Cash Funds	35,407	49,570	80,000	80,000	119,940	
Federal Funds	127,755	147,410	133,351	135,723	130,538	
Operating Expenses	0	574,822	966,386	966,386	893,317	
Cash Funds	0	246,149	221,982	222,842	547,772	
Federal Funds	0	328,673	744,404	743,544	345,545	
(9) (D) Prevention Partnerships						
**This subdivision, as titled in the FY 2011-12 Long Bill, is discontinued for FY 2012-13.*						
(1) Interagency Prevention						
**This sub-subdivision, as titled in the FY 2011-12 Long Bill, is discontinued for FY 2012-13.*						
Programs Coordination			Moved to (9) (D) (1) Women's Health			
FTE - GF						
(2) Tony Grampsas Youth Services Program						
**This sub-subdivision, as titled in the FY 2011-12 Long Bill, is discontinued for FY 2012-13.*						
Prevention Services Programs			Moved to (9) (D) (2) Child and Youth Health			
FTE CF						
(3) Colorado Children's Trust Fund						
**This sub-subdivision, as titled in the FY 2011-12 Long Bill, is discontinued for FY 2012-13.*						
Personal Services			Moved to (9) (D) (2) Child and Youth Health			
FTE - CF						
Operating Expenses			Moved to (9) (D) (2) Child and Youth Health			

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(9) (D) Family and Community Health						
**Subdivision retitled from the FY 2011-12 Prevention Partnerships and contains line items from the FY 2011-12 (9) (B), (D), (E), and (G)*						
(1) Women's Health						
**Subdivision retitled from the FY 2011-12 Interagency Prevention and contains line items from the FY 2011-12 (9) (B) and (9) (D)*						
This sub-subdivision contains prevention programs that target women and pregnant women and infants.						
Family Planning Program						
Administration	1,200,676	1,094,811	1,082,452	1,084,899	1,046,662	Moved from (9) (B)
FTE	12.6	12.6	12.6	12.6	12.6	
Personal Services	1,112,269	1,053,622	1,079,097	1,081,544	1,043,307	
Cash Funds	360,437	353,762	387,136	376,641	388,618	DI-6
Reapprop. Funds	59,169	47,999	0	0	0	
Federal Funds	692,663	651,861	691,961	704,903	654,689	
Operating Expenses	88,407	41,189	3,355	3,355	3,355	
Cash Funds	85,402	38,361	0	0	0	
Federal Funds	3,005	2,828	3,355	3,355	3,355	
Family Planning Purchase of Services	4,811,233	5,148,905	4,789,076	4,789,076	5,138,214	Moved from (9) (B)
General Fund	1,229,003	1,229,003	1,223,326	1,223,326	1,223,326	
Reapprop. Funds	16,480	5,014	0	0	0	
Federal Funds	3,565,750	3,914,888	3,565,750	3,565,750	3,914,888	
Adult Stem Cells Cure Fund	42,192	58,874	140,000	140,000	140,000	Moved from (9) (B)
Cash Funds	42,192	58,874	140,000	140,000	140,000	
Family Planning Federal Grants	410,248	348,669	410,248	416,431	348,669	Moved from (9) (B)
FTE	4.0	3.4	4.0	4.0	4.0	
Personal Services	363,516	308,989	363,516	369,699	301,937	
Federal Funds	363,516	308,989	363,516	369,699	301,937	
Operating Expenses	46,732	39,680	46,732	46,732	46,732	
Federal Funds	46,732	39,680	46,732	46,732	46,732	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Maternal and Child Health	3,513,154	3,703,586	3,513,154	3,547,593	3,703,586	*Moved from (9) (E) (1)*
FTE - FF	18.9	14.7	18.9	18.9	14.7	
Personal Services	1,386,471	1,078,366	1,386,471	1,420,910	1,392,912	
Federal Funds	1,386,471	1,078,366	1,386,471	1,420,910	1,392,912	
Operating Expenses	2,126,683	2,625,220	2,126,683	2,126,683	2,310,674	
Federal Funds	2,126,683	2,625,220	2,126,683	2,126,683	2,310,674	
Nurse Home Visitor Program	12,737,350	13,154,160	16,024,948	16,031,920	16,319,318	Moved from (9) (E) (2)
FTE - CF	3.5	2.9	3.0	3.0	3.0	
Personal Services	341,467	282,930	292,686	292,686	294,370	
Cash Funds	341,467	282,930	292,686	292,686	294,370	
Operating Expenses	12,395,883	12,871,230	15,732,262	15,739,234	16,024,948	
Cash Funds	12,395,883	12,871,230	12,444,664	12,451,636	12,737,350	
Federal Funds	0	0	3,287,598	3,287,598	3,287,598	
(9) (D) (1) Women's Health	**22,714,853**	**23,509,005**	**25,959,878**	**26,009,919**	**26,696,449**	
FTE	**39.0**	**33.6**	**38.5**	**38.5**	**34.3**	
General Fund	1,229,003	1,229,003	1,223,326	1,223,326	1,223,326	
Cash Funds	13,225,381	13,605,157	13,264,486	13,260,963	13,560,338	
Reapprop. Funds	75,649	53,013	0	0	0	
Federal Funds	8,184,820	8,621,832	11,472,066	11,525,630	11,912,785	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(9) (D) (2) Children and Youth Health						
**Subdivision retitled from the FY 2011-12 Tony Grampsas Youth Services Program and contains line items from the FY 2011-12 (9) (D), (E), and (G)*						
Health Care Program for Children with Special Needs Program Administration	1,185,477	1,165,619	1,117,259	1,111,644	1,181,053	Moved from (9)(E)(3)(a)
FTE	11.6	12.0	13.6	13.6	12.6	DI-5
Personal Services	828,439	863,063	1,047,938	1,042,323	1,037,585	
General Fund	732,533	680,842	664,315	651,822	667,638	
Federal Funds	95,906	182,221	383,623	390,501	369,947	
Operating Expenses	357,038	302,556	69,321	69,321	143,468	
General Fund	0	0	0	0	28,638	
Federal Funds	357,038	302,556	69,321	69,321	114,830	
Health Care Program for Children with Special Needs Program Purchase of Services	3,544,821	3,365,463	3,577,121	3,484,726	3,397,763	Moved from (9)(E)(3)(a)
General Fund	1,856,473	1,856,473	1,847,899	1,755,504	1,847,899	DI-5, DI-6
Cash Funds	0	0	40,874	40,874	40,874	
Federal Funds	1,688,348	1,508,990	1,688,348	1,688,348	1,508,990	
Genetics Counseling Personal Services	75,132	76,700	77,759	79,360	78,608	Moved from (9)(E)(3)(b)
FTE - CF	1.0	1.0	1.0	1.0	1.0	DI-3
Cash Funds	75,132	76,700	77,759	79,360	78,608	
Genetics Counseling Operating Expenses	1,472,352	1,472,019	1,575,057	1,575,057	1,575,057	Moved from (9)(E)(3)(b)
Cash Funds	1,472,352	1,472,019	1,575,057	1,575,057	1,575,057	DI-3

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
School-based Health Centers	998,542	998,204	993,619	949,558	993,766	Moved from (9) (E) (2)
FTE	0.5	0.3	0.7	0.7	0.7	DI-6
Personal Services	16,851	10,110	27,142	23,591	27,289	
General Fund	16,851	10,110	27,142	23,591	27,289	
Operating Expenses	981,691	988,094	966,477	925,967	966,477	
General Fund	981,691	988,094	966,477	925,967	966,477	
Interagency Prevention Programs Coordination	169,841	165,561	129,939	133,284	131,049	Moved from (9) (D) (1)
FTE - GF	1.9	1.8	2.0	2.0	2.0	
Personal Services	110,693	101,858	113,174	116,519	114,284	
General Fund	110,693	101,858	113,174	116,519	114,284	
Operating Expenses	59,148	63,703	16,765	16,765	16,765	
General Fund	59,148	63,703	16,765	16,765	16,765	
**New line item which will consolidate the Federal Grants line items from (9) (E) (2), (9) (E) (5), and (9) (G)*						
Federal Grants	2,427,639	1,703,111	2,423,662	2,438,596	2,533,016	
FTE - FF	9.1	9.0	9.4	9.4	9.0	
Personal Services	899,897	794,969	890,056	899,897	734,005	
(9) (E) (2) Personal Service	354,445	387,939	354,445	354,445	400,640	
(9) (E) (5) Personal Service	204,330	210,715	198,446	204,330	193,318	
(9) (G) Personal Services	341,122	196,315	337,165	341,122	140,047	
Operating Expenses	1,527,742	908,142	1,533,606	1,538,699	1,799,011	
(9) (E) (2) Operating Exper	863,399	0	863,399	868,492	817,204	
(9) (E) (5) Operating Exper	597,320	841,119	603,184	603,184	858,516	
(9) (G) Operating Expenses	67,023	67,023	67,023	67,023	123,291	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(9) (D) (2) Child and Youth Health	**9,873,804**	**8,946,677**	**9,894,416**	**9,772,225**	**9,890,312**	
FTE	**24.1**	**24.1**	**26.7**	**26.7**	**25.3**	
General Fund	3,757,389	3,701,080	3,635,772	3,490,168	3,668,990	
Cash Funds	1,547,484	1,548,719	1,693,690	1,695,291	1,694,539	
Federal Funds	4,568,931	3,696,878	4,564,954	4,586,766	4,526,783	

(9) (D) (3) Injury, Suicide, and Violence Prevention

**Subdivision retitled from the FY 2011-12 Tony Grampsas Youth Services Program and contains line items from the FY 2011-12 (9) (D), (E), and (G)*

This subdivision contains prevention programs that target injury prevention methods, suicide prevention, and violence prevention efforts.

Colorado Children's Trust Fund						
Personal Services	96,423	116,860	139,724	141,126	145,394	Moved from (9) (D) (3)
FTE - CF	1.3	1.4	1.5	1.5	1.5	DI-3
Cash Funds	31,798	45,777	75,099	75,777	74,311	
Federal Funds	64,625	71,083	64,625	65,349	71,083	
Colorado Children's Trust Fund						
Operating Expenses	736,966	858,414	869,206	869,206	1,027,997	Moved from (9) (D) (3)
Cash Funds	262,897	225,554	395,137	395,137	395,137	DI-3
Federal Funds	474,069	632,860	474,069	474,069	632,860	
Tony Grampsas Youth Services	3,986,075	3,765,294	3,609,327	3,613,049	3,571,900	Moved from (9) (D) (2)
FTE CF	3.0	3.0	3.0	3.0	3.0	
Personal Services	237,513	237,513	237,513	237,513	237,371	
Cash Funds	237,513	237,513	237,513	237,513	237,371	
Operating Expenses	3,748,562	3,527,781	3,371,814	3,375,536	3,334,529	
Cash Funds	3,748,562	3,527,781	3,371,814	3,375,536	3,334,529	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Suicide Prevention	285,063	283,034	281,614	270,267	279,052	Moved from (9) (A) (4)
FTE - GF	2.1	2.0	2.0	2.0	2.0	
Personal Services	140,513	133,822	133,822	133,822	133,994	
General Fund	140,513	133,822	133,822	133,822	133,994	
Operating Expenses	144,550	149,212	147,792	136,445	145,058	
General Fund	144,550	149,212	147,792	136,445	145,058	
Injury Prevention	n/a	n/a	n/a	n/a	2,217,800	
FTE - FF					20.4	
Personal Services	n/a	n/a	n/a	n/a	1,029,024	
Federal Funds					1,029,024	
Operating Expenses	n/a	n/a	n/a	n/a	1,188,776	
Federal Funds					1,188,776	
(9) (D) (3) Injury, Suicide, and Violence Prevention	**5,104,527**	**5,023,602**	**4,899,871**	**4,893,648**	**7,242,143**	
FTE	**6.4**	**6.4**	**6.5**	**6.5**	**26.9**	
General Fund	285,063	283,034	281,614	270,267	279,052	
Cash Funds	4,280,770	4,036,625	4,079,563	4,083,963	4,041,348	
Federal Funds	538,694	703,943	538,694	539,418	2,921,743	
(9) (D) FAMILY AND COMMUNITY HEALTH	**37,693,184**	**37,479,284**	**40,754,165**	**40,675,792**	**43,828,904**	
FTE	**69.5**	**64.1**	**71.7**	**71.7**	**86.5**	
General Fund	5,271,455	5,213,117	5,140,712	4,983,761	5,171,368	
Cash Funds	19,053,635	19,190,501	19,037,739	19,040,217	19,296,225	
Reapprop. Funds	75,649	53,013	0	0	0	
Federal Funds	13,292,445	13,022,653	16,575,714	16,651,814	19,361,311	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(9) (E) Family and Community Health						
**This subdivision, as titled in the FY 2011-12 Long Bill, is discontinued for FY 2012-13.*						
(1) Maternal and Child Health						
**This sub-subdivision is discontinued for FY 2012-13.*						
Maternal and Child Health		Moved to (9) (D) (1) Women's Health				
FTE - FF						
(2) Child, Adolescent, and School Health						
**This sub-subdivision is discontinued for FY 2012-13.*						
Nurse Home Visitor Program		Moved to (9) (D) (1) Women's Health				
FTE - CF						
School-based Health Centers		Moved to (9) (D) (2) Child and Youth Health				
FTE						
Federal Grants		Moved to (9) (D) (2) Child and Youth Health				
FTE - FF						
(9) (E) (3) Children With Special Needs						
**This sub-subdivision is discontinued for FY 2012-13.*						
(a) Health Care Program for Children with Special Needs						
**This sub-sub-subdivision is discontinued for FY 2012-13.*						
Program Administration		Moved to (9) (D) (2) Child and Youth Health				
FTE						
Purchase of Services		Moved to (9) (D) (2) Child and Youth Health				

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Traumatic Brain Injury Services	119,927	151,455	187,016	187,586	0	
FTE - RF	0.4	0.8	1.0	1.0	0.0	
Personal Services	16,243	32,486	40,607	40,607	0	
Reapprop. Funds	16,243	32,486	40,607	40,607	0	
Operating Expenses	103,684	118,969	146,409	146,979	0	
Reapprop. Funds	103,684	118,969	146,409	146,979	0	
(9) (E) (3) (a) Health Care Program for Children with Special Needs	**119,927**	**151,455**	**187,016**	**187,586**	**0**	
FTE	**0.4**	**0.8**	**1.0**	**1.0**	**0.0**	
Reapprop. Funds	119,927	151,455	187,016	187,586	0	
(3) (b) Genetics Counseling						
**This sub-sub-subdivision is discontinued for FY 2012-13.*						
Personal Services		Moved to (9) (D) (2) Child and Youth Health				
FTE - CF						
Operating Expenses		Moved to (9) (D) (2) Child and Youth Health				
(9) (E) (4) Department of Human Services Grant						
This program is responsible for monitoring multi-disciplinary and medical clinics designed to diagnose and evaluate children with possible developmental delays.						
Department of Human Services Grant	**0**	**0**	**29,790**	**29,790**	**0**	
FTE - RF	**0.0**	**0.0**	**0.2**	**0.2**	**0.0**	
Personal Services	0	0	29,790	29,790	0	
Reapprop. Funds	0	0	29,790	29,790	0	
Operating Expenses	0	0	0	0	0	
Reapprop. Funds	0	0	0	0	0	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(9) (E) (5) Federal Grants						
This subdivision provides this division with spending authority for a variety of federal grants not specific to one division program.						
Federal Grants						
FTE - FF		Moved to (9) (D) (2) Child and Youth Health				
(9) (E) Family and Community Health	**119,927**	**151,455**	**216,806**	**217,376**	**0**	
FTE	**0.4**	**0.8**	**1.2**	**1.2**	**0.0**	
Reapprop. Funds	119,927	151,455	216,806	217,376	0	
(9) (E) Nutrition Services						
**Renumber from (9) (F) to (9) (E) for FY 2012-13.*						
This subdivision oversees the Women, Infants, and Children Supplemental Food Grant, and the Child and Adult Care Food Programs.						
Women, Infants, and Children Supplemental Food Grant	91,938,849	93,710,533	95,200,000	95,235,306	93,710,535	
FTE - FF	22.9	18.2	22.9	22.9	18.2	
Personal Services	1,464,224	1,163,706	1,464,224	1,464,224	1,350,145	
General Fund	1,464,224	1,163,706	1,464,224	1,464,224	1,350,145	
Operating Expenses	90,474,625	92,546,827	93,735,776	93,771,082	92,360,390	
General Fund	90,474,625	92,546,827	93,735,776	93,771,082	92,360,390	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Child and Adult Care Food Program	23,278,564	24,217,681	23,278,564	23,290,471	24,232,067	
FTE - FF	7.9	8.2	7.9	7.9	8.2	
Personal Services	623,132	646,795	623,132	623,132	623,568	
Federal Funds	623,132	646,795	623,132	623,132	623,568	
Operating Expenses	22,655,432	23,570,886	22,655,432	22,667,339	23,608,499	
Federal Funds	22,655,432	23,570,886	22,655,432	22,667,339	23,608,499	
(9) (F) Nutrition Services						
Federal Funds	**115,217,413**	**117,928,214**	**118,478,564**	**118,525,777**	**117,942,602**	
FTE	**30.8**	**26.4**	**30.8**	**30.8**	**26.4**	
(9) (G) Federal Grants **Discontinued for FY 2012-13*						
Federal Grants		Moved to (9) (D) (2) Child and Youth Health				
FTE						
(9) PREVENTION SERVICES DIVISION	**204,745,257**	**197,083,053**	**195,439,195**	**221,805,164**	**220,912,797**	
FTE	**175.5**	**160.9**	**181.3**	**182.3**	**182.8**	
General Fund	5,850,087	5,729,066	5,651,956	5,482,599	5,682,957	
Cash Funds	56,614,308	46,098,631	39,870,048	65,405,930	67,120,620	
Reapprop. Funds	195,762	217,698	809,122	1,605,846	1,373,470	
Federal Funds	142,085,100	145,037,658	149,108,069	149,310,789	146,735,750	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
This division is comprised of three subdivision: Licensure; Emergency Medical Services; and Indirect Cost Assessment.						
(A) Licensure						
This subdivision licenses and regulates 11 types of medical facilities, including hospitals, nursing homes, hospices, ambulatory surgical care centers, community clinics, and mental health centers.						
Health Facilities General						
Licensure Program	2,520,449	3,196,917	3,948,806	3,993,499	3,646,810	
FTE	29.1	36.3	56.6	56.6	36.3	
Personal Services	2,354,085	3,030,553	3,782,442	3,827,135	3,480,446	
General Fund	256,413	253,132	253,078	257,061	253,762	
Cash Funds	2,097,672	2,777,421	3,529,364	3,570,074	3,226,684	
Operating Expenses	166,364	166,364	166,364	166,364	166,364	
General Fund	11,131	11,131	11,131	11,131	11,131	
Cash Funds	155,233	155,233	155,233	155,233	155,233	
Medicaid/Medicare Certification						
Program	8,062,954	8,177,586	7,840,230	8,157,883	8,254,694	
FTE	94.8	94.5	93.6	93.6	94.5	
Personal Services	6,857,668	6,880,642	6,693,171	6,845,025	6,714,395	
RF - Medicaid	3,581,248	3,655,645	3,489,434	3,568,605	3,500,501	
GF	*1,215,868*	*1,252,745*	*1,229,747*	*1,215,658*	*1,233,456*	
FF	*2,365,380*	*2,402,900*	*2,259,687*	*2,352,947*	*2,267,045*	
Federal Funds	3,276,420	3,224,997	3,203,737	3,276,420	3,213,894	
Operating Expenses	1,205,286	1,296,944	1,147,059	1,312,858	1,540,299	
RF - Medicaid	467,950	477,671	300,500	466,298	466,299	
GF	*150,126*	*154,679*	*96,730*	*150,100*	*108,301*	
FF	*317,824*	*322,992*	*203,770*	*316,198*	*357,998*	
Federal Funds	737,336	819,273	846,559	846,560	1,074,000	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(10) (A) Licensure	**10,583,403**	**11,374,503**	**11,789,036**	**12,151,382**	**11,901,504**	
FTE	**123.9**	**130.8**	**150.2**	**150.2**	**130.8**	
General Fund	267,544	264,263	264,209	268,192	264,893	
Cash Funds	2,252,905	2,932,654	3,684,597	3,725,307	3,381,917	
RF - Medicaid	4,049,198	4,133,316	3,789,934	4,034,903	3,966,800	
GF	*1,365,994*	*1,407,424*	*1,326,477*	*1,365,758*	*1,341,757*	
FF	*2,683,204*	*2,725,892*	*2,463,457*	*2,669,145*	*2,625,043*	
Federal Funds	4,013,756	4,044,270	4,050,296	4,122,980	4,287,894	
Net General Fund	*1,633,538*	*1,671,687*	*1,590,686*	*1,633,950*	*1,606,650*	

(10) (B) Emergency Medical Services

This subdivision is responsible for overseeing the licensure, inspection, and operation of state and local emergency medical services.

State EMS Coordination, Planning and Certification Program	1,354,468	1,355,849	1,351,968	1,370,943	1,441,950	
FTE	11.6	15.0	16.4	16.4	15.0	
Personal Services	1,192,607	1,193,988	1,190,107	1,209,082	1,187,875	
Cash Funds	1,192,607	1,193,988	1,190,107	1,209,082	1,187,875	
Operating Expenses	161,861	161,861	161,861	161,861	254,075	
Cash Funds	161,861	161,861	161,861	161,861	254,075	
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	1,785,000	1,785,000	1,785,000	1,785,000	1,785,000	
Cash Funds	1,785,000	1,785,000	1,785,000	1,785,000	1,785,000	
Emergency Medical Services Provider Grants	6,455,509	6,228,601	6,793,896	6,793,896	6,793,896	
Cash Funds	6,455,509	6,228,601	6,793,896	6,793,896	6,793,896	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
Trauma Facility Designation Program	361,327	186,820	380,212	383,237	380,287	
FTE	1.9	1.3	2.1	2.1	2.1	
Personal Services	344,230	176,236	363,115	366,140	363,190	
Cash Funds	344,230	176,236	363,115	366,140	363,190	
Operating Expenses	17,097	10,584	17,097	17,097	17,097	
Cash Funds	17,097	10,584	17,097	17,097	17,097	
Federal Grants	255,779	154,921	255,779	258,625	180,048	
FTE	2.5	1.5	2.5	2.5	1.5	
Personal Services	213,466	129,533	213,466	216,312	137,735	
Federal Funds	213,466	129,533	213,466	216,312	137,735	
Operating Expenses	42,313	25,388	42,313	42,313	42,313	
Federal Funds	42,313	25,388	42,313	42,313	42,313	
Poison Control	1,421,442	1,421,442	1,414,876	1,414,876	1,414,876	
General Fund	1,421,442	1,421,442	1,414,876	1,414,876	1,414,876	
(10) (B) Emergency Medical Services	**11,633,525**	**11,132,633**	**11,981,731**	**12,006,577**	**11,996,057**	
FTE	**16.0**	**17.8**	**21.0**	**21.0**	**18.6**	
General Fund	1,421,442	1,421,442	1,414,876	1,414,876	1,414,876	
Cash Funds	9,956,304	9,556,270	10,311,076	10,333,076	10,401,133	
Federal Funds	255,779	154,921	255,779	258,625	180,048	

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(10) (C) Indirect Cost Assessment	**1,696,655**	**1,995,612**	**2,110,311**	**2,127,445**	**Pending**	
Cash Funds	549,417	929,012	929,415	929,415		
RF - Medicaid	456,634	414,053	552,760	569,894		
GF	*0*	*0*	*276,380*	*284,947*		
FF	*456,634*	*414,053*	*276,380*	*284,947*		
Federal Funds	690,604	652,547	628,136	628,136		
(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION	**23,913,583**	**24,502,748**	**25,881,078**	**26,285,404**	**23,897,561**	
FTE	**139.9**	**148.6**	**171.2**	**171.2**	**149.4**	
General Fund	1,688,986	1,685,705	1,679,085	1,683,068	1,679,769	
Cash Funds	12,758,626	13,417,936	14,925,088	14,987,798	13,783,050	
RF - Medicaid	4,505,832	4,547,369	4,342,694	4,604,797	3,966,800	
GF	*1,365,994*	*1,407,424*	*1,602,857*	*1,650,705*	*1,341,757*	
FF	*3,139,838*	*3,139,945*	*2,739,837*	*2,954,092*	*2,625,043*	
Federal Funds	4,960,139	4,851,738	4,934,211	5,009,741	4,467,942	
Net General Fund	*3,054,980*	*3,093,129*	*3,281,942*	*3,333,773*	*3,021,526*	
(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION						
This division is responsible for ensuring state and local response preparedness in the event there is a man-made and natural disaster.						
Emergency Preparedness and Response Program	36,078,143	16,953,452	36,947,876	37,005,284	18,698,975	
FTE	33.8	37.8	35.0	35.0	37.8	
Personal Services	2,842,434	3,290,501	2,998,315	3,055,723	3,003,242	
General Fund	105,353	261,234	261,234	263,382	258,810	
Federal Funds	2,737,081	3,029,267	2,737,081	2,792,341	2,744,432	
Operating Expenses	33,235,709	13,662,951	33,949,561	33,949,561	15,695,733	
General Fund	772,861	1,495,945	1,486,713	1,486,713	1,486,713	
Federal Funds	32,462,848	12,167,006	32,462,848	32,462,848	14,209,020	
Indirect Cost Assessment	892,743	670,343	1,310,503	1,310,503	Pending	
Federal Funds	892,743	670,343	1,310,503	1,310,503		

	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Staff Recomm.	DI/Notes
(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION	**36,970,886**	**17,623,795**	**38,258,379**	**38,315,787**	**18,698,975**	
FTE	**33.8**	**37.8**	**35.0**	**35.0**	**37.8**	
General Fund	878,214	1,757,179	1,747,947	1,750,095	1,745,523	
Federal Funds	36,092,672	15,866,616	36,510,432	36,565,692	16,953,452	
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT	**432,425,967**	**410,269,280**	**444,194,657**	**475,831,954**	**432,115,039**	
FTE	**1,097.1**	**1,096.6**	**1,222.8**	**1,227.9**	**1,090.8**	
General Fund	25,820,589	26,628,500	26,644,992	26,270,983	25,759,587	
General Fund Exempt	445,362	421,586	446,100	446,100	435,183	
Cash Funds	125,322,221	119,801,118	123,241,113	149,253,556	140,564,888	
Reapprop. Funds	23,646,533	20,734,837	21,847,522	26,454,467	22,745,548	
RF - Medicaid	4,681,551	4,745,937	4,945,664	5,218,273	4,574,202	
GF	1,430,481	1,493,129	1,845,655	1,860,610	1,550,322	
FF	3,251,070	3,252,808	3,100,009	3,357,663	3,023,880	
Federal Funds	252,509,711	237,937,302	267,069,266	268,188,575	238,035,631	
Net General Fund	*27,251,070*	*28,121,629*	*28,490,647*	*28,131,593*	*27,309,909*	

Committee of Reference SMART Act Recommendation Letter for the Department

House Committee of Health and Environment
Received January 25, 2012
Recommendation

The House Committee of Health and Environment recommended the following change:

1. If the March 2012 revenue projection is better than expected, the funding for School-Based Health Centers not be reduced as part of the General Fund reduction decision item.

Senate Committee of Health and Human Services
Received January 25, 2012
Recommendation

The Senate Committee of Health and Human Services recommended the following change:

1. The reductions to the Suicide Prevention Programs not be taken.

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Summary of Notable Recommendations

Table of Contents of Notable Recommendations	
Number	**Item**
DI #1	Solid Waste Program Increase
NP BA #1	Radiation Control Program
DI #3	Long Bill Realignment
Staff Initiated	Additional Resources for Oil and Gas Regulation by the Air Pollution Control Division
Staff Initiated	Pesticide Permitting Fee for Water Quality Control Division
Staff Initiated	Realignment of Prevention Services Division
Staff Initiated	Medical Marijuana Cash Fund Transfer

Common Policy Notes

Common Policies the Committee Has Acted On as of Feb. 21, 2012
Personal Services Common Policies including: HLD, AED, SAED, STD, Shift Differential
Personal Services Base Reduction - 2.0% of all line items with FTE
Information Technology Common Policies

The Committee has not yet acted on the following common policies:

- Operating common policies set by the Department of Personnel and Administration analyst (scheduled figure setting date March 15, 2012)
- Legal services hourly rate, set by the Department of Law analyst (figure setting date March 15, 2012).

DI #3 - Long Bill Realignment

Request: The Department requests, for multiple divisions, that the Personal Services line item and Operating Expenses line item be consolidation into a Program Costs line item.

Recommendation: **Staff <u>does not</u> recommend the consolidation of Personal Services line items and Operating Expenses line items into Program Costs line items.**

Analysis: Staff does not recommend the consolidation of the Personal Services and Operating Expenses line items into Program Costs line items in this Division for three reasons. The first is the loss of control over the appropriation for each line item the General Assembly will experience by consolidating the two line items. The Department countered this argument in the request by stating, " The Schedule 3 document contains a return to multi year reporting of object code detail, which had been eliminated during the last three annual budget submissions." The problem with this argument is that when the next administration comes in, this detail could easily be eliminated from the budget requests, thus reducing the transparency of the budget.

The second is that there have not been any instances in the recent history were having the personal services and operating expenses split out caused the Department problems with covering expenses, despite the Department stating in the request: "the separation of the appropriations for personnel and operating expenses forces a perverse disincentive to efficiency. This prescriptive budgetary structure compels departments to eschew opportunities for more effective operations that may come through the exchange of operating expenses for personal services (or. vice versa). These limitations frequently prohibit the timely replacement of aging equipment, restrict the implement of time-saving technologies, facilitate circumstances that create backlogs, and allow for degradation in the level of service provided to Coloradans." No where in the request does the Department cite specific examples of how keeping these line items separate has caused backlogs, delays in implementation of technologies, or caused the level of service to decline.

The third reason is that while this Department's budget is long, that does not justify reducing the transparency of the Department's budget, as cited as a reason for consolidating line items in the request.

Staff Initiated Long Bill Simplification

Recommendation: **Staff recommends the Long Bill structure for the Hazardous Materials and Waste Management Division, the Disease Control and Environmental Epidemiology Division, and the Prevention Services Division be reorganized to simplify the Long Bill and align the Long Bill structure with the Department's organizational structure of this Division.**

Analysis:
Staff recommendation is intended to align this Division's Long Bill structure with the Division administrative structure by grouping together line items and programs that provided similar services, while at the same time maintaining the transparency of program funding and control of the General Assembly over each programs appropriation. This recommendation does not involve consolidating line items or eliminating line items, simply moving line items into a more streamlined organization. The previous table shows the recommended organization of this Division's FY 2012-13 Long Bill.

As stated at the beginning of the narrative, this document is written to reflect both the FY 2011-12 Long Bill organization structure, and the recommended FY 2012-13 Long Bill organizational structure. For line items that are moved, the narrative will indicate where the line item is being moved to, and for informational purposes only, the recommended appropriation for the line item in the new location. In the new location, the line item will contain the description, request and recommendation for that line item.

Staff Initiated Adjustments

This document proposes a number of adjustments to appropriations of federal funds. These appropriations are designed to reflect amounts that are expected to be received in FY 2011-12. When the Department prepares its budget submissions, it reports the amount of federal funds that it received in the two most recently completed fiscal years. With a few exceptions, the Department does not adjust its federal funds *requests;* in most cases it simply sets this year's federal funds request equal to last year's appropriation. This approach is understandable given the uncertain status of a federal funds appropriation by the General Assembly and the difficulties that the Department faces when trying to forecast federal grant revenue. However, repeatedly setting this year's request equal to last year's request can create situations in which the federal funds listed in the Long Bill are badly out of date. Throughout this document, Staff recommends adjustments to these federal funds amounts that are designed to bring these numbers into closer alignment with the federal funding that the Department has been receiving in recent years. **Specifically, these adjustments will set federal funds appropriations for FY 2012-13 equal to actual federal funds received in FY 2010-11, the latest year for which actual data is available.** Actions that the Committee may take to balance the budget later this session may alter these adjustments. Staff asks permission to change the adjustments so the resulting FY 2012-13 federal funds appropriations equal actual FY 2010-11 values.

This document also proposes a number of adjustments to FTE for line with more than 10.0 FTE, based on the most recent actual years use of FTE (i.e. FY 2010-11). These adjustments are intended to align the FY 2012-13 Long Bill with the most recent actual use of FTE.

Amendment 35 FY 2012-13 Projected Allocations

Amendment 35, was approved by the voters during the 2004 election, and added Section 21 of Article X to the Colorado Constitution. Section 21 of Article 10 added two cigarette and tobacco taxes:

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

Amendment 35 was implemented in Colorado Statute in Section 24-22-117, C.R.S. by H.B. 05-1262 (Boyd / Hagedorn). Section 24-22-117, C.R.S. outlines how revenue from Amendment 35 is distributed to various state agencies including: the Departments of Health Care Policy and Financing, Public Health and Environment, and Human Services.

The table on the following table outlines how Amendment 35 revenue dollars are distributed, and the FY 2012-13 projection of the allocation amount based on the December 2012 Legislative Council Staff forecast. **Staff recommends the Committee approve this distribution, and requests permission to adjust the allocation amount if the March 2012 forecast is more than 5.0 percent different than the December 2010 forecast amount.** For additional information on the distribution of Amendment 35 dollars within this Department, see the narrative discussion of the relevant divisions.

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Projected FY 2012-13 Distribution of Amendment 35 Revenue			
Dept.	**Amendment 35 Fund or Program / Purpose**	**Percent**	**FY 12-13 Allocation**
HCPF	Health Care Expansion Fund, to provide funding to the Children's Basic Health Plan and Medicaid.	46.0%	$66,728,024
HCPF	Primary Care Fund, to provide funding to clinics and hospitals that offer health care services to the uninsured or medically indigent.	19.0%	27,561,575
CDPHE	Tobacco Education Programs Fund, to support grants for tobacco education, prevention and cessation.	16.0%	23,209,747
CDPHE	Total distribution to Prevention, Early Detection and Treatment Fund (PEDT Fund). This distribution is split as follows:	16.0%	23,209,747
	Breast and Cervical Cancer Treatment - CDPHE determines how much of this money is sent to HCPF.	*20% of 16%*	*4,641,949*
	CDPHE - Office of Health Disparities	*15% of 16%*	*3,481,462*
	HCPF - $2.0 million for breast and cervical cancer treatment		*2,000,000*
	CDPHE - Funds to Health and Vital Statistics subdivision for the Behavioral Risk Factor Surveillance System surveys to identify risk factors for cancer, cardiovascular, and pulmonary diseases.		*113,070*
	CDPHE - Remains in PEDT Fund to support cancer, cardiovascular and pulmonary disease grants, and breast and cervical cancer screening and treatment.		*12,973,266*
DHS	Old Age Pension Fund	1.5%	2,175,914
DOR	Distributed to local governments to compensate for lost revenue from tobacco taxes	0.9%	1,305,548
CDPHE	Immunizations performed by local public health agencies that were formerly county nursing services	0.3%	435,183
HCPF	Pediatric Specialty Hospital Fund, to provide funds to Denver's Children's Hospital for Medicaid and indigent care	0.3%	435,183
	Total	**100.0%**	**$145,060,921**

Tobacco Master Settlement Figure Setting

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Tobacco Master Settlement Revenue Distribution

Summary of the Committee Approved Distribution of Tobacco Settlement Fund in the Department	
Division, Line item	
(1) (C) Local Public Health Planning and Support	$1,989,030
(8) Disease Control and Environmental Epidemiology	
(A) Immunizations	1,136,590
(B) Sexually Transmitted Infections, HIV, and AIDS - Colorado HIV and AIDS Program	1,785,950
(B) Ryan White Act - AIDS Drug Assistance Program	3,125,420
(8) Subtotal	*$6,047,960*
(9) Prevention Services Division	
(A) Short Term Innovative Health Programs	1,365,880
(B) Oral Health Programs	200,000
(C) Primary Care Office	250,000
(D) (1) Nurse Home Visitor Program	12,737,350
(D) (2) Tony Grampsas Youth Services	3,571,900
(9) Subtotal	*$18,125,130*
Total Tobacco Master Settlement Funds in the Department for FY 2012-13	**$26,162,120**

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General Comments on Common Document Language

Referencing Guide:
Staff will reference the location of divisions by (#) (Letter) (#) which indicates the location in the Long Bill.
(#) references the division number;
(Letter) references the subdivision; and
(#) if needed, references the sub-subdivision number.

Example: (9) (D) (1) references the ninth division, the forth subdivision, and the first sub-subdivision.

Formatting Note:
This document is written to reflect both the FY 2011-12 Long Bill organization structure, and the recommended FY 2012-13 Long Bill organization structure. For line items that are moved - the narrative will indicate where the line item is being moved to, and for information only the recommended appropriation for the line item in the new location. In the new location, the line item will contain the description, request and recommendation for that line item. The numbers pages will show the FY 2011-12 location of the line item with a comment indicating where the line item is moved too.

Net General Fund refers to General Fund dollars the originate in the Department of Health Care Policy and Financing and are shown in this Department's budget as reappropriated funds.

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(1) ADMINISTRATION AND SUPPORT

The following table outlines the FY 2011-12 Long Bill structure of this Division, and the recommended changes to the structure for FY 2012-13 and beyond. Changes to subdivisions will be addressed at the beginning of the subdivision.

Subdivisions in FY 2011-12 Long Bill	Staff Recommended FY 2012-13 subdivisions	Organizational Change Description
(A) Administration	*(A) Administration*	*Move Communication Services line item to the (2) (C) Information Technology subdivision.*
(B) Special Health Programs	*(B) Health Disparities Program*	*Name change only.*
(C) Local Public Health Planning and Support	*(C) Local Public Health Planning and Support*	*None.*
(D) Special Environmental Programs		*Staff is recommending, as requested, these line items be moved to division #7.*

(A) ADMINISTRATION

This subdivision performs operations that are common to all divisions including accounting, budgeting, data processing, human resources, and purchasing. The appropriations for this subdivision includes the appropriations for centrally-appropriated personnel expenses.

Personal Services

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

Request: The Department requests an appropriation of $4,768,486 total funds ($4,745,500 reappropriated funds) and 61.1 FTE. This request includes an increase of $111,979 total funds in the Public Employees Retirement Association (PERA) employer contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (1) (A) Administration	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	10.2	10.0	10.0	8.8
Accountants and Budget Analysts	14.5	14.2	14.2	14.2
Auditors and Controllers	5.0	5.0	5.0	5.0

Staffing Summary (1) (A) Administration	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Program Assistants and General Professionals	20.0	21.9	21.9	20.0
Structural Trades and Technicians	10.5	10.0	10.0	10.0
Total	**60.2**	**61.1**	**61.1**	**58.0**

Recommendation: **Staff recommends an appropriation of $4,674,441 total funds and 58.0 FTE,** calculated in accordance with Committee policy. The recommendation includes a reduction 3.1 FTE based on the information provided by the Department on the estimated FTE use in FY 2012-13, and a reduction of $3,933 federal funds to align the FY 2012-13 Long Bill with the most recent actual expenditures. The following table outlines how the recommendation is calculated.

(1) (A) Administration - Personal Services				
	Total	**RF**	**FF**	**FTE**
FY 2011-12 Long Bill Appropriation	$4,768,486	$4,745,500	$22,986	61.1
S.B. 11-076	($111,979)	($111,800)	($179)	0.0
Total FY 2011-12 Appropriation	**4,656,507**	**4,633,700**	**22,807**	**61.1**
Increase state PERA contribution	111,979	111,800	179	0.0
2.0% personal services base reduction	(90,112)	(89,671)	(441)	0.0
Staff initiated FTE adjustment	(3,933)	0	(3,933)	(3.1)
Recommended FY 2012-13 Appropriation	**$4,674,441**	**$4,655,829**	**$18,612**	**58.0**

Retirements

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

Request: The Department requests an appropriation of $481,145 reappropriated funds.

Recommendation: **Staff recommends that this line item be used only to pay the federally funded employee leave payouts, and use the personal services line items to fund the leave payouts for General Fund and cash funded employees.** This practice is used by all Departments that do not have a retirements line item. **Staff recommends an appropriation of $281,918 reappropriated funds,** based on the actual payouts to federally funded employees.

Health, Life, and Dental

Description: This line funds the Department's share of the state's group health, life and dental insurance plans for state employees. Health, life, dental is appropriated to the Executive Director's Office and distributed as needed to the divisions.

Request: The Department requests an appropriation of $7,495,926, of which $551,987 is General Fund.

Recommendation: **Staff recommends an appropriation of $8,257,570 funds, of which $607,835 is General Fund in accordance with Committee policy.** The federal funds spending authority in this line item is for informational purposes only because the spending authority for these dollars is booked in by the Department in COFRS (Colorado Financial Reporting System) to the line item which houses the federal grant dollars. **Staff recommends the calculation of this line item include the federal funds, but the federal funds not be shown in the Long Bill, since the Department does not require this spending authority.**

Short-term Disability

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

Request: The Department requests an appropriation of $148,637, of which $10,603 is General Fund.

Recommendation: **Staff recommends, in accordance with Committee policy, an appropriation of $127,758 total funds, of which $10,391 is General Fund** in accordance with Committee policy. The federal funds spending authority in this line item is for informational purposes only because the spending authority for these dollars is booked in by the Department in COFRS (Colorado Financial Reporting System) to the line item which houses the federal grant dollars. **Staff recommends the calculation of this line item include the federal funds, but the federal funds not be shown in the Long Bill, since the Department does not require this spending authority.**

S.B. 04-257 Amortization Equalization Disbursement

Description: This line funds the costs associated with S.B. 04-257, which requires additional state contribution for employees in PERA. The Committee approved rates for CY 2011 and CY 2012 are 3.0 percent and 3.4 percent of the FY 2012-13 estimated base salaries.

Request: The Department requests an appropriation of $2,687,245 of which $191,699 is General Fund, for this purpose.

Recommendation: **Staff recommends an appropriation of $2,631,646 total funds, of which $185,908 is General Fund** in accordance with Committee policy. The federal funds spending authority in this line item is for informational purposes only because the spending authority for these dollars is booked in by the Department in COFRS (Colorado Financial Reporting System) to the line item which houses the federal grant dollars. **Staff recommends the calculation of this line item include the federal funds, but the federal funds not be shown in the Long Bill, since the Department does not require this spending authority.**

S.B. 06-235 Supplemental Amortization Equalization Disbursement

Description: Senate Bill 06-235 created a mechanism to increase the state's effective PERA rate beginning on January 1, 2008. The Committee approved rates for CY 2011 and CY 2012 are 2.5 percent and 3.0 percent of the FY 2012-13 estimated base salaries.

Request: The Department requests an appropriation of $2,309,351, of which $164,741 is General Fund, for this purpose.

Recommendation: **Staff recommends an appropriation of $2,260,806 total funds, of which $159,000 is General Fund in accordance with Committee policy.** The federal funds spending authority in this line item is for informational purposes only because the spending authority for these dollars is booked in by the Department in COFRS (Colorado Financial Reporting System) to the line item which houses the federal grant dollars. **Staff recommends the calculation of this line item include the federal funds, but the federal funds not be shown in the Long Bill, since the Department does not require this spending authority.**

Salary Survey and Senior Executive Services

Description: DPA's total compensation report pursuant to Section 24-50-104 (4) (c), C.R.S., recommends salary adjustments that are funded by this line.

Request: The Department did not request funding for this line item.

Recommendation: In accordance with Committee policy, **staff recommends that no salary survey be funded for FY 2012-13.**

Performance-Based Pay Awards

Description: Employee performance-based pay is appropriated and funded by this line pursuant to Section 24-50-104 (1) (c) (I), C.R.S.

Request: The Department did not request funding for performance-based pay awards.

Recommendation: In accordance with Committee policy, **staff recommends that no performance-based pay awards be funded for FY 2012-13.**

Shift Differential

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

Request: The Department has requested an appropriation of $14,722 total funds, reflecting an increase of $3,812 for DPA's total compensation adjustment.

Recommendation: **Staff recommends an appropriation of $14,428 total funds, of which $48 is General Fund in accordance with Committee policy.** The federal funds spending authority in this line item is for informational purposes only because the spending authority for these dollars is booked in by the Department in COFRS (Colorado Financial Reporting System) to the line item which houses the federal grant dollars. **Staff recommends the calculation of this line item include the federal funds, but the federal funds not be shown in the Long Bill, since the Department does not require this spending authority.**

Workers' Compensation

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

Request: The Department requests an appropriation of $461,278 reappropriated funds for this purpose. This request reflects an increase of $157,673 reappropriated funds over the FY 2011-12 appropriation.

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

Operating Expenses

Request: The Department requests an appropriation of $1,262,707 reappropriated funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $1,262,707 for this line.**

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

Request: The Department requests an appropriation of 29,042 hours. This request does not contain any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends 26,677 hours of services, and the dollar amount is pending the Committee policy of the hourly rate for FY 2012-13 legal services**. The recommendation includes a reduction of 2,365 hours due to the average amount of hours reverted over the past four actual fiscal years. Staff requests permission to adjust the line once Committee policy is established. The following table summarizes the reversions over the past four actual fiscal years.

Summary of FY 2007-08 to FY 2010-11 Legal Services Reversions						
Fiscal Year	Rate	Hours	Total Spending	Reversion	Hours Reverted	Hours Reverted has Percent of Approp.
FY 2007-08	$72.03	20,420	$1,470,856	($99,248)	1,378	6.3%
FY 2008-09	$75.10	23,052	1,731,226	(204,626)	2,725	10.6%
FY 2009-10	$75.38	25,216	1,900,772	(76,118)	1,010	3.9%
FY 2010-11	$73.37	25,750	1,889,275	(319,091)	4,349	14.4%
4 Year Average	**$73.97**	**23,610**	**1,748,032**	**(174,771)**	**2,365**	**8.8%**

Administrative Law Judge Services
Description: This line item is used to purchase administrative law judge services from DPA.

Request: The Department has requested an appropriation of $1,627 reappropriated funds. This request includes a DPA common policy reduction $6,517 reappropriated funds.

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

Payment to Risk Management and Property Funds
Description: This line item is used to reimburse DPA for the Department's share of the state's liability and property insurance.

Request: The Department requests $92,049 reappropriated funds for this purpose. This request includes a net increase of $92,049 total funds, of which 9,069 is a cash funds reduction and $14,404 is an increase of reappropriated funds).

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

Vehicle Lease Payments
Description: Funding for annual payments to DPA for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles is provided by this line item. The Department has 118 vehicles, 44 of which are assigned to the health and administration divisions with the remainder assigned to the environmental divisions.

Request: The Department requests one vehicle used by the Air Pollution Control Division be replaced based on the estimated number of miles (120,422) that will be on the vehicle in May 2013. The department has requested a passenger hybrid 4x4 vehicle be the replacement model.

Recommendation: **Staff recommends that the Air Pollution vehicle be replaced with a passenger hybrid four wheel drive vehicle based on the mileage criteria set forth by DPA.** The mileage criteria states that non-state patrol vehicles with more than 100,000 miles should be replaced. **The staff recommended dollar amount for this line item is pending the approval of a Committee policy**, and staff requests permission, once a Committee policy is set, to adjust the line item and apply a fund split.

Leased Space
Description: The Department has eight leased spaces throughout the state. The "main campus" is located near the intersection of Colorado Blvd. and Cherry Creek Drive in Denver, and houses the majority of the Department programs and staff. The following table provides information on the location, property description and programs housed at the difference spaces.

Description of Programs Located at Division Leased Spaces			
Property Owner	**Property Description**	**Programs Housed**	**Division**
Main Campus	Office space	Main campus, houses all programs except the State Laboratory.	All except State Lab.
BBC LLC	Land, building, repair garage	Air Emissions Technical Center.	Air Pollution Control
Arapahoe Community College	Land	Air monitoring shelter and equipment storage.	Air Pollution Control

Description of Programs Located at Division Leased Spaces			
Property Owner	**Property Description**	**Programs Housed**	**Division**
Arroyo De Oro	Office space	Satellite Office in Pueblo.	Disease Control and Water Quality Control
City and County of Denver	Land	Air monitoring shelter.	Air Pollution Control
Freund Investments	Land, building, repair garage	Air emissions technical center.	Air Pollution Control
Riverside Enterprises	Office space	Regional field engineer.	Water Quality Control
Steamboat Square	Office space	Regional field engineer.	Water Quality Control

Request: The Department requests an appropriation of $6,414,802 total funds, of which $233,106 is cash funds, $6,169,452 is reappropriated funds, and $12,244 is federal funds. This request includes an increase of $531,364 reappropriated funds for changes to lease rates and escalations.

Recommendation: **Staff recommends an appropriation of $6,345,164 total funds**, of which $170,254 is cash funds, $6,169,452 is reappropriated funds, and $5,458 is federal funds. Staff's recommendation is based on the information provided in the Department's request. The following table outlines the FY 2011-12 appropriation and request.

(1) (A) Administration, Leased Space				
Leases	**FY 2011-12 Approp**	**FY 2012-13 Request**	**Change from FY 11-12**	**Fund Source**
Main Campus				
Base Rent	$5,161,736	$5,371,054	$209,318	
Escalation Costs	$595,158	$761,738	$166,580	Dept. Indirect Costs
Subtotal Main Campus	*$5,756,894*	*$6,132,792*	*$375,898*	
BBC LLC	$53,864	$55,750	$1,886	Cash Funds
Arapahoe Community College	$420	$420	$0	Federal Funds
Arroyo De Oro	$35,448	$36,660	$1,212	Reapprop. Funds
City and County of Denver	$100	$100	$0	Federal Funds
Freund Investments	$114,504	$114,504	$0	Cash Funds

(1) (A) Administration, Leased Space				
Leases	**FY 2011-12 Approp**	**FY 2012-13 Request**	**Change from FY 11-12**	**Fund Source**
Riverside Enterprises	$3,900	$0	($3,900)	Federal Funds
Steamboat Square	$4,762	$4,938	$176	Federal Funds
Total	**$5,969,892**	**$6,345,164**	**$375,272**	

Capitol Complex Leased Space

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

Request: The Department requests an appropriation to cover the expenses for 3,996 square feet.

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

Communication Services Payments

Staff recommends this line item be moved to Information Technology Services subdivision because it is used to pay the Governor's Office of Information Technology for information technology costs associated with radio expenses. **For information purposes, the staff recommendation for this line item is $28,097 reappropriated funds.**

Utilities

Description: The primary use of funds in this line item is for utility expenses incurred by the State Laboratory. Additionally, utility expenses incurred by remote monitoring stations used by the Air Pollution Division are funded from this line item. Leased space utility expenses are included in the leased space line item.

Request: The Department requests an appropriation of $567,514 total funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $563,219 total funds, of which, $161,324 is cash funds, $390,727 is reappropriated funds, and $11,167 is federal funds.** The recommendation includes a reduction of $4,296 federal funds to align the FY 2012-13 Long Bill with the most recent actual expenditures.

Building Maintenance and Repair

Description: This appropriation funds maintenance and repair at the Department's main campus and at the state-owned laboratory building at Lowery. The line item was created as a FY 2001-02 supplemental, and funded with dollars from the Laboratory Operating Expenses and Leased Space line items.

Request: The Department requests an appropriation of $271,858 reappropriated funds. The request includes no changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $271,858 reappropriated funds.**

Reimbursement for Members of the State Board of Health

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

Request: The Department requests an appropriation of $4,500 General Fund. The request includes no changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommendations an appropriation of $4,500 General Fund.**

Indirect Cost Assessment

Description: Note this description of indirect cost assessments applies to each indirect cost assessment line item in the Department's section of the Long Bill. This line item funds the indirect cost assessments paid by the cash- and federally-funded programs within this Division to cover the costs of the services provided by the Administration and Information Technology subdivisions. Indirect cost recoveries ensure that General Fund dollars are not subsidizing the provision of central services to cash- and federally-funded programs. Based on the total cost of central services, the Department uses the following methodology to determine the amount of the indirect cost assessment on each cash- and federally funded program. First the Department determines the total amount of indirect cost assessments from federal funds. The dollar amount of federal indirect cost assessments is based on the federally approved federal funds indirect cost plan. This plan outlines the methodology used by the Department to calculate indirect costs, not the actual dollar amount of indirect costs. Once the plan is approved the Department calculates the actual dollar amount of federal indirect cost recoveries. The cash funds calculation is based on the total cost of central services less the amount of indirect costs from federal funds. The indirect cost assessment on each cash fund is based on a percentage of that specific cash funds total program costs divided by the sum of all cash funds total program costs.

Request: The Department request for this line item is simply a place holder until the FY 2012-13 indirect cost assessment can be calculated.

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

(B) OFFICE OF HEALTH DISPARITIES
***SUBDIVISION NAME CHANGED FOR FY 2012-13**

This subdivision is responsible for administration of the Health Disparities Grant Program. The Health Disparities Grant Program was created by H.B. 05-1262, the legislation implementing the voter approved Amendment 35 Tobacco Tax. The mission of the Office is to overcome the differences in the quality of health care and associated health outcomes that current occur in different racial and ethnic groups across Colorado. The Office is primarily funded by 2.4 percent of the Amendment 35 revenue, and a small amount of General Fund. The appropriation for this subdivision is reappropriated funds from the Prevention, Early Detection and Treatment Fund in the Prevention Services Division based on the Amendment 35 language in the Colorado Constitution and Section 24-22-117 (2) (d) (II) (D) (III), C.R.S.

Staff Initiated Long Bill Simplification

Recommendation: **Staff recommends the name of the subdivision be changed from Special Health Programs, to the Office of Health Disparities, and all line items with in the sub-subdivision (1) Health Disparities Program be moved up to the subdivision.** The recommendation to change the subdivision name would align the Long Bill title with the title used by the Department. The recommendation to move up the line items into the subdivision does not consolidate or eliminate any line items, simply eliminates the sub-subdivision (1) because there are no additional sub-subdivision in the subdivision.

DI #4 Amendment 35 FTE Funding Reduction

Request: The Department requests a net reduction of 5.0 FTE supported by Amendment 35 dollars, and the transfer of the personnel savings for Amendment 35 grant dollars. The following table provides additional details on the impacted line items. Note the location of the line items in the following table is based on the staff recommendations to simplify the Long Bill, and the increase in the Grants line items is information because the Grants lines are based on the amounts appropriated for administration costs, and the Amendment 35 FY 2012-13 projected distribution.

Summary for DI #4 Request and Recommendation				
	Department Request		Recommendation	
Subdivision, Line Item	Dollar Amount	FTE	Dollar Amount	FTE
(1) (B) Office of Health Disparities				
Health Disparities Personal Services	($135,219)	(2.0)	($135,219)	(2.0)
Health Disparities Operating Expenses	0	0.0	(35,088)	0.0
Health Disparities Grants	135,219	0.0	170,307	0.0
(1) (B) Subtotal	*$0*	*(2.0)*	*$0*	*(2.0)*
(9) (B) Chronic Disease Prevention Programs				
Tobacco Education, Prevention, and Cessation Program Administration	($220,000)	(1.5)	($220,000)	(1.5)
Tobacco Education Prevention, Cessation Grants	220,000	0.0	220,000	
Cancer Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	(130,000)	(1.5)	(130,000)	(1.5)
Cancer Cardiovascular Disease, and Chronic Pulmonary Disease Grants	130,000	0.0	130,000	0.0
(9) (B) Subtotal	*$0*	*(3.0)*	*$0*	*(3.0)*
Total	***$0***	***(5.0)***	***$0***	***(5.0)***

Recommendation: **Staff recommends the request,** because the Department was able to administer these programs over the past two fiscal years with the reduce personal services and operating expenses due to the reduction when Amendment 35 dollars were transferred to the Department of Health Care Policy and Financing to save General Fund.

DI #8 General Fund Reductions

Request: The Department requests a reduction to the Operating Expenses line item of $2,033 General Fund.

Recommendation: **Staff <u>does not</u> recommend the request** because there has not been any General Fund over expenditures from these line items, and the request was based on the anticipated General Fund shortfall for FY 2012-13. Based on the December 2011 revenue forecast there is not a projected General Fund shortfall for FY 2012-13.

Personal Services

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

Request: The Department requests an appropriation of $271,569 totals funds, of which $50,539 is General Fund and $221,030 is reappropriated funds, and 4.3 FTE. This request includes the following changes from FY 2011-12:

- an increase of $9,068 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.
- a reduction of $135,219 reappropriated funds and 2.0 FTE for DI #4 - Amendment 35 FTE reduction.

Staffing Summary (1) (B) Office of Health Disparities	FY 10-11 Actual	FY 11-12 Approp.	FY 12-13 Request	FY 12-13 Recomm.
Program Assistant	0.9	1.0	1.0	1.0
General Professional	4.7	3.3	3.3	3.3
Total	**5.6**	**4.3**	**4.3**	**4.3**

Recommendation: **Staff recommends appropriation of $266,786 total funds, of which $46,655 is General Fund and 4.3 FTE.** The recommendation is calculated in accordance with Committee policy and following table outlines how the recommendation is calculated.

(1) (B) Office of Health Disparities - Personal Services				
	Total	**GF**	**RF**	**FTE**
FY 2011-12 Appropriation	406,788	50,539	356,249	6.3
S.B. 11-076	(9,068)	(1,216)	(7,852)	0.0
S.B. 11-211	(135,219)	0	(135,219)	(2.0)
Total FY 2011-12 Appropriation	**262,501**	**49,323**	**213,178**	**4.3**
Annualize S.B. 11-076	9,068	1,216	7,852	0.0
Annualize S.B. 11-211	135,219	0	135,219	2.0
2.0% personal services base reduction	(4,783)	(3,884)	(899)	0.0
DI #4 - Amendment 35 FTE reduction	(135,219)	0	(135,219)	(2.0)
Recommended FY 2012-13 Appropriation	**$266,786**	**$46,655**	**$220,131**	**4.3**

Operating Expenses

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

Request: The Department requests an appropriation of $63,546 total funds, of which $4,639 is General Fund and $58,907 is reappropriated funds. The request includes a reduction of $2,033 General Fund for General Fund reduction decision item.

Recommendation: **Staff recommends an appropriation of $30,492 total funds, of which $6,672 is General Fund and $23,820 is reappropriated funds.** Based on the average of the reduction taken in FY 2010-11 ($30,000) and FY 2011-12 ($40,175) for the Amendment 35 operating reductions associated with the personnel reductions, staff recommends a reduction of $35,088 reappropriated funds to coincide with the reduction in personal services dollars. Staff does not recommend the General Fund reduction because there have not been under expenditures in this line item. The following table outlines the recommendation.

(1) (B) Office of Health Disparities - Operating Expenses			
	Total	**GF**	**RF**
FY 2011-11 Appropriation	65,579	6,672	58,907
S.B.11-211	(40,175)	0	(40,175)
Total FY 2011-12 Appropriation	25,404	6,672	18,732
Annualize S.B. 11-211	40,175	0	40,175
DI #8 - General Fund reduction	0	0	0
DI #4 - Amendment 35 FTE reduction	(35,088)	0	(35,088)
Recommended FY 2012-13 Appropriation	**30,492**	**6,672**	**23,820**

Health Disparities Grants

Description: This line item funds the Health Disparities Grants Program administered by the Office of Health Disparities. The dollar amount available each fiscal year is based on the amount of Amendment 35 tobacco tax revenue.

Request: The Department requests an appropriation of $2,936,358 reappropriated funds. This request includes the following changes over the FY 2011-12 appropriation:

- a reduction of $762,743 reappropriated funds for the FY 2012-13 Amendment 35 revenue adjustment; and
- an increase of $135,219 reappropriated funds for DI #4 - Amendment 35 FTE reduction.

Recommendation: **Staff recommends an appropriation of $3,312,879 reappropriated funds.** The recommendation includes an estimation of the indirect costs and **staff requests permission to adjust this line item when the actual indirect costs the Office are set.** The following table outlines the calculation used to project the FY 2012-13 total amount of dollars available for health disparities grants.

Summary of Total Amendment 35 Funds for FY 2012-13 Health Disparities Grants	
Step	**Amount**
Amendment 35 revenue projection	$3,481,462
Appropriation to Personal Services line item	(220,131)
Appropriation to Operating Expenses line item	(23,820)
Estimated indirect costs	(98,705)
FY 2012-13 Funds available for Grants	**$3,138,806**

The following table outlines how the recommendation was calculated. Note the Amendment 35 FTE funding decision item is shown as not applicable because the adjustments made to the personal services and operating expenses components contain the savings from the decision item, are included in the calculation of total dollars available for Grants, as outlined in the previous table.

(1) (B) Health Disparities Grants	
	RF
FY 2011-11 Appropriation	3,564,512
S.B. 11-211	(3,068,241)
Total FY 2011-12 Appropriation	496,271
Annualize S.B. 11-211	3,068,241
DI #4 - Amendment 35 FTE reduction	n/a
Amendment 35 revenue adjustment	(425,706)
Recommended FY 2012-13 Appropriation	**$3,138,806**

(C) LOCAL PUBLIC HEALTH PLANNING AND SUPPORT

The Department provides local public health agencies with planning, technical, and financial support to ensure that local public health agencies are able to effectively deliver health and environmental services. Senate Bill 08-194 required the Department to develop a comprehensive, statewide public improvement plan; revise and update the plan every five years; provide technical assistance to local public health agencies as the agencies develop and implement health improvement plans; and identify the core public health services each agency must provide.

DI #8 General Fund Reductions

Request: The Department requests a reduction to the Assessment, Planning, and Support Program line item of $11,045 General Fund.

Recommendation: **Staff <u>does not</u> recommend the request** because there has not been any General Fund over expenditures from these line items, and the request was based on the anticipated General Fund shortfall for FY 2012-13, which based on the December 2011 revenue forecast will not occur.

<u>Assessment, Planning, and Support Program</u>

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

Request: The Department requests an appropriation of $660,076 total funds, of which, $297,607 is General Fund, $139,303 is cash funds, and $223,166 is federal funds, and 8.4 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- an increase of $8,241 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.
- a reduction of $11,045 General Fund for DI #8 - General Fund reductions.

Staffing Summary (1) (C) Assessment, Planning, and Support Program	FY 10-11 Actual	FY 11-12 Approp.	FY 12-13 Request	FY 12-13 Recomm.
Health Professional and Nurse Consultant	2.0	2.4	2.4	2.4
Management and Program Assistants	0.8	1.0	1.0	1.0
General Professional	2.2	5.0	5.0	5.0
Scientist	0.1	0.0	0.0	0.0
Total	**5.1**	**8.4**	**8.4**	**8.4**

Recommendation: **Staff recommends an appropriation of $657,906 total funds, of which $304,479 General Fund and 8.4 FTE.** The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(1) (C) Assessment, Planning, and Support Program	Total	GF	CF	FF	FTE
Personal Services					
FY 2011-12 Long Bill Appropriation	$657,337	$298,652	$139,303	$219,382	8.4
S.B. 11-076	(8,241)	(4,457)	0	(3,784)	0.0
Total FY 2011-12 Appropriation	*649,096*	*294,195*	*139,303*	*215,598*	*8.4*
Annualize S.B. 11-076	8,241	4,457	0	3,784	0.0
2.0% personal services base reduction	(9,431)	(4,173)	(2,021)	(3,237)	0.0
Subtotal FY 2012-13 Personal Services	**647,906**	**294,479**	**137,282**	**216,145**	**8.4**
Operating Expenses					
FY 2011-12 Long Bill Appropriation	$10,000	$10,000	$0	$0	0.0
No change.					
Total FY 2011-12 Appropriation	*10,000*	*10,000*	*0*	*0*	*0.0*
No change.					0.0
Subtotal FY 2012-13 Operating Expenses	**10,000**	**10,000**	**0**	**0**	0.0
Total FY 2012-13 Recommendation	**$657,906**	**$304,479**	**$137,282**	**$216,145**	**8.4**

Distributions to Local Public Health Agencies

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

Request: The Department requests an appropriation of $8,013,294, of which $5,935,190 is General Fund and $2,078,104 is cash funds. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $7,924,220 total funds, of which $5,935,190 is General Fund.** The recommendation is calculated in accordance with Committee policy on tobacco settlement revenues and outlined in the following table.

(1) (C) Distributions to Local Public Health Agencies			
	Total	**GF**	**RF**
FY 2011-11 Appropriation	8,013,294	5,935,190	2,078,104
No change.			
Total FY 2011-12 Appropriation	8,013,294	5,935,190	2,078,104
Tobacco Master Settlement revenue adjustment	(89,074)	0	(89,074)
Recommended FY 2012-13 Appropriation	**7,924,220**	**5,935,190**	**1,989,030**

Environmental Health Services Not Provided by Local Health Departments

Description: Larger local public health agencies conduct their own inspections and cover these expenses from a combination of fees and local funds. The smaller agencies have two options: (1) ask the Department to conduct these inspections for them, or (2) conduct the inspections themselves and receive a subsidy from the Department. This line item funds the subsidy in option two for smaller local public health agencies.

Request: The Department requests an appropriation of 241,239 General Fund. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $241,239 General Fund.**

(D) SPECIAL ENVIRONMENTAL PROGRAMS
***ELIMINATED FOR FY 2012-13 AND THE LINE ITEMS ARE MOVED DIVISION 7.**

DI #3 Long Bill Realignment

Request: The Department requests the line items in the Special Environmental Programs subdivision be moved to the (7) Division of Environmental Health and Sustainability.

Recommendation: **Staff recommends these line items be moved to the Division of Environmental Health and Sustainability** to align the Long Bill organization with the organizational structure of the Department. This subdivision will not appear in the FY 2012-13 Long Bill.

Program Costs
***MOVED TO (7) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (7) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $$1,474,251 total funds and 7.8 FTE.

Animal Feeding Operations (AFO) Program

***MOVED TO (7) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (7) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $465,076 total funds, of which $99,538 is General Fund and 3.5 FTE.

Recycling Resources Economic Opportunity Program

***MOVED TO (7) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (7) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $$1,852,191 cash funds and 1.6 FTE.

Oil and Gas Consultation, Personal Services

***MOVED TO (7) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (7) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $118,547 cash funds and 1.0 FTE.

Oil and Gas Consultation, Operating Expenses

***MOVED TO (7) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**

Pursuant to staff recommendation, this line item is moved to (7) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $9,789 cash funds.

Waste Tire Program

***MOVED TO (7) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**

Pursuant to staff recommendation, this line item is moved to (7) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $$5,133,599 cash funds and 1.0 FTE.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 STAFF FIGURE SETTING
JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

Subdivisions in FY 2011-12 Long Bill	Staff Recommended FY 2012-13 subdivisions	Organizational Change Description
(A) Health Statistics and Vital Records	*(A) Health Statistics and Vital Records*	*No change*
(B) Information Technology Services	*(B) Medical Marijuana Registry*	*New subdivision - see DI #3 below.*
(C) Indirect Cost Assessment	*(C) Information Technology Services*	*Renumbered.*
	(D) Indirect Cost Assessment	*Renumbered.*

DI #3 Long Bill Realignment

Request: The Department requests the consolidation of the Personal Services line item and Operating Expenses line item into a Program Costs line item in the Health Statistics and Vital Records subdivision and the Information Technology Services subdivision. The Department also requests the creation of the Medical Marijuana Registry subdivision with a Program Costs line item.

Recommendation: **Staff <u>does not</u> recommend the consolidation of the personal services and operating expenses line items. Staff recommends the creation of a new subdivision, (2) (B) Medical Marijuana Registry** and recommends there be a Personal Services line item and an Operating Expenses line item. The creation of the Medical Marijuana Registry will align the Long Bill organization with the structural organization of the Department, and provide the General Assembly with a transparent method to track the expenses of operating the Registry.

(A) HEALTH STATISTICS AND VITAL RECORDS

This subdivision is responsible for the maintenance of Colorado birth, death, marriage, divorce, and other vital records and issues related certificates. The subdivision administers the Voluntary Adoption Registry, which facilitates voluntary contact between Colorado-born adoptees 18 years of age and older and their birth parents. Subdivision staff provide education training on vital records rules, regulations and statutes to individuals and local public health agencies. Data users include the Center for Disease Control, local public health agencies, and epidemiologists.

<u>Program Costs</u>

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would fund the personnel and operating expenses of the Health Statistics and Vital Records subdivision.

Request: The Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $3,199,186 total funds and 52.6 FTE. The following table shows the breakdown of personal services and operating expenses components.

(2) (A) Program Costs Line Item Components	Total	CF	RF	FF	FTE
Personal Services	$2,946,163	$1,785,632	$5,910	$1,154,621	52.6
Operating Expenses	253,005	90,326	0	162,679	0.0
Total - Program Costs Line Item	**$3,199,168**	**$1,875,958**	**$5,910**	**$1,317,300**	**52.6**

Recommendation: **Staff <u>does not</u> recommend this consolidation based on the three reasons presented at the beginning of this document.**

<u>Personal Services</u>
Description: For FY 2012-13 this line item will fund the personal services of records staff only. The Department has requests the personal services for the medical marijuana registry be moved to a new line item. Approximately half of the records staff is responsible for collecting, modifying and certifying birth and death records. The other half is responsible for the collection, preparation and analysis of health data, including behavioral health data such as the Pregnancy Risk Assessment and Monitoring System and the Behavioral Risk Factor Surveillance System.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $2,946,163 total funds and 52.6 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- a reduction of $1,934,021 Medical Marijuana Program cash funds and 38.8 FTE for DI #3 - Long Bill realignment;
- an increase of $51,297 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (2) (A) Health Statistics and Vital Records	FY 10-11 Actual	FY 11-12 Approp.	FY 12-13 Request	FY 12-13 Recomm.
Management and administrative staff	11.5	11.5	11.5	11.5
Accounting, Budget, and Statistical Analysts	2.3	2.8	2.8	2.3
Technicians and Scientist	20.0	26.3	26.3	20.0
General Professional	11.7	12.0	12.0	11.7
Total	**45.5**	**52.6**	**52.6**	**45.5**

Recommendation: **Staff recommends an appropriation of $2,982,999 total funds and 45.5 FTE.** The recommendation includes a reduction of $1,929,233 cash funds for the Medical Marijuana Registry personnel expenses, and a federal funds increase of $78,720 and a reduction of 7.1 FTE to align the FY 2012-13 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(2) (A) Health Statistics and Vital Records - Personal Services					
	Total	**CF**	**RF***	**FF**	**FTE**
FY 2011-12 Appropriation	4,880,184	3,719,653	5,910	1,154,621	68.4
Medical Marijuana FTE Conversion	0	0	0	0	23.0
S.B. 11-076	(66,927)	(38,856)	(57)	(28,014)	0.0
Total FY 2011-12 Appropriation	**4,813,257**	**3,680,797**	**5,853**	**1,126,607**	**91.4**
Annualize S.B. 11-076	66,927	38,856	57	28,014	0.0
2.0% personal services base reduction	(53,541)	(31,085)	(45)	(22,411)	0.0
Staff initiated adjustments	78,720	0	0	78,720	(7.1)
DI #3: Transfer funding for Medical Marijuana Registry personal services to new line item	(1,922,364)	(1,922,364)	0	0	(38.8)
Recommended FY 2012-13 Appropriation	**2,982,999**	**1,766,204**	**5,865**	**1,210,930**	**45.5**

*Net General Fund for FY 2012-13 recommendation is $2,933.

Operating Expenses

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $253,005 total funds. This request includes an increase of $40,000 cash funds for the annualization of S.B. 11-211.

Recommendation: **Staff recommends an appropriation of $283,866 total funds.** The recommendation also includes an increase of $30,861 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

(2) (A) Health Statistics and Vital Records - Operating Expenses	Total	CF	FF
FY 2011-12 Appropriation	429,453	266,774	162,679
S.B. 11-211	(40,000)	(40,000)	0
Total FY 2011-12 Appropriation	**389,453**	**226,774**	**162,679**
Annualize S.B. 11-211	40,000	40,000	0
DI #3: Transfer funding for Medical Marijuana Registry personal services to new line item	(176,448)	(176,448)	0
Staff initiated Federal Funds adjustment	30,861	0	30,861
Recommended FY 2012-13 Appropriation	**283,866**	**90,326**	**193,540**

Transfer to DORA for Medical Marijuana

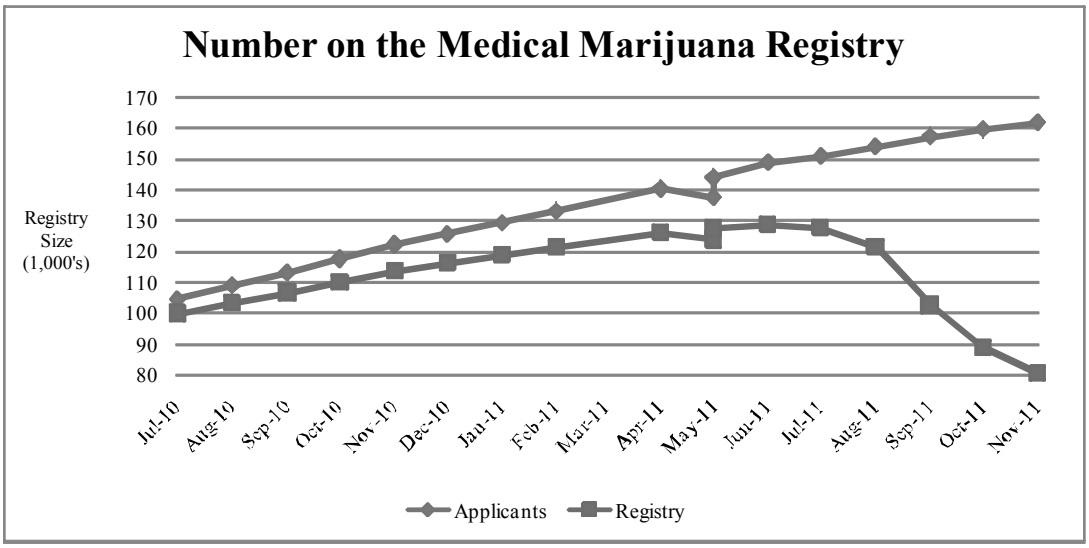
Description: Pursuant to Section 25-1.5-106 (7), C.R.S. the Colorado Board of Medical Examiners in the Department of Regulatory Agencies was able to utilize Medical Marijuana Program Fund dollars for the costs associated with the investigation and prosecution of medical doctors found to be in violation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

Request: The Department request no appropriation for this line item.

Recommendation: Pursuant to Section 25-1.5-106 (7) (II), C.R.S. the language allowing Medical Marijuana Program Fund dollars to pay for the expenses incurred by the Board of Medical Examiners is repealed effective July 1, 2012. **Based on this statutory repeal, staff recommends an appropriation of $0 for this line item.** This line item will not appear in the FY 2012-13 Long Bill.

(B) MEDICAL MARIJUANA REGISTRY

The Department is required to administer the Medical Marijuana Registry, which serves as the state database for all individuals who have satisfied the medical requirements to use medical marijuana and have paid the Medical Marijuana Registry fee. The following graph shows the number on the Registry and the cumulative number of applicants since 2001 for Registry cards. The Registry peaked in size in June 2011, when the Registry was 128,698 individuals. Since June 2011, the size of the Registry has decreased to 80,558 as of November 30, 2011. The average number of month applicants for FY 2010-11 was 4,113. For the first five months of data available for FY 2011-12 the average number of monthly applicants is 2,585.



Staff Initiated Recommended Cash Fund Transfer

The Medical Marijuana Program Cash Fund (Fund) provides the funding for the direct and indirect costs associated with the administration of the Medical Marijuana Registry. The fee is set by the State Board of Health housed within the Department, and the amount of revenue is dependent on the number of people applying for medical marijuana identification card. The following table shows the revenues and expenditures from the Fund since FY 2009-10.

Medical Marijuana Program Cash Fund Balance				
	FY 2009-10 Actual	**FY 2010-11 Actual**	**FY 2011-12 Estimated**	**FY 2012-13 Projected**
Beginning Balance	$340,194	$9,760,838	$8,372,424	$10,937,787
Revenue	10,469,427	9,847,292	5,835,000	3,360,000
Program Expenditures	(1,048,783)	(2,520,613)	(3,269,637)	(3,168,637)
Transfer to General Fund	0	(3,000,000)	0	0
Other Expenditures	0	(5,715,093)	0	0
Ending Balance	**$9,760,838**	**$8,372,424**	**$10,937,787**	**$11,129,150**
16.5% Reserve Target	$173,049	$910,901	$539,490	$522,825
Excess Reserve	**$9,587,789**	**$7,461,523**	**$10,398,297**	**$10,606,325**
Fee Level	$90	$90	$90 for 2011, $35 for 2012	$35

As outlined in the above table, the Department was aware of the excess fund balance starting in FY 2010-11, but did not adjust the fee until 2012, thereby building an increasing large excess fund balance. Based on the projections by the Department, the $35 fee will provide sufficient revenue to cover the direct and indirect costs associated with administration of the Medical Marijuana Registry, but will not address the excessive fund balance (i.e. reduce the fee). Staff is not convinced that the Department has any intention of reducing the fund balance. If it was the intent of the Department to reduce the fund balance, the fee would have been substantially lower than $35.

Staff recommends the transfer of $10.0 million from the Medical Marijuana Program Cash Fund to the General Fund for FY 2012-13. This will leave a reserve of $1.1 million in the cash fund, which is almost twice the required reserve of $522,825.

NP BA #2 - Dept. of Public Safety CCIC System Changes

Request: The Department is requesting $42,600 reappropriated funds from the Medical Marijuana Cash Fund to updated the Colorado Crime Information Center system interface between the Departments of Revenue, Public Safety, and Public Health and Environment.

Recommendation: **The recommendation is <u>pending</u> Committee action on this request.** The request will be presented for Committee action in the figure setting presentation for the Department of Public Safety. **Staff requests permission to adjustment the operating expenses lines for the Medical Marijuana subdivision once Committee policy is established.**

<u>Program Costs</u>

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would fund the personnel and operating expenses of the Medical Marijuana Registry subdivision.

Request: The Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and an appropriation of $2,153,069 total funds and 8.8 FTE. The following table shows the breakdown of personal services and operating expenses components.

(2) (B) Program Costs Line Item Components	CF	FTE
Personal Services	$1,934,021	38.8
Operating Expenses	219,048	0.0
Total - Program Costs Line Item	**$2,153,069**	**38.8**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Personal Services

***NEW LINE ITEM FOR FY 2012-13**

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

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $1,934,021 cash funds and 38.8 FTE.

Staffing Summary (2) (B) Medical Marijuana Registry	FY 10-11 Actual	FY 11-12 Approp.	FY 12-13 Request	FY 12-13 Recomm.
Management and Administrative Staff	0.9	1.0	1.0	1.0
Accountants and Budget Analysts	2.7	2.5	2.5	2.5
General Professional	1.0	24.8	24.8	24.8
Technicians and Scientist	6.9	10.5	10.5	10.5
Total	**11.5**	**38.8**	**38.8**	**38.8**

Recommendation: **Staff recommends an appropriation of $1,922,364 cash funds and 38.8 FTE**, calculated in accordance with Committee policy. The following table outlines how the recommendation is calculated.

(2) (B) Medical Marijuana Registry - Personal Services	CF	FTE
FY 2011-12 Appropriation	1,934,021	15.8
S.B. 11-211	(15,000)	0.0
Temporary FTE conversion	0	23.0
Total FY 2011-12 Appropriation	**1,919,021**	**38.8**
Annualize S.B. 11-211	15,000	0.0
2.0% Personal services base reduction	(11,657)	0.0
Recommended FY 2012-13 Appropriation	**1,922,364**	**38.8**

Operating Expenses

***NEW LINE ITEM FOR FY 2012-13**

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

Request: The Department did not request this line item. The operating expenses component of the Program Costs line item is $176,448 cash funds.

Recommendation: **Staff recommends an appropriation of $172,110 cash funds.** This recommendation is based on the actual operating expenses in FY 2010-11 of $172,110 because FY 2010-11 was the fiscal year when the Registry saw the highest number of applicants and individuals on the Registry. Since the number on the Registry is declining and the average monthly number of applicants is declining, staff is recommending the lower appropriation due to anticipated lower workload in FY 2012-13. **For the pending item, staff requests permission to adjust the line once the Committee has acted on the request.**

(2) (B) Medical Marijuana Registry - Operating Expenses	
	CF
FY 2011-12 Appropriation	176,448
No change.	
Total FY 2011-12 Appropriation	**176,448**
Staff initiated adjustment	(4,338)
NP-BA #2 CCIC System Upgrade	pending
Recommended FY 2012-13 Appropriation	**172,110**

(C) INFORMATION TECHNOLOGY SERVICES
***SUBDIVISION RENUMBER FOR FY 2012-13**
This subdivision primarily funds the information technology services provided to the Department by the Governor's Office of Information Technology Services.

Program Costs
***NEW LINE ITEM REQUEST FOR FY 2012-13**
Description: This line item would fund the personnel and operating expenses of this subdivision

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item. The Department requests an appropriation of $1,028,755 total funds and 1.8 FTE. The following table shows the breakdown of personal services and operating expenses components.

(2) (C) Program Costs Components	CF	FTE
Personal Services	$263,609	1.8
Operating Expenses	765,146	0.0
Total - Program Costs Line Item	**$1,028,755**	**1.8**

Recommendation: **Staff <u>does not</u> recommend this consolidation based on the three reasons presented at the beginning of this document.**

<u>Personal Services</u>
Description: This line item funds the personnel expenses associated with the staff who manage the budget and payments to the Governor's Office of Information Technology for the provision of information technology services.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $263,609 total funds and 1.8 FTE. The request includes an increase of $13,056 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (2) (C) Personal Services	FY 10-11 Actual	FY 11-12 Approp.	FY 12-13 Request	FY 12-13 Recomm.
Accounting Technician and Budget Analyst	0.6	0.6	0.6	0.6
Environmental Protection Specialist and Scientist	0.8	0.9	0.9	0.9
Management and General Professionals	0.3	0.3	0.3	0.3
Total	**1.7**	**1.8**	**1.8**	**1.8**

Recommendation: **Staff recommends an appropriation of $260,396 total funds and 1.8 FTE.** The recommendation is calculated in accordance with Committee policy and is outlined in the following table.

(2) (C) Information Technology Services - Personal Services	Total	CF	RF	FTE
FY 2011-12 Long Bill Appropriation	263,609	70,849	192,760	1.8
S.B. 11-076	(13,056)	(956)	(12,100)	0.0
Total FY 2011-12 Appropriation	**250,553**	**69,893**	**180,660**	**1.8**

(2) (C) Information Technology Services - Personal Services				
	Total	**CF**	**RF**	**FTE**
Annualize S.B. 11-076	13,056	956	12,100	0.0
2.0% personal services base reduction	(3,213)	(897)	(2,316)	0.0
Recommended FY 2012-13 Appropriation	**260,396**	**69,952**	**190,444**	**1.8**

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $765,146 total funds, of which $103,927 is cash funds and the remainder is reappropriated funds.

Recommendation: **Staff recommends an appropriation of $765,146 total funds, of which $103,927 is cash funds and $661,219 is reappropriated funds.** This appropriation does not include any changes from the FY 2011-12 appropriation.

Purchase of Services from Computer Center
Description: This line item is used to reimburse the Governor's Office of Information Technology (OIT) for the Department's share of the state's computer system.

Request: The Department requests an appropriation of 5,557,586 total funds. This request includes the following changes:
- Increase of $51,294 total funds for an OIT common policy adjustment; and
- reduction of $14,420 Medicaid reappropriated funds for a Medicaid reimbursement rate adjustment.

Recommendation: **Staff recommends an appropriation of $5,412,000 total funds, of which $290,812 is General Fund in accordance with Committee policy.**

Multiuse Network Payments
Description: This line item reimburses OIT for the Department's share of the statewide multi-use network.

Request: The Department requests an appropriation of $606,614 total funds, of which $453,390 is reappropriated funds and $153,224 is federal funds. The request includes a reduction of $80,969 for an OIT common policy adjustment.

Recommendation: **Staff recommends an appropriation of $640,101 total funds in accordance with Committee policy.**

Management and Administration of OIT

Description: This line item is used to pay OIT for the Department's share of costs for the management and administration of OIT.

Request: The Department requests an appropriation of 428,848 total funds, of which $67,500 is cash funds, $303,774 is reappropriated funds, and $57,574 is federal funds. The request includes a reduction of $205,671 total funds for an OIT common policy adjustment.

Recommendation: **Staff recommends an appropriation of $435,176 total funds in accordance with Committee policy.**

Communication Services Payment

***MOVED FROM (1) (A) FOR FY 2012-13**

Description: This line item provides the funds for the Department's share of the state's public safety communications infrastructure, which is maintained by OIT.

Request: The Department requests an appropriation of $31,235 reappropriated funds. This request includes an increase of $24,337 reappropriated funds for an OIT common policy adjustment.

Recommendation: **Staff recommends this line item be moved from the (1) (A) Administration subdivision** so that all centrally-appropriated information technology line items are housed within the same subdivision. **Staff recommends an appropriation of $28,097 reappropriated funds in accordance with Committee policy.**

(D) INDIRECT COST ASSESSMENT

Request: The Department request for this line item is simply a place holder until the FY 2012-13 indirect cost assessment can be calculated.

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

(3) LABORATORY SERVICES

Subdivisions (there are no recommended changes to the subdivision for this division):
(A) Director's Office
(B) Chemistry and Microbiology
(C) Certification

DI #3 Long Bill Realignment

Request: The Department requests the consolidation of the Personal Services line item and Operating Expenses line item into a Program Costs line item in the following three subdivisions: (1) Director's Office, (2) Chemistry and Microbiology, and (3) Certification.

Recommendation: **Staff does not recommend the consolidation of the personal services and operating expenses line items based on the three reasons presented at the beginning of this document.**

(A) DIRECTOR'S OFFICE

The Director's Office provides managerial and administrative support for the Division.

Program Costs

***NEW LINE ITEM FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of the Director's Office.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $531,268 total funds and 17.7 FTE. The following table shows the breakdown of personal services and operating expenses components.

(3) (A) Program Costs Components				
	Total	**CF**	**FF**	**FTE**
Personal Services	$508,847	$472,550	$36,297	5.5
Operating Expenses	22,421	22,421	0	0.0
Total - Program Costs Line Item	**$531,268**	**$494,971**	**$36,297**	**5.5**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Personal Services

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

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item is $508,847 total funds, of which, $472,550 is cash funds and $36,297 is federal funds and 5.5 FTE. The request includes an increase of $9,075 cash funds pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (3) (A) Director's Office	FY 10-11 Actual	FY 11-12 Approp.	FY 11-12 Request	FY 11-12 Recomm.
Management and Administrative Staff	0.8	0.8	0.8	0.8
Program Assistant and Accounting Technician	0.2	0.3	0.3	0.3
General Professionals and Labor	3.4	3.8	3.8	3.8
Scientists	0.7	0.6	0.6	0.6
Total	**5.1**	**5.5**	**5.5**	**5.5**

Recommendation: **Staff recommends an appropriation of $500,643 total funds and 5.5 FTE.** The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(3) (A) Director's Office - Personal Services	Total	CF	FF	FTE
FY 2011-12 Long Bill Appropriation	508,847	472,550	36,297	5.5
S.B. 11-076	(9,075)	(9,075)	0	0.0
Total FY 2011-12 Appropriation	**499,772**	**463,475**	**36,297**	**5.5**
Annualize S.B. 11-076	9,075	9,075	0	0.0
2.0% personal services base reduction	(8,204)	(7,608)	(596)	0.0
Recommended FY 2012-13 Appropriation	**500,643**	**464,942**	**35,701**	**5.5**

Operating Expenses

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item is $22,421 cash funds. This request does not contain any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $22,421 cash funds for this purpose.**

Indirect Cost Assessment

Request: The Department request for this line item is simply a place holder until the FY 2012-13 indirect cost assessment can be calculated.

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

(B) CHEMISTRY AND MICROBIOLOGY

The Chemistry and Microbiology subdivision performs the following activities: analysis of blood and tissue specimens, testing for newborn genetic disorders, diagnostic testing for bacterial diseases, analysis for disease outbreaks, and water and environmental testing.

DI #8 - General Fund Reduction

Request: For the Personal Services line item in the Chemistry and Microbiology subdivision, the Department requests a reduction of $26,655 General Fund.

Recommendation: **Staff does not recommend the request** because there has not been any over expenditures from this line item, and the request was based on the anticipated General Fund shortfall for FY 2012-13. The December 2011 revenue forecast does not project a General Fund shortfall for FY 2012-13.

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $8,391,516 total funds and 63.6 FTE. The following table shows the breakdown of personal services and operating expenses components.

(3) (B) Program Costs Line Item Components	Total	GF	CF	RF	FF	FTE
Personal Services	$4,462,699	$723,881	$2,400,825	$94,356	$1,243,637	63.6
Operating Expenses	3,928,817	314,817	2,898,920	140,119	574,961	0.0
Total - Program Costs Line Item	**$8,391,516**	**$1,038,698**	**$5,299,745**	**$234,475**	**$1,818,598**	**63.6**

Recommendation: **Staff <u>does not</u> recommend this consolidation based on the three reasons presented at the beginning of this document.**

<u>Personal Services</u>
Description: This line item funds the personnel expenses of this subdivision.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $4,462,699 total funds and 63.6 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- a reduction of $26,665 General Fund for DI #8 - General Fund Reductions;
- an increase of $84,257 total funds, of which $16,385 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (3) (B) Chemistry and Microbiology	FY 10-11 Actual	FY 11-12 Approp.	FY 12-13 Request	FY 12-13 Recommend.
Accounting	1.7	2.3	2.3	2.3
Management and Administrative Support	3.1	3.1	3.1	3.1
Environmental Protection Specialist	0.9	2.6	2.6	0.9
Engineer	3.2	3.2	3.2	3.2
Laboratory Technician	17.1	16.4	16.4	16.4
Physical Scientist and Materials Handler	24.3	34.1	34.1	24.4
General Professional	2.0	1.9	1.9	2.0
Total	**52.3**	**63.6**	**63.6**	**52.3**

Recommendation: **Staff recommends an appropriation of $4,885,655 total funds, of which $736,618 is General Fund and 52.3 FTE.** The recommendation includes an increase of $479,830 federal funds and a reduction of 11.3 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and is outlined in the following table.

(3) (B) Chemistry and Microbiology - Personal Services	Total	GF	CF	RF	FF	FTE
FY 2011-12 Long Bill Appropriation	4,489,357	750,539	2,400,825	94,356	1,243,637	63.6
S.B. 11-076	(84,256)	(16,385)	(37,349)	(5,045)	(25,477)	0.0
Total FY 2011-12 Appropriation	**4,405,101**	**734,154**	**2,363,476**	**89,311**	**1,218,160**	**63.6**
Annualize S.B. 11-076	84,256	16,385	37,349	5,045	25,477	0.0
DI #8 General Fund reduction	0	0	0	0	0	0.0
2.0% personal services reduction	(83,532)	(13,921)	(44,817)	(1,694)	(23,100)	0.0
Staff initiated adjustments	479,830	0	0	0	479,830	(11.3)
Recommended FY 2012-13 Appropriation	**4,885,655**	**736,618**	**2,356,008**	**92,662**	**1,700,367**	**52.3**

Operating Expenses

Description: This line item funds the operating expenses for this subdivision.

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item is $3,928,817 total funds, of which $314,817 is General Fund for this purpose. The request includes a reduction of $2,357 cash funds for the second year impact of the Newborn Screening Laboratory and Genetics Counseling FY 2011-12 decision item.

Recommendation: **Staff recommends an appropriation of $4,341,026 total funds, of which $314,817 is General Fund.** The recommendation includes an increase of $412,209 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

(3) (B) Chemistry and Microbiology - Operating Expenses	Total	GF	CF	RF	FF
FY 2011-12 Long Bill Appropriation	3,931,174	314,817	2,901,277	140,119	574,961
Total FY 2011-12 Appropriation	**3,931,174**	**314,817**	**2,901,277**	**140,119**	**574,961**
Annualize Newborn Screening and Genetics Counseling decision item	(2,357)	0	(2,357)	0	0
Staff initiated federal funds adjustment	412,209	0	0	0	412,209
Recommended FY 2012-13 Appropriation	**4,341,026**	**314,817**	**2,898,920**	**140,119**	**987,170**

(C) CERTIFICATION

This division certifies private medical laboratories, environmental laboratories, including water testing laboratories, on-site dairy laboratories, and the state and local law enforcement breath-alcohol testing devices(intoxilyzers) throughout the state.

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: The Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $753,633 total funds and 10.1 FTE. The following table shows the breakdown of personal services and operating expenses components.

(3) (C) Program Costs Line Item Components	Total	CF	FF	FTE
Personal Services	$673,463	$523,580	$149,883	10.1
Operating Expenses	80,170	60,483	19,687	0.0
Total - Program Costs Line Item	**$753,633**	**$584,063**	**$169,570**	**10.1**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Personal Services

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

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $673,463 total funds and 10.1 FTE. This request includes an increase of $14,046 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (3) (C) Certification	FY 10-11 Actual	FY 11-12 Approp.	FY 12-13 Request	FY 12-13 Recomm.
Electronics Specialist	2.8	2.8	2.8	2.8
Management and Program Staff	1.6	1.4	1.4	1.6
Laboratory Technician	1.5	1.2	1.2	1.5
Physical Scientist	4.6	4.5	4.5	4.6
General Professional	0.5	0.2	0.2	0.5
Total	**11.0**	**10.1**	**10.1**	**11.0**

Recommendation: **Staff recommends an appropriation of $741,581 total funds, of which $513,244 is General Fund and 11.0 FTE.** The recommendation includes an increase of $81,412 federal funds and 11.0 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy, and outlined in the following table.

(3) (C) Certification - Personal Services				
	Total	**CF**	**FF**	**FTE**
FY 2011-12 Long Bill Appropriation	673,463	523,580	149,883	10.1
S.B. 11-076	(14,046)	(10,886)	(3,160)	0.0
Total FY 2011-12 Appropriation	**659,417**	**512,694**	**146,723**	**10.1**
Annualize S.B. 11-076	14,046	10,886	3,160	0.0
2.0% personal services base reduction	(13,294)	(10,336)	(2,958)	0.0
Staff initiated adjustments	81,412	0	81,412	0.9
Recommended FY 2012-13 Appropriation	**741,581**	**513,244**	**228,337**	**11.0**

Operating Expenses

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $80,170 total funds. This request does not include any changes over the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $74,707 total funds.** The recommendation includes a reduction of $5,463 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

(3) (C) Certification - Operating Expenses				
	Total	**CF**	**RF**	**FF**
FY 2011-12 Long Bill Appropriation	80,170	60,483	0	19,687
H.B. 12-1194	1,200,000	0	1,200,000	0
Total FY 2011-12 Appropriation	**1,280,170**	**60,483**	**1,200,000**	**19,687**
Annualize H.B. 12-1194	(1,200,000)	0	(1,200,000)	0
Staff initiated federal funds adjustment	(5,463)	0	0	(5,463)
Recommended FY 2012-13 Appropriation	**74,707**	**60,483**	**0**	**14,224**

(4) AIR POLLUTION CONTROL DIVISION

Subdivisions (there are no recommended changes to the subdivision for this division):
(A) Administration
(B) Technical Services
(C) Mobile Sources
(D) Stationary Sources

Staff Initiated Additional Funding and FTE for Regulation of the Oil and Gas Industry

Request: The Department did not request this funding or FTE for FY 2012-13.

Recommendation: **Staff recommends a total appropriation of $869,306 cash funds and 13.0 FTE** to the Air Pollution Control Division to address the workload needs related to the permitting and regulation of Colorado's oil and gas industry. The following table provides the overall details on which Divisions would be increased.

Summary of Staff Recommendation for Oil and Gas Regulation FTE		
Division	**Cash Funds**	**FTE**
Stationary Sources	805,188	12.0
Technical Services	64,118	1.0
Total Estimated Indirect Costs	175,189	0.0
Total FY 2012-13 Costs (excluding Indirect Costs)	**869,306**	**13.0**

The following table summarizes the components of the recommendation by employee classification.

Summary of Increased FTE and Associated Funding Related to Oil and Gas Permits				
	Oil and Gas Permit Engineers	**Fiscal Staff**	**Air Quality Modeler**	**Oil and Gas Inspectors**
Subdivision	Stationary Sources	Stationary Sources	Technical Services	Stationary Sources
Personal Services				
Range Minimum - Monthly	5,459	3,895	4,954	4,954
Annual	65,508	46,740	59,448	59,448

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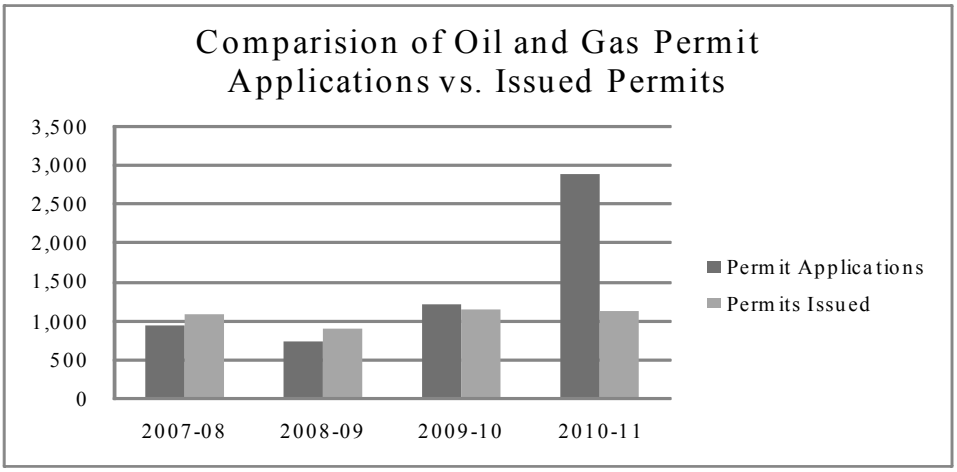
Summary of Increased FTE and Associated Funding Related to Oil and Gas Permits				
	Oil and Gas Permit Engineers	**Fiscal Staff**	**Air Quality Modeler**	**Oil and Gas Inspectors**
One-time Operating (FY 2012-13 Costs)	4,670	4,670	4,670	4,670
On-going Operating (FY 2013-14 Costs)	950	950	950	2,758
Total Costs (1.0 FTE)	**70,178**	**51,410**	**64,118**	**64,118**
Recommended new FTE	8.0	1.0	1.0	3.0
Total FY 2012-13 costs for new FTE	**561,424**	**51,410**	**64,118**	**192,354**
Total FY 2013-14 costs for new FTE	**531,664**	**47,690**	**60,398**	**186,618**

Recommendation Analysis
The number of oil and gas permit applications has grown 71.0 percent from 2008 to 2010, and the Department anticipates annual growth of at least 20.0 percent primarily due to the advancement of drilling techniques (such as fracking and directional drilling) which have made the recovery of substantially more gas economically viable. The following graph shows the actual growth of oil and gas permit applications from FY 2007-08 to FY 2010-11 and the increasing backlog of permit applications due to the growth in applications without additional permit review staff.



The significant increase in oil and gas permit applications without an increase in staff to process the applications has lead to a backlog which reached 2,000 applications in May 2011. As more applications enter the backlog, permitting staff is unable to process the additional application by the statutory deadline, resulting in permits not being issued. The lack of permits adversely impacts oil and gas development in Colorado because the oil and gas industry will take the work to other states that can issue the required permits. In response to the current backlog of applications and accounting for the project increase in applications, the report submitted by the Department in

response to the FY 2011-12 request for information, identified the need for 8.0 FTE (Oil and Gas Permit Engineers) who will be able to significant reduce the application backlog and keep up with incoming applications.

Historical Numbers of Oil and Gas Applications and Permits						
	FY 2007-08 Actual	**FY 2008-09 Actual**	**FY 2009-10 Actual**	**FY 2010-11 Actual**	**FY 2011-12 Projection**	**FY 2012-13 Projection**
Applications	945	724	1,212	2,892	3,470	4,164
Permits Issued	1,078	894	1,149	1,119	3,119	3,119
Difference (Permits - Applications)	133	170	(63)	(1,773)	(351)	(1,045)

Oil and Gas Related Billing Work
As more applications are processed and permits issued, the Division would need 1.0 FTE (Fiscal Officer) to handle the increased billing work associated with the additional 2,000 permits.

Air Quality Impacts of Increased Oil and Gas Activity
As the oil and gas industry expands in Colorado so does the amount of air pollution produced by oil and gas activity. Oil and gas activity produces nitrogen oxides and sulfur dioxide, which are two pollutants the Division is required to monitor and implement strategies to mitigate the pollution emissions. The Division utilizes air quality modelers to research, analyze and develop containment strategies in response to the increased air pollutant production. The report identifies the need for 1.0 FTE (Air Quality Modeler) to ensure that as oil and gas industry expands air quality standards are not compromised. Additionally, the Division cannot issue new permits if the analysis of the impact of the air pollutants is not known, which is an analysis done by the Air Quality Modeler.

Oil and Gas Permit Compliance Inspections
Once the permits are issued, the Division is required to inspect oil and gas drilling locations for air pollution emission standards, and when needed take enforcement actions to ensure compliance. As the number of permits issued for the oil and gas industry increases, and the Division has not increased the number of inspection staff, but instead reduced the inspection cycle for minor air pollutant emitters. Inspections related to oil and gas industry emissions has not been reduced, and in order for the Division to maintain the inspection cycle of oil and gas permits, an additional 3.0 FTE (Oil and Gas Inspectors) are needed to address the increased inspection workload.

Industry Fee Impact
The funding for the new oil and gas regulation staff would be paid from the Stationary Sources Fund, which is funded by emissions and permitting fees, asbestos fees from permits, certification, and demolition permit fees. Overall there are thirty different fees paid into the fund based on the

type of work that is conducted by the Division. The specific fees staff assumes the fees that would be increased include: the air pollution emission notice, the hourly permit processing fee, and the annual certeria (per ton) emission fee. The Department estimates that these (and any other affected fee) would increase by approximately 6.0 percent. The following table shows, for the three fees outlined above, what the estimated dollar impact to the fee would be.

Example of Fee Increases for New Oil and Gas Regulation Funding			
Fee	**Current Fee**	**6.0% increase**	**Fee for new funding**
Air Pollution Emission Notice	$152.90	$9.17	$162.07
Hourly Permit Processing Fee	$76.45	$4.59	$81.04
Annual criteria (per ton)	$22.90	$1.37	$24.27

DI #3 Long Bill Realignment

Request: The Department requests the consolidation of the Personal Services line item and Operating Expenses line item into a Program Costs line item in the following four subdivisions: (1) Administration, (2) Technical Services, (3) Mobile Sources, and (4) Stationary Sources.

Recommendation: **Staff <u>does not</u> recommend the consolidation of the personal services and operating expenses line items for the Technical Services, Mobile Sources and Stationary Sources Division based on the three reasons presented at the beginning of this document.** Staff recommends the consolidation within the Administration subdivision because of the small amount of operating expenses (less than $10,000) and the fact that these operating dollars are federal funds not subject to appropriation by the General Assembly.

(A) ADMINISTRATION

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

<u>Program Costs</u>

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of the Director's Office.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $388,523 total funds and 4.5 FTE. This request includes an increase of $9,212 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (4) (A) Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	2.0	2.1	2.1	2.1
General Professionals	1.8	2.4	2.4	2.4
Total	**3.8**	**4.5**	**4.5**	**4.5**

Recommendation: **Staff recommends this consolidation due to the small amount of operating dollars being combined with the personal services dollars.** Since the operating expenses are federal funds, they are shown for information purposes only, and less than $10,000, the General Assembly is not losing a lot of transparency or control over these line items. **Staff recommends an appropriation of $410,374 total funds and 4.5 FTE** calculated in accordance with Committee policy. The recommendation includes an increase of $29,220 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

(4) (A) Administration - Program Costs	TOTAL	CF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$379,336	$290,283	$89,053	4.5
S.B. 11-076	(9,212)	(7,479)	(1,733)	0.0
Total FY 2011-12 Appropriation	*370,124*	*282,804*	*87,320*	*4.5*
Annualize S.B. 11-076	9,212	7,479	1,733	0.0
2.0% personal services base reduction	(7,369)	(5,630)	(1,739)	0.0
Staff initiated federal funds adjustment	29,220	0	29,220	0.0
Subtotal FY 2012-13 Personal Services	**401,187**	**284,653**	**116,534**	**4.5**
Operating Expenses	0			
FY 2011-12 Long Bill Appropriation	9,187	0	9,187	0.0
(No change)	0	0	0	0.0
Subtotal FY 2012-13 Operating Expenses	**9,187**	**0**	**9,187**	0.0
Total FY 2012-13 Recommendation	**$410,374**	**$284,653**	**$125,721**	**4.5**

Personal Services
Description: This line item funds the personnel expenses of the Administration subdivision.

Request: The Department requests this line item be combined with the operating expenses line item, and requests no appropriation for this line.

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

Operating Expenses
Description: This line item funds this subdivision's operating expenses.

Request: The Department requests this line item be combined with the personal services line item, and request no appropriation for this line item.

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

Indirect Cost Assessment
Request: The Department request for this line item is simply a place holder until the FY 2012-13 indirect cost assessment can be calculated.

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

(B) TECHNICAL SERVICES
This subdivision houses three distinct programs: Air Quality Monitoring; Modeling and Analysis; and Visibility and Risk Assessment.

- The Air Quality Monitoring Program measures the Front Range air quality, and ensures that the Division is satisfying federal monitoring regulations and requirements. Ensuring compliance with federal monitoring regulations enables the Division to use the gathered data in State Implementation Plans (SIPs) of air pollution regulations, area redesignations, and permit compliance, Colorado must meet federal monitoring regulations

- The Modeling and Analysis Program provides technical support to other division programs for the State Implementation Plan (SIP) and the stationary source permitting program. The Program is responsible for emission inventory development and air quality modeling that

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

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

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $3,150,981 total funds and 34.3 FTE. The following table shows the breakdown of personal services and operating expenses components.

(4) (B) Program Costs Line Item Components				
	Total	**CF**	**FF**	**FTE**
Personal Services	$2,749,989	$1,859,924	$890,065	34.3
Operating Expenses	400,992	316,431	84,561	0.0
Total - Program Costs Line Item	**$3,150,981**	**$2,176,355**	**$974,626**	**34.3**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Personal Services

Description: This line item funds the personnel expenses for all programs within the Technical Services subdivision.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $2,749,989 total funds and 34.3 FTE. This request includes an increase of $58,688 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

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Staffing Summary (4) (B) Technical Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	2.2	1.9	1.9	1.9
Accountants	0.1	0.2	0.2	0.2
Electronics Specialist	1.7	1.7	1.7	1.7
Engineers	4.1	4.3	4.3	4.1
Environmental Protection Specialist	6.2	7.7	7.7	6.2
Physical Scientist	14.6	14.2	14.2	15.2
General Professionals	3.5	4.3	4.3	4.3
TOTAL	**32.4**	**34.3**	**34.3**	**33.6**

Recommendation: **Staff recommends an appropriation of $2,950,636 total funds and 33.6 FTE** calculated in accordance with committee policy. The following table outlines how the recommendation is calculated. The recommendation includes the following changes:

- an increase of $59,448 cash funds and 1.0 FTE for an air quality modeler pursuant to the staff recommendation on additional resources for oil and gas regulation; and
- an increase of $194,363 federal funds and a reduction of 1.7 FTE based on the most recent actual FTE use (the reduction is independent of the new FTE).

(4) (B) Technical Services - Personal Services	TOTAL	CF	FF	FTE
FY 2011-12 Long Bill Appropriation	$2,736,743	$1,846,678	$890,065	34.1
S.B. 11-076	(58,688)	(41,052)	(17,636)	0.0
S.B. 11-235	13,246	13,246	0	0.2
Total FY 2011-12 Appropriation	**2,691,301**	**1,818,872**	**872,429**	**34.3**
Annualize S.B. 11-076	58,688	41,052	17,636	0.0
Annualize S.B. 11-235	0	0	0	0.0
2.0% personal services base reduction	(53,164)	(35,930)	(17,234)	0.0
Staff initiated adjustments	194,363	0	194,363	(1.7)
Staff initiated increased funding for oil and gas regulation resources	59,448	59,448	0	1.0
Total FY 2012-13 Recommendation	**$2,950,636**	**$1,883,442**	**$1,067,194**	**33.6**

Operating Expenses

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $400,992 total funds. This request includes a reduction of $941 cash funds for the annualization of S.B. 11-235.

Recommendation: **Staff recommends an appropriation of $414,659 total funds,** and is outlined in the following table. The recommendation includes an increase of $4,670 cash funds for the additional air quality modeler, and an increase of $8,997 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

(4) (B) Technical Services - Operating Expenses			
	TOTAL	**CF**	**FF**
FY 2011-12 Long Bill Appropriation	$400,802	$316,241	$84,561
S.B. 11-235	1,131	1,131	0
Total FY 2011-12 Appropriation	**401,933**	**317,372**	**84,561**
Annualize S.B. 11-235	(941)	(941)	0
Staff initiated increased funding for oil and gas regulation resources	4,670	4,670	0
Staff initiated federal funds adjustment	8,997	0	8,997
Total FY 2012-13 Recommendation	**$414,659**	**$321,101**	**$93,558**

Local Contracts

Description: This line item used to reimburse local public health agencies for the collection of air quality data used in the ozone modeling required as part of the Front Range area's designation as a non-attainment area in 2007.

Request: The Department requests an appropriation of $910,368 total funds, of which $816,121 is cash funds and $94,247 is federal funds.

Recommendation: **Staff recommends an appropriation of $1,036,710 total funds,** and the recommendation is outlined in the following table. The recommendation includes an increase of $126,342 federal funds to align the FY 2012-13 Long Bill with recent actual federal expenditures.

(4) (B) Local Contracts	TOTAL	CF	FF
FY 2011-12 Long Bill Appropriation	$730,368	$636,121	$94,247
S.B. 11-235	180,000	180,000	0
Total FY 2011-12 Appropriation	**910,368**	**816,121**	**94,247**
Annualize S.B. 11-235	0	0	0
Staff initiated funds adjustment	126,342	0	126,342
Total FY 2012-13 Recommendation	**$1,036,710**	**$816,121**	**$220,589**

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

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

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

(2) The Oxygenated Fuel Program is required under the federal 1990 Clean Air Act Amendments; its purpose is to reduce wintertime carbon monoxide emissions from automobiles through the use of cleaner burning gasoline.

(3) The Clean Fuel Fleet Program is designed to reduce motor vehicle emissions through the introduction of cleaner burning engines and fuels into the marketplace.

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

<u>Program Costs</u>

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $2,861,003 total funds and 32.1 FTE. The following table shows the breakdown of personal services and operating expenses components.

(4) (C) Program Costs Line Item Components				
	Total	**CF**	**FF**	**FTE**
Personal Services	$2,515,426	$2,354,033	$161,393	32.1
Operating Expenses	345,577	327,327	18,250	0.0
Total - Program Costs Line Item	**$2,861,003**	**$2,681,360**	**$179,643**	**32.1**

Recommendation: **Staff <u>does not</u> recommend this consolidation based on the three reasons presented at the beginning of this document.**

<u>Personal Services</u>
Description: This line item funds the personnel expenses for the Mobile Sources subdivision.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $2,515,426 total funds and 32.1 FTE. This request includes an increase of $52,657,688 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (4) (C) Mobile Sources	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	1.8	2.8	2.8	2.8
Accountants	0.6	0.7	0.7	0.7
Air Environmental Systems Technicians	7.8	8.5	8.7	8.7
Engineers	1.6	1.6	1.4	1.4
Environmental Protection Specialist	8.9	9.5	9.5	9.5
Physical Scientist	2.0	2.4	2.4	2.4
Staff / General Professionals	6.6	6.6	6.6	6.6
Total	**29.3**	**32.1**	**32.1**	**32.1**

Recommendation: **Staff recommends an appropriation of $2,488,024 total funds and 29.3 FTE,** calculated in accordance with Committee policy. The recommendation includes an increase of $21,638 federal funds and a reduction of 2.8 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The following table outlines how the recommendation is calculated.

(4) (C) Mobile Sources - Personal Services				
	TOTAL	**CF**	**FF**	**FTE**
FY 2011-12 Long Bill Appropriation	$2,515,426	$2,354,033	$161,393	32.1
S.B. 11-076	(52,657)	(49,993)	(2,664)	0.0
Total FY 2011-12 Appropriation	**2,462,769**	**2,304,040**	**158,729**	**32.1**
Annualize S.B. 11-076	52,657	49,993	2,664	0.0
2.0% personal services base reduction	(49,040)	(45,880)	(3,160)	0.0
Staff initiated federal funds adjustment	21,638	0	21,638	(2.8)
Total FY 2012-13 Recommendation	**$2,488,024**	**$2,308,153**	**$179,871**	**29.3**

Operating Expenses

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is 345,577 total funds. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $363,515 total funds, of which $327,327 is cash funds and $36,188 is federal funds.** The recommendation includes an increase of $17,938 federal funds to align the FY 2012-13 Long Bill with recent actual federal expenditures.

Diesel Inspection / Maintenance Program

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

Request: The Department requests an appropriation of $642,817 cash funds and 6.6 FTE. This request includes an increase of $13,154 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (4) (C) Diesel Inspection/Maintenance Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Support Staff	0.1	0.2	0.2	0.1
Environmental Protection Specialist	2.5	2.6	2.6	2.5
Physical Scientists and Engineers	1.3	1.5	1.5	1.3
Air Environmental Systems Technicians	1.6	1.6	1.6	1.6
Staff / General Professionals	0.9	0.7	0.7	0.9
Total	**6.4**	**6.6**	**6.6**	**6.4**

Recommendation: **Staff recommends an appropriation of $618,480 cash funds and 6.6 FTE** calculated in accordance with Committee policy. The following table outlines how the recommendation is calculated.

(4) (C) Diesel Inspection / Maintenance Program	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$559,061	6.6
S.B. 11-076	(13,154)	0.0
Total FY 2011-12 Appropriation	*545,907*	*6.6*
Annualize S.B. 11-076	13,154	0.0
2.0% personal services base reduction	(11,183)	0.0
Subtotal FY 2012-13 Personal Services	**547,878**	**6.6**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	70,602	0.0
(No change)	0	0.0
Subtotal FY 2012-13 Operating Expenses	**70,602**	0.0
Total FY 2012-13 Recommendation	**$618,480**	**6.6**

Mechanic Certification Program

Description: This line item funds classes required for mechanic certification and covers the expenses related to the development of course curricula and training materials, and the training and certification of instructors.

Request: The Department requests an appropriation of $7,000 cash funds. This request does not include any changes from the FY 2011-12 Appropriation.

Recommendation: **Staff recommends an appropriation of $7,000 cash funds.**

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

Request: The Department requests an appropriation of $45,299 cash funds. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $77,597 cash funds.** The recommendation includes an increase of $32,298 cash funds to align the FY 2012-13 Long Bill with the most recent actual expenditures.

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

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

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

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

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $6,565,042 total funds and 81.8 FTE. The following table shows the breakdown of personal services and operating expenses components.

(4) (D) Program Costs Line Item Components	Total	CF	FF	FTE
Personal Services	$6,175,565	$4,982,325	$1,193,240	81.8
Operating Expenses	389,477	388,147	1,330	0.0
Total - Program Costs Line Item	**$6,565,042**	**$5,370,472**	**$1,194,570**	**81.8**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Personal Services

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

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $6,175,565 total funds and 81.8 FTE. This request includes an increase of $141,504 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (4) (D) Stationary Sources	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Support Staff	7.1	6.8	6.8	6.8
Accountants and Data Specialist	2.2	1.1	1.1	2.1
Engineers	18.5	19.8	19.8	26.5
Environmental Protection Specialist	40.2	42.5	42.5	43.2

Staffing Summary (4) (D) Stationary Sources	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Physical Scientist	2.0	3.2	3.2	2.0
Staff / General Professionals	8.2	8.4	8.4	8.4
TOTAL	**78.2**	**81.8**	**81.8**	**89.0**

Recommendation: **Staff recommends an appropriation of $6,951,659 total funds and 90.3 FTE,** calculated in accordance with Committee policy. The following table outlines how the recommendation is calculated. The recommendation includes the following changes:

- an increase of $630,525 cash funds and 12.0 FTE for the staff recommended additional oil and gas regulation resources; and
- an increase of $267,441 federal funds and a reduction of 3.5 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. Note the FTE reduction is independent of the recommended FTE increase for oil and gas resources.

(4) (D) Stationary Sources - Personal Services	TOTAL	CF	FF	FTE
FY 2011-12 Long Bill Appropriation	$6,175,565	$4,982,325	$1,193,240	81.8
S.B. 11-076	(141,504)	(122,761)	(18,743)	0.0
Total FY 2011-12 Appropriation	**6,034,061**	**4,859,564**	**1,174,497**	**81.8**
Annualize S.B. 11-076	141,504	122,761	18,743	0.0
2.0% personal services base reduction	(121,599)	(97,930)	(23,669)	0.0
Staff initiated increased funding for oil and gas regulation resources	630,252	630,252	0	12.0
Staff initiated adjustments	267,441	0	267,441	(3.5)
Total FY 2012-13 Recommendation	**$6,951,659**	**$5,514,647**	**$1,437,012**	**90.3**

Operating Expenses

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $389,477 total funds.

Recommendation: **Staff recommends an appropriation of $461,540 total funds,** and is outlined in the following table. The recommendation includes an increase of $56,040 cash funds for the additional oil and gas regulation resources, and an increase of $16,023 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

(4) (D) Stationary Sources - Operating Expenses	TOTAL	CF	FF
FY 2011-12 Long Bill Appropriation	$389,477	$388,147	$1,330
No change	0	0	0
Total FY 2011-12 Appropriation	**389,477**	**388,147**	**1,330**
Staff initiated increased funding for oil and gas regulation resources	56,040	56,040	0
Staff initiated federal funds adjustment	16,023		16,023
Total FY 2012-13 Recommendation	**$461,540**	**$444,187**	**$17,353**

Stationary Sources, Local Contracts

Description: This line item funds contract costs with local health departments for assistance with the stationary source permitting and inspection process.

Request: The Department requests an appropriation of $837,147 total funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $906,546 total funds,** and is outlined in the following table. The recommendation includes an increase of $69,399 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

(4) (D) Local Contracts	TOTAL	CF	FF
FY 2011-12 Long Bill Appropriation	$837,147	$722,067	$115,080
No change	0	0	0
Total FY 2011-12 Appropriation	**837,147**	**722,067**	**115,080**
Staff initiated federal funds adjustment	69,399	0	69,399
Total FY 2012-13 Recommendation	**$906,546**	**$722,067**	**$184,479**

Preservation of the Ozone Layer

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

Request: The Department requests an appropriation of $228,739 cash funds and 2.0 FTE. The request includes an increase of $4,239 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (4) (D) Preservation of the Ozone Layer	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Environmental Protection Specialist	2.0	2.0	2.0	2.0

Recommendation: **Staff recommends an appropriation of $225,491 cash funds and 2.0 FTE.** The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(4) (D) Preservation of the Ozone Layer	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$162,122	2.0
S.B. 11-076	(4,239)	0.0
Total FY 2011-12 Appropriation	*157,883*	*2.0*
Annualize S.B. 11-076	4,239	0.0
2.0% personal services base reduction	(3,248)	0.0
Subtotal FY 2012-13 Personal Services	**158,874**	**2.0**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	66,617	0.0
(No change)	0	0.0
Subtotal FY 2012-13 Operating Expenses	**66,617**	0.0
Total FY 2012-13 Recommendation	**$225,491**	**2.0**

(5) WATER QUALITY CONTROL DIVISION

Subdivisions (there are no recommended changes to the subdivision for this division):
(A) Administration
(B) Clean Water Program
(C) Drinking Water Program

Staff initiated - Pesticide Permitting Expenses

Recommendation: **Staff recommends the Water Quality Control Division provide staff with a detailed breakdown of the personal services and operating expenses for the pesticide permitting workload. Staff will present a comeback to the Committee regarding the appropriate funding level for the issuance of pesticide discharge permits.**

Analysis: The recommendation is based on a ruling by the United States Court of Appeals that overturned an Environmental Protection Agency rule which exempted individuals and businesses who applied pesticides in or near waters to apply for and obtain a discharge permit prior to application. The Courts decision requires the Division to permit pesticide applicators, but is unable to charge a fee for the costs of regulation because all the fees for this Division are set in statute. The Division has not submitted a request for a new fee, has been unable to provide staff with the information to justify the number of staff and associated operating expenses needed for issuing these permits. Currently the Division is using the revenue from other fee sources to pay for the costs of regulation, building a backlog of permits because they are unable to meet the workload demands. This is not a new issue for the Division because it has been cited in prior years responses to the request for information. Staff believes that this activity should be funded by a fee, but is unable at this time to make a recommendation on both what the fee should be and the associated appropriation in the Long Bill.

Staff has marked the two line items in the Clean Water Program subdivision has pending, and notes that the Committee will need to sponsor legislation for the new fee, because currently the Division's fees are set in statute. Staff recommends the new fee be capped in statute and not set at a specific amount.

DI #3 Long Bill Realignment

Request: The Department requests the consolidation of the Personal Services line item and Operating Expenses line item into a Program Costs line item in the following three subdivisions: (1) Administration, (2) Clean Water Program, and (3) Drinking Water Program.

Recommendation: **Staff does not recommend the consolidation of the personal services and operating expenses line items based on the reasons presented at the beginning of this document.**

(A) ADMINISTRATION
This subdivision provides management and support staff for the Water Quality Control Commission, clerical support for other subdivisions, as needed, and maintains a centralized records system for the Division. This subdivision is responsible for training and certifying the operators of all water and wastewater treatment facilities in the State.

Program Costs
***NEW LINE ITEM REQUESTED FOR FY 2012-13**
Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $1,196,390 total funds and 17.7 FTE. The following table shows the breakdown of personal services and operating expenses components.

(5) (A) Program Costs Line Item Components					
	Total	**CF**	**RF**	**FF**	**FTE**
Personal Services	$1,144,121	$569,411	$191,902	$382,808	17.7
Operating Expenses	52,269	18,747	3,459	30,063	0.0
Total - Program Costs Line Item	**$1,196,390**	**$588,158**	**$195,361**	**$412,871**	**17.7**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

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

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $1,144,121 total funds, of which $569,411 is General Fund and 17.7 FTE. This request includes an increase of $18,435 total funds, of which $10,863 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (5) (A) Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Accounting and Data Specialist	2.8	3.0	3.0	2.8
Management and Administrative Staff	2.8	2.6	2.6	2.6
Envir. Protection Specialist and Scientists	0.5	6.4	6.4	0.7
Program Assistant	1.8	2.1	2.1	1.8
Technician	0.4	0.4	0.4	0.4
Staff / General Professionals	3.3	3.2	3.2	3.3
Total	**11.6**	**17.7**	**17.7**	**11.6**

Recommendation: **Staff recommends an appropriation of $876,485 total funds, of which $558,373 is General Fund and 11.6 FTE.** The recommendation includes a reduction of $245,392 federal funds and 6.1 FTE to align the FY 2012-13 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(5) (A) Administration - Personal Services	TOTAL	GF	CF	FF	FTE
FY 2011-12 Long Bill Appropriation	$1,144,121	$569,411	$191,902	$382,808	17.7
S.B. 11-076	(18,435)	(10,863)	(4,457)	(3,115)	0.0
Total FY 2011-12 Appropriation	**1,125,686**	**558,548**	**187,445**	**379,693**	**17.7**
Annualize S.B. 11-076	18,435	10,863	4,457	3,115	0.0
2.0% personal services base reduction	(22,244)	(11,038)	(3,704)	(7,502)	0.0
Staff initiated adjustments	(245,392)	0	0	(245,392)	(6.1)
Recommended FY 2012-13 Appropriation	**$876,485**	**$558,373**	**$188,198**	**$129,914**	**11.6**

Operating Expenses

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

Request: The Department requests an appropriation of $52,269 total funds, of which $18,747 is General Fund. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $42,892 total funds, of which $18,747 is General Fund, $3,459 is cash funds, and $20,686 is federal funds.** The recommendation includes a reduction of $9,377 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

Indirect Cost Assessment

Request: The Department request for this line item is simply a place holder until the FY 2012-13 indirect cost assessment can be calculated.

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

(B) CLEAN WATER PROGRAM

This subdivision is comprised of the following two programs.

The Watershed Assessment, Outreach, and Assistance Program houses three sections: monitoring, assessment, and outreach.

- The monitoring section develops an inventory of the quality of Colorado's water bodies; collects water samples to summarize the chemical, physical, and biological conditions; and analyzes the data to establish new or revised standards and classifications for state waters.

- The assessment section is responsible for evaluating the status of surface and ground waters and making recommendation on water quality standards.

- The outreach section administers financial assistance programs for domestic wastewater facilities, drinking water providers, and a wide variety of storm water and nonpoint sources.

The Permitting and Compliance Assurance program is responsible for issuing discharge permits, monitoring compliance with permits, conducting inspections, providing technical assistance, and as necessary, pursuing enforcement actions.

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 STAFF FIGURE SETTING
JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $7,845,551 total funds, of which $1,045,284 is General Fund and 80.7 FTE. The following table shows the breakdown of personal services and operating expenses components.

(5) (B) Program Costs Line Item Components						
	Total	**GF**	**CF**	**RF**	**FF**	**FTE**
Personal Services	$6,700,229	$543,699	$3,455,013	$38,373	$2,663,144	80.7
Operating Expenses	1,145,322	501,585	114,012	1,675	528,050	0.0
Total - Program Costs Line Item	**$7,845,551**	**$1,045,284**	**$3,569,025**	**$40,048**	**$3,191,194**	**80.7**

Recommendation: **Staff <u>does not</u> recommend this consolidation based on the three reasons presented at the beginning of this document.**

<u>Personal Services</u>
Description: This line item funds the personnel expenses of the Clean Water Program.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $6,700,229 total funds, of which $543,699 is General Funds, and 52.6 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- an increase of $9,227 cash funds and 0.1 FTE for the annualization of H.B. 11-1026, Storm Water Management System Administrations; and
- an increase of $141,487 total funds, of which $12,452 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (5) (B) Clean Water Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Accountants and Data Specialists	1.0	0.8	0.8	0.8
Management and Administrative Staff	4.6	5.0	5.0	5.0
Scientists	15.6	15.1	15.1	15.6
Envir. Protection Specialist	33.9	37.2	37.2	34.2
Engineers	14.6	14.6	14.6	14.6
Program Assistant	1.4	1.4	1.4	1.4

Staffing Summary (5) (B) Clean Water Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Technicians	1.0	0.5	0.5	0.5
Staff / General Professionals	6.3	6.1	6.1	6.3
TOTAL	**78.4**	**80.7**	**80.7**	**78.4**

Recommendation: **Staff recommendation is pending additional information from the Division regarding the cost of issuing pesticide permits.** The recommendation includes an increase of $158,305 federal funds and a reduction of 2.2 FTE to align the FY 2012-13 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(5) (B) Clean Water Program - Personal Services	TOTAL	GF	CF	RF	FF	FTE
FY 2011-12 Long Bill Appropriation	$6,644,865	$543,699	$3,399,649	$38,373	$2,663,144	80.0
S.B. 11-076	(141,487)	(12,452)	(72,111)	(702)	(56,222)	0.0
H.B. 11-1026	46,137	0	46,137	0	0	0.6
Total FY 2011-12 Appropriation	**6,549,515**	**531,247**	**3,373,675**	**37,671**	**2,606,922**	**80.6**
Annualize S.B. 11-076	141,487	12,452	72,111	702	56,222	0.0
2.0% personal services base reduction	(130,514)	(10,587)	(67,227)	(751)	(51,949)	0.0
Staff initiated adjustments	158,305	0	0	0	158,305	(2.2)
Pesticide permitting staff	pending					
Recommended FY 2012-13 Appropriation	**Pending**					

Operating Expenses

Description: This line item funds the non-personnel operating costs for the Clean Water Program.

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $1,145,322 total funds, of which $501,585 is General Fund. This request includes an increase a reduction of $2,634 cash funds for the annualization of H.B. 11-1026.

Recommendation: **Staff recommendation is pending additional information from the Division regarding the cost of issuing pesticide permits.** The recommendation a reduction of $64,767 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

(5) (B) Clean Water Program - Operating Expenses					
	TOTAL	**GF**	**CF**	**RF**	**FF**
FY 2011-12 Long Bill Appropriation	$1,144,657	$501,585	$113,347	$1,675	$528,050
H.B. 11-1026	3,299	0	3,299	0	0
Total FY 2011-12 Appropriation	**1,147,956**	**501,585**	**116,646**	**1,675**	**528,050**
Annualize H.B. 11-1026	(2,634)	0	(2,634)	0	0
Staff initiated federal funds adjustment	(64,767)	0	0	0	(64,767)
Pesticide permitting staff	pending				
Recommended FY 2012-13 Appropriation	**Pending**				

Local Grants and Contracts

Description: This line item funds grants to local entities for Section 604(b) Area-wide Water Quality Management Planning and Non-point Source Control Demonstration Grants. These activities are driven by the federal Clean Water Act and are funded with federal funds provided by the Environmental Protection Agency. Activities supported by these grants include area-wide water quality planning; population projections and analysis of the impact on construction permits and water facility capacity; and sampling, lab analysis, and triennial review of water basins in the state.

Request: The Department requests an appropriation of $2,136,456 federal funds. This request includes no changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $2,759,120 federal funds.** This recommendation includes an increase of $622,664 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

Water Quality Improvement

Description: The Water Quality Improvement Program began in FY 2006-07 as a result of the passage of H.B. 06-1337, Water Quality Improvement Fund Penalties (Butcher/Entz). Statute specifies the factors used to base penalties for violations of water quality control provisions. The Program is required to spend the collected civil penalties on improving the water quality in impacted communities by awarding grants or providing matching funds for certain federal programs. The Program is allowed to use, up to five percent of penalties for administrative costs.

Request: The Department requests an appropriation of $167,196 cash funds. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $167,196 cash funds.**

(C) DRINKING WATER PROGRAM

The Drinking Water Program is established under the federal Safe Drinking Water Act to implement measures to ensure that public water systems throughout Colorado provide safe drinking water for Colorado citizens.

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $6,774,391 total funds, of which $915,652 is General Fund, and 57.6 FTE. The following table shows the breakdown of personal services and operating expenses components.

(5) (C) Program Costs Line Item Components					
	Total	**GF**	**CF**	**FF**	**FTE**
Personal Services	$5,161,246	$821,203	$342,662	$3,997,381	57.6
Operating Expenses	1,613,145	94,449	1,750	1,516,946	0.0
Total - Program Costs Line Item	**$6,774,391**	**$915,652**	**$344,412**	**$5,514,327**	**57.6**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Personal Services

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

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $5,161,246 total funds, of which $821,203 is General Fund, and 57.6 FTE. This request includes an increase of $114,063 total funds, of which $821,203 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (5) (C) Drinking Water Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Accountants and Data Specialists	2.2	2.5	2.5	2.2
Management and Administrative Staff	4.9	5.5	5.5	4.9
Environ. Protection Specialists	25.1	20.2	20.2	25.1
Engineers	17.8	16.0	16.0	17.8
Scientists	7.2	6.0	6.0	7.2
Statistical Analyst and Technicians	1.0	0.9	0.9	1.0
Program Assistants	2.2	2.1	2.1	2.2
Staff / General Professionals	7.8	4.4	4.4	7.8
Total	**68.2**	**57.6**	**57.6**	**68.2**

Staff Recommendation: **Staff recommends an appropriation of $5,989,984 total funds, of which $806,533 is General Fund and 68.2 FTE.** The recommendation includes an increase of $921,108 federal funds and 10.2 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(5) (C) Drinking Water Program - Personal Services	TOTAL	GF	CF	FF	FTE
FY 2011-12 Long Bill Appropriation	$5,161,246	$821,203	$342,662	$3,997,381	57.6
S.B. 11-076	(114,063)	(19,617)	(7,665)	(86,781)	0.0
Total FY 2011-12 Appropriation	**5,047,183**	**801,586**	**334,997**	**3,910,600**	**57.6**
Annualize S.B. 11-076	114,063	19,617	7,665	86,781	0.0
2.0% personal services base reduction	(92,370)	(14,670)	(6,132)	(71,568)	0.0
Staff initiated adjustments	921,108	0	0	921,108	10.6
Recommended FY 2012-13 Appropriation	**$5,989,984**	**$806,533**	**$336,530**	**$4,846,921**	**68.2**

Operating Expenses

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $1,613,145 total funds, of which $94,449 is General Fund. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $2,282,244 total funds, of which $94,449 is General Fund.** The recommendation includes an increase of $669,099 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

(5) (C) Drinking Water Program - Operating Expenses				
	TOTAL	**GF**	**CF**	**FF**
FY 2011-12 Long Bill Appropriation	$1,613,145	$94,449	$1,750	$1,516,946
No change.	0			
Total FY 2011-12 Appropriation	**1,613,145**	**94,449**	**1,750**	**1,516,946**
Staff initiated federal funds adjustment	669,099	0	0	669,099
Recommended FY 2012-13 Appropriation	**$2,282,244**	**$94,449**	**$1,750**	**$2,186,045**

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

This Division is responsible for the development and implementation of the state's hazardous and nonhazardous waste management and remediation programs.

Subdivisions in FY 2011-12 Long Bill	Staff Recommended FY 2012-13 subdivisions	Organizational Change Description
(A) Administration	*(A) Administration*	*None.*
(B) Hazardous Waste Control Program	*(B) Hazardous Waste Control Program*	*None.*
(C) Solid Waste Control Program	*(C) Solid Waste Control Program*	*None.*
(D) Uranium Mill Tailings Remedial Action Program	*(D) Contaminated Site Cleanups*	*This subdivision will contain all the line items from FY 2011-12 subdivisions (D), (E), (F)*
(E) Contaminated Site Cleanups	*(E) Radiation Management*	*Renumbered.*
(F) Rocky Flats Agreement		
(G) Radiation Management		

Staff Initiated Long Bill Simplification

Recommendation: **Staff recommends the Uranium Mill Tailings Remedial Action Program and Rocky Flats subdivisions be eliminated and the line items be moved into the Contaminated Site Cleanups and Remediation Programs.**

Analysis: Staff recommendation is based on simplifying on this Division's Long Bill section by grouping together line items and programs that provided similar services, while at the same time maintaining the transparency and control of the General Assembly. This recommendation does not involve consolidating line items or eliminating line items, simply moving line items into a more streamlined organization. The previous table shows the recommended organization of FY 2012-13 subdivisions within this subdivision.

DI #3 Long Bill Realignment

Request: The Department requests the consolidation of the Personal Services line item and Operating Expenses line item into a Program Costs line item in the following three subdivisions: (1) Hazardous Waste Control Program, (2) Contaminated Site Cleanups, and (3) Radiation Management.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 STAFF FIGURE SETTING
JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

Recommendation: **Staff does not recommend the consolidation of the personal services and operating expenses line items.**

(A) ADMINISTRATION
This Office provides division-wide administrative and management support services.

Program Costs
Description: This program line item funds personal services and operating expenses for Administration.

Request: The Department requests an appropriation of $316,891 total funds and 3.4 FTE. The request includes an increase of $2,414 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (6) (A) Administration	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Program Staff	1.1	1.1	1.1	1.1
Environmental Protection Specialists	0.1	2.3	2.3	2.3
Total	**1.2**	**3.4**	**3.4**	**3.4**

Recommendation: **Staff recommends an appropriation of $291,452 total funds and 3.4 FTE** calculated in accordance with Committee policy. The recommendation includes a reduction of $20,653 federal funds to align the FY 2012-13 Long Bill with recent actual federal expenditures. The following table outlines how the recommendation is calculated.

(6) (A) Administration - Program Costs	TOTAL	CF	RF	FF	FTE
Personal Services					
FY 2011-12 Long Bill Appropriation	$280,953	$220,177	$39,400	$21,376	3.4
S.B. 11-076	(2,414)	(2,414)	0	0	0.0
Total FY 2011-12 Appropriation	*278,539*	*217,763*	*39,400*	*21,376*	*3.4*
Annualize S.B. 11-076	2,414	2,414	0	0	0.0
2.0% personal services base reduction	(6,072)	(4,759)	(851)	(462)	0.0
Staff initiated federal funds adjustment	(20,336)	0	0	(20,336)	0.0
Subtotal FY 2012-13 Personal Services	**254,545**	**215,418**	**38,549**	**578**	**3.4**

(6) (A) Administration - Program Costs	TOTAL	CF	RF	FF	FTE
Operating Expenses					
FY 2011-12 Long Bill Appropriation	37,524	36,762	0	762	0.0
Staff initiated funds adjustment	(617)	0	0	(617)	0.0
Subtotal FY 2012-13 Operating Expenses	**36,907**	**36,762**	**0**	**145**	0.0
Total FY 2012-13 Recommendation	**$291,452**	**$252,180**	**$38,549**	**$723**	**3.4**

Legal Services

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

Request: The Department requests an appropriation of 6,145 hours.

Recommendation: **Staff recommends 2,222 hours of services, and the dollar amount is pending the Committee policy of the hourly rate for FY 2012-13 legal services**. The recommendation includes a reduction of 3,923 hours due to the average amount of hours reverted over the past two actual fiscal years, as outlined in the table below. Staff used the past two actual years based on the large reductions to appropriations in FY 2007-08 and FY 2008-09. Staff requests permission to adjust the line and apply a funding split once Committee policy is established.

Summary of FY 2007-08 to FY 2010-11 Legal Services Reversions						
Fiscal Year	Rate	Hours	Total Spending	Reversion	Hours Reverted	Hours Reverted has Percent of Approp.
FY 2009-10	$75.38	2,752	207,461	(255,749)	3,393	55.2%
FY 2010-11	$73.37	1,693	124,181	(334,216)	4,555	72.9%
2 Year Average	**$74.38**	**2,222**	**165,821**	**(294,983)**	**3,974**	**64.1%**

Indirect Cost Assessment

Request: The Department request for this line item is simply a place holder until the FY 2012-13 indirect cost assessment can be calculated.

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

(B) HAZARDOUS WASTE CONTROL PROGRAM

The Hazardous Waste Control Program has four primary responsibilities: permitting, compliance assurance, corrective action, and compliance assistance. The Program monitors compliance and enforces hazardous waste regulations over 500 large-quantity hazardous waste generators, 3,000 small generators, hazardous waste transporters, and over 50 hazardous waste treatment, storage and disposal facilities.

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $3,980,002 total funds and 42.0 FTE. The following table shows the breakdown of personal services and operating expenses components.

(5) (C) Program Costs Line Item Components	Total	CF	FF	FTE
Personal Services	$3,750,996	$2,159,515	$1,591,481	42.0
Operating Expenses	229,006	78,948	150,058	0.0
Total - Program Costs Line Item	**$3,980,002**	**$2,238,463**	**$1,741,539**	**42.0**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Personal Services

Description: This line item funds personnel-related costs for the Hazardous Waste Control Program.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $3,750,996 total funds and 42.0 FTE. This request includes an increase of $69,364 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (6) (B) Hazardous Waste Control Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	0.4	0.7	0.7	0.4
Budget & Policy Analyst	0.3	0.3	0.3	0.3
Environ. Protection Specialists	18.4	27.9	27.9	18.8

Staffing Summary (6) (B) Hazardous Waste Control Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY2012-13 Request	FY 2012-13 Recomm.
Physical Scientists	1.3	0.9	0.9	0.9
Engineers and Technicians	5.7	5.9	5.9	5.7
Program Assistants	1.3	2.0	2.0	1.3
Staff / General Professionals	4.4	4.3	4.3	4.4
TOTAL	**31.8**	**42.0**	**42.0**	**31.8**

Recommendation: **Staff recommends an appropriation of $4,132,219 total funds and 31.8 FTE.** The recommendation includes an increase of $452,621 federal funds and a reduction of 10.2 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and outlined in the table below.

(6) (B) Hazardous Waste Control Program - Personal Services	TOTAL	CF	FF	FTE
FY 2011-12 Long Bill Appropriation	$3,750,996	$2,159,515	$1,591,481	42.0
S.B. 11-076	(69,364)	(38,061)	(31,303)	0.0
Total FY 2011-12 Appropriation	**3,681,632**	**2,121,454**	**1,560,178**	**42.0**
Annualize S.B. 11-076	69,364	38,061	31,303	0.0
2.0% personal services base reduction	(71,398)	(41,142)	(30,256)	0.0
Staff initiated adjustments	452,621	0	452,621	(10.2)
Recommended FY 2012-13 Appropriation	**$4,132,219**	**$2,118,373**	**$2,013,846**	**31.8**

Operating Expenses

Description: This line item funds non-personnel costs for the Hazardous Waste Control Program.

Request: The Department requests an appropriation of $229,006 total funds. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $205,387 total funds, of which $78,948 is cash funds and $126,439 is federal funds.** The recommendation includes a reduction of $23,619 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

(C) SOLID WASTE CONTROL PROGRAM

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

DI #1 Solid Waste Program Increase

Request: The Department requests $320,241 cash funds and 4.0 FTE for the Solid Waste Control Program.

Recommendation: **Staff recommends an appropriation of $446,381 cash funds and 6.2 FTE** to ensure that Colorado is able to properly regulate, inspect, and when necessary take enforcement actions against, the solid waste management facilities in Colorado. The recommendation is higher than the Department request based on the Solid Waste Program workload needs and the ability of the Solid Waste Management Fund to support these new expenditures. The following table compares the staff recommendation to the Department's request. The table includes an alternative to the staff recommendation as an option for the Committee if staff recommendation is not approved.

Summary of Department Request and Staff Recommendation on DI #1				
	Department Request	**Staff Recomm.**	**Difference (Staff-Request)**	**Staff Alternative**
New FTE	4.0	6.2	2.2	4.0
Personal Services				
Monthly Salary	$4,954	$4,954	$0	$4,954
Annual Salary	59,448	59,448	0	59,448
PERA and Medicare	6,896	6,896	0	6,896
AED, SAED, HLD, STD	8,071	0	(8,071)	0
subtotal Personal Services for 1.0 FTE	$74,415	$66,344	($8,071)	$66,344
Total Personal Services for all new FTE	*$297,659*	*$411,333*	*$113,674*	*$265,376*
Operating Expenses				
Operating Expenses for 1.0 FTE	$5,653	$5,653	$0	$5,653
Total Operating Expenses for all new FTE	*22,612*	*35,049*	*12,437*	*22,612*
Total for all new FTE	**$320,271**	**$446,381**	**$126,110**	**$287,988**

Analysis: The Department's request is being driven by the following three primary factors. The first is steady increases in the number of regulated solid waste facilities, which includes new oil and gas waste disposal sites, compost facilities, and landfill and transfer stations. The second factor is the number of significant expansions and upgrades at existing facilities. The third factor is higher than anticipated disposal of asbestos from contaminated soil remediation projects.

Utilizing historical data, the Division estimates that one permit review requires on average 40 hours. Permit reviews include plan review, site visits, engineering reviews and meeting the facility operators. The request is for 2.5 FTE to handle permit reviews. This request is based on the FY 2010-11 number of permit reviews received by the Program. The following table shows how the 2.5 FTE were calculated.

Calculation of FTE Need for Permit Reviews	
Number of Permits	391
Total hours to review all permits	15,640
Current FTE	5.0
Current FTE work hours	10,400
Difference between permit time and employee work hours	(5,240)
Number of new FTE to fill difference	2.5

Utilizing historical data, the Division estimates that one standard inspection, related enforcement and technical assistance, requires on average 50 hours. The inspection cycle is two years, and annually, a minimum of 277 facilities require the standard inspection. The request is for an additional 1.5 FTE for inspection, enforcement and technical assistance, based on the number of facilities requiring inspection. The following table shows that 3.7 FTE are needed to meet the workload demands.

Calculation of FTE Need for Permit Reviews	
Annual number of facilities requiring inspection	277
Total hours to review all permits	13,850
Current FTE	3.0
Current FTE work hours	6,240
Difference between permit time and employee work hours	(7,610)
Number of new FTE to fill difference	3.7

The Department's request notes that the request of 4.0 FTE and associated funding is less than the actual need of an additional 6.2 FTE, due to the projected fund balance of the Solid Waste Management Fund and possible fee impact of the additional appropriation associated with an additional 2.2 FTE.

The recommendation to provide the Program with the number of staff and associated spending authority to allow the Program to meet the statutory obligations regarding the regulation and enforcement of solid waste facilities, will not cause the Fund to over expend because the Division, in association with industry stakeholder established new fee levels for FY 2012-13. The following table shows the revenue and expenditures from the Solid Waste Management Fund since FY 2009-10, and shows that the with the new fee level, the Fund will be able to sustain the staff recommendation of 6.2 FTE.

Solid Waste Management Fund					
	FY 2009-10 Actual	**FY 2010-11 Actual**	**FY 2011-12 Estimated**	**FY 2012-13 Requested**	**FY 2012-13 Recomm.**
Beginning Balance	$323,025	$415,941	$387,193	$292,077	$292,077
Revenue	2,039,910	2,237,686	2,379,104	3,119,770	3,119,770
Program Expenditures	(1,946,994)	(2,266,434)	(2,474,220)	(2,382,342)	(2,200,782)
Funding for DI #1	0	0	0	(320,271)	(446,381)
Available Ending Fund	**$415,941**	**$387,193**	**$292,077**	**$709,234**	**$764,684**

Program Costs

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

Request: The Department requests an appropriation of $2,702,583 cash funds and 24.8 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- an increase of $320,241 cash funds and 4.0 FTE for the first decision item, Solid Waste Program Increase; and
- an increase of $31,391 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (6) (C) Solid Waste Control Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2013-14 Recomm.
Management and Administrative Staff	0.3	0.4	0.4	0.4
Budget & Policy Analyst	0.2	0.2	0.2	0.2

Staffing Summary (6) (C) Solid Waste Control Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2013-14 Recomm.
Environ. Protection Specialists	12.6	15.9	19.9	22.1
Professional Engineers	1.5	1.3	1.3	1.3
Technicians and Scientists	0.7	0.5	0.5	0.5
General Professionals	2.4	2.5	2.5	2.5
TOTAL	**17.7**	**20.8**	**24.8**	**27.0**

Recommendation: **Staff recommends an appropriation of $2,781,931 cash funds and 27.0 FTE,** calculated in accordance with Committee policy. The following table outlines how the recommendation was calculated. The recommendation includes an increase of $446,381 cash funds and 6.2 FTE for the Solid Waste Program Increase decision item.

(6) (C) Solid Waste Control Program - Program Costs	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$2,286,120	20.8
S.B. 11-076	(31,391)	0.0
Total FY 2011-12 Appropriation	*2,254,729*	*20.8*
Annualize S.B. 11-076	31,391	
2.0% personal services base reduction	(46,793)	0.0
DI #1 - Solid Waste Program Increase	411,333	6.2
Subtotal FY 2012-13 Personal Services	**2,650,660**	**27.0**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	96,222	0.0
DI #1 - Solid Waste Program Increase	35,049	0.0
Subtotal FY 2012-13 Operating Expenses	**131,271**	0.0
Total FY 2012-13 Recommendation	**$2,781,931**	**27.0**

Waste Tire Management Program

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

Request: The Department requests an appropriation of $1,013,621 cash funds and 2.1 FTE. This request does not include any changes from the FY 2011-12 appropriation.

Staffing Summary (6) (C) Waste Tire Management Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Environ. Protection Specialists	0.9	2.1	2.1	2.1

Recommendation: **Staff recommends an appropriation of $1,011,276 cash funds and 2.1 FTE.** The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(6) (C) Waste Tire Management Program	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$123,890	2.1
No change.		
Total FY 2011-12 Appropriation	*123,890*	*2.1*
2.0% personal services base reduction	(2,345)	0.0
Subtotal FY 2012-13 Personal Services	**121,545**	**2.1**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	889,731	0.0
No change.		0.0
Subtotal FY 2012-13 Operating Expenses	**889,731**	0.0
Total FY 2012-13 Recommendation	**$1,011,276**	**2.1**

(D) URANIUM MILL TAILINGS REMEDIAL ACTION PROGRAM
Discontinued for FY 2012-13

Program Costs

***MOVED TO (6) (D) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**
Pursuant to staff recommendation, this line item is moved to (6) (D) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $215,274 total funds and 3.1 FTE

(D) CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS
RENAMED AND RENUMBERED FOR FY 2012-13

Starting in FY 2012-13 this subdivision will house funding for the following programs:

- Superfund Program which works with the Environmental Protection Agency as either the lead agency or support agency in the review and implementation of cleanup plans, and oversight of the cleanup work. Included in this subdivision for FY 2012-13 is funding for the cleanup of the Rocky Mountain Arsenal superfund site.
- Contaminated Site Cleanups Program which works to facilitate the cleanup of contaminated sites that have not been designated as superfund sites.
- Provision of Compensation and Liability Act (CERCLA) technical support to the Department of Law; and
- Added to this subdivision for FY 2012-13 is the line items funding the Uranium Mill Tailings Remedial Action Program, which assists local governments in managing mill tailings that were not removed during the cleanup, and are disturbed during road work or other renewal or building activities.

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $4,680,614 total funds and 37.8 FTE. The following table shows the breakdown of personal services and operating expenses components.

(6) (E) Program Costs Line Item Components				
	Total	**CF**	**FF**	**FTE**
Personal Services	$4,457,623	$1,176,054	$3,281,569	37.8
Operating Expenses	222,991	53,382	169,609	0.0
Total - Program Costs Line Item	**$4,680,614**	**$1,229,436**	**$3,451,178**	**37.8**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Personal Services

Description: This line item funds personnel-related costs for contaminated site cleanup programs.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $4,457,623 total funds and 37.8 FTE. This request includes an increase of $50,499 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (6) (D) Contaminated Site Cleanups	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	0.4	0.6	0.6	0.4
Budget Analyst and Statistical Analyst	0.3	0.3	0.3	0.3
Environ. Protection Specialists	12.1	26.2	26.2	12.1
Scientists and Technicians	2.7	4.0	4.0	2.7
Professional Engineers	2.9	3.1	3.1	2.9
Program Assistant	0.6	0.6	0.6	0.6
Staff / General Professionals	2.7	3.0	3.0	2.7
Total	**21.7**	**37.8**	**37.8**	**21.7**

Recommendation: **Staff recommends an appropriation of $3,894,259 total funds and 21.7 FTE.** The recommendation includes a reduction of $495,283 federal funds and 16.1 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(6) (D) Contaminated Site Cleanups - Personal Services	TOTAL	CF	FF	FTE
FY 2011-12 Long Bill Appropriation	$4,457,623	$1,176,054	$3,281,569	37.8
S.B. 11-076	(50,499)	(11,941)	(38,558)	0.0
Total FY 2011-12 Appropriation	**4,407,124**	**1,164,113**	**3,243,011**	**37.8**
Annualize S.B. 11-076	50,499	11,941	38,558	0.0
2.0% personal services base reduction	(68,081)	(17,984)	(50,097)	0.0
Staff initiated adjustments	(495,283)	0	(495,283)	(16.1)
Recommended FY 2012-13 Appropriation	**$3,894,259**	**$1,158,070**	**$2,736,189**	**21.7**

Operating Expenses

Description: This line item funds the operating expenses of the Contaminated Site Cleanups Program.

Request: The Department requests an appropriation of $222,991 total funds. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $464,991 total funds.** The recommendation includes an increase of $242,000 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

(6) (D) Contaminated Site Cleanups - Operating Expenses			
	TOTAL	**CF**	**FF**
FY 2011-12 Long Bill Appropriation	$222,991	$53,382	$169,609
No change.			
Total FY 2011-12 Appropriation	**222,991**	**53,382**	**169,609**
Staff initiated federal funds adjustment	242,000	0	242,000
Recommended FY 2012-13 Appropriation	**$464,991**	**$53,382**	**$411,609**

Contaminated Sites Operation and Maintenance

Description: This line item funds contractual services for the long-term operation and maintenance costs of Superfund sites once the immediate cleanup plan is completed when there is no responsible party to assume the costs.

Request: The Department requests an appropriation of $2,022,864 total funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $2,022,864 total funds, of which $1,559,186 is cash funds and $463,678 is federal funds.**

Transfer to the Department of Law for CERCLA-Related Costs

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

Request: The Department requests an appropriation of $966,658 cash funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **The staff recommendation is pending the Department of Law figure setting.** Staff requests permission to adjust the line based once the Committee sets the Department of Law line item.

Uranium Mill Tailings Remedial Action Program

***MOVED FROM (6) (D) FOR FY 2012-13**

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

Request: The Department requests an appropriation of $234,571 total funds and 3.1 FTE. The request includes an increase of $4,579 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (6) (D) Uranium Mill Tailings Remedial Action Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Environ. Protection Specialists	1.1	1.1	1.1	1.1
Professional Engineer	0.2	0.2	0.2	0.2
General Professionals and Program Assistants	1.2	1.8	1.8	1.8
Total	**2.5**	**3.1**	**3.1**	**3.1**

Recommendation: **Staff recommends an appropriation of $215,274 total funds and 3.1 FTE.** The recommendation includes a reduction of $14,915 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(6) (D) Uranium Mill Tailings Remedial Action Program	Total	RF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$218,336	$190,205	$28,131	3.1
S.B. 11-076	(4,579)	(3,764)	(815)	0.0
Total FY 2011-12 Appropriation	*213,757*	*186,441*	*27,316*	*3.1*

(6) (D) Uranium Mill Tailings Remedial Action Program				
	Total	**RF**	**FF**	**FTE**
Annualize S.B. 11-076	4,579	3,764	815	0.0
2.0% personal services base reduction	(4,382)	(3,822)	(560)	0.0
Staff initiated federal funds adjustment	(10,214)	0	(10,214)	0.0
Subtotal FY 2012-13 Personal Services	**203,740**	**186,383**	**17,357**	**3.1**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	16,235	0	16,235	0.0
Staff initiated federal funds adjustment	(4,701)	0	(4,701)	0.0
Subtotal FY 2012-13 Operating Expenses	**11,534**	**0**	**11,534**	0.0
Total FY 2012-13 Recommendation	**$215,274**	**$186,383**	**$28,891**	**3.1**

Rocky Flats Program Costs

***LINE ITEM MOVED FROM (6) (E) FOR FY 2012-13**

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

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

Request: The Department requests an appropriation of 240,125 federal funds and 2.3 FTE. The request includes an increase of $2,615 federal funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (6) (D) Rocky Flats Program Costs	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Staff/General Professional	0.1	0.2	0.2	0.2
Environ. Protection Specialists	1.1	2.1	2.1	2.1
TOTAL	**1.2**	**2.3**	**2.3**	**2.3**

Recommendation: **Staff recommends an appropriation of $146,060 federal funds and 2.3 FTE,** calculated in accordance with Committee policy. The recommendation includes a reduction of $89,356 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

(6) (D) Rocky Flats Agreement Program Costs	FF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$223,790	2.3
S.B. 11-076	(2,615)	0.0
Total FY 2011-12 Appropriation	*221,175*	*2.3*
Annualize S.B. 11-076	2,615	0.0
2.0% personal services base reduction	(4,709)	0.0
Staff initiated federal funds adjustment	(89,356)	0.0
Subtotal FY 2012-13 Personal Services	**129,725**	**2.3**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	16,335	0.0
No change.		
Subtotal FY 2012-13 Operating Expenses	**16,335**	0.0
Total FY 2012-13 Recommendation	**$146,060**	**2.3**

<u>Rocky Flats Legal Services</u>

***LINE ITEM MOVED FROM (6) (E) FOR FY 2012-13**

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

Request: The Department requests an appropriation for 139 hours of legal services. The request does not include any changes from the FY 2011-12 appropriation.

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

Transfer to Law for Natural Resource Damage Claims at Rocky Mountain Arsenal
NEW LINE ITEM FOR FY 2012-13

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

Request: The Department did not request this line item.

Recommendation: **Staff recommends the creation of this line item to ensure all moneys from the Hazardous Response Fund that are transferred to the Department of Law are treated the same.** Prior to this line item, funds from the Fund for this purpose were directly appropriated to Law but the funds for CERCLA-related costs are initially appropriated to this Department. **The dollar amount of the recommendation is pending the Department of Law figure setting.** Staff requests permission to adjust the line based once the Committee sets the Department of Law line item.

(F) ROCKY FLATS AGREEMENT
Discontinued for FY 2012-13

Program Costs
***MOVED TO (6) (D) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**

Pursuant to staff recommendation, this line item is moved to (6) (D) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $146,060 federal funds and 2.3 FTE.

Legal Services
***MOVED TO (6) (D) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**

Pursuant to staff recommendation, this line item is moved to (6) (D) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is for 139 hours, and the dollar amount is pending the Committee policy on legal service hours.

(E) RADIATION MANAGEMENT
*RENUMBERED FOR FY 2012-13

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

BA #1 - Radiation Control Program

Request: The Department requests an increase of $412,500 cash funds from the Radiation Control Fund to hire contractor services to provide supplemental technical review and construction oversight at two uranium mills in Colorado.

Recommendation: **Staff recommends an appropriation of $51,000 cash funds for the second year costs** of the regulation and oversight of the decommissioning of the Cotter Corporation uranium mill, and the construction of the Energy Fuels Corporation. This recommendation includes maintaining the appropriation provided in FY 2011-12 for the first year of review and oversight of the two projects.

The General Assembly appropriated $361,500 cash funds to the Department as part of the FY 2011-12 supplementals for the first year of expenses. The request of $421,500 for FY 2012-13 is not in addition to the $361,500 but the total second year expenses of the Division, or a net increase over the FY 2011-12 costs of $51,000. The following two tables detail the costs in FY 2011-12 and the total costs in FY 2012-13.

Uranium Mill Projects FY 2011-12 and FY 2012-13 Costs						
			FY 2011-12		FY 2012-13	
Mill	Activity	Cost per Hour	Hours	Total Cost	Hours	Total Cost
Energy Fuels						
	Document review	$150	500	$75,000	200	$30,000
	Construction oversight	$150	450	$67,500	1,150	$172,500
Subtotal for Energy Fuels		***$150***	***950***	***$142,500***	***1,700***	***$202,500***

Uranium Mill Projects FY 2011-12 and FY 2012-13 Costs					
Cotter					
Document review	$150	760	$114,000	0	$0
Decommission oversight	$150	700	$105,000	1,400	$210,000
Subtotal for Cotter	***$150***	***1,460***	***$219,000***	***1,400***	***$210,000***
Total	**$150**	**2,410**	**$361,500**	**3,100**	**$412,500**

Analysis: The request originated as a FY 2011-12 supplemental, and is the result of two major projects at two different uranium mills. The first project is the construction of a new facility at the mill run by the Energy Fuels Corporation, and the second is the decommissioning and decontamination of the mill run by the Cotter Corporation. The following table shows the cost components of the FY 2012-13 recommendation.

Energy Fuels Corporation received a license through the Division to build and operate a uranium mill on January 5, 2011. The mill site is approximately twelve miles west of Naturita in the Paradox Valley. The mill will process up to 500 tons of ore per day, and will be the first uranium/vanadium mill built in the United States in more than twenty-five years. Energy Fuels notified the Department, when the license was issued, that construction on the site would begin in the first quarter of 2012. The second project will occur at the mill near Canon City, run by the Cotter Corporation. The Cotter Corporation notified the Department on December 12, 2011 of their intent to discontinue milling operations, and begin the process of decommissioning and decontaminating the mill facilities and surrounding impacted areas.

Each project requires document review, and depending on the project, oversight of construction or decommissioning activities by the Division. Regulatory requirements have become more complex as a result of changes made to the Radiation Control Act, Sections 25-11-101 through 305, C.R.S. Increased regulatory complexity and requirements means that permit, plan and design reviews, and construction and operational oversight require additional approval time, and regulators with specific areas of expertise.

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $2,207,142 total funds and 23.1 FTE. The following table shows the breakdown of personal services and operating expenses components.

(6) (E) Program Costs Line Item Components	Total	CF	FF	FTE
Personal Services	$1,951,617	$1,776,238	$175,379	23.1
Operating Expenses	255,525	98,039	157,486	0.0
Total - Program Costs Line Item	**$2,207,142**	**$1,874,277**	**$332,865**	**23.1**

Recommendation: **Staff <u>does not</u> recommend this consolidation based on the three reasons presented at the beginning of this document.**

<u>Personal Services</u>
Description: This line item funds personnel-related costs for the Radiation Management program.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item is $1,951,617 total funds and 23.1 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- an increase of $51,000 cash funds for the Radiation Control Program budget amendment; and
- an increase of $45,638 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (6) (E) Radiation Management	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	0.6	0.8	0.8	0.8
Budget and Policy Analyst	0.2	0.2	0.2	0.2
Environ. Protection Specialists	16.5	15.4	15.4	16.3
Engineers, Technicians, and Scientists	2.0	2.0	2.0	2.0
Program Assistants	2.0	1.5	1.5	2.0
General Professionals	3.2	3.2	3.2	3.2
TOTAL	**24.5**	**23.1**	**23.1**	**24.5**

Recommendation: **Staff recommends an appropriation of $2,405,029 total funds and 24.5 FTE.** The recommendation includes an increase of $79,275 federal funds and 1.4 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(6) (E) Radiation Management - Personal Services				
	TOTAL	**CF**	**FF**	**FTE**
FY 2011-12 Long Bill Appropriation	$1,951,617	$1,776,238	$175,379	23.1
S.B. 11-076	(45,638)	(40,094)	(5,544)	0.0
FY 2011-12 Supplemental	361,500	361,500	0	0.0
Total FY 2011-12 Appropriation	**2,267,479**	**2,097,644**	**169,835**	**23.1**
Annualize S.B. 11-076	45,638	40,094	5,544	0.0
2.0% personal services base reduction	(38,363)	(34,945)	(3,418)	0.0
Staff initiated federal funds adjustment	79,275	0	79,275	1.4
BA #1 - Radiation Control Program	51,000	51,000	0	0.0
Recommended FY 2012-13 Appropriation	**$2,405,029**	**$2,153,793**	**$251,236**	**24.5**

Operating Expenses

Description: This line item funds the operating expenses of the Radiation Management program.

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $255,525 total funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $297,958 total funds, of which $98,039 is cash funds and $199,919 is federal funds.** The recommendation includes an increase of $42,433 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

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(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

***RENAMED FOR FY 2012-13**

The Consumer Protection Division is responsible for programs designed to protect the public from disease and injury through identification and control of environmental factors in food, drugs, medical devices, institutions, consumer products, and insect and rodent vectors affecting public health. The Division has responsibility for the following programs:

- The Dairy Inspection Program inspects dairy farms; milk haulers, tankers and receivers; milk cooperatives; milk processing plants; and manufactured dairy product plants.

- The Retail Food Service Inspection Program inspects restaurants, grocery stores, school cafeterias, and food programs for the elderly.

- The Wholesale Food Manufacturing and Storage Program inspects food storage and warehouse facilities, food manufacturers, and shellfish dealers.

- The Insect/Vector Control Program monitors diseases that are spread by insects and rodents, such as encephalitis, the plague, and West Nile Virus.

- The Environmental Institutions Program inspects child care centers, summer camps, public and private schools, and private correctional facilities.

- The Health Fraud Program prepares and disseminates information related to potentially harmful and/or recalled products.

- The Drug/Medical Device Program inspects body art facilities, drug manufacturers, and medical device manufacturers.

- Other regulatory responsibilities, such as inspecting tanning facilities and responding to complaints about hotels, motels, mobile home park operators, and camp ground operators.

DI #3 Long Bill Realignment

Request: The Department requests the following changes to the Long Bill format for this Division:

- consolidation of the Personal Services line item and Operating Expenses line item into a Program Costs line item in this division;
- re-title the Division to align the Long Bill title with the Division title used by the Department; and
- transfer of all the line items from Special Environmental Programs subdivision to this Division.

Recommendation: **Staff does not recommend the consolidation of personal services and operating expenses line items based on the three reasons presented at the beginning of this document. Staff recommends the line items from the Special Environmental Programs subdivision be moved to this Division.** The recommendation to move line items will align the Long Bill structure with the organizational structure of the Department. The recommendation does not consolidate or eliminate any line items. **Staff recommends changing the name of the Division to align the Long Bill title with the title used by the Department.**

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would fund the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $2,498,699 total funds and 30.5 FTE. The following table shows the breakdown of personal services and operating expenses components.

(7) Program Costs Line Item Components						
	Total	**GF**	**CF**	**RF**	**FF**	**FTE**
Personal Services	$2,332,781	$1,136,391	$845,161	$80,152	$271,077	30.5
Operating Expenses	165,918	29,500	98,158	9,708	28,552	0.0
Total - Program Costs Line Item	**$2,498,699**	**$1,165,891**	**$943,319**	**$89,860**	**$299,629**	**30.5**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Personal Services

Description: This line item funds personnel costs for most of the Consumer Protection Division's programs.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $2,332,781 total funds, of which $1,136,391 is General Fund, and 30.5 FTE. This request an increase of $44,458 total funds, of which $22,778 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (7) Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	2.1	2.0	2.0	2.0
Environ. Protection Specialists	20.8	24.5	24.5	20.9
Accountant	1.0	1.0	1.0	1.0
Staff /General Professionals	3.0	3.0	3.0	3.0
TOTAL	**26.9**	**30.5**	**30.5**	**26.9**

Recommendation: **Staff recommends an appropriation of $2,367,614 total funds, of which $1,113,409 is General Fund and 26.9 FTE.** The recommendation includes an increase of $81,170 federal funds and 3.6 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(7) Division of Environment Health and Sustainability - Personal Services	TOTAL	GF	CF	RF	FF	FTE
FY 2011-12 Long Bill Appropriation	$2,332,781	$1,136,391	$845,161	$80,152	$271,077	30.5
S.B. 11-076	(44,458)	(22,778)	(13,714)	(1,846)	(6,120)	0.0
Total FY 2011-12 Appropriation	**2,288,323**	**1,113,613**	**831,447**	**78,306**	**264,957**	**30.5**
Annualize S.B. 11-076	44,458	22,778	13,714	1,846	6,120	0.0
2.0% personal services base reduction	(46,337)	(22,982)	(13,837)	(1,862)	(7,656)	0.0
Staff initiated adjustments	81,170	0	0	0	81,170	(3.6)
Recommended FY 2012-13 Appropriation	**$2,367,614**	**$1,113,409**	**$831,324**	**$78,290**	**$344,591**	**26.9**

Operating Expenses

Description: This line item funds all the operating costs for various Division programs.

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $165,918 total funds, of which $29,500 is General Fund. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $192,767 total funds, of which $29,500 is General Fund.** The recommendation includes an increase of $26,849 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

(7) Division of Environment Health and Sustainability - Operating Expenses					
	TOTAL	**GF**	**CF**	**RF**	**FF**
FY 2011-12 Long Bill Appropriation	$165,918	$29,500	$98,158	$9,708	$28,552
No change.					
Total FY 2011-12 Appropriation	**165,918**	**29,500**	**98,158**	**9,708**	**28,552**
Staff initiated adjustments	26,849	0	0	0	26,849
Recommended FY 2012-13 Appropriation	**$192,767**	**$29,500**	**$98,158**	**$9,708**	**$55,401**

Special Environmental Programs

***RENAMED AND MOVED FROM (1) (D)**

Description: This line item supports the three programs described below.

1. Environmental Leadership Program provides financial incentives for companies that demonstrate a commitment to the use of pollution prevention strategies and compliance with environmental regulations.

2. Pollution Prevention Program issues grants to entities attempting to reduce pollution created by hazardous substances, operates a technical library, provides consumer education on pollution prevention for schools and industry, and offers a variety of training programs for both state and local inspectors

3. Air Ombudsman Program assists business owners with compliance with air permitting requirements and evaluates the Air Quality Control Division's work with - and impact on - small businesses.

Request: The Department requests an appropriation of $953,122 total funds and 7.8 FTE. This request an increase of $16,975 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (7) Special Environmental Program Costs	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	1.1	1.0	1.0	1.1
Environ. Protection Specialist	5.8	5.3	5.3	5.8
Physical Scientist	2.0	1.6	1.6	2.0
Staff / General Professional	1.2	0.9	0.9	1.2
TOTAL	**10.1**	**8.8**	**8.8**	**10.1**

Recommendation: **Staff recommends an appropriation of $1,477,251 total funds and 10.1 FTE,** calculated in accordance with Committee policy. The recommendation includes an increase of $541,434 federal funds and 2.3 FTE to align the Long Bill with the FY 2010-11 actual expenditures and FTE use. The following table outlines how the recommendation is calculated.

(7) Special Environmental Programs	Total	CF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$827,529	$208,243	$619,286	7.8
S.B. 11-076	(16,975)	(3,131)	(13,844)	0.0
Total FY 2011-12 Appropriation	*810,554*	*205,112*	*605,442*	*7.8*
Annualize S.B. 11-076	16,975	3,131	13,844	0.0
2.0% personal services base reduction	(17,305)	(2,740)	(14,565)	0.0
Staff initiated adjustments	109,886	0	109,886	2.3
Subtotal FY 2012-13 Personal Services	**920,110**	**205,503**	**714,607**	**10.1**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	125,593	50,593	75,000	0.0
Staff initiated federal funds adjustment	431,548	0	431,548	0.0
Subtotal FY 2012-13 Operating Expenses	**557,141**	**50,593**	**506,548**	0.0
Total FY 2012-13 Recommendation	**$1,477,251**	**$256,096**	**$1,221,155**	**10.1**

Animal Feeding Operations (AFO) Program

***MOVED FROM (1) (D) FOR FY 2012-13**

Description: This line item supports the Department's regulatory programs affecting animal feeding operations, including the Housed Commercial Swine Feeding Operations Program, which was created by the passage of S.B. 06-117 (Kester/Gardner). Senate Bill 06-117 allowed wastewater

vessels and impoundments used in a housed commercial swine operation to be operated with technologies or practices to minimize the emission of odorous gases so long as those technologies are at least as effective as covers. In FY 2010-11, the General Assembly combined the HCSFO and CAFO programs within this line item to consolidate swine feeding operations monitoring and confined feeding operations permits and assistance work into a single program.

Request: The Department requests an appropriation of $470,288 total funds, of which $99,538 is General Fund. The request includes an increase of $5,790 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (7) Animal Feeding Operations Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Environmental Protection Specialist	3.2	3.5	3.5	3.5

Recommendation: **Staff recommends an appropriation of $465,076 total funds, of which $99,538 is General Fund and 3.5 FTE.** The recommendation was calculated in accordance with Committee policy and is outlined in the following table.

(7) Animal Feeding Operating Program	Total	GF	CF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$264,632	$0	$264,632	3.5
S.B. 11-076	(5,790)	0	(5,790)	0.0
Total FY 2011-12 Appropriation	*258,842*	*0*	*258,842*	*3.5*
Annualize S.B. 11-076	5,790	0	5,790	0.0
2.0% personal services base reduction	(5,212)	0	(5,212)	0.0
Subtotal FY 2012-13 Personal Services	**259,420**	**0**	**259,420**	**3.5**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	205,656	99,538	106,118	0.0
No change.				
Subtotal FY 2012-13 Operating Expenses	**205,656**	**99,538**	**106,118**	0.0
Total FY 2012-13 Recommendation	**$465,076**	**$99,538**	**$365,538**	**3.5**

Recycling Resources Economic Opportunity Program

***LINE ITEM MOVED FROM (1) (D) FOR FY 2012-13**

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

Request: The Department requests an appropriation of $470,288 total funds, of which $99,538 is General Fund. The request includes an increase of $5,790 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (7) Recycling Resources Economic Opportunity Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
General Professional	1.3	1.6	1.6	1.6

Recommendation: **Staff recommends an appropriation of $1,852,191 cash funds and 1.6 FTE,** calculated in accordance with Committee policy. The following table shows how the recommendation was calculated.

(7) Recycling Resources Economic Opportunity Program	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$102,475	1.6
S.B. 11-076	(2,155)	0.0
Total FY 2011-12 Appropriation	*100,320*	*1.6*
Annualize S.B. 11-076	2,155	0.0
2.0% personal services base reduction	(2,288)	0.0
Subtotal FY 2012-13 Personal Services	**100,187**	**1.6**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	1,752,004	0.0
No change.		
Subtotal FY 2012-13 Operating Expenses	**1,752,004**	0.0
Total FY 2012-13 Recommendation	**$1,852,191**	**1.6**

Oil and Gas Consultation Program Costs

***MOVED FROM (1) (D) AND STAFF RECOMMENDED NEW LINE ITEM FOR FY 2012-13**

Description: This line item will fund the personal services and operating expenses associated with the Department's consultation work with the Oil and Gas Conservation Commission (OGCC) within the Department of Natural Resources. The personal services and operating expenses line items were added to the FY 2009-10 Long Bill. Staff is recommending the creation of this Program Costs line item due to the small amount of expenditures that are occurring from the current personal services and operating line items.

Request: The Department did not request this line item. Based on the combination of the personal services and operating expenses line items as requested for FY 2012-13, the request for this line item would be $120,693 cash funds and 1.0 FTE. The request includes an increase of $2,696 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (7) Oil and Gas Consultation	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Environmental Protection Specialist	1.0	1.0	1.0	1.0

Recommendation: **Staff recommends the creation of this line item, and recommends an appropriation of $118,547 cash funds and 1.0 FTE.** Staff does not recommend an adjustment to the operating expenses due to the lack of more than two years of actual data on expenditures from this line item. The recommendation is calculated in accordance with Committee policy and the following table shows how the recommendation was calculated.

(7) Oil and Gas Consultation Program Costs	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$110,904	1.0
S.B. 11-076	(2,696)	0.0
Total FY 2011-12 Appropriation	*108,208*	*1.0*
Annualize S.B. 11-076	2,696	0.0
2.0% personal services base reduction	(2,146)	0.0
Subtotal FY 2012-13 Personal Services	**108,758**	**1.0**

(7) Oil and Gas Consultation Program Costs	CF	FTE
Operating Expenses		
FY 2011-12 Long Bill Appropriation	9,789	0.0
No change.		
Subtotal FY 2012-13 Operating Expenses	**9,789**	0.0
Total FY 2012-13 Recommendation	**$118,547**	**1.0**

Oil and Gas Consultation, Personal Services

***LINE ITEM MOVED FROM (1) (D) FOR FY 2012-13**

Description: This line item was added to the FY 2009-10 Long Bill to fund the personnel-related expenses of the Department's consultation work with the Oil and Gas Conservation Commission (OGCC) within the Department of Natural Resources.

Request: The Department requests an appropriation of $110,904 cash funds and 1.0 FTE. The request includes an increase of $2,696 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Recommendation: **Staff recommends no appropriation for this line item in accordance with the recommendation that this line item be combined with the operating expenses line item into the new Oil and Gas Consultation Program Costs line item in FY 2012-13.**

Oil and Gas Consultation, Operating Expenses

***LINE ITEM MOVED FROM (1) (D) FOR FY 2012-13**

Description: This line item was added to the FY 2009-10 Long Bill to fund the operating expenses of the Department's consultation work with the Oil and Gas Conservation Commission (OGCC) within the Department of Natural Resources.

Request: The Department requests an appropriation of $9,789 cash funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends no appropriation for this line item in accordance with the recommendation that this line item be combined with the personal services line item into the new Oil and Gas Consultation Program Costs line item in FY 2012-13.**

Waste Tire Program

***LINE ITEM MOVED FROM (1) (D) FOR FY 2012-13**

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

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

Request: The Department requests an appropriation of $3,366,509 cash funds and 1.0 FTE. The request does not include any changes from FY 2011-12 appropriation.

Staffing Summary (7) Waste Tire Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Environmental Protection Specialist	1.0	1.0	1.0	1.0

Recommendation: **Staff recommends an appropriation of $5,133,599 cash funds and 1.0 FTE, calculated in accordance with Committee policy.** Pursuant to the recommendation approved by the Committee during supplementals, the recommendation includes an increase of $1,768,473 cash funds to reflect the projected revenue adjustment for the Processors and End Users Fund, which is used to reimburse the processors of waste tires and the users of the processed waste tires. The following table outlines how the recommendation is calculated.

(7) Waste Tire Program	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$61,934	1.0
No change.	0	0.0
Total FY 2011-12 Appropriation	*61,934*	*1.0*

(7) Waste Tire Program	CF	FTE
2.0% personal services base reduction	(1,383)	0.0
Subtotal FY 2012-13 Personal Services	**60,551**	**1.0**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$3,304,575	0.0
FY 2011-12 Supplemental	1,282,494	0.0
Total FY 2011-12 Appropriation	*4,587,069*	*0.0*
Annualize FY 2011-12 Supplemental	(1,282,494)	0.0
Processors and End Users Fund revenue adjustment	1,768,473	0.0
Subtotal FY 2012-13 Operating Expenses	**5,073,048**	0.0
Total FY 2012-13 Recommendation	**$5,133,599**	**1.0**

Indirect Cost Assessment

Request: The Department request for this line item is simply a place holder until the FY 2012-13 indirect cost assessment can be calculated.

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

(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

The activities of this Division are aimed at tracking, controlling and preventing the spread of communicable diseases. The Division works with health care providers to maintain a disease-monitoring network to ensure prompt reporting of communicable diseases. Once reported, the Division works with health care providers to determine the causes and modes of transmissions in an effort to prevent epidemics and uncontrolled spread of communicable diseases.

Subdivisions in FY 2011-12 Long Bill	Staff Recommended FY 2012-13 subdivisions	Organization Change Description
(A) Administration, General Disease Control and Surveillance	*(A) Administration, General Disease Control and Surveillance*	*The line items from 8(B) (1) and (8) (D) are moved here.*
(B) Special Purpose Disease Control Programs	*(B) Special Purpose Disease Control Programs*	*The sub-subdivisions are eliminated and the line items are moved into the subdivision.*
(C) Environmental Epidemiology	*(C) Environmental Epidemiology*	*The sub-subdivisions are eliminated and the line items are moved into the subdivision.*
(D) Federal Grants		*line items are moved to subdivision (A)*

Staff Initiated Long Bill Simplification

Recommendation: **Staff recommends this division be reorganized to simply the Long Bill and align the Long Bill Structure with the Department's organization structure of these programs.** The table on the following page provides an overview of how the subdivisions and sub-subdivision are moving.

Analysis:
Staff recommendation is based on simplifying on this Long Bill section by grouping together line items and programs that provided similar services, while at the same time maintaining the transparency and control of the General Assembly. This recommendation does not involve consolidating line items or eliminating line items, simply moving line items into a more streamlined organization. The previous table shows the recommended organization of FY 2012-13 subdivisions within this subdivision.

As stated at the beginning of the narrative, this document is written to reflect both the FY 2011-12 Long Bill organization structure, and the recommended FY 2012-13 Long Bill organization structure. For line items that are moved, the narrative will indicate where the line item is being moved to, and for informational purposes only the recommended appropriation for the line item in the new location. In the new location, the line item will contain the description, request and recommendation for that line item.

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Staff Recommendation Does Not Represent Committee Decision

Summary of Subdivision and Sub-Subdivision Changes			
FY 2011- Long Bill Structure		**Change from FY 2011-12 to FY 2012-13**	**FY 2012-13 Long Bill Structure**
Subdiv.	Sub-Subdiv.		Subdivision
(A)		Include line items from (8) (B) (1)	(A)
(B)			(B)
	(1)	Line items moved up to (8) (A)	(C)
	(2)	Line items moved up to (8) (B)	
	(3)	Line items moved up to (8) (B)	
	(4)	Line items moved up to (8) (B)	
(C)			
	(1)	Line items moved up to (8) (C)	
	(2)	Line items moved up to (8) (C)	
(D)		Line item moved up to (8) (A)	

DI #2 - Preventive Health Funding

Request: The Department has withdrawn this decision item based on notification from the federal government that the Preventive Health Block Grant will be funded for the federal fiscal year. OSPB submitted a letter, dated February 7, 2012 to the Joint Budget Committee, notifying the Committee that OSPB was withdrawing DI #2- Preventive Health Funding due to this notification from the federal government. The letter is included in this document as Appendix A.

DI #3 - Long Bill Realignment

Request: For this Division, the Department requests the consolidation of the Personal Services line item and Operating Expenses line item into a Program Costs line item for the following three subdivisions: (1) Administration, General Disease Control, and Surveillance, (2) Special Purpose Disease Control Programs, and (3) Environmental Epidemiology.

Recommendation: **Staff <u>does not</u> recommend the request.** Due to the significant amount of federal funds in this Division, and the need each year during figure setting to true-up the amount of federal funds reflected in the Long Bill, staff is recommending against the request because of the loss of transparency and already inaccurate federal fund numbers in the Long Bill. Additionally,

since a large number of the impacted operating expenses line items include grant dollars, combining the two line items would cause the General Assembly to lose transparency and control over the amount of dollars spent on administrative expenditures verses grants. **For additional justification of the recommendation please reference the three reasons presented at the beginning of this document.**

DI #8 - General Fund Reductions

Request: The Department requests a total reduction of $150,342 General Fund to certain line items with General Fund. The following table provides details on which line items are impacted and the dollar amount.

Summary of DI #8 - General Fund Reductions	
Division, Line Item	**GF Amount**
(A) Administration, General Disease Control, and Surveillance	
Personal Services	($19,382)
Immunization Personal Services	(29,346)
Subtotal - Subdivision (A)	*($48,728)*
(B) Special Purpose Disease Control Programs	
Ryan White Act, Personal Services	(776)
Ryan White Act, Operating Expenses	(49,284)
Tuberculosis Control and Treatment, Personal Services	(4,295)
Tuberculosis Control and Treatment, Operating Expenses	(43,076)
Subtotal - Subdivision (B)	*($97,431)*
(C) Environmental Epidemiology	
Birth Defects Monitoring and Prevention, Personal Services	(4,183)
Division Total	**($150,342)**

Recommendation: **Staff <u>does not</u> recommend the request** because there has not been any General Fund over expenditures from these line items, and the request was based on the anticipated General Fund shortfall for FY 2012-13, which based on the December 2011 revenue forecast will not occur.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 STAFF FIGURE SETTING
JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

(A) ADMINISTRATION, GENERAL DISEASE CONTROL AND SURVEILLANCE

For FY 2012-13, this subdivision will house the funding for three areas of responsibility: (1) provision of division-wide administration and support, (3) maintaining and monitoring the disease-monitoring network, and (3) operation of the immunization program, which works to decrease the number of preventable illness through the use of vaccines. The funding for the immunization program is moved from the Special Purpose Disease Control Programs subdivision in FY 2012-13.

The immunization program consists of the following components:

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

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of the administrative and disease surveillance staff.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $1,113,121 total funds, of which $767,722 is General Fund, and 13.3 FTE. The following table shows the breakdown of personal services and operating expenses components.

(8) (A) Program Costs Line Item Components					
	Total	**GF**	**CF**	**FF**	**FTE**
Personal Services	$831,823	$545,620	$0	$286,203	13.3
Operating Expenses	281,298	222,102	6,538	52,658	0.0
Total - Program Costs Line Item	**$1,113,121**	**$767,722**	**$6,538**	**$338,861**	**13.3**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Personal Services

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

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $831,823 total funds, of which $545,620 is General Fund, and 13.3 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- a decrease of $19,382 General Fund for the General Fund reduction decision item; and
- an increase of $16,122 total funds, of which $11,800 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (8) (A) Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Program and Administrative Staff	2.4	2.4	2.4	2.4
Accountants and Budget Analysts	0.8	1.0	1.0	0.8
Health Professionals	2.6	3.6	3.6	2.6
Scientists and Veterinarians	1.5	1.9	1.9	1.5
Technicians	0.7	1.0	1.0	0.7
General Professionals	2.1	3.1	3.1	2.1
Total	**10.1**	**13.0**	**13.0**	**10.1**

Recommendation: **Staff recommends an appropriation of $886,085 total funds, of which $535,362 is General Fund, and 10.1 FTE.** The recommendation was calculated in accordance with Committee policy and includes an increase of $57,776 federal funds and a reduction of 3.2 FTE to align FY 2012-13 Long Bill with recent actual expenditures and FTE use. The following table outlines how the recommendation is calculated.

(8) (A) Administration, General Disease Control, and Surveillance - Personal Services	TOTAL	GF	FF	FTE
FY 2011-12 Long Bill Appropriation	$831,823	$545,620	$286,203	13.3
S.B. 11-076	(16,122)	(11,800)	(4,322)	0.0
Total FY 2011-12 Appropriation	**815,701**	**533,820**	**281,881**	**13.3**
Annualize S.B. 11-076	16,122	11,800	4,322	0.0
Staff initiated adjustments	57,776	0	57,776	(3.2)
2.0% personal services base reduction	(3,514)	(10,258)	6,744	0.0
Recommended FY 2012-13 Appropriation	**$886,085**	**$535,362**	**$350,723**	**10.1**

Operating Expenses

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $281,298 total funds, of which $222,102 is General Fund. This request includes an increase of $35,000 General Fund for the annualization of the FY 2010-11 two year General Fund reduction decision item from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $329,429 total funds, of which $257,102 is General Fund.** The recommendation includes an increase of $65,789 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

(8) (A) Administration, General Disease Control, and Surveillance - Operating Expenses				
	TOTAL	**GF**	**CF**	**FF**
FY 2011-12 Long Bill Appropriation	$281,298	$222,102	$6,538	$52,658
No change.				
Total FY 2011-12 Appropriation	**281,298**	**222,102**	**6,538**	**52,658**
Annualize FY 2010-11 General Fund reduction	35,000	35,000	0	0
Staff initiated federal funds adjustment	13,131	0	0	13,131
Recommended FY 2012-13 Appropriation	**$329,429**	**$257,102**	**$6,538**	**$65,789**

Immunization Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of the immunization program.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $6,888,355 total funds, of which $1,454,544 is General Fund, and 32.0 FTE. The following table shows the breakdown of personal services and operating expenses components.

(8) (A) Immunization Program Costs Line Item Components					
	Total	**GF**	**CF**	**FF**	**FTE**
Personal Services	$2,610,147	$793,845	$0	$1,816,302	32.0
Operating Expenses	4,278,208	660,699	725,788	2,891,721	0.0
Total - Program Costs Line Item	**$6,888,355**	**$1,454,544**	**$725,788**	**$4,708,023**	**32.0**

Recommendation: **Staff <u>does not</u> recommend this consolidation based on the three reasons presented at the beginning of this document.**

Immunization Personal Services

***LINE ITEM MOVED FROM (8) (B) (1) FOR FY 2012-13**

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

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $2,610,147 total funds, of which $793,845 is General Fund, and 32.0 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- a decrease of $29,346 General Fund for the General Fund reduction decision item; and
- an increase of $50,327 total funds, of which $14,936 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (8) (A) Immunization Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	2.8	3.4	3.4	3.2
Accountants and Budget Analyst	0.2	0.2	0.2	0.2
Health Professionals	8.2	12.9	12.9	9.6
Nurse Consultant	6.5	6.6	6.6	6.6
Statistical Analyst and Technicians	1.1	1.1	1.1	0.8
Program Assistants	1.9	2.0	2.0	1.1
General Professionals	4.2	5.8	5.8	4.9
Total	**24.9**	**32.0**	**32.0**	**26.4**

Recommendation: **Staff recommends an appropriation of $2,638,657 total funds, of which $810,485 is General Fund, and 26.4 FTE.** The recommendation includes an increase of $40,734 federal funds to align the Long Bill with the most recent actual federal funds expenditures, and a reduction of 4.1 FTE based on the FTE use estimated in the November 1 request. The recommendation was calculated in accordance with Committee policy and the following table shows how the recommendation was calculated.

(8) (A) Immunization Personal Services	TOTAL	GF	FF	FTE
FY 2011-12 Long Bill Appropriation	$2,639,493	$823,191	$1,816,302	30.5
S.B. 11-076	(50,327)	(14,936)	(35,391)	0.0
Total FY 2011-12 Appropriation	**2,589,166**	**808,255**	**1,780,911**	**30.5**

(8) (A) Immunization Personal Services				
	TOTAL	**GF**	**FF**	**FTE**
Annualize S.B. 11-076	50,327	14,936	35,391	0.0
2.0% personal services base reduction	(41,570)	(12,706)	(28,864)	0.0
Staff initiated adjustments	40,734	0	40,734	(4.1)
Recommended FY 2012-13 Appropriation	**$2,638,657**	**$810,485**	**$1,828,172**	**26.4**

Immunization Operating Expenses

***LINE ITEM MOVED FROM (8) (B) (1) FOR FY 2012-13**

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $4,278,208 total funds, of which $660,699 is General Fund. This request includes a decrease of $23,573 General Fund for the General Fund reduction decision item.

Recommendation: **Staff recommends an appropriation of $4,926,131 total funds, of which $684,272 is General Fund and $435,183 is General Fund Exempt.** The recommendation includes two large changes, which are discussed below.

Change 1 - Including the General Fund Exempt Appropriation

Staff recommends the General Fund Exempt dollars appropriated in FY 2011-12 to the Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services line item be added to this line item for FY 2012-13. Staff makes this recommendation due to changes resulting from S.B. 08-194, to the service delivery at the local level. Senate Bill 08-194 created local public health agencies to serve one or more counties based on the needs of the counties, and repealed the distinction between county health departments and local public health nursing services that existed prior to S.B. 08-194. Larger counties were served by county health departments and smaller counties were served by a public health nursing service. The General Fund Exempt appropriation was established prior to S.B. 08-194 to funded the immunization activities of the local public health nursing services. As a result of S.B. 08-194 local public health agencies now provide the immunization services in the areas formerly served by a local public health nursing service. The recommendation will not result in a loss of control or transparency by the General Assembly because this is the only appropriation for the Department that is from General Fund Exempt. The following table outlines how the General Fund Exempt recommendation calculated.

(8) (A) Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services	
	CF
FY 2011-12 Long Bill	$446,100
No change.	
Total FY 2011-12 Appropriation	**$446,100**
Amendment 35 revenue adjustment	($10,917)
Recommended FY 2012-13 Appropriation	**$435,183**

Change 2 - Diversion to HCPF for cervical cancer vaccination

Starting in FY 2007-08 a portion of the moneys that the Colorado Immunization Fund receives each year have been appropriated to the Department of Health Care Policy and Financing (HCPF) rather than to this Department (CDPHE), for cervical cancer vaccinations (also known as human papillomavirus vaccinations or HPV vaccinations) for Children's Basic Health Plan participants. This diversion was established in the appropriation clause of H.B. 07-1301 Cervical Cancer Immunizations, but is not required by statute. The issue has arisen that the current diverted amount is not based on a calculation of the actual costs but based on a precedent established in FY 2009-10. The following table indicates that in FY 2009-10 there was a huge increase in the amount of funds diverted to HCPF without any calculations to justify why these dollars were increased.

Historical Allocations of Immunization Dollars to HCPF for the HPV Vaccine					
Fiscal Year	**Tobacco Revenue Allocation**	**Payments to local public health agencies**	**Diversion to HCPF**	**Remainder (Non HPV)**	**HPV share of allocation**
2007-08	685,155	(42,600)	(90,765)	551,790	19.5%
2008-09	1,469,167	(42,600)	(171,251)	1,255,316	14.6%
2009-10	1,442,600	(42,600)	(461,727)	938,273	35.0%
2010-11	1,306,489	(42,600)	(461,700)	802,189	38.6%
2011-12	1,187,488	(42,600)	(461,700)	683,188	42.5%

Staff is concerned that the current method of continuing the amount of dollars transferred to HCPF is inequitable and not inline with intent of the General Assembly. **In order to realign the transfer of funds to HCPF for costs incurred in administering the HPV vaccine to Children's Basic Health Plan eligible 6th graders, staff recommends the transfer amount be equal to 19.5 percent of the tobacco settlement revenue diverted to Immunizations.** This will ensure that even as the revenue from the tobacco settlement decline the diversion to HCPF does not encompass all of the tobacco settlement dollars intended for all vaccines, not just one specific vaccine. Based on

the Committee approved tobacco settlement allocation to Immunizations, the following table outlines how much would be diverted to HCPF in FY 2012-13 pursuant to the staff recommendation.

CF Operating Expenses	**CF**
Tobacco settlement revenues to the Colorado Immunization Fund	$1,136,590
Recommended diversion to HCPF - 19.5% of revenue	(221,635)
Total Funds for Immunization Operating Expenses	**$914,955**

The following table outlines, for all components of the Immunization Operating Expenses line item, how the recommendation is calculated.

(8) (A) Immunization Operating Expenses					
	TOTAL	**GF**	**GFE**	**CF**	**FF**
FY 2011-12 Long Bill Appropriation	$4,728,481	$649,272	$0	$1,187,488	$2,891,721
Transfer of Tobacco Master Settlement dollars to HCPF for HPV vaccine	(461,700)	0	0	(461,700)	0
Total FY 2011-12 Appropriation	**4,266,781**	**649,272**	**0**	**725,788**	**2,891,721**
Informational only - add back HCPF Transfer	461,700			461,700	
Annualize FY 2010-11 General Fund reduction	35,000	35,000	0	0	0
DI #8 - General Fund reduction	0	0	0	0	0
Move General Fund Exempt appropriation from Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services line item to this line item	435,183	0	435,183	0	0
Tobacco Master Settlement revenue adjustment	(50,898)	0	0	(50,898)	0
Transfer to HCPF for HPV vaccines	(221,635)	0	0	(221,635)	0
Recommended FY 2012-13 Appropriation	**$4,926,131**	**$684,272**	**$435,183**	**$914,955**	**$2,891,721**

Appropriation from the Tobacco Tax Fund to the General Fund

***LINE ITEM MOVED FROM (8) (B) (1) FOR FY 2012-13**

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

Request: The Department requests an appropriation of $446,100 cash funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: Staff recommends an appropriation of $435,183 cash funds pursuant to the staff recommend distribution of Amendment 35 revenues for FY 2012-13.

(8) (A) Administration, General Disease Control, and Surveillance - Appropriation from the Tobacco Tax Cash Fund to the General Fund	
	CF
FY 2011-12 Long Bill	$446,100
No change.	
Total FY 2011-12 Appropriation	**$446,100**
Amendment 35 revenue adjustment	($10,917)
Recommended FY 2012-13 Appropriation	**$435,183**

Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services

***LINE ITEM MOVED FROM (8) (B) (1) FOR FY 2012-13**

Description: This line item funds the immunization services performed by local public health agencies, which prior to the passage of S.B. 08-194 Public Health Reorganization (Hagedorn/McGihon) were served by public health nursing services. Senate Bill 08-194 created local public health agencies to serve one or more counties based on the needs of the counties, and repealed the distinction between county health departments and local public health nursing services. Typically the larger counties were served by county health departments and smaller counties were served by a public health nursing service. This appropriation, established prior to S.B. 08-194, funded the immunization activities of the local public health nursing services.

Request: The Department requests an appropriation of $446,100 General Fund Exempt. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends no appropriation for this line item pursuant to the recommendation** to move the General Fund exempt appropriation to the Immunization Operating Expenses line item for FY 2012-13. For informational purposes, staff recommends an appropriation of $435,183 General Fund Exempt, based on the Amendment 35 revenue distribution projection.

Federal Grants

***LINE ITEM MOVED FROM (8) (D) FOR FY 2012-13**

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

Request: The Department requests an appropriation of $8,631,981 federal funds and 30.1 FTE. The request includes an increase of $50,078 federal funds for the for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (8) (A) Federal Grants	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Accountants and Budget Analysts	0.2	0.2	0.2	0.2
Management and Administrative Staff	1.5	1.5	1.5	1.5
Health Professionals	13.4	20.5	20.5	13.4
Technicians and Laboratory Technicians	2.3	2.7	2.7	2.3
Scientists and Veterinarians	0.3	2.1	2.1	0.3
Program Assistants	0.2	0.6	0.6	0.2
General Professionals	0.3	2.5	2.5	0.3
Total	**18.2**	**30.1**	**30.1**	**18.2**

Recommendation: **Staff recommends an appropriation of $3,180,347 federal funds and 18.2 FTE,** calculated in accordance with Committee policy. The recommendation includes a reduction of $5,357,121 federal funds and 11.9 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The following table outlines how the recommendation is calculated.

(8) (A) Federal Grants	FF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$2,958,037	30.1
S.B. 11-076	(50,078)	0.0
Total FY 2011-12 Appropriation	*2,907,959*	*30.1*
Annualize S.B. 11-076	50,078	
2.0% personal services base reduction	(44,435)	0.0
Staff initiated adjustments	(1,339,280)	(11.9)
Subtotal FY 2012-13 Personal Services	**1,574,322**	**18.2**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$5,623,866	0.0
No change.		
Total FY 2011-12 Appropriation	*5,623,866*	*0.0*
Staff initiated adjustments	(4,017,841)	0.0
Subtotal FY 2012-13 Operating Expenses	**1,606,025**	0.0
Total FY 2012-13 Recommendation	**$3,180,347**	**18.2**

Indirect Cost Assessment

Request: The Department request for this line item is simply a place holder until the FY 2012-13 indirect cost assessment can be calculated.

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

(B) SPECIAL PURPOSE DISEASE CONTROL PROGRAMS

Sexually Transmitted Infections, HIV, and AIDS Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $8,406,248 total funds and 46.6 FTE. The following table shows the breakdown of personal services and operating expenses components.

(8) (B) Sexually Transmitted Infections, HIV, and AIDS Program Costs Line Item Components	Total	CF	FF	FTE
Personal Services	$3,830,823	$76,329	$3,754,494	46.6
Operating Expenses	4,575,425	1,700,006	2,875,419	0.0
Total - Program Costs Line Item	**$8,406,248**	**$1,776,335**	**$6,629,913**	**46.6**

Recommendation: **Staff <u>does not</u> recommend this consolidation based on the three reasons presented at the beginning of this document.**

<u>Sexually Transmitted Infections, HIV and AIDS Personal Services</u>
***LINE ITEM MOVED FROM (8) (B) (2) FOR FY 2012-13**

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

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

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $3,830,823 total funds and 46.6 FTE. This request includes an increase of $76.275 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (8) (B) Sexually Transmitted Infections, HIV and AIDS Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	1.7	1.4	1.4	1.4
Accountants and Budget Analysts	0.3	0.4	0.4	0.3

Staffing Summary (8) (B) Sexually Transmitted Infections, HIV and AIDS Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Health Professionals	22.2	22.9	22.9	22.2
Scientists and Technicians	0.9	2.2	2.2	1.2
Program Assistants	3.2	3.3	3.3	3.2
General Professionals	16.4	16.4	16.4	16.4
Total	**44.7**	**46.6**	**46.6**	**44.7**

Recommendation: **Staff recommends an appropriation of $3,653,981total funds and 44.7 FTE,** calculated in accordance with Committee policy. The recommendation includes a reduction of $34,727 federal funds and 1.9 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The following table shows how the recommendation was calculated. Note the cash fund dollars are moneys from the Tobacco Master Settlement and used for the administration of the CHAP Program. The revenue adjustment for the Tobacco Master Settlement dollars is made in the Sexually Transmitted Infections, HIV and AIDS Operating Expenses line item.

(8)(B) Special Purpose Disease Control Programs - Sexually Transmitted Infections, HIV and AIDS Personal Services	TOTAL	CF	FF	FTE
FY 2011-12 Long Bill Appropriation	$3,754,548	$74,658	$3,679,890	46.6
S.B. 11-076	(76,275)	(1,671)	(74,604)	0.0
Total FY 2011-12 Appropriation	**3,678,273**	**72,987**	**3,605,286**	**46.6**
Annualize S.B. 11-076	76,275	1,671	74,604	0.0
2.0% personal services base reduction	(65,840)	(1,354)	(64,486)	0.0
Staff initiated adjustment	(34,727)	0	(34,727)	(1.9)
Recommended FY 2012-13 Appropriation	**$3,653,981**	**$73,304**	**$3,580,677**	**44.7**

Operating Expenses

***LINE ITEM MOVED FROM (8) (B) (2) FOR FY 2012-13**

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

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $4,575,425 total funds. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $5,227,455 total funds.** The recommendation includes an increase of $288,858 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures, and an increase of $363,172 cash funds for the tobacco settlement revenue adjustment.

The recommended cash funds appropriation is based on the project FY 2012-13 Tobacco Master Settlement revenues, the remaining fund balance from the previous year, and the amount of dollars appropriation for personal services. **Staff recommends the fund retain a reserve of 1.3 percent of** the project revenue plus the existing fund balance in the event Tobacco Master Settlement revenues are lower than projected. The reserve amount is based on percentage change in the projection used to set the line in during figure setting for FY 2011-12 ($1,804,664) and the projected amount shown in the FY 2012-13 tobacco figure setting document for FY 2011-12 revenues ($1,781,190). The following table outlines the FY 2012-13 recommended cash funds dollar amount.

Summary of Staff Recommendation for CHAP Program Operating Expenses	
	CF
FY 2011-12 Appropriation	1,700,006
FY 2012-13 revenue adjustment	85,944
Total Projected FY 2012-13 Tobacco Master Settlement Revenue for CHAPP	**1,785,950**
Projected fund balance in the AIDS and HIV Prevention Fund (19S), carried from FY 2011-12	378,399
Recommended cash fund reserve of 1.3 percent	(28,137)
Recommended cash fund personal services appropriation computed above	(73,034)
Recommended FY 2012-13 CHAPP Operating Expenses Appropriation	**2,063,178**

The following table shows how the staff recommendation for the line item was calculated from the FY 2011-12 appropriation.

(8)(B) Sexually Transmitted Infections, HIV and AIDS Operating Expenses			
	TOTAL	**CF**	**FF**
FY 2011-12 Long Bill Appropriation	$4,575,425	$1,700,006	$2,875,419
No change.			
Total FY 2011-12 Appropriation	**4,575,425**	**1,700,006**	**2,875,419**

(8)(B) Sexually Transmitted Infections, HIV and AIDS Operating Expenses	TOTAL	CF	FF
Total adjustments related to Tobacco Master Settlement dollars	363,172	363,172	0
Staff initiated federal funds adjustment	288,858	0	288,858
Recommended FY 2012-13 Appropriation	**$5,227,455**	**$2,063,178**	**$3,164,277**

Ryan White Act Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $17,784,843 total funds, of which $1,379,025 is General Fund, and 12.6 FTE. The following table shows the breakdown of personal services and operating expenses components.

(8) (B) Ryan White Act Program Costs Line Item Components	Total	GF	CF	FF	FTE
Personal Services	$1,036,863	$21,621	$0	$1,015,242	12.6
Operating Expenses	16,747,980	1,357,404	3,158,161	12,232,415	0.0
Total - Program Costs Line Item	**$17,784,843**	**$1,379,025**	**$3,158,161**	**$13,247,657**	**12.6**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Ryan White Act Personal Services

***LINE ITEM RENAMED AND MOVED FROM (8) (B) (3) FOR FY 2012-13**

Description: This line item funds the staff who administers the federal grants received under the federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act, and the AIDS Drug Assistance Program (ADAP), which is funded by a combination of tobacco master settlement dollars and federal funds. ADAP provides AIDS/HIV treatment related drugs and opportunistic infection fighting drugs to individuals who are not covered by private insurance, are not Medicaid eligible, and have incomes at or below 400.0 percent of the federal poverty level. ADAP provides provide drug cost assistance to individuals who can no longer the drugs under private insurance and meet the other eligibility conditions.

Federal funds from the federal Ryan White CARE Act fund primary care and support services for individuals living with HIV and AIDS who lack health insurance and financial resources to pay for

their care. Drug assistance, ambulatory health care, and support services are the primary focus of the program, but training and technical assistance for providers is also funded. Services include primary care, dental care, mental health care, substance abuse counseling, transportation, hospice care, emergency services, drug assistance, food bank, respite care assistance, adoption and foster care, and nutrition counseling. There is a maintenance of effort requirement is meet by maintaining the prior year's level of funding for AIDS programs throughout state government, not just through spending by the Department of Public Health and Environment.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $1,036,863 total funds, of which $21,621 is General Fund, and 12.6 FTE. This request includes an increase of $76,275 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (8) (B) Ryan White Act Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management	0.3	0.4	0.4	0.3
Accountants and Budget Analysts	0.1	0.2	0.2	0.1
Health Professionals	3.0	3.0	3.0	3.0
Program Assistants	1.7	1.7	1.7	1.7
General Professionals	6.2	7.3	7.3	6.2
Total	**11.3**	**12.6**	**12.6**	**11.3**

Recommendation: **Staff recommends an appropriation of $939,136 total funds, of which $21,212 is General Fund, and 11.3 FTE,** calculated in accordance with Committee policy. The recommendation includes a reduction of $78,286 federal funds and 1.3 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use.

(8) (B) Ryan White Act Personal Services	TOTAL	GF	FF	FTE
FY 2011-12 Long Bill Appropriation	$1,036,863	$21,621	$1,015,242	12.6
S.B. 11-076	(20,873)	(235)	(20,638)	0.0
Total FY 2011-12 Appropriation	**1,015,990**	**21,386**	**994,604**	**12.6**
Annualize S.B. 11-076	20,873	235	20,638	0.0
2.0% personal services base reduction	(19,441)	(409)	(19,032)	0.0
Staff initiated adjustments	(78,286)	0	(78,286)	(1.3)
Recommended FY 2012-13	**$939,136**	**$21,212**	**$917,924**	**11.3**

Ryan White Operating Expenses

***LINE ITEM MOVED FROM (8) (B) (3) FOR FY 2012-13**

Description: This line item funds the operating expenses of administration of the Ryan White Act funds and the AIDS Drug Assistance Program. The operating expenses of ADAP receive 3.5 percent of tobacco settlement moneys up to $5.0 million.

Request: The Department requests an appropriation of $16,698,696 total funds, of which $1,308,120 is General Fund. The request includes a reduction of $49,284 General Fund for the General Fund reduction decision item.

Recommendation: **Staff recommends an appropriation of $18,426,727 total funds,** of which $1,357,404 is General Fund, $3,125,420 is cash funds from the tobacco settlement revenues, and $13,943,903 is federal funds. The recommendation includes an increase of $1,711,488 federal funds align the FY 2012-13 Long Bill with recent actual expenditures. Additionally the recommendation includes a reduction of $32,741 tobacco settlement revenue cash funds based on the FY 2012-13 projected allocation amount as approved by the Committee during the tobacco settlement figure setting.

(8)(B) Ryan White Act Operating Expenses				
	TOTAL	**GF**	**CF**	**FF**
FY 2011-12 Long Bill Appropriation	$16,747,980	$1,357,404	$3,158,161	$12,232,415
No change.				
Total FY 2011-12 Appropriation	**16,747,980**	**1,357,404**	**3,158,161**	**12,232,415**
DI #8 - General Fund Reduction	0	0	0	0
Staff initiated adjustments	1,711,488	0	0	1,711,488
Tobacco Master Settlement revenue adjustment	(32,741)	0	(32,741)	0
Recommended FY 2012-13 Appropriation	**$18,426,727**	**$1,357,404**	**$3,125,420**	**$13,943,903**

Ryan White Act Request for Information

Staff recommends that the request for information related to the Ryan White Act be discontinued for FY 2012-13. A similar information request first appeared as a footnote in the FY 1998-99 Long Bill at a time when the state's AIDS/HIV costs were rising rapidly and funding shortfalls left some on waiting lists. If a situation similar to the situation that promoted the original FY 1998-99 footnote occurs again, the Committee should revisit this request for information at that time.

Tuberculosis Control and Treatment Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $4,790,171 total funds, of which $1,307,200 is General Fund, and 5.5 FTE. The following table shows the breakdown of personal services and operating expenses components.

(8) (B) Tuberculosis Control and Treatment Program Costs Line Item Components					
	Total	**GF**	**RF**	**FF**	**FTE**
Personal Services	$1,352,573	$120,792	$94,121	$1,137,660	5.5
Operating Expenses	3,437,598	1,186,408	210,020	2,041,170	0.0
Total - Program Costs Line Item	**$4,790,171**	**$1,307,200**	**$304,141**	**$3,178,830**	**5.5**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Tuberculosis Control and Treatment Personal Services

***LINE ITEM MOVED FROM (8) (B) (4) FOR FY 2012-13**

Description: The Department is required to administer a statewide tuberculosis program that relies on surveillance and treatment. Counties are responsible for investigating reported or suspect cases, and can order quarantine or isolation if necessary.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $1,348,278 total funds, of which $116,497 is General Fund, and 5.5 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- a reduction of $4,295 General Fund for the General Fund reduction decision item; and
- an increase of $23,151 total funds, of which $2,500 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (8) (B) Tuberculosis Control and Treatment Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	3.0	3.0	3.0	3.0
Accountants and Budget Analysts	0.1	0.0	0.0	0.1
Health Professionals	7.8	2.5	2.5	7.8

Staffing Summary (8) (B) Tuberculosis Control and Treatment Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Technicians	1.0	0.0	0.0	1.0
Program Assistants	1.1	0.0	0.0	1.1
General Professionals	3.2	0.0	0.0	3.2
Total	**16.2**	**5.5**	**5.5**	**16.2**

Recommendation: **Staff recommends an appropriation of $1,438,154 total funds, of which $118,777 is General Fund, and 16.2 FTE.** The recommendation includes an increase of $201,023 federal funds and 10.7 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation also includes a reduction of the $92,786 reappropriated funds because the Department receives these dollars as federal funds not reappropriated funds from the Department of Human Services. The recommendation is calculated in accordance with Committee policy for this line item, and the following table shows how the recommendation was calculated.

(8) (B) Special Purpose Disease Control Programs - Tuberculosis Control and Treatment Personal Services					
	TOTAL	GF	RF	FF	FTE
FY 2011-12 Long Bill Appropriation	$1,352,573	$120,792	$94,121	$1,137,660	5.5
S.B. 11-076	(23,151)	(2,500)	(15,725)	(4,926)	0.0
Total FY 2011-12 Appropriation	**1,329,422**	**118,292**	**78,396**	**1,132,734**	**5.5**
Annualize S.B. 11-076	23,151	2,500	15,725	4,926	0.0
2.0% personal services base reduction	(22,656)	(2,015)	(1,335)	(19,306)	0.0
Staff initiated adjustments	108,237	0	(92,786)	201,023	10.7
Recommended FY 2012-13 Appropriation	**$1,438,154**	**$118,777**	**$0**	**$1,319,377**	**16.2**

Tuberculosis Control and Treatment Operating Expenses

Description: This line item funds the operating expenses associated with the tuberculosis control and treatment activities of the Division.

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $3,394,522 total funds, of which $1,143,332 is General Fund. This request includes a reduction of $43,076 General Fund for the General Fund reduction decision item.

Recommendation: **Staff recommends an appropriation of $3,462,752 total funds,** of which $1,186,408 is General Fund and $2,276,344 is federal funds. The recommendation includes an increase of $235,174 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation also includes a reduction of the $210,020 reappropriated funds because the Department receives these dollars as federal funds not reappropriated funds from the Department of Human Services.

(8) (B) Tuberculosis Control and Treatment Operating Expenses				
	TOTAL	**GF**	**RF**	**FF**
FY 2011-12 Long Bill Appropriation	$3,437,598	$1,186,408	$210,020	$2,041,170
No change.				
Total FY 2011-12 Appropriation	**3,437,598**	**1,186,408**	**210,020**	**2,041,170**
DI #8 General Fund reduction	0	0	0	0
Staff initiated adjustments	25,154	0	(210,020)	235,174
Recommended FY 2012-13 Appropriation	**$3,462,752**	**$1,186,408**	**$0**	**$2,276,344**

(B) (1) IMMUNIZATION
***DISCONTINUED FOR FY 2012-13**

Personal Services
***MOVED TO (8) (A) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (8) (A) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $2,638,657 total funds, of which $810,485 is General Fund and 26.4 FTE.

Operating Expenses
***MOVED TO (8) (A) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (8) (A) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $$4,926,131 total funds, of which $684,272 is General Fund and $435,183 is General Fund Exempt.

Appropriation From the Tobacco Tax Cash Fund to the General Fund

***MOVED TO (8) (A) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (8) (A) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $435,183 cash funds.

Immunizations by Local Public Health Agencies in Areas Formerly Served by Nursing Services

***MOVED TO (8) (A) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (8) (A) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $0.

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(2) SEXUALLY TRANSMITTED INFECTIONS, HIV AND AIDS

***DISCONTINUED FOR FY 2012-13**

Personal Services

***MOVED TO (8) (B) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (8) (B) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $3,653,981 total funds and 44.7 FTE.

Operating Expenses

***MOVED TO (8) (B) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (8) (B) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $5,227,455 total funds.

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(3) RYAN WHITE ACT

***Discontinued for FY 2012-13**

Personal Services

***MOVED TO (8) (B) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (8) (B) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $939,136 total funds, of which $21,212 is General Fund and 1.3 FTE.

Operating Expenses

***MOVED TO (8) (B) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (8) (B) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $18,426,727 total funds, of which $1,357,404 is General Fund.

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(4) TUBERCULOSIS CONTROL AND TREATMENT

***DISCONTINUED FOR FY 2012-13**

Personal Services

***MOVED TO (8) (B) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (8) (B) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $1,438,154 total funds, of which $118,777 is General Fund and 16.2 FTE.

Operating Expenses

***MOVED TO (8) (B) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (8) (B) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $3,462,752 total funds, of which $1,186,408 is General Fund.

(C) ENVIRONMENTAL EPIDEMIOLOGY

Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of the Birth Defects Monitoring and Prevention Program. Program staff work on the monitoring and prevention program for children, newborn to age three, who have birth defects, developmental disabilities, or risks of developmental delay. Once a child is identified as eligible for the program, they are referred to a community provider of early intervention services. The goal of this program is to reduce and/or prevent secondary disabilities. Approximately 9,000 children are identified each year, and approximately half are referred to service providers for additional services. Division staff also administer a federally funded birth defects registry, which is used for epidemiological surveillance to learn about the occurrence of birth defects and developmental disabilities.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $428,327 total funds and 4.7 FTE. This request includes the following changes from the FY 2011-12 appropriation:

- a reduction of $4,183 General Fund for the General Fund reduction decision item; and
- an increase of $7,876 total funds, of which $2,439 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (8) (C) Birth Defects Monitoring and Prevention Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Scientists and Technicians	1.1	2.2	2.2	2.2
Program Assistants and General Professionals	1.8	1.2	1.2	1.2
Total	**2.9**	**3.4**	**3.4**	**3.4**

Recommendation: **Staff recommends this consolidation due to the small amount of operating dollars being combined with the personal services dollars.** Since the operating expenses are mostly federal funds, they are shown for information purposes only, and the cash funds are less than $1,500, the General Assembly is not losing a lot of transparency or control over these line items. **Staff recommends an appropriation of $411,184 total funds and 4.7 FTE**, calculated in accordance with Committee policy. The recommendation includes a reduction of $9,890 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

(8) (C) Birth Defects Monitoring and Prevention Program Costs	TOTAL	GF	CF	FF	FTE
Personal Services					
FY 2011-12 Long Bill Appropriation	$415,027	$117,656	$131,964	$165,407	4.7
S.B. 11-076	(7,876)	(2,439)	(2,208)	(3,229)	0.0
Total FY 2011-12 Appropriation	*407,151*	*115,217*	*129,756*	*162,178*	*4.7*
Annualize S.B. 11-076	7,876	2,439	2,208	3,229	0.0
2.0% personal services base reduction	(7,253)	(2,053)	(2,311)	(2,889)	0.0
Staff initiated adjustments	(8,861)	0	0	(8,861)	0.0
Subtotal FY 2012-13 Personal Services	**398,913**	**115,603**	**129,653**	**153,657**	**4.7**

(8) (C) Birth Defects Monitoring and Prevention Program Costs	TOTAL	GF	CF	FF	FTE
Operating Expenses					
FY 2011-12 Long Bill Appropriation	13,300	0	1,425	11,875	0.0
Staff initiated adjustment	(1,029)	0		(1,029)	0.0
Subtotal FY 2012-13 Operating Expenses	**12,271**	**0**	**1,425**	**10,846**	0.0
Total FY 2012-13 Recommendation	**$411,184**	**$115,603**	**$131,078**	**$164,503**	**4.7**

Personal Birth Defects Monitoring and Prevention Personal Services

***LINE ITEM MOVED FROM (8) (C) (1) FOR FY 2012-13** *Description:* This line item funds the personnel expenses of the Administration subdivision.

Request: The Department requests this line item be combined with the operating expenses line item, and requests no appropriation for this line.

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

Personal Birth Defects Monitoring and Prevention Personal Operating Expenses

Description: This line item funds this subdivision's operating expenses.

Request: The Department requests this line item be combined with the personal services line item, and request no appropriation for this line item.

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

Federal Grants

***LINE ITEM MOVED FROM (8) (C) (2) AND RENAMED FOR FY 2012-13**

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

Environmental Epidemiology Federal Grants

***LINE ITEM MOVED FROM (8) (C) (2) AND RENAMED FOR FY 2012-13**

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

Request: The Department requests an appropriation of $1,460,454 federal funds and 10.2 FTE. The request includes an increase of $50,078 federal funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (8) (C) Environmental Epidemiology Federal Grants	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Accountants and Budget Analysts	0.2	0.2	0.2	0.2
Environmental Protection Specialists	0.3	0.3	0.3	0.3
Health Professionals	2.8	1.5	1.5	2.8
Scientists and Veterinarians	2.9	3.1	3.1	3.1
Technicians and Statistical Analysts	1.9	1.9	1.9	1.9
Program Assistant and General Professionals	3.7	3.2	3.2	3.5
Total	**11.8**	**10.2**	**10.2**	**11.8**

Recommendation: **Staff recommends an appropriation of $1,720,879 federal funds and 11.8 FTE calculated in accordance with Committee policy.** The recommended appropriation reflects recent actual federal grant levels and FTE utilization. The following table shows how the recommendation was calculated.

(8) (C) Environmental Epidemiology Federal Grants	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$920,078	10.2
S.B. 11-076	(19,291)	0.0
Total FY 2011-12 Appropriation	*900,787*	*10.2*
Annualize S.B. 11-076	19,291	0.0
2.0% personal services base reduction	(7,319)	0.0
Staff initiated FTE adjustment	0	1.6
Subtotal FY 2012-13 Personal Services	**912,759**	**11.8**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$540,376	0.0
No change.		
Total FY 2011-12 Appropriation	*540,376*	*0.0*

(8) (C) Environmental Epidemiology Federal Grants		
	CF	**FTE**
Staff initiated federal funds adjustment	267,744	0.0
Subtotal FY 2012-13 Operating Expenses	**808,120**	0.0
Total FY 2012-13 Recommendation	**$1,720,879**	**11.8**

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(1) BIRTH DEFECTS MONITORING AND PREVENTION
***DISCONTINUED FOR FY 2012-13**

Personal Services
***MOVED TO (8) (C) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (8) (C) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $398,913 total funds, of which $115,603 is General Fund and 4.7 FTE.

Operating Expenses
***MOVED TO (8) (C) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**
Pursuant to staff recommendation, this line item is moved to (8) (C) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $12,271 total funds.

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(2) FEDERAL GRANTS
***DISCONTINUED FOR FY 2012-13**

Federal Grants
***MOVED TO (8) (C) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (8) (C) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $1,720,879 federal funds and 11.8 FTE

(D) FEDERAL GRANTS
***DISCONTINUED FOR FY 2012-13**

Federal Grants

***MOVED TO (8) (A) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**
Pursuant to staff recommendation, this line item is moved to (8) (A) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $3,180,347 federal funds and 18.2 FTE.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 STAFF FIGURE SETTING
JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

(9) PREVENTION SERVICES DIVISION

Subdivisions in FY 2011-12 Long Bill	Staff Recommended FY 2012-13 subdivisions	Organization Change Description
(A) Prevention Services Division	*(A) Administration*	*FY 2011-12 Sub-subdivisions (2) through (7) are moved into new subdivision (B).*
(B) Women's Health - Family Planning	*(B) Chronic Disease Prevention Programs*	*Contain line items from FY 2011-12 sub-subdivision (A) (2) through (A) (7)*
(C) Primary Care Office	*(C) Primary Care Office*	*No change.*
(D) Prevention Partnerships	*(D) Family and Community Health*	*Include line items from FY 2011-12 (9) (D), (E) and (G) into reorganized subdivisions*
(E) Family and Community Health	*(E) Nutrition Services*	*Renumbering change.*
(F) Nutrition Services		
(G) Federal Grants		

Staff Initiated Long Bill Simplification

Recommendation: **Staff recommends the Long Bill structure of this Division be reorganized to simplify the Long Bill and align the Long Bill structure with the Department's organizational structure of this Division.** The table on the following page provides an overview of th recommended changes to the Long Bill structure.

Analysis: Staff recommendation is intended to align this Division's Long Bill structure with the Division administrative structure by grouping together line items and programs that provided similar services, while at the same time maintaining the transparency of program funding and control of the General Assembly over each programs appropriation. This recommendation does not involve consolidating line items or eliminating line items, simply moving line items into a more streamlined organization. The previous table shows the recommended organization of this Division's FY 2012-13 Long Bill.

As stated at the beginning of the narrative, this document is written to reflect both the FY 2011-12 Long Bill organization structure, and the recommended FY 2012-13 Long Bill organizational structure. For line items that are moved, the narrative will indicate where the line item is being moved to, and for informational purposes only, the recommended appropriation for the line item in the new location. In the new location, the line item will contain the description, request and recommendation for that line item.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 STAFF FIGURE SETTING
JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

Summary of the Changes to the Subdivision and Sub-Subdivision Structure for the Prevention Services Division					
FY 2011- Long Bill Structure			**Description of the FY 2011-12 to FY 2012-13 Change**	**FY 2012-13 Long Bill Structure**	
Subdiv.	Sub-subdiv.			Subdiv.	Sub-subdiv.
(A)			Include only line items from (A) (1)	(A)	
	(1)		Line items moved to (A)	(B)	
	(2)		Line items moved to (B)	(C)	
	(3)		Line items moved to (B)	(D)	
	(4)		Line items moved to (B)		(1)
	(5)		Line items moved to (B)		(2)
	(6)		Line items moved to (B)		(3)
	(7)		Line items moved to (B)	(E)	
(B)			Line items moved to (D) (1)		
(C)			No change.		
(D)					
	(1)		Line item moved to (D) (2)		
	(2)		Line item moved to (D) (3)		
	(3)		Line items moved to (D) (3)		
(E)					
	(1)		Line items moved to (D) (1)		
	(2)		Line items moved to either (D) (1) or (2)		
	(3)				
		(a)	Line items moved to (D) (2)		
		(b)	Line items moved to (D) (2)		
	(4)		Line item eliminated		
	(5)		Line items moved to (D) (2)		
(F)			No change.		
(G)			Line items moved to (D) (2)		

DI #3 - Long Bill Realignment

Request: For this Division, the Department requests the consolidation of the Personal Services line item and Operating Expenses line item into a Program Costs line item for the following subdivisions or programs: (1) Prevention Programs, (2) Colorado Children's Trust Fund, (3) Children With Special Needs, and (4) Genetics Counseling. The request also asks that three of the federal grants line items be consolidated into one Federal Grants line item.

Recommendation: **Staff does not recommend the request to consolidate personal services and operating expenses line items** based on the three reasons presented at the beginning of this document. **Staff does recommend the request to consolidate the federal grants line items** because the federal grants are used for similar purposes and shown in the Long Bill for informational purposes only. Due to the informational nature of federal funds, the General Assembly would not be lose control over the appropriation or transparency of the funds by combining the federal grants into one line item. See page 230 for additional information on the recommendation.

DI #4 Amendment 35 FTE Funding Reduction

Request: The Department requests a net reduction of 5.0 FTE supported by Amendment 35 dollars, and transfer the personnel savings to the associated Amendment 35 grant program. The following table provides additional details on the impacted line items. Note the location of the line items in the following table is based on the staff recommendations to simplify the Long Bill. The increase to each Grants line item is informational because of how the appropriation to the Grants line item is calculated. The calculation includes the total available dollars based on the Amendment 35 forecast less administrative expenses.

Summary for DI #4 Request and Recommendation				
	Department Request		Recommendation	
Subdivision, Line Item	Dollar Amount	FTE	Dollar Amount	FTE
(1) (B) Office of Health Disparities				
Health Disparities Personal Services	($135,219)	(2.0)	($135,219)	(2.0)
Health Disparities Operating Expenses	0	0.0	(35,088)	0.0
Health Disparities Grants	135,219	0.0	170,307	0.0
(1) (B) Subtotal	*$0*	*(2.0)*	*$0*	*(2.0)*
(9) (B) Chronic Disease Prevention Programs				
Tobacco Education, Prevention, and Cessation Program Administration	($220,000)	(1.5)	($220,000)	(1.5)
Tobacco Education Prevention, Cessation Grants	220,000	0.0	220,000	

Summary for DI #4 Request and Recommendation				
	Department Request		Recommendation	
Subdivision, Line Item	Dollar Amount	FTE	Dollar Amount	FTE
Cancer Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	(130,000)	(1.5)	(130,000)	(1.5)
Cancer Cardiovascular Disease, and Chronic Pulmonary Disease Grants	130,000	0.0	130,000	0.0
(9) (B) Subtotal	*$0*	*(3.0)*	*$0*	*(3.0)*
Total	***$0***	***(5.0)***	***$0***	***(5.0)***

Recommendation: **Staff recommends the request** because the Department was able to administer these three programs over the past two fiscal years with the reduce personal services and operating expenses due to the transfer of Amendment 35 dollars to the Department of Health Care Policy and Financing to save General Fund.

DI #8 - General Fund Reductions

Request: The Department requests a total reduction of $190,427 General Fund to certain line items with General Fund in the Division. The following table provides details on which line items are impacted and the dollar amount.

Summary of DI #8 - General Fund Reductions	
Division, Line Item	GF Amount
(B) Chronic Disease Prevention Programs	
Cancer Registry	($10,909)
Suicide Prevention	($14,081)
Oral Health	($8,927)
Subtotal - Subdivision (A)	*($33,917)*
(D) Family and Community Health	
Family Planning Program Administration	(19,357)
School-based Health Centers	(44,758)
Health Care Program Children with Special Needs Program Administration	(92,395)
Subtotal - Subdivision (B)	*($156,510)*
Division Total	**($190,427)**

Recommendation: **Staff does not recommend the request** because there has not been any General Fund over expenditures from these line items, and the request was based on the anticipated General Fund shortfall for FY 2012-13. Based on the December 2011 revenue forecast there is not a projected General Fund shortfall in FY 2012-13.

(A) ADMINISTRATION
***RENAMED FROM PREVENTION PROGRAMS FOR FY 2012-13**

Program Costs
***NEW LINE ITEM REQUESTED FOR FY 2012-13**
Description: This line item would fund the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $2,223,831 total funds, of which $117,233 is General Fund, and 12.5 FTE. The following table shows the breakdown of personal services and operating expenses components.

(9) (A) Program Costs Line Item Components				
	Total	**GF**	**FF**	**FTE**
Personal Services	$1,157,566	$117,233	$1,040,333	12.5
Operating Expenses	1,066,265	0	1,066,265	0.0
Total - Program Costs Line Item	**$2,223,831**	**$117,233**	**$2,106,598**	**12.5**

Recommendation: **Staff does not recommend this consolidation because the federal funds from both the personal services and operating expenses line items will be moved, if staff recommendation is approved to the new Injury Prevention line item.** The recommendation to create the new Injury Prevention line item is in line with reorganizing the Long Bill to align the Long Bill with the functional organizational structure of the Division. If the recommendation is not approved to create new the Injury Prevention line item, discussed on page 244, staff would recommend the consolidation because the operating expenses are all federal funds.

Administration
***RENAMED AND MOVED FROM (9) (A) (1) FOR FY 2012-13**
Description: This line item funds the staff responsible for general oversight of the prevention programs within this Division.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $1,157,566 total funds, of which $117,233 is General

Fund, and 12.5 FTE. This request includes an increase of $19,843 total funds, of which $2,716 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (A) Administration	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	2.7	2.1	2.1	2.0
Accountant and Statistical Analysts	0.8	1.4	1.4	0.0
Health Professionals and Medical Records Technicians	1.9	2.1	2.1	0.0
Program Assistants	3.3	0.5	0.6	0.0
General Professionals	13.7	6.4	6.3	0.0
Total	**22.4**	**12.5**	**12.5**	**2.0**

Recommendation: **Staff recommends an appropriation of $115,351 General Fund, and 2.0 FTE.** The recommendation includes the reduction of $1,029,024 federal funds and 20.4 FTE to align the FY 2012-13 Long Bill with the actual organizational structure of the Division. These funds are moved to the new Injury Prevention line item in (9) (D) (3) Injury, Suicide and Violence Prevention sub-subdivision. The following table outlines how the recommendation is calculated.

(9) (A) Administration - Administration	TOTAL	GF	FF	FTE
FY 2011-12 Long Bill Appropriation	$1,157,566	$117,233	$1,040,333	12.5
S.B. 11-076	(19,843)	(2,716)	(17,127)	0.0
Total FY 2011-12 Appropriation	**1,137,723**	**114,517**	**1,023,206**	**12.5**
Annualize S.B. 11-076	19,843	2,716	17,127	0.0
2.0% personal services base reduction	(18,706)	(1,882)	(16,824)	0.0
Staff initiated adjustments	5,515	0	5,515	9.9
Move FF to new Injury Prevention line item in (9) (D) (3)	(1,029,024)	0	(1,029,024)	(20.4)
Recommended FY 2012-13 Appropriation	**$115,351**	**$115,351**	**$0**	**2.0**

Operating Expenses

***MOVED FROM (9) (A) (1) FOR FY 2012-13**

Description: This line item funds the operating expenses associated with the injury prevention program.

Request: The Department requests an appropriation of $1,066,265 federal funds. This request does not contain any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $0.** The recommendation reflects the recommendation to move the $1,188,776 federal funds to the new Injury Prevention line item in the new Family and Community Health subdivision. The recommended dollar amount of federal fund to be moved includes an increase of $122,511 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation is calculated.

(9) (A) Administration - Operating Expenses	
	FF
FY 2011-12 Long Bill Appropriation	$1,066,265
No change	
Total FY 2011-12 Appropriation	**1,066,265**
Staff initiated FTE adjustment	122,511
Move FF to new Injury Prevention line item in (9) (D) (3)	(1,188,776)
Recommended FY 2012-13 Appropriation	**$0**

Transfer to the Health Disparities Cash Fund

***MOVED FROM (9) (A) (1) FOR FY 2012-13**

Description: The funding in this line item is reappropriated to the Health Disparities Grant Program Fund, and used for the administration costs and grants issued by the Office of Health Disparities. This line item equals 15.0 percent of the Amendment 35 dollars deposited into the Prevention, Detection, and Early Treatment Fund pursuant to Section 24-22-117 (d) (III), C.R.S.

Request: The Department requests an appropriation of $3,315,000 cash funds. The request includes a reduction of $225,000 based on the Department's FY 2012-13 Amendment 35 revenue forecast.

Recommendation: **Staff recommends an appropriation of $3,481,462 cash funds in accordance with the recommended distribution of Amendment 35 revenues.** The following table shows how the recommendation was calculated.

(9) (A) Transfer to the Health Disparities Grant Program Fund	FF
FY 2011-12 Long Bill Appropriation	$3,540,000
No change.	
Total FY 2011-12 Appropriation	**3,540,000**
Amendment 35 revenue adjustment	(58,538)
Recommended FY 2012-13 Appropriation	**$3,481,462**

Transfer to the Department of Health Care Policy and Financing for Disease Management
***MOVED FROM (9) (A) (1) FOR FY 2012-13**

Description: Pursuant to Section 24-22-117 (d) (IV.5), C.R.S. the Department is required to transfer $2.0 million from the Prevention, Detection, and Early Treatment Fund to the Department of Health Care Policy and Financing for Medicaid disease management programs that address cancer, heart disease and lung disease. FY 2012-13 is the last year this transfer is required.

Request: The Department requests an appropriation of $2,000,000 cash funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Pursuant to Section 24-22-117 (d) (IV.5), C.R.S., staff recommends an appropriation of $2,000,000 cash funds.**

Short Term Innovative Health Program
***MOVED FROM (9) (A) (1) FOR FY 2012-13**

Description: This line item funds grants that last no longer than one fiscal year for innovate health programs designed to improve the health of Coloradans, pursuant to Section 25-36-101, C.R.S. Under current state the grants are funded from the Short-term Innovative Health Program Grant Fund, which receives 6.0 percent of Tier 2 tobacco settlement revenues plus the reversions and income of most other Tier 2 tobacco settlement programs.

Request: The Department requests an appropriation of $1,557,101 cash funds and 1.0 FTE. This line item did not receive funding in FY 2011-12.

Recommendation: **Based on current law, staff recommends an appropriation of $1,365,880 cash funds and 1.0 FTE,** calculated in accordance with Committee policy. The recommendation is based on the Committee approved tobacco master settlement allocation. Currently the Committee is sponsoring H.B. 12-1247 Reduce Tobacco Settlement Accelerated Payments (Gerou/Steadman), which would permanently eliminate the percent allocation to the Short-term Innovative Health Programs Grant Fund, thereby eliminate the Short Term Innovative Grant Program. **If H.B. 12-1247**

becomes law prior to the passage of the Long Bill, staff recommends an appropriation of $0 and 0.0 FTE and this line item will not appear in the Long Bill. The following table outlines how the recommendation is calculated.

(9) (A) Short Term Innovative Health Program Grants	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$0	0.0
No change.	0	0.0
Total FY 2011-12 Appropriation	*0*	*0.0*
Appropriation pursuant to 25-36-101, C.R.S.	80,000	1.0
2.0% personal services base reduction	(1,600)	0.0
Subtotal FY 2012-13 Personal Services	**78,400**	**1.0**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$0	0.0
No change.		
Total FY 2011-12 Appropriation	*0*	*0.0*
Appropriation pursuant to 25-36-101, C.R.S.	1,287,480	0.0
Subtotal FY 2012-13 Operating Expenses	**1,287,480**	0.0
Total FY 2012-13 Recommendation	**$1,365,880**	**1.0**

Indirect Cost Assessment

***MOVED FROM (9) (A) (1) FOR FY 2012-13**

Request: The Department request for this line item is simply a place holder until the FY 2012-13 indirect cost assessment can be calculated.

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

(1) Programs and Administration
***DISCONTINUED FOR FY 2012-13.**

Personal Services
***MOVED TO (9) (A) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (A) to align the organization of the Long Bill with the organizational structure of the Department. For informational purposes, the recommendation appropriation for this line item is $115,351 General Fund and 2.0 FTE

Operating Expenses
***MOVED TO (9) (A) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (A) to align the organization of the Long Bill with the organizational structure of the Department. For informational purposes, the recommendation appropriation for this line item is $0.

Transfer to the Health Disparities Grant Program
***MOVED TO (9) (A) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (A) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $3,481,462 cash funds.

Transfer to HCPF for Disease Management
***MOVED TO (9) (A) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (A) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $2,000,000 cash funds.

Short Term Innovative Health Program
***MOVED TO (9) (A) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (A) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $1,365,880 cash funds and 1.0 FTE.

Indirect Cost Assessment
***MOVED TO (9) (A) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (A) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is pending.

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(2) CANCER REGISTRY
DISCONTINUED FOR FY 2012-13

Cancer Registry
***MOVED TO (9) (B) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**
Pursuant to staff recommendation, this line item is moved to (9) (B) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $1,088,780, of which 217,636 is General Fund and 11.6 FTE.

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(3) CHRONIC DISEASE AND CANCER PREVENTION
DISCONTINUED FOR FY 2012-13

Chronic Disease and Cancer Prevention Grants
***MOVED TO (9) (B) FOR FY 2012-13**
Pursuant to staff recommendation, this subdivision was moved to (9) (B) to align the organization of the Long Bill with the administrative organization of the Department. For information purposes, the recommendation appropriation for this line item is $4,344,588 total funds and 26.5 FTE.

Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment
***MOVED TO (9) (B) FOR FY 2012-13**
Pursuant to staff recommendation, this subdivision was moved to (9) (B) to align the organization of the Long Bill with the administrative organization of the Department. For information purposes, the recommendation appropriation for this line item is $936,892 cash funds.

Breast and Cervical Cancer Screening
***MOVED TO (9) (B) FOR FY 2012-13**
Pursuant to staff recommendation, this subdivision was moved to (9) (B) to align the organization of the Long Bill with the administrative organization of the Department. For information purposes, the recommendation appropriation for this line item is $5,720,616 total funds and 0.7 FTE.

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(4) SUICIDE PREVENTION
***DISCONTINUED FOR FY 2012-13**

Suicide Prevention
***MOVED TO (9) (D) (3) FOR FY 2012-13**
Pursuant to staff recommendation, this subdivision was moved to (9) (D) (3) to align the organization of the Long Bill with the administrative organization of the Department. For information purposes, the recommendation appropriation for this line item is $279,052 General Fund and 2.0 FTE.

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(5) TOBACCO EDUCATION, PREVENTION, AND CESSATION
***DISCONTINUED FOR FY 2012-13**

Program Administration
***MOVED TO (9) (B) FOR FY 2012-13**
Pursuant to staff recommendation, this subdivision was moved to (9) (B) to align the organization of the Long Bill with the administrative organization of the Department. For information purposes, the recommendation appropriation for this line item is $683,078 cash funds and 9.1 FTE.

Tobacco Education, Prevention, and Cessation Grants
***MOVED TO (9) (B) FOR FY 2012-13**
Pursuant to staff recommendation, this subdivision was moved to (9) (B) to align the organization of the Long Bill with the administrative organization of the Department. For information purposes, the recommendation appropriation for this line item is $23,841,983 total funds.

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(6) CANCER, CARDIOVASCULAR DISEASE AND CHRONIC PULMONARY DISEASE
***DISCONTINUED FOR FY 2012-13**

Program Administration
***MOVED TO (9) (B) FOR FY 2012-13**
Pursuant to staff recommendation, this subdivision was moved to (9) (B) to align the organization of the Long Bill with the administrative organization of the Department. For information purposes, the recommendation appropriation for this line item is $638,442 cash funds and 8.5 FTE.

Cancer Cardiovascular Disease, and Chronic Pulmonary Disease Grants

***MOVED TO (9) (B) FOR FY 2012-13**

Pursuant to staff recommendation, this subdivision was moved to (9) (B) to align the organization of the Long Bill with the administrative organization of the Department. For information purposes, the recommendation appropriation for this line item is $12,234,374 cash funds.

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(7) ORAL HEALTH PROGRAMS

***DISCONTINUED FOR FY 2012-13**

Oral Health Programs

***MOVED TO (9) (B) FOR FY 2012-13**

Pursuant to staff recommendation, this subdivision was moved to (9) (B) to align the organization of the Long Bill with the administrative organization of the Department. For information purposes, the recommendation appropriation for this line item is $1,546,050 total funds, of which $178,602 is General Fund and 5.5 FTE.

(B) WOMEN'S HEALTH - FAMILY PLANNING

***AS TITLED FOR FY 2011-12, WILL NOT APPEAR IN THE FY 2012-13 LONG BILL**

Program Administration

***MOVED TO (9) (D) (1) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**

Pursuant to staff recommendation, this line item is moved to (9) (D) (1) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $1,046,662 total funds and 12.6 FTE.

Purchase of Services

***MOVED TO (9) (D) (1) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**

Pursuant to staff recommendation, this line item is moved to (9) (D) (1) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $5,138,214 total funds, of which $1,223,326 is General Fund.

Adult Stem Cells Cure Fund

***MOVED TO (9) (D) (1) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**

Pursuant to staff recommendation, this line item is moved to (9) (D) (1) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $140,000 cash funds.

Federal Grants

***MOVED TO (9) (D) (2) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL**
Pursuant to staff recommendation, this line item is moved to (9) (D) (2) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $348,669 federal funds and 4.0 FTE.

(B) CHRONIC DISEASE PREVENTION PROGRAMS
***NEW SUBDIVISION FOR FY 2012-13**

Cancer Registry

***LINE ITEM MOVED FROM (9) (A) (2) FOR FY 2012-13**
Description: This line item funds the personnel expenses associated with the operation of the cancer registry. The registry provides population-based data on cancer treatment, incidence, death, and survival. The Registry uses the dollars from a federal grant from the National Program for Cancer Registries for system enhancements, data quality improvements, increased timeliness of reporting and processing of cancer-related data. These dollars are also used to encourage the use of data by researchers in reporting cancer incidence rates and trends to the public. The federal grant includes a maintenance of effort requirement which is satisfied by the General Fund appropriation.

Request: The Department requests an appropriation of $880,662 total funds, of which $210,589 is General Fund, and 10.5 FTE. This request includes the following changes from the FY 2011-12 appropriation:
- a decrease of $10,909 General Fund for the General Fund reduction decision item; and
- an increase of $15,436 total funds, of which $3,310 is General Fund, for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (B) Cancer Registry	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Program Assistants and General Professionals	8.7	8.6	8.6	8.7
Statistical Analyst and Technicians	2.9	1.9	1.9	2.9
Total	**11.6**	**10.5**	**10.5**	**11.6**

Recommendation: **Staff recommends an appropriation of $1,088,780 total funds, of which $217,636 is General Fund and 11.6 FTE.** The recommendation includes an increase of $212,696 federal funds and 1.1 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and the following table shows how the recommendation was calculated.

(9) (B) Cancer Registry	Total	CF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$845,302	$221,498	$623,804	10.5
S.B. 11-076	(15,436)	(3,310)	(12,126)	0.0
Total FY 2011-12 Appropriation	*829,866*	*218,188*	*611,678*	*10.5*
Annualize S.B. 11-076	15,436	3,310	12,126	0.0
2.0% personal services base reduction	(15,447)	(3,862)	(11,585)	0.0
Staff initiated FTE adjustment	30,373	0	30,373	1.1
Subtotal FY 2012-13 Personal Services	**860,228**	**217,636**	**642,592**	**11.6**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$46,229	$0	$46,229	0.0
No change.				
Total FY 2011-12 Appropriation	*46,229*	*0*	*46,229*	*0.0*
DI #8 - General Fund reduction	0	0	0	0.0
Staff initiated federal funds adjustment	182,323	0	182,323	0.0
Subtotal FY 2012-13 Operating Expenses	**228,552**	**0**	**228,552**	0.0
Total FY 2012-13 Recommendation	**$1,088,780**	**$217,636**	**$871,144**	**11.6**

Chronic Disease and Cancer Prevention Grants Program

***LINE ITEM MOVED FROM (9) (A) (3) FOR FY 2012-13**

Description: The grants issued by the cancer prevention grants program focus on the research and treatment of the six most common forms of cancer: breast, cervical, colon, lung, prostate, and skin. Chronic disease prevention programs implement activities in accordance with guidance from the federal Centers for Disease Control. Both programs have statewide strategic plans, develop a disease report, and partner with coalitions or advisory groups to extend the reach of the programs.

Request: The Department requests an appropriation of $4,274,126 total funds and 27.6 FTE. The request includes an increase of $48,267 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (B) Chronic Disease and Cancer Prevention Grants Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	2.0	3.0	3.0	2.0
Health Professionals	2.0	2.5	2.5	2.5
Technicians, Statistical Analysts, and Data Specialists	2.7	1.8	1.8	2.2
Program Assistants	1.2	0.8	0.8	1.2
General Professionals	18.6	19.5	19.5	18.6
Total	**26.5**	**27.6**	**27.6**	**26.5**

Recommendation: **Staff recommends an appropriation of $4,344,588 total funds and 26.5 FTE, calculated in accordance with Committee policy.** The recommendation includes a reduction of $194,550 federal funds and 1.1 FTE, and an increase of $305,656 cash funds to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The following table outlines how the recommendation was calculated.

(9) (B) Chronic Disease and Cancer Prevention Grants	Total	CF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$2,684,630	$125,583	$2,559,047	27.6
S.B. 11-076	(48,267)	(6,239)	(42,028)	0.0
Total FY 2011-12 Appropriation	*2,636,363*	*119,344*	*2,517,019*	*27.6*
Annualize S.B. 11-076	48,267	6,239	42,028	0.0
2.0% personal services base reduction	(40,644)	(1,840)	(38,804)	0.0
Staff initiated FTE adjustment	0	0	0	(1.1)
Subtotal FY 2012-13 Personal Services	**2,643,986**	**123,743**	**2,520,243**	**26.5**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$1,589,496	$0	$1,589,496	0.0
No change.	0	0	0	0.0
Total FY 2011-12 Appropriation	*1,589,496*	*0*	*1,589,496*	*0.0*
Staff initiated funds adjustment	111,106	305,656	(194,550)	0.0
Subtotal FY 2012-13 Operating Expenses	**1,700,602**	**305,656**	**1,394,946**	0.0
Total FY 2012-13 Recommendation	**$4,344,588**	**$429,399**	**$3,915,189**	**26.5**

Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment

***LINE ITEM MOVED FROM (9) (A) (3) FOR FY 2012-13**

Description: This line item provides the Division with spending authority to transfer Amendment 35 dollars to the Department of Health Care Policy and Financing. The transfer amount is based on the needs of HCPF's Breast and Cervical Cancer Treatment Program, and the cash funds are from the Prevention, Early Detection, and Treatment Fund.

Request: The Department requests an appropriation of $1,215,340 cash funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $936,892 cash funds.** The recommendation includes a reduction of $278,448 cash funds to align the FY 2012-13 Long Bill with recent actual expenditures.

Breast and Cervical Cancer Screening

***LINE ITEM MOVED FROM (9) (A) (3) FOR FY 2012-13**

Description: There are two parts to the Breast and Cervical Cancer Program: the first part is the screening program run by this Department, and the second part is the treatment program run by the Department of Health Care Policy and Financing. The treatment program, is for women who are screen and found to have breast or cervical cancer, and is funded in part by the transfer of funds that occurs in the previous line item. This line item funds the personnel and operating expenses of the screening program. The screening program provides free breast and cervical cancer screenings through the Women's Wellness Connection.

The Women's Wellness Connection provides free breast and cervical cancer screening and diagnostic services to low income (less than 250.0 percent of the federal poverty level) women age 40 and older at over 100 sites statewide through contracts with 44 local health and community agencies. Local community coordinators, coalition volunteers, and outreach workers provide education to women about the importance of regular screening and early detection of breast and cervical cancer. The program also conducts education and recruitment activities for eligible health professionals.

Request: The Department requests an appropriation of $6,953,253 total funds. The request includes an increase of $1,625,000 cash funds for the annualization of S.B. 11-211 Tobacco Revenues Offset Medical Services.

Staffing Summary (9) (B) Breast and Cervical Cancer Screening	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Nurse Consultant	0.3	0.0	0.0	0.3
Program Assistant and General Professionals	0.4	0.0	0.0	0.4
Total	**0.7**	**0.0**	**0.0**	**0.7**

Recommendation: Recommendation: **Staff recommends an appropriation of $5,720,616 and 0.7 FTE calculated in accordance with Committee policy.** The following table outlines how the recommendation is calculated. The recommendation includes the following changes from the FY 2011-12 appropriation:

- a reduction of $290,091 federal fund and an increase of 0.7 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use.; and
- a reduction of $3,542 cash funds based on the projected distribution of Amendment 35 dollars to the Prevention, Early Detection, and Treatment Fund.

(9) (B) Breast and Cervical Cancer Screening	Total	CF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$373,000	$0	$373,000	0.0
No change.	0	0	0	0.0
Total FY 2011-12 Appropriation	*373,000*	*0*	*373,000*	*0.0*
2.0% personal services base reduction	(2,112)	0	(2,112)	0.0
Staff initiated FTE adjustment	0	0	0	0.7
Subtotal FY 2012-13 Personal Services	**370,888**	**0**	**370,888**	**0.7**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$6,580,253	$3,659,077	$2,921,176	0.0
S.B. 11-211	(1,625,000)	(1,625,000)	0	0.0
Total FY 2011-12 Appropriation	*4,955,253*	*2,034,077*	*2,921,176*	*0.0*
Annualize S.B. 11-211	1,625,000	1,625,000	0	0.0
Amendment 35 revenue adjustment	(3,542)	(3,542)	0	0.0
Amendment 35 funds transferred to HCPF	(936,892)	(936,892)	0	0.0
Staff initiated funds adjustment	(290,091)	0	(290,091)	0.0
Subtotal FY 2012-13 Operating Expenses	**5,349,728**	**2,718,643**	**2,631,085**	0.0
Total FY 2012-13 Recommendation	**$5,720,616**	**$2,718,643**	**$3,001,973**	**0.7**

Tobacco Education, Prevention, and Cessation Program Costs

***LINE ITEM MOVED FROM (9) (A) (5) FOR FY 2012-13**

Description: This line item funds the personnel and operating expenses of the State Tobacco Education, Prevention, and Cessation Program (STEPP). See the description of the next line item for additional information on STEPP.

Request: The Department requests an appropriation of $695,004 cash funds and 8.5 FTE. The request includes the following changes from the FY 2011-12 appropriation:

- a decrease of $220,000 cash funds and 1.5 FTE for DI #4 - Amendment 35 FTE Funding Reduction;
- an increase of $220,000 cash funds and 1.5 FTE for the annualization of S.B. 11-211 Tobacco Revenues Offset Medical Services; and
- an increase of $9,831 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (B) Tobacco Education, Prevention and Cessation Program Costs	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	0.4	1.2	1.2	0.4
Statistical Analyst and Technician	1.1	1.2	1.2	1.2
Health Professionals	0.0	0.2	0.2	0.2
Program Assistants and General Professionals	7.6	5.9	5.9	7.3
Total	**9.1**	**8.5**	**8.5**	**9.1**

Recommendation: **Staff recommends an appropriation of $683,078 cash funds and 9.1 FTE calculated in accordance with Committee policy.** The following table outlines how the recommendation was calculated. The recommendation includes the following changes from the FY 2011-12 appropriation:

- a reduction of $220,000 cash funds and 1.5 FTE for the Amendment 35 FTE funding reduction decision item; and
- an increase of 0.6 FTE to align the FY 2012-13 Long Bill with recent actual FTE use.

(9) (B) Tobacco Education, Prevention and Cessation Program Administration	Total	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$839,156	8.5
S.B. 11-076	(9,831)	0.0

(9) (B) Tobacco Education, Prevention and Cessation Program Administration	Total	FTE
S.B. 11-211	(220,000)	(1.5)
Total FY 2011-12 Appropriation	*609,325*	*8.5*
Annualize S.B. 11-076	9,831	0.0
Annualize S.B. 11-211	220,000	1.5
2.0% personal services base reduction	(11,926)	0.0
DI #4 - Amendment 35 FTE Funding Reduction	(220,000)	(1.5)
Staff initiated FTE adjustment	0	0.6
Subtotal FY 2012-13 Personal Services	**607,230**	**9.1**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$75,848	0.0
No change.		
Total FY 2011-12 Appropriation	*75,848*	*0.0*
No change.		
Subtotal FY 2012-13 Operating Expenses	**75,848**	0.0
Total FY 2012-13 Recommendation	**$683,078**	**9.1**

Tobacco Education, Prevention, and Cessation Grants

***LINE ITEM MOVED FROM (9) (A) (5) FOR FY 2012-13**

Description: This line item funds State Tobacco Education and Prevention Program (STEPP) grants awarded by the Tobacco Education, Prevention, and Cessation Review Committee for the for programs aimed at reducing the use of tobacco by youth, promoting cessation among youth and adults who already use tobacco, and reducing exposure to second-hand smoke. Grants are awarded to governmental and non-governmental agencies, and as required by Section 25-3.5-805, C.R.S., at least 15.0 percent of these grants are used for the reduction of health disparities among minority and high risk populations, and up to 15.0 percent of the grants go to Tony Grampsas Youth Services Program grantees.

Pursuant to Section 24-22-117 (1) (c), C.R.S. all moneys in the Tobacco Education Program Fund must be appropriated each fiscal year. This requires the calculation of the Fund balance, and then a calculation of the appropriation amount. The formula used to calculate the amount of available Amendment 35 dollars for STEPP is shown in the following table.

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Summary of Calculation of Available Tobacco Education Fund Dollars for FY 2012-13	
Step	**Action**
Step 1	Take Fund balance from FY 2011-12
Step 2	Add in projected revenue from Amendment 35 for FY 2012-13. This amount is equal to 16.0 percent of total Amendment 35 revenue
Step 3	Add in projected interest earnings for FY 2012-13.
Step 4	Subtract FY 2012-13 credit provided to tobacco wholesalers for taxes paid on bad-debt sales (this is done by the Department of Revenue through a credit).
Step 5	Subtract FY 2012-13 estimated reserve amount.
Final	**Total funds in the Tobacco Education Program Fund Available for FY 2012-13 Appropriation**

There are three programs receive funding from the Tobacco Education Program Fund. One is the Tobacco Education, Prevention and Cessation Program in this Department, the second is the Tobacco Enforcement Program in the Department of Revenue, and the third is the Medicaid financing mechanism in the Department of Health Care Policy and Financing used to drawn down federal matching dollars for the Quitline. The third program was added to the list of eligible programs pursuant to H.B. 12-1202 based on revised Medicaid rules. The following table shows the formula used to calculate the appropriations for these programs.

Summary of the steps used to set the appropriations from the Tobacco Education Programs Fund	
Step	**Action**
Step 1	$350,000 is appropriated to the Department of Revenue for enforcement of laws regulating the sale of tobacco to minors.
Step 2	Set appropriation for the Tobacco Education, Prevention and Cessation Program Administration
Step 3	Set appropriation for Tobacco Education, Prevention and Cessation Grants as follows: Total available funds in the Tobacco Education Program Fund Less $350,000 appropriated directly to the Department of Revenue Less appropriation for the Program Administration Less direct appropriation to the Department of Health Care Policy and Financing to draw down federal matching funds for the Quitline Less estimated indirect costs
Total appropriation for Tobacco Education, Prevention and Cessation Grants	

Request: The Department requests an appropriation of $20,964,058 total funds. The request includes the following changes from the FY 2011-12 appropriation:

- an increase of $17,428,594 cash funds for the annualization of S.B. 11-211 Tobacco Revenues Offset Medical Services;
- an increase of $220,000 for DI #4 Amendment 35 FTE Funding Reduction; and
- An increase of $1,373,470 reappropriated funds, offset by a reduction of $686,735 cash funds for the enhanced Medicaid funding for the Quitline budget amendment.

Recommendation: **Staff recommends an appropriation of $23,841,983 total funds.** The recommendation includes the following changes:

- An increase of $5,039,919 cash funds to reflect the FY 2012-13 projected Amendment 35 revenue distribution for Tobacco Education, Prevention and Cessation Grants;
- An increase of $1,373,470 reappropriated funds from the Department of Health Care Policy and Financing for funding services provided through the Quitline to Medicaid eligible clients.

The recommendation includes an estimation of the indirect costs for the Tobacco Prevention, Education and Cessation Program Administration and **staff requests permission to adjust this line item when the actual indirect costs of the Program Administration line item are set.** The following table outlines the calculation of the projected FY 2012-13 total available funds in the Tobacco Education Program Fund.

Calculation of Available Tobacco Education Fund Dollars for FY 2012-13	
Step	**Amount**
FY 11-12 Fund Balance	$338,018
FY 2012-13 Projected Amendment 35 Revenue	23,209,747
Projected Interest Earnings for FY 2012-13	174,061
FY 2012-13 Available Tobacco Education Program Fund Dollars	**$23,721,826**

The following table shows how staff calculated the FY 2012-13 appropriation for this line item based on three things: Projected Fund balance, the appropriation to the Department of Revenue, the appropriation to the Tobacco Education, Prevention and Cessation Program Administration line item, and estimated indirect costs of the Program Administration line item.

Summary of the steps used to set the appropriations from the Tobacco Education Programs Fund	
Step	**Amount**
Total available Fund balance	$23,721,826
Appropriation to Department of Revenue	350,000
Appropriation to Program Administration line item	(683,078)
Appropriation to the Department of Health Care Policy and Financing	(686,735)
Estimated centrally-appropriated costs	0
Estimated indirect costs	(233,500)
FY 2012-13 Funds available for Grants	**$22,468,513**

The following table outlines how the staff recommendation for this line item was calculated. Note the Amendment 35 FTE funding decision item, and the cash funds portion of the Quitline budget amendment are shown as not applicable because the adjustments of these decision items are included in Program Administration and transfer to the Department of Health Care Policy and Financing components of the FY 2012-13 Grants appropriation calculation shown in the previous table.

(9) (B) Tobacco Education, Prevention and Cessation Grants			
	Total	**FF**	**RF**
FY 2011-12 Long Bill Appropriation	$23,212,262	$23,212,262	$0
S.B. 11-211	(17,428,594)	(17,428,594)	0
H.B. 12-1202	288,658	(288,658)	577,316
Total FY 2011-12 Appropriation	**6,072,326**	**5,495,010**	**577,316**
Annualize S.B. 11-211	17,428,594	17,428,594	0
Annualize S.B. 12-1202	0	n/a	0
DI #4 - Amendment 35 FTE funding reduction	0	n/a	0
BA #1 - Enhanced match for Medicaid Funding	1,373,470	n/a	1,373,470
Amendment 35 revenue adjustment	5,039,919	5,039,919	0
Recommended FY 2012-13 Appropriation	**$23,841,983**	**$22,468,513**	**$1,373,470**

Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration

***LINE ITEM MOVED FROM (9) (A) (6) FOR FY 2012-13**

Description: This line item was added to the FY 2010-11 Long Bill, and funds the the personnel and operating expenses of the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program (CCDCPD Program).

Request: The Department requests an appropriation of $664,325 cash funds and 8.5 FTE. The request includes the following changes from the FY 2011-12 appropriation:

- a decrease of $220,000 cash funds and 1.5 FTE for DI #4 - Amendment 35 FTE Funding Reduction;
- an increase of $130,000 cash funds and 1.5 FTE for the annualization of S.B. 11-211 Tobacco Revenues Offset Medical Services; and
- an increase of $9,831 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Recommendation: **Staff recommends an appropriation of $521,835 cash funds and 8.5 FTE, calculated in accordance with Committee policy.** The recommendation includes the approval of the Amendment 35 FTE funding reduction decision, and the following table outlines how the recommendation was calculated.

(9) (B) CCDCPD Program Administration		
	CF	**FTE**
Personal Services		
FY 2011-12 Long Bill Appropriation	$712,492	10.0
S.B. 11-076	(13,990)	0.0
S.B. 11-211	(130,000)	(1.5)
Total FY 2011-12 Appropriation	*568,502*	*8.5*
Annualize S.B. 11-076	13,990	0.0
Annualize S.B. 11-211	130,000	1.5
2.0% personal services base reduction	(12,490)	0.0
DI #4 - Amendment 35 FTE Funding Reduction	(130,000)	(1.5)
Subtotal FY 2012-13 Personal Services	**570,002**	**8.5**

(9) (B) CCDCPD Program Administration	CF	FTE
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$68,440	0.0
No change.		
Total FY 2011-12 Appropriation	*68,440*	*0.0*
No change.		
Subtotal FY 2012-13 Operating Expenses	**68,440**	0.0
Total FY 2012-13 Recommendation	**$638,442**	**8.5**

Cancer, Cardiovascular Disease, and Pulmonary Disease Grants

***LINE ITEM MOVED FROM (9) (A) (6) FOR FY 2012-13**

Description: This line item funds competitive grants for activities and programs that work to provide a cohesive approach to the treatment of cancer, cardiovascular disease, and pulmonary disease. The grants are possible because of funding from Amendment 35 revenue, and authorized pursuant to Section 25-20.5-302 (1), C.R.S.

Request: The Department requests an appropriation of $664,325 cash funds and 8.5 FTE. The request includes the following changes from the FY 2011-12 appropriation:

- an increase of $130,000 cash funds and 1.5 FTE for the annualization of S.B. 11-211 Tobacco Revenues Offset Medical Services;
- an increase of $13,990 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.; and
- a reduction of $130,000 cash funds and 1.5 FTE for DI #4 Amendment 35 FTE Funding Reduction.

Recommendation: **Staff recommends an appropriation of $12,234,374 cash funds.** The recommendation includes an estimation of the indirect costs and **staff requests permission to adjust this line item when the actual indirect costs of the Program Administration line item are set.** The following table outlines the calculation used to project the FY 2012-13 total amount of dollars in the Prevention, Early Detection and Treatment Fund are available for CCDCPD grants and program administration.

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JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

Summary of Calculation of Available Prevention, Early Detection and Treatment Dollars for CCDCPD Grants and Program Administration	
Step	**Amount**
FY 11-12 Fund Balance	$1,555,701
FY 2012-13 Projected Amendment 35 Revenue	23,209,747
Projected Interest Earnings for FY 2012-13	131,050
Breast and Cervical Cancer Screenings (both CDPHE and HCPF funds)	(4,641,949)
Office of Health Disparities	(3,481,462)
Transfer to Health Care Policy and Financing for Disease Management	(2,000,000)
Behavioral Risk Factor Surveillance System Surveys (CHEIS)	(113,070)
FY 2012-13 Available Dollars	**$13,104,316**

Based on the project FY 2012-13 dollars, the following table outlines how the FY 2012-13 CCDCPD Grants line item appropriation was calculated.

FY 2012-13 Summary of CCDCPD Grants Line Item Calculation	
Step	**Amount**
Total available Fund balance	$13,104,316
Appropriation to Program Administration line item	(638,442)
Estimated centrally-appropriated costs	0
Estimated indirect costs	(231,500)
FY 2012-13 Funds available for Grants	**$12,234,374**

The following table outlines how the recommendation was calculated. Note the Amendment 35 FTE funding decision item is shown as not applicable because the adjustments of these decision items are included in Program Administration component of the FY 2012-13 Grants appropriation calculation shown in the previous table.

(9) (B) Chronic Disease Prevention Programs - CCDCPD Grants	
	FF
FY 2011-12 Long Bill Appropriation	$13,583,880
S.B. 11-211	(10,090,055)
Total FY 2011-12 Appropriation	**3,493,825**

(9) (B) Chronic Disease Prevention Programs - CCDCPD Grants	FF
Annualize S.B. 11-211	10,090,055
DI #4 - Amendment 35 FTE funding reduction	n/a
Amendment 35 revenue adjustment	2,144,319
Recommended FY 2012-13 Appropriation	**$12,234,374**

Oral Health Programs

***LINE ITEM MOVED FROM (9) (A) (7) FOR FY 2012-13**

Description: This line item funds the personnel and operating expenses of the Oral Health Programs. These Programs work to increase the availability of oral health services, and operate the Dental Loan Repayment Program. The Dental Loan Repayment Program is available to dentists and dental hygienists who agree to serve for two years in medically under served populations in rural or urban settings, and receives $200,000 from tobacco settlement dollars. Dentists are eligible for up to $25,000 in loan repayment funds and dental hygienists are eligible for up to $6,000 in loan repayment funds. This line item also provides funding for the Dental House Calls Program. The Dental House Calls Program is run by the Dental Lifeline Network, and provides dental services to homebound elderly and handicapped.

Request: The Department requests an appropriation of $1,204,002 total funds, of which $171,016 General Fund, and 4.8 FTE. The request includes the following changes from the FY 2011-12 appropriation:

- an increase of $8,334 total funds, of which $1,404 is General Fund for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.;
- a reduction of $3,225 cash funds for the annualize of a one-time appropriation increase; and
- a reduction of $8,927 General Fund for the General Fund reduction decision item.

Staffing Summary (9) (B) Oral Health Programs	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management	0.1	0.1	0.1	0.1
Health Professionals	2.0	2.1	2.1	2.0
Program Assistants and General Professionals	3.4	2.6	2.6	3.4
Total	**5.5**	**4.8**	**4.8**	**5.5**

Recommendation: **Staff recommends an appropriation of $1,548,977 total funds, of which $178,602 is General Fund and 5.5 FTE.** The recommendation includes an increase of $340,651 federal funds and 0.7 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and the following

table outlines how the recommendation was calculated.

(9) (B) Oral Health Programs	Total	GF	CF	FF	FTE
Personal Services					
FY 2011-12 Long Bill Appropriation	$527,685	$91,404	$20,316	415,965	4.8
S.B. 11-076	(8,334)	(1,404)	(316)	(6,614)	0.0
Total FY 2011-12 Appropriation	*519,351*	*90,000*	*20,000*	*409,351*	*4.8*
Annualize S.B. 11-076	8,334	1,404	316	6,614	0.0
2.0% personal services base reduction	(7,738)	(1,341)	(298)	(6,099)	0.0
Staff initiated FTE adjustment	0	0	0	0	0.7
Subtotal FY 2012-13 Personal Services	**519,947**	**90,063**	**20,018**	**409,866**	**5.5**
Operating Expenses					
FY 2011-12 Long Bill Appropriation	$688,469	$88,539	$182,909	417,021	0.0
No change.					
Total FY 2011-12 Appropriation	*688,469*	*88,539*	*182,909*	*417,021*	*0.0*
DI #8 General Fund reductions	0	0	0	0	0.0
Tobacco settlement revenue adjustment	(2,927)	0	(2,927)	0	0.0
Staff initiated federal funds adjustment	340,561	0	0	340,561	0.0
Subtotal FY 2012-13 Operating Expenses	**1,026,103**	**88,539**	**179,982**	**757,582**	**0.0**
Total FY 2012-13 Recommendation	**$1,546,050**	**$178,602**	**$200,000**	**1,167,448**	**5.5**

(C) PRIMARY CARE OFFICE

Description: This line item funds the personnel and operating expenses of the Primary Care Office, which was created by H.B. 09-1111, Health Resources for Underserved Area. The Office assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to serve in areas that are short of providers.

Request: The Department requests an appropriation of $1,182,109 total funds and 3.2 FTE. The request includes an increase of $2,372 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (C) Primary Care Office	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Health Professionals	0.1	0.1	0.1	0.1
General Professional	2.1	3.1	3.1	3.6
Total	**2.2**	**3.2**	**3.2**	**3.7**

Recommendation: **Staff recommends an appropriation of $1,143,795 total funds and 3.7 FTE.** The recommendation includes a reduction of $71,476 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and outlined in the following table.

(9) (C) Primary Care Office	Total	CF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$214,211	$80,860	133,351	3.2
S.B. 11-076	(2,372)	(860)	(1,512)	0.0
H.B. 11-1281	43,119	43,119	0	0.5
Total FY 2011-12 Appropriation	*254,958*	*123,119*	*131,839*	*3.7*
Annualize S.B. 11-076	2,372	860	1,512	0.0
Annualize H.B. 11-1281	(2,352)	(2,352)	0	0.0
2.0% personal services base reduction	(4,500)	(1,687)	(2,813)	0.0
Subtotal FY 2012-13 Personal Services	**250,478**	**119,940**	**130,538**	**3.7**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$505,560	$88,539	417,021	0.0
H.B. 11-1281	206,881	206,881	0	0.0
Total FY 2011-12 Appropriation	*712,441*	*295,420*	*417,021*	*0.0*
Annualize H.B. 11-1281	2,352	2,352	0	0.0
Tobacco settlement adjustment	250,000	250,000	0	0.0
Staff initiated federal funds adjustment	(71,476)	0	(71,476)	0.0
Subtotal FY 2012-13 Operating Expenses	**893,317**	**547,772**	**345,545**	**0.0**
Total FY 2012-13 Recommendation	**$1,143,795**	**$667,712**	**476,083**	**3.7**

(D) PREVENTION PARTNERSHIPS
***AS TITLED FOR FY 2011-12, WILL NOT APPEAR IN THE FY 2012-13 LONG BILL**

(1) INTERAGENCY PREVENTION PROGRAMS COORDINATION
***AS TITLED FOR FY 2011-12, WILL NOT APPEAR IN THE FY 2012-13 LONG BILL**

Interagency Prevention Programs Coordination
***MOVED TO (9) (D) (2) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (D) (2) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $131,049 General Fund and 2.0 FTE.

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(2) Tony Grampsas Youth Services Program
***AS TITLED FOR FY 2011-12, WILL NOT APPEAR IN THE FY 2012-13 LONG BILL**

Prevention Services Program
***MOVED TO (9) (D) (2) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (D) (2) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $3,571,900 cash funds and 3.0 FTE.

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(3) Colorado Children's Trust Fund
***AS TITLED FOR FY 2011-12, WILL NOT APPEAR IN THE FY 2012-13 LONG BILL**

Personal Services
***MOVED TO (9) (D) (2) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (D) (2) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $145,394 total funds and 1.5 FTE.

Operating Expenses
***MOVED TO (9) (D) (2) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (D) (2) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $1,027,997 total funds.

(D) FAMILY AND COMMUNITY HEALTH
*** SUBDIVISION RENAMED AND REORGANIZED FOR FY 2012-13**

(1) WOMEN'S HEALTH
***SUB-SUBDIVISION RENAMED AND REORGANIZED FOR FY 2012-13**

Recommendation: This is a new subdivision for FY 2012-13 and will house the funding for the following three programs: (1) Family Planning, (2) Maternal and Child Health, and (3) Nurse Home Visitor Program. **Staff is recommending the creation of this new sub-subdivision to align the functional organization of the Department with the organization of the Long Bill.** This recommendation does not include any line item consolidations or expansions, and is simply moving existing line items into this sub-subdivision.

Family Planning Program Administration
***LINE ITEM MOVED FROM (9) (B) AND RENAMED FOR FY 2012-13**

Description: This line item funds the personnel and operating expenses associated with the administration of the Family Planning Program, the Prenatal Program, and the Prenatal Plus. The Family Planning Program provides a range of preventive health services for approximately 55,000 teens and women whose income is at or below 185.0 percent of the federal poverty level each year. Services include physical examinations, pregnancy testing, screening for sexually transmitted infections, counseling and education, and referrals to other health and social services. The federal Title X dollars fund contracts between the Division, local family providers, and local health facilities and non-profit clinics, who are often the primary health care provider for non-Medicaid eligible, low income women. Neither Title X nor General Fund dollars support abortion activities, per federal Title X requirements and per state statute. Note that Title X is not an entitlement program, does not have an associated match or maintenance of effort requirements, but does require a cost share from the state.

The Prenatal Program encourages Medicaid-eligible, high risk pregnant women to utilize early prenatal care to reduce the risk of maternal and newborn illness or complications. The goal of this Program is to assistant eligible women have healthy babies and have access to postpartum family planning services. The Prenatal Plus Program is designed to complement the medical component of prenatal care by providing comprehensive risk assessments, case management, home visits, nutrition consultation, and psycho-social counseling to high risk, Medicaid-eligible pregnant women.

Request: The Department requests an appropriation of $1,084,899 total funds, of which $376,641 is General Fund, and 12.6 FTE. The request includes the following changes from the FY 2011-12 appropriation:

- an increase of $21,452 total funds, of which $8,862 General Fund for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.; and
- a reduction of $19,357 General Fund for the General Fund reduction decision item.

Staffing Summary (9) (D) (1) Family Planning Program Administration	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Program Staff	0.8	1.4	1.4	1.4
Health Professionals and Nurse Consultants	2.8	2.9	2.9	2.9
Statistical Analysts and Technicians	1.2	1.1	1.1	1.1
General Professionals	7.8	7.2	7.2	7.2
Total	**12.6**	**12.6**	**12.6**	**12.6**

Recommendation: **Staff recommends an appropriation of $1,046,662 total funds, of which $388,618 is General Fund and 12.6 FTE.** The recommendation includes a reduction of $40,592 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and the following table outlines how the recommendation was calculated.

(9) (D) (1) Women's Health - Family Planning Program Administration	Total	GF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$1,104,256	$395,998	$708,258	12.6
S.B. 11-076	(21,452)	(8,862)	(12,590)	0.0
Total FY 2011-12 Appropriation	*1,082,804*	*387,136*	*695,668*	*12.6*
Annualize S.B. 11-076	21,452	8,862	12,590	0.0
2.0% personal services base reduction	(20,357)	(7,380)	(12,977)	0.0
DI #8 General Fund reduction	0	0	0	0.0
Staff initiated federal funds adjustment	(40,592)	0	(40,592)	0.0
Subtotal FY 2012-13 Personal Services	**1,043,307**	**388,618**	**654,689**	**12.6**

(9) (D) (1) Women's Health - Family Planning Program Administration	Total	GF	FF	FTE
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$3,355	$0	$3,355	0.0
No change.				
Total FY 2011-12 Appropriation	*3,355*	*0*	*3,355*	*0.0*
No change.	0			0.0
Subtotal FY 2012-13 Operating Expenses	**3,355**	**0**	**3,355**	0.0
Total FY 2012-13 Recommendation	**$1,046,662**	**$388,618**	**$658,044**	**12.6**

Family Planning Purchase of Services

***LINE ITEM MOVED FROM (9) (B) AND RENAMED FOR FY 2012-13**

Description: This line item funds the dollars provided to family planning clinics to provide preventive health services.

Request: The Department requests an appropriation of $4,789,076 total funds, of which $1,223,326 is General Fund. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $5,138,214 total funds, of which $1,223,326 is General Fund.** The recommendation includes an increase of $349,138 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and the following table outlines how the recommendation was calculated.

(9) (D) (1) Women's Health - Family Planning Purchase of Services	Total	GF	FF
FY 2011-12 Long Bill Appropriation	$4,789,076	$1,223,326	$3,565,750
No change.	0		
Total FY 2011-12 Appropriation	**4,789,076**	**1,223,326**	**3,565,750**
Staff initiated federal funds adjustment	349,138	0	349,138
Recommended FY 2012-13 Appropriation	**$5,138,214**	**$1,223,326**	**$3,914,888**

Adult Stem Cells Cure Fund

***LINE ITEM MOVED FROM (9) (B) FOR FY 2012-13**

Description: This line item provides the Division with spending authority for revenue collected through the voluntary Adult Stem Cells Cure Fund tax checkoff. The Fund provides dollars used to advance umbilical cord blood collection for public blood banks, and the Department contracts with entities that are involved in umbilical cord blood donation activities. Adult stem cells are obtained from tissues that have already undergone some degree of development, thus stem cells obtained from umbilical cord blood are classified as "adult" stem cells even though they come from newborns. Donated stem cells are used for treatment of diseases such as leukemia and lymphoma, and for research into cures for other serious illnesses. The tax checkoff was added to the state income tax form for tax years 2008, and pursuant to Section 39-22-3501, C.R.S., will remain on the form through 2016. Pursuant to Section 25-40-104, C.R.S., 5.0 percent of moneys in the Fund can be used for administrative costs, 25.0 can be used for public awareness activities, and 70.0 percent must be used to increase cord blood collection.

Request: The Department requests an appropriation of $140,000 cash funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $140,000 cash funds.**

Family Planning Federal Grants

***LINE ITEM MOVED FROM (9) (B) AND RENAMED FOR FY 2012-13**

Description: This line item reflects federal grants for programs and activities within the Family Planning area that do not fit within other line items.

Request: The Department requests an appropriation of $416,431 federal funds and 4.0 FTE. The request includes an increase of $6,183 federal funds for the for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (D) (1) Family Planning Federal Grants	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Health Professional	1.8	2.0	2.0	2.0
Statistical Analyst	0.2	0.1	0.1	0.1
Staff / General Professional	1.4	1.9	1.9	1.9
Total	**3.4**	**4.0**	**4.0**	**4.0**

Recommendation: **The staff recommends an appropriation of $348,669 federal funds and 4.0 FTE calculated in accordance with Committee policy.** The recommendation includes a reduction of $61,003 to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation was calculated.

(9) (D) (1) Family Planning Federal Grants		
	FF	**FTE**
Personal Services		
FY 2011-12 Long Bill Appropriation	$369,699	4.0
S.B. 11-076	(6,183)	0.0
Total FY 2011-12 Appropriation	*363,516*	*4.0*
Annualize S.B. 11-076	6,183	0.0
2.0% personal services base reduction	(6,759)	0.0
Staff initiated adjustments	(61,003)	0.0
Subtotal FY 2012-13 Personal Services	**301,937**	**4.0**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$46,732	0.0
No change.		
Total FY 2011-12 Appropriation	*46,732*	*0.0*
No change.		
Subtotal FY 2012-13 Operating Expenses	**46,732**	0.0
Total FY 2012-13 Recommendation	**$348,669**	**4.0**

Family Planning Footnote

The following 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. **Staff recommends that the footnote, included in the FY 2011-12 Long Bill, be continued for FY 2012-13:**

XX Department of Public Health and Environment, Prevention Services Division, Women's Health -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the

performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.

Maternal and Child Health Administration

***LINE ITEM MOVED FROM (9) (E) (1) AND RENAMED FOR FY 2012-13**

Description: This line item funds the personnel and operating expenses of the division staff responsible for coordination of maternal and child health programs and services. The office is funded primarily through federal funds provided by the Maternal and Child Health Grant.

Request: The Department requests an appropriation of $3,547,593 federal funds and 18.9 FTE. The request includes an increase of $34,439 federal funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (D) (1) Maternal and Child Health Administration	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	3.1	2.4	2.4	2.4
Nurse Consultants and Health Professionals	2.1	1.9	1.9	1.9
Statistical Analysts	1.9	2.8	2.8	1.9
Program Assistants and General Professionals	7.6	11.8	11.8	8.5
Total	**14.7**	**18.9**	**18.9**	**14.7**

Recommendation: **Staff recommends an appropriation of $3,703,586 federal funds and 14.7 FTE,** calculated in accordance with Committee policy. The recommendation includes an increase of $183,991 federal funds and a reduction of 4.2 FTE to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The following table outlines how the recommendation was calculated.

(9) (D) (1) Maternal and Child Health Administration	FF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$1,420,910	18.9
S.B. 11-076	(34,439)	0.0
Total FY 2011-12 Appropriation	*1,386,471*	*18.9*

(9) (D) (1) Maternal and Child Health Administration	FF	FTE
Annualize S.B. 11-076	34,439	0.0
2.0% personal services base reduction	(27,998)	0.0
Staff initiated FTE adjustment	0	(4.2)
Subtotal FY 2012-13 Personal Services	**1,392,912**	**14.7**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$2,126,683	0.0
No change.		
Total FY 2011-12 Appropriation	*2,126,683*	*0.0*
Staff initiated federal funds adjustment	183,991	0.0
Subtotal FY 2012-13 Operating Expenses	**2,310,674**	0.0
Total FY 2012-13 Recommendation	**$3,703,586**	**14.7**

Nurse Home Visitor Program

***LINE ITEM MOVED FROM (9) (E) (2) FOR FY 2012-13**

Description: This line item funds the Nurse Home Visitor Program which was established by S.B. 00-071. The Program utilizes specially trained nurse home visitors to provide health education and counseling to low-income (incomes up to 200.0 percent of the federal poverty level), first time mothers beginning when the mother is pregnant and continuing through the child's second birthday. The Program has served approximately 12,000 mothers and children, and is monitored by the National Center for Children, Families and Communities at the CU Health Sciences Center.

The Program initially received 3.0 percent of tobacco settlement revenues, with the percentage increasing 2.0 percentage points per year until it reached 19.0 percent in FY 2008-09. House Bill 04-1421, stopped the growth of the revenue allocation one year, and slowed subsequent growth to 1.0 percentage point annually until it reached 19.0 percent of tobacco settlement revenue. Senate Bill 09-269 delayed the revenue growth for one year. Providers who serve non-Medicaid clients bill the Department directly.

Since a large number of clients served by this Program are Medicaid eligible, the Program receives Medicaid matching funds. Funding for services provided to Medicaid clients works as follows: when a provider provides services to Medicaid-eligible clients, it bills the Department of Health Care Policy and Financing (HCPF). HCPF then asks the Department of Public Health and Environment (CDPHE) to transfer funds to HCPF who applied for the federal match. The provider is then reimbursed by HCPF.

Request: The Department requests an appropriation of $16,031,920 total funds and 3.0 FTE. The request includes an increase of $6,972 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (D) (1) Nurse Home Visitor Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Statistical Analyst	0.0	0.1	0.1	0.1
Program Assistant and General Professionals	2.9	2.9	2.9	2.9
Total	**2.9**	**3.0**	**3.0**	**3.0**

Recommendation: **Staff recommends an appropriation of $16,319,318 total funds and 3.0 FTE, calculated in accordance with Committee policy.** The recommendation includes an adjustment of $292,686 cash funds to account for the adjustments in the tobacco settlement revenues. The following table outlines how the recommendation was calculated.

(9) (D) (1) Nurse Home Visitor Program	Total	CF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$299,658	$299,658	$0	3.0
S.B. 11-076	(6,972)	(6,972)	0	0.0
Total FY 2011-12 Appropriation	*292,686*	*292,686*	*0*	*3.0*
Annualize S.B. 11-076	6,972	6,972	0	0.0
2.0% personal services base reduction	(5,288)	(5,288)	0	0.0
Subtotal FY 2012-13 Personal Services	**294,370**	**294,370**	**0**	**3.0**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$16,529,889	$13,242,291	$3,287,598	0.0
S.B. 11-224	(797,627)	(797,627)	0	0.0
Total FY 2011-12 Appropriation	*15,732,262*	*12,444,664*	*3,287,598*	*0.0*
Tobacco Master Settlement revenue adjustment	292,686	292,686	0	0.0
Subtotal FY 2012-13 Operating Expenses	**16,024,948**	**12,737,350**	**3,287,598**	0.0
Total FY 2012-13 Recommendation	**$16,319,318**	**$13,031,720**	**$3,287,598**	**3.0**

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(2) CHILDREN AND YOUTH HEALTH
***NEW SUB-SUBDIVISION FOR FY 2012-13**

DI #6 - Eliminate Vacant Position in the Health Care Programs for Children with Special Needs

Request: The Department requests a reduction of $55,000 General Fund and 1.0 FTE based on the September 2011projected General Fund short fall for FY 2012-13.

Recommendation: **Staff does not recommend the reduction of $55,000 General Fund but does recommend the reduction of 1.0 FTE.**

Analysis: Since the December 2011 General Fund revenue forecasts have not projected a General Fund short fall, staff does not see a need to reduce the General Fund from this line item because the savings in personnel services will be used for Program activities. The reduction of 1.0 FTE is recommended because the Child, Adolescent and School Health unit of this Program was combined with the Children with Special Care Needs unit, and only one administrator is needed as a result of the consolidation.

DI #3 Long Bill Realignment

Request: The Department requests the Federal Grants Line Item s from (9) (E) (2), (9) (E) (5), and (9) (G), be consolidated into one Federal Grants line item for FY 2012-13.

Recommendation: **Staff recommends the Committee approve the consolidation of the three federal grants line items into the new Children and Youth Health Federal Grants line item.**

Analysis: The federal grants in each of the three lines are used for similar purposes, prevention activities and programs related to child and youth health. Separating out the federal grants into three different line items does not make sense in terms of working to align the FY 2012-13 Long Bill with the organization structure of the Department. Additionally since these are all federal dollars, not subject to appropriation by the General Assembly, they are shown in the Long Bill for informational purposes only, and the General Assembly is not losing control or transparency over these dollars if the staff recommendation is adopted.

Health Care Program for Children with Special Needs
***LINE ITEM MOVED FROM (9) (E) (3) (A) AND RENAMED FOR FY 2012-13**

Description: This line item funds the personnel and operating expenses of the Health Care Program for Children with Special Needs. The Program is responsible for developing a network of potential services for children with special health care needs. The Program receives federal Maternal and Child Health Block Grant dollars, which have a maintenance of effort requirement meet with General Fund dollars. Clients are assessed fees on a sliding scale based on income and are the

source of cash funds, and reappropriated funds are from the Department of Human Services for Traumatic Brain Injury services.

Request: The Department requests an appropriation of $1,111,644 total funds, of which $651,822 is General Fund and 12.6 FTE. The request includes the following changes from the FY 2011-12 appropriation:

- an increase of $20,747 total funds, of which $13,869 is General Fund for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.;
- an increase of $28,638 General Fund for the annualization of the FY 2010-11 General Fund operating reduction; and
- a reduction of $55,000 General Fund and 1.0 FTE for the eliminate a vacant position decision item.

Staffing Summary (9) (D) (2) Health Care Program for Children with Special Needs	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Administrative Staff	2.0	2.1	2.1	2.1
Health Professionals	0.1	1.1	1.1	1.1
Nurse Consultants	1.5	1.7	1.7	1.7
Statistical Analyst and Technicians	1.2	0.9	0.9	0.9
General Professionals	7.2	7.8	7.8	6.8
Total	**12.0**	**13.6**	**13.6**	**12.6**

Recommendation: **Staff recommends an appropriation of $1,181,053 total funds, of which $696,276 is General Fund, and 12.6 FTE.** The recommendation includes a reduction of 1.0 FTE for in accordance with the staff recommendation on the eliminate vacant position decision item, and an increase of $45,509 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and the following table outlines how the recommendation was calculated.

(9) (D) (2) Health Care Programs for Children with Special Needs				
	Total	**CF**	**FF**	**FTE**
Personal Services				
FY 2011-12 Long Bill Appropriation	$1,054,929	$678,184	$376,745	13.6
S.B. 11-076	(20,747)	(13,869)	(6,878)	0.0
Total FY 2011-12 Appropriation	*1,034,182*	*664,315*	*369,867*	*13.6*

(9) (D) (2) Health Care Programs for Children with Special Needs	Total	CF	FF	FTE
Annualize S.B. 11-076	20,747	13,869	6,878	0.0
2.0% personal services base reduction	(17,344)	(10,546)	(6,798)	0.0
DI #6 - Eliminate vacant position	0	0	0	(1.0)
Subtotal FY 2012-13 Personal Services	**1,037,585**	**667,638**	**369,947**	**12.6**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$69,321	$0	$69,321	0.0
No change.				
Total FY 2011-12 Appropriation	*69,321*	*0*	*69,321*	*0.0*
Restore FY 2010-11 operating reduction	28,638	28,638	0	0.0
Staff initiated federal funds adjustment	45,509	0	45,509	0.0
Subtotal FY 2012-13 Operating Expenses	**143,468**	**28,638**	**114,830**	0.0
Total FY 2012-13 Recommendation	**$1,181,053**	**$696,276**	**$484,777**	**12.6**

Health Care Program For Children With Special Needs Purchase of Services

***LINE ITEM MOVED FROM (9) (E) (3) (A) AND RENAMED FOR FY 2012-13**

Description: This line item provides funding to local health agencies who provide care coordination, referral and family support services statewide for children with special needs.

Request: The Department requests an appropriation of $3,484,726 total funds, of which $1,755,504 is General Fund. The request includes a reduction of $92,395 General Fund for the General Fund reduction decision item.

Recommendation: **Staff recommends an appropriation of $3,397,763 total funds, of which $1,847,899 is General Fund.** The recommendation includes a reduction of $179,358 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

(9) (D) (2) Health Care Program for Children with Special Needs Purchase of Services	Total	GF	CF	FF
FY 2011-12 Long Bill Appropriation	$3,577,121	$1,847,899	$40,874	$1,688,348
No change.	0			
Total FY 2011-12 Appropriation	**3,577,121**	**1,847,899**	**40,874**	**1,688,348**

(9) (D) (2) Health Care Program for Children with Special Needs Purchase of Services	Total	GF	CF	FF
Staff initiated federal funds adjustment	(179,358)	0	0	(179,358)
Recommended FY 2012-13 Appropriation	**$3,397,763**	**$1,847,899**	**$40,874**	**$1,508,990**

Genetics Counseling Program Costs

***NEW LINE ITEM REQUESTED FOR FY 2012-13**

Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $1,654,417 total funds and 1.0 FTE. The following table shows the breakdown of personal services and operating expenses components.

(9) (D) (3) Genetics Counseling Program Costs Line Item Components	CF	FTE
Personal Services	$79,360	1.0
Operating Expenses	1,575,057	0.0
Total - Program Costs Line Item	**$1,654,417**	**1.0**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document**

Genetics Counseling Personal Services

***LINE ITEM MOVED FROM (9) (E) (3) (B) FOR FY 2012-13**

Description: This line item funds the personnel expenses of the Genetics Counseling Program. The Program contracts with the University of Colorado Health Sciences Center to provide examinations, diagnostic evaluations and genetic counseling services to individuals and families with or at risk of having genetic disorders. Fees from the Newborn screening Program is the source of cash funds.

Request: The Department did not request this line item. The personal services component of the Program Costs line item request is $79,360 cash funds and 1.0 FTE. The request includes an increase of $1,601 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (D) (2) Genetics Counseling Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Staff / General Professional	1.0	1.0	1.0	1.0

Recommendation: **Staff recommends an appropriation of $78,608 cash funds and 1.0 FTE,** calculated in accordance with Committee policy. The following table outlines how the recommendation was calculated.

(9) (D) (2) Genetics Counseling Personal Services	CF	FTE
FY 2011-12 Long Bill Appropriation	$79,360	1.0
No change.	(1,601)	0.0
Total FY 2011-12 Appropriation	**77,759**	**1.0**
Annualize S.B. 11-211	1,601	0.0
2.0% personal services base reduction	(752)	0.0
Recommended FY 2012-13 Appropriation	**$78,608**	**1.0**

Genetics Counseling Operating Expenses

***LINE ITEM MOVED FROM (9) (E) (3) (B) FOR FY 2012-13**

Description: This line item funds the operating expenses of the Genetics Counseling Program.

Request: The Department did not request this line item. The operating expenses component of the Program Costs line item request is $1,575,057 cash funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $1,575,057 cash funds.** The recommendation does not contain any changes from FY 2011-12 appropriation.

School-Based Health Centers

***LINE ITEM MOVED FROM (9) (E) (2) FOR FY 2012-13**

Description: This line item funds the School-Based Health Centers (SBHC) grants and associated administrative costs. House Bill 06-1396 created the School-Based Health Centers Grant Program to provide state support of school-based health centers. SBHC provide medical and Behavioral care to school child during the school day, and are run by the school districts in cooperation with other health service providers such as hospitals, medical providers, and community health centers.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 STAFF FIGURE SETTING
JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

Request: The Department requests an appropriation of $949,558 General Fund and 0.7 FTE. The request includes the following changes from the FY 2011-12 appropriation:

- an increase of $697 General Fund for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.; and
- a reduction of $44,758 General Fund for the General Fund reduction decision item.

Staffing Summary (9) (D) (2) School-Based Health Centers	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
General Professional	0.3	0.7	0.7	0.7

Recommendation: **Staff recommends an appropriation of $993,766 General Fund and 0.7 FTE,** calculated in accordance with Committee policy. The following table outlines how the recommendation was calculated.

(9) (D) (2) School-Based Health Centers	GF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$27,839	0.7
S.B. 11-076	(697)	0.0
Total FY 2011-12 Appropriation	*27,142*	*0.7*
Annualize S.B. 11-076	697	0.0
2.0% personal services base reduction	(550)	0.0
Subtotal FY 2012-13 Personal Services	**27,289**	**0.7**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$966,477	0.0
No change.		
Total FY 2011-12 Appropriation	*966,477*	*0.0*
DI #8 - General Fund reduction	0	0.0
Subtotal FY 2012-13 Operating Expenses	**966,477**	0.0
Total FY 2012-13 Recommendation	**$993,766**	**0.7**

Interagency Prevention Programs Coordination

***LINE ITEM MOVED FROM (9) (D) (1) FOR FY 2012-13**

Description: This line item provides funding for support and coordination services for youth prevention programs in the Departments of Education, Human Services, Public Health and Environment, Public Safety, and Transportation. The Programs focus on reducing duplication and creating efficiencies by sharing resources across programs and agencies, and are required to comply with eight statutory requirements. The eight requirements are: (a) develop a state plan for delivery of prevention, intervention and treatment services to children and youth throughout the state, (b) identify performance indicators for prevention, intervention, and treatment programs, (c) act as a liaison with communities throughout the state, assisting them in their efforts to assess their needs and to secure funding and provide technical assistance in the implementation of appropriate prevention, intervention and treatment programs, (d) operate prevention and intervention programs for children and youth, (e) review federal funding guidelines and seeking waivers to promote the greatest flexibility in awarding combined program funding to community-based prevention, intervention and treatment programs, (f) develop a website with information on existing programs and potential funding sources, (g) develop uniform minimum standards for the operations of prevention/intervention programs and (i) conduct an annual review of programs.

Request: The Department requests an appropriation of $133,284 General Fund and 2.0 FTE. The request includes an increase of $3,345 General Fund for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (B) Interagency Prevention Programs Coordination	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Administrative Assistant	0.0	1.0	1.0	1.0
Program Assistant and General Professionals	1.9	1.0	1.0	1.0
Total	**1.9**	**2.0**	**2.0**	**2.0**

Recommendation: **Staff recommends an appropriation of $131,049 General Fund and 12.6 FTE,** calculated in accordance with Committee policy. The following table outlines how the recommendation was calculated.

(9) (D) (2) Interagency Prevention Programs Coordination	Total	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$116,519	2.0
S.B. 11-076	(3,345)	0.0

(9) (D) (2) Interagency Prevention Programs Coordination	Total	FTE
Total FY 2011-12 Appropriation	*113,174*	*2.0*
Annualize S.B. 11-076	3,345	0.0
2.0% personal services base reduction	(2,235)	0.0
Subtotal FY 2012-13 Personal Services	**114,284**	**2.0**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$16,765	0.0
No change.		
Total FY 2011-12 Appropriation	*16,765*	*0.0*
No change.		
Subtotal FY 2012-13 Operating Expenses	**16,765**	0.0
Total FY 2012-13 Recommendation	**$131,049**	**2.0**

Children and Youth Health Federal Grants

***NEW LINE ITEM FOR FY 2012-13 THROUGH DI #3 LONG BILL REALIGNMENT**

Description: This line item reflects federal grants received by the Division for programs and activities relating to children and youth health. The largest grants include $132,000 for Early Childhood Development, $250,000 for Promoting Integration of State Health Systems, and $200,000 for Early Hearing Detection and Intervention Tracking.

Request: The Department requests an appropriation of $2,438,596 federal funds and 9.4 FTE. The request includes combining three different federal grant line items into one line item. The components from the three different federal grants line items are reflected in the table below.

Summary of Federal Grants Components of Requested Children and Youth Health Federal Grants Line Item	FF	FTE
(9) (E) (2) Child, Adolescent, and School Health - Federal Grants	$1,222,937	3.1
(9) (E) (5) Family and Community Health - Federal Grants	807,517	3.2
(9) (G) Federal Grants	408,145	3.1
Total - Program Costs Line Item	**$2,438,599**	**9.4**

The following table shows the staff distribution of the three federal grants line items.

Staffing Summary (9) (D) (2) Children and Youth Health Federal Grants	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Federal Grants - General Professional	*1.4*	*3.1*	*3.1*	*1.4*
Health Professional	0.3	0.2	0.2	0.2
Statistical Analyst	0.0	0.1	0.1	0.1
Program Assistants and General Professionals	0.1	0.0	0.0	0.0
General Professionals	4.0	2.8	2.8	4.1
Subtotal - Child, Adolescent, and School Health Federal Grants	*4.4*	*3.1*	*3.1*	*4.4*
Administrative Staff	0.2	0.2	0.2	0.2
Health Professional	0.6	0.4	0.4	0.4
Technician	0.8	0.4	0.4	0.4
Program Assistants and General Professionals	1.7	2.2	2.2	2.2
Subtotal - Family and Community Health Federal Grants	*3.3*	*3.2*	*3.2*	*3.2*
Total	**9.1**	**9.4**	**9.4**	**9.0**

Recommendation: **Staff recommends that the Committee approve an appropriation of $2,533,016 federal funds and 9.0 FTE** calculated in accordance with Committee policy. The recommendation includes an increase of $114,755 federal funds and a reduction of 0.4 FTE to align the FY 2012-13 Long Bill with recent actual federal expenditures and FTE use. The following table outlines how each of the three federal grants components were calculated, as well as the recommendation for the line item.

(9) (D) (2) Children and Youth Health Federal Grants	Total FF	(9) (E) (2) Grants	(9) (E) (5) Grants	(9) (G) Grants	Total FTE
Personal Services					
FY 2011-12 Long Bill Appropriation	$899,126	$359,538	198,466	341,122	9.4
S.B. 11-076	(14,914)	(5,093)	(5,864)	(3,957)	0.0
Total FY 2011-12 Appropriation	*884,212*	*354,445*	*192,602*	*337,165*	*9.4*
Annualize S.B. 11-076	14,914	5,093	5,864	3,957	0.0
2.0% personal services base reduction	(14,471)	(5,713)	(5,148)	(3,610)	0.0

(9) (D) (2) Children and Youth Health Federal Grants					
	Total FF	**(9) (E) (2) Grants**	**(9) (E) (5) Grants**	**(9) (G) Grants**	**Total FTE**
Staff initiated adjustments	(150,650)	46,815	0	(197,465)	(0.4)
Subtotal FY 2012-13 Personal Services	**734,005**	**400,640**	**193,318**	**140,047**	**9.0**
Operating Expenses					
FY 2011-12 Long Bill Appropriation	$1,533,606	$863,399	603,184	67,023	0.0
No change.					
Total FY 2011-12 Appropriation	*1,533,606*	*863,399*	*603,184*	*67,023*	*0.0*
Staff initiated federal funds adjustment	265,405	(46,195)	255,332	56,268	0.0
Subtotal FY 2012-13 Operating Expenses	**1,799,011**	**817,204**	**858,516**	**123,291**	**0.0**
Total FY 2012-13 Recommendation	**$2,533,016**	**$1,217,844**	**1,051,834**	**263,338**	**9.0**

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(3) INJURY, SUICIDE, AND VIOLENCE PREVENTION
*NEW SUB-SUBDIVISION FOR FY 2012-13

Colorado Children's Trust Fund Program Costs
***NEW LINE ITEM REQUESTED FOR FY 2012-13**
Description: This line item would funds the personnel and operating expenses of this subdivision.

Request: Department requests the consolidation of the personal services and operating expenses line items into a Program Costs line item, and requests an appropriation of $1,010,332 total funds and 1.5 FTE. The following table shows the breakdown of personal services and operating expenses components.

(9) (D) (3) Program Costs Line Item Components				
	Total	**CF**	**FF**	**FTE**
Personal Services	$141,126	$75,777	$65,349	1.5
Operating Expenses	869,206	395,137	474,069	0.0
Total - Program Costs Line Item	**$1,010,332**	**$470,914**	**$539,418**	**1.5**

Recommendation: **Staff does not recommend this consolidation based on the three reasons presented at the beginning of this document.**

Colorado Children's Trust Fund Personal Services

***LINE ITEM MOVED FROM (9) (D) (3) FOR FY 2012-13**

Description: This line item funds the personnel expenses of the administration of the Colorado Children's Trust Fund Grant Program. The Program is supported by a $15 fee on petitioners for the dissolution of marriage, legal separation, or the declaration of legal invalidity of marriage. Grants are awarded to local prevention and education programs that work with child abuse and neglect cases. The Colorado Children's Trust Fund Board is responsible for grant decisions. Statute allows for the Fund to build up a balance of $5.0 million, at which point the fee would be eliminated and the grants would subsist on the interest earned on the Fund balance. The projected Fund balance at the end of FY 2012-13 is $1,128,684.

Request: The Department did not request this line item. The personal services component of the request in the Program Costs line item, is $141,126 total funds and 1.5 FTE. This request includes an increase of $1,402 total funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (D) (3) Colorado Children's Trust Fund Personal Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Program Assistants and General Professionals	1.4	1.5	1.5	1.5

Recommendation: **Staff recommends an appropriation of $145,394 total funds and 1.5 FTE,** calculated in accordance with Committee policy. The recommendation includes an increase of $6,996 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation was calculated.

(9) (D) (3) Colorado Children's Trust Fund Personal Services	Total	CF	FF	FTE
FY 2011-12 Long Bill Appropriation	$141,126	$75,777	$65,349	1.5
No change.	(1,402)	(678)	(724)	0.0
Total FY 2011-12 Appropriation	**139,724**	**75,099**	**64,625**	**1.5**

(9) (D) (3) Colorado Children's Trust Fund Personal Services	Total	CF	FF	FTE
Annualize S.B. 11-211	1,402	678	724	0.0
2.0% personal services base reduction	(2,728)	(1,466)	(1,262)	0.0
Staff initiated federal funds adjustment	6,996	0	6,996	0.0
Recommended FY 2012-13 Appropriation	**$145,394**	**$74,311**	**$71,083**	**1.5**

Colorado Children's Trust Fund Operating Expenses

***LINE ITEM MOVED FROM (9) (D) (3) FOR FY 2012-13**

Description: This line item funds the operating expenses of administering the Colorado Children's Trust Fund Grant Program.

Request: The Department did not request this line item. The operating expenses component of the request in the Program Costs line item, is $869,206 total funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends an appropriation of $1,027,997 total funds.** The recommendation includes an increase of $632,860 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures.

(9) (D) (3) Colorado Children's Trust Fund Operating Expenses	Total	CF	FF
FY 2011-12 Long Bill Appropriation	$869,206	$395,137	$474,069
No change.			
Total FY 2011-12 Appropriation	**869,206**	**395,137**	**474,069**
Staff initiated federal funds adjustment	158,791	0	158,791
Recommended FY 2012-13 Appropriation	**$1,027,997**	**$395,137**	**$632,860**

Tony Grampsas Youth Services Prevention Program

***LINE ITEM MOVED FROM (9) (D) (2) FOR FY 2012-13**

Description: This line item funds the personnel expenses, operating expenses, and grants of the Tony Grampsas Youth Services Program (TGYSP). The TGYSP awards grants to community-based programs that target youth for intervention services in an effort to reduce incidents of youth crime and violence. TGYSP is funded by 4.0 percent of the tobacco settlement dollars, up to a maximum of $5.0 million.

Request: The Department requests an appropriation of 3,613,049 cash funds and 3.0 FTE. The request includes an increase of $3,722 cash funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (B) Tony Grampsas Youth Services Prevention Programs	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
General Professionals	3.0	3.0	3.0	3.0

Recommendation: **Staff recommends an appropriation of $3,571,900 cash funds and 3.0 FTE,** calculated in accordance with Committee policy. The recommendation includes a reduction of $37,285 cash funds to account for the FY 2012-13 tobacco settlement revenue adjustment. The following table outlines how the recommendation was calculated.

(9) (D) (3) Tony Grampsas Youth Services Prevention Programs	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$241,235	3.0
S.B. 11-076	(3,722)	
Total FY 2011-12 Appropriation	*237,513*	*3.0*
Annualize S.B. 11-076	3,722	
2.0% personal services base reduction	(3,864)	
Subtotal FY 2012-13 Personal Services	**237,371**	**3.0**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$3,371,814	0.0
No change.		
Total FY 2011-12 Appropriation	*3,371,814*	*0.0*
Tobacco Master Settlement revenue adjustment	(37,285)	0.0
Subtotal FY 2012-13 Operating Expenses	**3,334,529**	0.0
Total FY 2012-13 Recommendation	**$3,571,900**	**3.0**

Tony Grampsas Youth Services Request for Information

Recommendation: Staff recommends that the TGYS request information **be discontinued** because the funding for the TGYSP is based on a statutory formula and not driven by workload measures.

Suicide Prevention

***LINE ITEM MOVED FROM (9) (A) (4) FOR FY 2012-13**

Description: Created by H.B. 00-1432, the Suicide Prevention Program is responsible for coordinating suicide prevention programs throughout the state. 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. Colorado has the sixth highest rate of suicides in 2011, with a suicide rate two and a half times higher than the rates in New York and New Jersey, the two lowest states. In 2010, there were 867 suicides, second only to 2009 when there were 940 suicides.

Request: The Department requests an appropriation of 270,264 General Fund and 2.0 FTE. The request includes the following changes from the FY 2011-12 appropriation:

- a decrease of $14,081 General Fund for the General Fund reduction decision item; and
- an increase of $2,734 General Fund for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (A) Suicide Prevention	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Program Assistants and General Professionals	2.0	2.0	2.0	2.0

Recommendation: **Staff recommends an appropriation of $279,052 General Fund and 2.0 FTE.** The recommendation does not include the requested General Fund reduction, and is calculated in accordance with Committee policy. The following table outlines how the recommendation was calculated.

(9) (D) (3) Suicide Prevention	GF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$136,556	2.0
S.B. 11-076	(2,734)	0.0
Total FY 2011-12 Appropriation	*133,822*	*2.0*
Annualize S.B. 11-076	2,734	0.0
2.0% personal services base reduction	(2,562)	0.0
Subtotal FY 2012-13 Personal Services	**133,994**	**2.0**

(9) (D) (3) Suicide Prevention	GF	FTE
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$145,058	0.0
No change.		
Total FY 2011-12 Appropriation	*145,058*	*0.0*
DI #8 - General Fund reduction	0	0.0
Subtotal FY 2012-13 Operating Expenses	**145,058**	0.0
Total FY 2012-13 Recommendation	**$279,052**	**2.0**

Injury Prevention

***NEW LINE ITEM FOR FY 2012-13**

Description: This line item funds the personnel and operating expenses of the Division's activities associated with overseeing the state injury prevention strategic plan and provides leadership and technical assistance for local communities regarding the planning, implementation, and evaluation of evidence-based prevention strategies to reduce injuries and deaths.

Request: The Department did not request this line item.

Recommendation: **Staff recommends this line item be created using the federal funds from the (9) (A) Administration personal services and operating expenses line items** to align the Long Bill organization with the actual organizational structure of the Division. **Staff recommends an appropriation of $2,217,800 federal funds and 20.4 FTE,** calculated in accordance with Committee policy. The following table outlines how the recommendation was calculated.

(9) (D) (3) Injury Prevention	GF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$1,040,333	10.5
S.B. 11-076	(17,127)	0.0
Total FY 2011-12 Appropriation	*1,023,206*	*10.5*
Annualize S.B. 11-076	17,127	0.0
2.0% personal services base reduction	(16,824)	0.0
Staff initiated adjustments	5,515	9.9
Subtotal FY 2012-13 Personal Services	**1,029,024**	**20.4**

(9) (D) (3) Injury Prevention	GF	FTE
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$1,066,265	0.0
No change.		
Total FY 2011-12 Appropriation	*1,066,265*	*0.0*
Staff initiated federal funds adjustments	122,511	0.0
Subtotal FY 2012-13 Operating Expenses	**1,188,776**	0.0
Total FY 2012-13 Recommendation	**$2,217,800**	**20.4**

(E) FAMILY AND COMMUNITY HEALTH
***AS TITLED FOR FY 2011-12, WILL NOT APPEAR IN THE FY 2012-13 LONG BILL**

(1) MATERNAL AND CHILD HEALTH
***DISCONTINUED FOR FY 2012-13**

Maternal and Child Health
***MOVED TO (9) (D) (1) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (D) (1) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $3,703,591 total funds and 14.7 FTE.

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(2) Child, Adolescent, and School Health
***DISCONTINUED FOR FY 2012-13**

Nurse Home Visitor Program
***MOVED TO (9) (D) (1) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (D) (1) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $16,319,318 cash funds and 3.0 FTE.

School-Based Health Centers
***MOVED TO (9) (D) (1) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (D) (1) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $993,766 General Fund and 0.7 FTE.

Federal Grants.

***MOVED TO (9) (D) (2) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (9) (D) (2) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $1,217,844 federal funds and 4.4 FTE.

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(3) CHILDREN WITH SPECIAL NEEDS

***DISCONTINUED FOR FY 2012-13**

(A) HEALTH CARE PROGRAM FOR CHILDREN WITH SPECIAL NEEDS

***DISCONTINUED FOR FY 2012-13**

Program Costs

***MOVED TO (9) (D) (2) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (9) (D) (2) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $1,181,053 total funds, of which $696,276 is General Fund and 12.6 FTE.

Purchase of Services

***MOVED TO (9) (D) (2) FOR FY 2012-13**

Pursuant to staff recommendation, this line item is moved to (9) (D) (2) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $3,397,763 total funds, of which $1,847,899 is General Fund.

Traumatic Brain Injury Services

Description: Prior to FY 2011-12 the Health Care Program for Children with Special Needs indirectly contracted with the Department of Human Services to administer case management services for children eligible for benefits created by H.B. 02-1281, the Colorado Traumatic Brain Injury Program. The agreement allowed the Program's statewide network of 14 regional offices to also serve children in the traumatic brain injury program.

Request: The Department requests an appropriation of $187,568 reappropriated funds and 1.0 FTE. The reappropriated funds are from the Department of Human Services.

Staffing Summary (9) (E) (3) (b) Traumatic Brain Injury Services	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Staff / General Professional	1.0	1.0	1.0	0.0

Recommendation: **Staff recommends this line item be discontinued because the Department no longer receives this funding from the Department of Human Services.**

(B) GENETICS COUNSELING
***DISCONTINUED FOR FY 2012-13**

Personal Services.
***MOVED TO (9) (D) (2) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (D) (2) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $78,608 cash funds and 1.0 FTE.

Operating Expenses.
***MOVED TO (9) (D) (2) FOR FY 2012-13**
Pursuant to staff recommendation, this line item is moved to (9) (D) (2) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the recommendation appropriation for this line item is $1,575,057 cash funds.

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(4) DEPARTMENT OF HUMAN SERVICES GRANT
Description: This Program was funded by reappropriated funds from the Department of Human Services that originated as federal funds to supported the Division's oversight and monitoring of medical clinics designed to diagnose and evaluate children with possible developmental delays.

Request: The Department requests an appropriation of $29,790 reappropriated funds and 0.2 FTE.

Staffing Summary (9) (E) (4) Department of Human Services Grant	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Nurse Consultant	0.2	0.2	0.2	0.0

Recommendation: **Staff recommends this line item be discontinued because the Department no longer receives this grant from the Department of Human Services.**

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(5) FEDERAL GRANTS
***MOVED TO (9) (D) (2) AND CONSOLIDATED WITH OTHER FEDERAL GRANTS LINE ITEM FOR FY 2012-13.**
Pursuant to staff recommendation, this line item is moved to (6) (D) to align the organization of the Long Bill with the organizational structure of the Department. For information purposes, the

recommendation appropriation for this line item is $1,051,834 federal funds and 3.2 FTE.

(E) NUTRITION SERVICES
***SUBDIVISION RENAMED FOR FY 2012-13**

Women, Infants and Children Supplemental Food Grant

Description: The Women, Infants and Children (WIC) Nutrition Program provides a monthly check to low-income (185.0 percent of the federal poverty level)women and children who are at-risk of poor nutritional options because of the lack of income. Clients are able to use these funds for purchasing designated food items at approved food retailers. Local public health agencies provide clients with nutrition education and referrals to additional health services.

Request: The Department requests an appropriation of $95,235,306 federal funds and 22.9 FTE. The request includes an increase of $35,306 federal funds for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (9) (E) Women, Infants, and Children Supplemental Food Grant	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	1.1	1.1	1.1	1.1
Health Professionals	7.7	8.4	8.4	7.7
Data Specialist and Accountants	1.3	1.3	1.3	1.3
Program Assistants and General Professionals	8.1	12.1	12.1	8.1
Total	**18.2**	**22.9**	**22.9**	**18.2**

Recommendation: **Staff recommends an appropriation of $93,710,535 federal funds and 18.2 FTE,** calculated in accordance with Committee policy. The recommendation includes a reduction of $1,535,425 federal funds and 4.7 FTE. The following table outlines how the recommendation was calculated.

(9) (E) Women, Infants, and Children Supplemental Food Grant	FF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$1,499,530	22.9
S.B. 11-076	(35,306)	0.0
Total FY 2011-12 Appropriation	*1,464,224*	*22.9*

(9) (E) Women, Infants, and Children Supplemental Food Grant	FF	FTE
Annualize S.B. 11-076	35,306	0.0
2.0% personal services base reduction	(24,652)	0.0
Staff initiated adjustments	(124,733)	(4.7)
Subtotal FY 2012-13 Personal Services	**1,350,145**	**18.2**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$93,771,082	0.0
No change.		
Total FY 2011-12 Appropriation	*93,771,082*	*0.0*
Staff initiated federal funds adjustments	(1,410,692)	0.0
Subtotal FY 2012-13 Operating Expenses	**92,360,390**	0.0
Total FY 2012-13 Recommendation	**$93,710,535**	**18.2**

Child and Adult Food Care Program

Description: The Child and Adult Food Care Program is a federally funded program that provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers. Each year the program serves approximately 42,500 children and adults in more than 500 care centers and nearly 5,000 family day care homes.

Request: The Department requests an appropriation of $23,290,471 federal funds and 7.9 FTE.

Staffing Summary (9) (E) Child and Adult Food Care Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Accountants	0.7	0.8	0.8	0.7
Health Professionals	4.4	5.9	5.9	4.4
Program Assistants and General Professionals	3.1	1.2	1.2	3.1
Total	**8.2**	**7.9**	**7.9**	**8.2**

Recommendation: **Staff recommends an appropriation of $24,232,067 federal funds and 8.2 FTE,** calculated in accordance with Committee policy. The recommendation includes an increase of $953,067 federal funds and 0.3 FTE. The following table outlines how the recommendation was calculated.

(9) (E) Child and Adult Care Food Program	FF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$635,039	7.9
S.B. 11-076	(11,907)	0.0
Total FY 2011-12 Appropriation	*623,132*	*7.9*
Annualize S.B. 11-076	11,907	0.0
2.0% personal services base reduction	(11,471)	0.0
Staff initiated adjustments	0	0.3
Subtotal FY 2012-13 Personal Services	**623,568**	**8.2**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$22,655,432	0.0
No change.		
Total FY 2011-12 Appropriation	*22,655,432*	*0.0*
Staff initiated federal funds adjustments	953,067	0.0
Subtotal FY 2012-13 Operating Expenses	**23,608,499**	0.0
Total FY 2012-13 Recommendation	**$24,232,067**	**8.2**

(G) Federal Grants.

***CONSOLIDATED WITH OTHER FEDERAL GRANTS LINE ITEM AND MOVED TO (9) (D) (2) FOR FY 2012-13, THIS LINE ITEM WILL NOT APPEAR IN THE LONG BILL.** Pursuant to staff recommendation, this line item was consolidated with the other federal grants line items and moved to (9) (D) (2) to align the organization of the Long Bill with the administrative organization of the Department. For information purposes, the recommended appropriation for this line item is $263,338 federal funds and 1.4 FTE.

(10) HEALTH FACILITIES AND EMERGENCY SERVICES DIVISION

Subdivisions (there are no recommended changes to the subdivision for this division):
(A) Licensure
(B) Emergency Medical Services
(C) Indirect Cost Assessment

(A) LICENSURE

This Division licenses, certifies and inspects a variety of different types of health facilities in an effort to assure that patients and residents receive quality care, by focusing on education, inspection, investigation of complaints, and enforcement. The Division is responsible for establishing and enforcing standards for emergency medical services.

Health Facilities General Licensure Program

Description: The Health Facilities General Licensure Program licenses and regulates eleven types of medical facilities including: hospitals, nursing homes, hospices, ambulatory surgical care centers, community clinics, and mental health centers. Licensing activities conducted by the division include performing fitness reviews, conducting fire safety inspections, investigating complaints and conducting enforcement activities. General Fund is required pursuant to Section 25-3-103, C.R.S., so that fees paid by non-government owned facilities do not subsidize the regulation of government-owned facilities.

Request: The Department $3,993,499 total funds, of which $268,192 is General Fund and 56.6 FTE.

Staffing Summary (10) (A) Health Facilities General Licensure Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	2.6	3.0	3.0	2.6
Accountants and Data Specialists	0.9	1.0	1.0	0.9
Health Professionals	13.9	36.5	36.5	15.2
Inspectors	4.5	3.2	3.2	3.2
Technicians and Records Administrator	7.3	7.1	7.1	7.3
Program Assistants	0.6	0.6	0.6	0.6
General Professionals	6.5	5.1	5.1	6.5
Total	**36.3**	**56.5**	**56.5**	**36.3**

Recommendation: **Staff recommends an appropriation of $3,646,810 total funds, of which $264,893 is General Fund and 36.3 FTE.** The recommendation includes a reduction of 19.9 FTE and $272,272 cash funds to align the FY 2012-13 Long Bill with recent actual expenditures. The recommendation is calculated in accordance with Committee policy and the following table outlines how the recommendation is calculated.

(10) (A)Licensure - Health Facilities General Licensure Program				
	Total	**GF**	**CF**	**FTE**
Personal Services				
FY 2011-12 Long Bill Appropriation	$3,827,135	$257,061	$3,570,074	56.6
S.B. 11-076	(44,693)	(3,983)	(40,710)	0.0
H.B. 11-1101	(24,581)	0	(24,581)	(0.4)
H.B. 11-1323	(529)	0	(529)	0.0
Total FY 2011-12 Appropriation	*3,757,332*	*253,078*	*3,504,254*	*56.2*
Annualize S.B. 11-076	44,693	3,983	40,710	0.0
2.0% personal services base reduction	(49,307)	(3,299)	(46,008)	0.0
Staff initiated adjustments	(272,272)	0	(272,272)	(19.9)
Subtotal FY 2012-13 Personal Services	**3,480,446**	**253,762**	**3,226,684**	**36.3**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$166,364	$11,131	$155,233	0.0
No change.				
Total FY 2011-12 Appropriation	*166,364*	*11,131*	*155,233*	*0.0*
No change.				
Subtotal FY 2012-13 Operating Expenses	**166,364**	**11,131**	**155,233**	0.0
Total FY 2012-13 Recommendation	**$3,646,810**	**$264,893**	**$3,381,917**	**36.3**

Medicaid/Medicare Certification Program

Description: This Program certifies nursing homes and hospitals so they can receive federal Medicaid and Medicare payments. Reappropriated funds pay for certification of facilities caring for Medicaid patients, are Medicaid funds reappropriated from the Department of Health Care Policy and Financing where they are appropriated in the line item titled *Transfer to Department of Public Health and Environment for Survey and Certification.* The federal funds pay for certification of facilities caring for Medicare patients, are Title XVIII Medicare funds. The federal match rate for Medicaid certification that underlies the reappropriated funds varies, depending upon the type of activity the certification program is engaged in.

Request: The Department requests an appropriation of $8,157,883 total funds, of which $1,215,658 is net General Fund and 93.6 FTE. The request includes the following change from the FY 2011-12 appropriation:

- an increase of $151,854 total funds, $27,710 net General Fund for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.; and
- an increase of $165,799 total funds, of which $11,571 is net General Fund to account for the Medicaid match adjustment.

Staffing Summary (10) (A) Medicaid/Medicare Certification Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	7.1	7.4	7.4	7.3
Health Professionals	68.6	68.6	68.6	68.6
Compliance Investigators and Inspectors	6.1	5.9	5.9	5.9
Data Specialists and Technicians	2.4	1.9	1.9	2.4
Accountants and Records Administrator	1.9	1.4	1.4	1.4
Program Assistants	3.4	3.9	3.9	3.9
General Professionals	5.0	4.5	4.5	5.0
	94.5	**93.6**	**93.6**	**94.5**

Recommendation: **Staff recommends an appropriation of $8,254,694 total funds, of which $1,341,757 is net General Fund and 94.5 FTE.** The recommendation includes an increase of $227,441 federal funds and 0.9 FTE to align the FY 2012-13 Long Bill with actual recent expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and the following table outlines how the recommendation was calculated.

(10) (A)Licensure - Medicaid / Medicare Certification Program	Total	RF	FF	FTE	Net GF
Personal Services					
FY 2011-12 Long Bill Appropriation	$6,845,025	$3,568,604	$3,276,421	93.6	1,257,457
S.B. 11-076	(151,854)	(79,170)	(72,684)	0.0	(27,710)
Total FY 2011-12 Appropriation	*6,693,171*	*3,489,434*	*3,203,737*	*93.6*	*1,229,747*

(10) (A)Licensure - Medicaid / Medicare Certification Program					
	Total	**RF**	**FF**	**FTE**	**Net GF**
Annualize S.B. 11-076	151,854	79,170	72,684	0.0	27,710
2.0% personal services base reduction	(130,630)	(68,103)	(62,527)	0.0	(24,001)
Staff initiated adjustments	0	0	0	0.9	0
Subtotal FY 2012-13 Personal Services	**6,714,395**	**3,500,501**	**3,213,894**	**94.5**	**1,233,456**
Operating Expenses					
FY 2011-12 Long Bill Appropriation	$1,147,059	$300,500	$846,559	0.0	96,730
FY 2011-12 Supplemental	198,047	198,047	0	0.0	0
Total FY 2011-12 Appropriation	*1,345,106*	*498,547*	*846,559*	*0.0*	*96,730*
Annualize FY 2011-12 Supplemental	(198,047)	(198,047)	0	0.0	0
Medicaid base adjustment	165,799	165,799	0	0.0	11,571
Staff initiated adjustment	227,441	0	227,441	0.0	0
Subtotal FY 2012-13 Operating Expenses	**1,540,299**	**466,299**	**1,074,000**	**0.0**	**108,301**
Total FY 2012-13 Recommendation	**$8,254,694**	**$3,966,800**	**$4,287,894**	**94.5**	**1,341,757**

(B) EMERGENCY MEDICAL SERVICES

State EMS Coordination, Planning and Certification Program

Description: This Program oversees Colorado's Emergency Medical and Trauma Services System, which provides transportation and immediate care to the sick and injured, and is cash funded through a $2.00 surcharge on the registration of motor vehicles, which is deposited in the Emergency Medical Services Account within the Highway Users Tax Fund (the "EMS Account"). Emergency medical services are provided to those who suddenly become ill, and trauma care services are provided to those who have been injured. The Program also provides technical and financial assistance; develops and implements EMS programs and coordinates activities with local programs; certifies emergency medical technicians; and oversees certification training and education.

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

Request: The Department requests an appropriation of $1,370,943 cash funds and 16.4 FTE.

Staffing Summary (10) (A) State EMS Coordination, Planning and Certification Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Administrative and Program Staff	2.5	3.7	3.7	2.5
Health Professionals	1.9	1.9	1.9	1.9
Accounting Technician and Statistical Analyst	1.5	1.5	1.5	1.5
General Professional	9.1	9.3	9.3	9.1
Total	**15.0**	**16.4**	**16.4**	**15.0**

Recommendation: **Staff recommends an appropriation of $1,441,950 cash funds and 15.0 FTE,** calculated in accordance with Committee policy. The recommendation includes an increase of $254,075 cash funds and a reduction of 1.4 FTE to align the FY 2012-13 Long Bill with the recent actual expenditures and FTE use. The following table outlines how the recommendation was calculated.

(10) (B) State EMS Coordination, Planning and Certification Program	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$1,209,082	16.4
S.B. 11-076	(18,975)	0.0
Total FY 2011-12 Appropriation	*1,190,107*	*16.4*
Annualize S.B. 11-076	18,975	0.0
2.0% personal services base reduction	(21,207)	0.0
Staff initiated adjustments	0	(1.4)
Subtotal FY 2012-13 Personal Services	**1,187,875**	**15.0**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$161,861	0.0
No change.		
Total FY 2011-12 Appropriation	*161,861*	*0.0*
Staff initiated adjustment	92,214	0.0
Subtotal FY 2012-13 Operating Expenses	**254,075**	**0.0**
Total FY 2012-13 Recommendation	**$1,441,950**	**15.0**

Distributions to Regional Emergency Medical and Trauma Councils

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

Request: The Department requests an appropriation of $1,785,000 cash funds. The request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends the Department request of $1,785,000 cash funds.**

Emergency Medical Services Provider Grants

Description: This line item funds emergency medical service grants to local agencies for training, medical equipment such as defibrillators, communications equipment, data collection equipment, and new vehicles. New emergency vehicles typically accounting for more that half of the dollars granted. Grants are evaluated based on need, with priority given to replacement of old systems and equipment, and applicants must provide a 50.0 percent match unless they can demonstrate financial hardship.

Request: The Department requests an appropriation of 6,793,896 cash funds. This request does not include any changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends the Department's request of $6,793,896 cash funds.**

Trauma Facility Designation Program

Description: The State Board of Health and this Division have oversight of the state's trauma care system, and health care facilities have the choice of becoming a designated trauma center. Currently there are 69 designated trauma centers in Colorado, including the majority of acute care general hospitals and critical access hospitals, and about one third of community clinics and emergency centers participating. Health care facilities that choose to be "non-designated" agree to not keep trauma patients with complex injuries, or may agree to care for trauma patients, in which case they will receive site reviews and be designated by the state as Level I (highest) through Level V trauma centers. Fees charged to trauma care facilities, are set by the State Board of Health, to cover the cost of trauma facility designation, but cannot cover related costs, such as attorney fees, ongoing monitoring, provision of technical assistance, and rule making.

Request: The Department requests an appropriation of $383,237 cash funds and 2.1 FTE.

Staffing Summary (10) (B) Trauma Facility Designation Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Administrative Assistant	0.7	0.9	0.9	0.9
Staff / General Professional	0.6	1.2	1.2	1.2
Total	**1.3**	**2.1**	**2.1**	**2.1**

Recommendation: **Staff recommends an appropriation of $380,287 cash funds and 2.1 FTE,** calculated in accordance with Committee policy. The following table outlines how the recommendation was calculated.

(10) (B) Trauma Facility Designation Program	CF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$366,140	2.1
S.B. 11-076	(3,025)	0.0
Total FY 2011-12 Appropriation	*363,115*	*2.1*
Annualize S.B. 11-076	3,025	0.0
2.0% personal services base reduction	(2,950)	0.0
Subtotal FY 2012-13 Personal Services	**363,190**	**2.1**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$17,097	0.0
No change.		
Total FY 2011-12 Appropriation	*17,097*	*0.0*
No change.		
Subtotal FY 2012-13 Operating Expenses	**17,097**	**0.0**
Total FY 2012-13 Recommendation	**$380,287**	**2.1**

Federal Grants

Description: This line reflects federal grants received by the Division for various activities and programs. Among the current grants are grants for Emergency Medical Services for Children and for Trauma Crash Data Analysis.

Request: The Department requests an appropriation of $258,625 federal funds and 2.5 FTE.

Staffing Summary (10) (B) Federal Grants	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Health Professional	0.1	0.6	0.6	0.6
General Professionals	1.4	1.9	1.9	0.9
Total	**1.5**	**2.5**	**2.5**	**1.5**

Recommendation: **Staff recommends an appropriation of $180,048 federal funds and 1.5 FTE,** calculated in accordance with Committee policy. The recommendation includes a reduction of $76,408 federal funds and 1.0 FTE to align the FY 2012-13 Long Bill with recent actual expenditures. The following table outlines how the recommendation was calculated.

(10) (B) Emergency Medical Services - Federal Grants	FF	FTE
Personal Services		
FY 2011-12 Long Bill Appropriation	$216,312	2.5
S.B. 11-076	(2,846)	0.0
Total FY 2011-12 Appropriation	*213,466*	*2.5*
Annualize S.B. 11-076	2,846	0.0
2.0% personal services base reduction	(2,169)	0.0
Staff initiated adjustment	(76,408)	(1.0)
Subtotal FY 2012-13 Personal Services	**137,735**	**1.5**
Operating Expenses		
FY 2011-12 Long Bill Appropriation	$42,313	0.0
No change.		
Total FY 2011-12 Appropriation	*42,313*	*0.0*
No change.		
Subtotal FY 2012-13 Operating Expenses	**42,313**	**0.0**
Total FY 2012-13 Recommendation	**$180,048**	**1.5**

Poison Control

Description: Under the authority of the Poison Control Act (Title 25, Article 32, C.R.S.), the Department contracts with the Rocky Mountain Poison and Drug Center, an affiliate of Denver Health, to provide a 24-hour-a-day, toll free phone number that Colorado citizens can call to obtain poison information. The hotline handles over 70,000 cases per year with the average case involving 3 or 4 calls. The phones are staffed by nurses, pharmacists and "poison-information providers."

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

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 accidently splashed in an eye. The Center also receives calls from emergency room physicians seeking expert advice on severe or unusual poisoning cases. The Center frequently receives calls from people who need help identifying unpackaged pills. Such calls may come from parents concerned about pills found in a teenager's backpack or from adult children who are trying to sort through a jumble of pills possessed by an older parent. Food poisoning calls are common and, since the 2001 terrorist attacks, there have been a number of calls seeking information about possible chemical or biological terrorism.

Request: The Department requests an appropriation of $1,414,876 General Fund. The request includes no changes from the FY 2011-12 appropriation.

Recommendation: **Staff recommends the Department's request for $1,414,876 General Fund.**

(C) INDIRECT COST ASSESSMENT

Request: The Department request for this line item is simply a place holder until the FY 2012-13 indirects can be calculated based on the appropriation to all non-indirect cost assessment line items.

Recommendation: **The dollar amount of staff recommendation is <u>pending</u> the Committee approval of the appropriations for all non-indirect cost assessment line items.** Staff requests permission to set the line item, and apply a fund split once appropriations are approved for all non-indirect cost line items.

(11) EMERGENCY PREPAREDNESS AND RESPONSE DIVISION

This division helps responders prepare for a wide variety of man-made and natural disasters, including floods, wildfires, tornados, infectious disease epidemics, food and water borne disease outbreaks, and terrorist attacks. The Division coordinates a statewide network of laboratories, agencies, hospitals, and other resources. Approximately half of its appropriation is redistributed to local public health agencies and hospitals to support emergency preparedness activities statewide. While the Division of Emergency Management in the Department of Local Affairs coordinates Colorado's statewide emergency response, all of the health, medical and mortuary portions of the State's emergency operations plan are assigned to CDPHE's Preparedness Unit. The Division relies heavily on Federal funding. The amount of federal dollars this Division receives is driven by formulas that are based in part on state population, and the state can either accept the federal support in its entirety, with the required state match, or it can decline.

Emergency Preparedness and Response Program

Description: This line item funds the personnel and operating expenses of the Program.

Request: The Department requests an appropriation of $37,055,723 total funds, of which $1,750,095 is General Fund and 35.0 FTE. The request includes an increase of $57,408 total funds, of which $2,148 is General Fund for the employer PERA contribution increase pursuant to Section 24-51-401 (1.7) (a), C.R.S.

Staffing Summary (11) Emergency Preparedness and Response Program	FY 2010-11 Actual	FY 2011-12 Approp.	FY 2012-13 Request	FY 2012-13 Recomm.
Management and Administrative Staff	2.1	2.1	2.1	2.1
Health Professionals	0.8	0.4	0.4	0.8
Program Assistants	7.0	6.7	6.7	7.0
General Professionals	27.9	25.8	25.8	27.9
Total	**37.8**	**35.0**	**35.0**	**37.8**

Recommendation: **Staff recommends an appropriation of $18,698,975 total funds, of which $1,745,523 is General Fund and 37.8 FTE.** The recommendation includes an increase of 2.8 FTE and a reduction of $18,253,828 federal funds to align the FY 2012-13 Long Bill with recent actual expenditures and FTE use. The recommendation is calculated in accordance with Committee policy and the following table outlines how the recommendation was calculated.

(11) Emergency Preparedness and Response Program	Total	GF	FF	FTE
Personal Services				
FY 2011-12 Long Bill Appropriation	$3,055,723	$263,382	$2,792,341	35.0
S.B. 11-076	(57,408)	(2,148)	(55,260)	0.0
Total FY 2011-12 Appropriation	*2,998,315*	*261,234*	*2,737,081*	*35.0*
Annualize S.B. 11-076	57,408	2,148	55,260	0.0
2.0% personal services base reduction	(52,481)	(4,572)	(47,909)	0.0
Staff initiated adjustments	0	0	0	2.8
Subtotal FY 2012-13 Personal Services	**3,003,242**	**258,810**	**2,744,432**	**37.8**
Operating Expenses				
FY 2011-12 Long Bill Appropriation	$33,949,561	$1,486,713	$32,462,848	0.0
No change.				
Total FY 2011-12 Appropriation	*33,949,561*	*1,486,713*	*32,462,848*	*0.0*
Staff initiated federal funds adjustment	(18,253,828)	0	(18,253,828)	0.0
Subtotal FY 2012-13 Operating Expenses	**15,695,733**	**1,486,713**	**14,209,020**	0.0
Total FY 2012-13 Recommendation	**$18,698,975**	**$1,745,523**	**$16,953,452**	**37.8**

Indirect Costs

Request: The Department request for this line item is simply a place holder until the FY 2012-13 indirects can be calculated based on the appropriation to all non-indirect cost assessment line items.

Recommendation: **The dollar amount of staff recommendation is pending the Committee approval of the appropriations for all non-indirect cost assessment line items.** Staff requests permission to set the line item, and apply a fund split once appropriations are approved for all non-indirect cost line items.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 STAFF FIGURE SETTING
JBC Working Document: Decisions Subject to Change
Staff Recommendation Does Not Represent Committee Decision

Summary of Footnote and Information Request Recommendations

Footnotes to be continued:

Abortion.

XX 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.

Footnotes to be discontinued:

XX Department of Public Health and Environment, Administration and Support, Special Environmental Programs, Recycling Resources Economic Opportunity Program -- It is the intent of the General Assembly that the Pollution Prevention Advisory Board prioritize the use of these funds in awarding grants pursuant to Section 25-16.5-106.7 (4) (j), C.R.S., for the reduction of waste tire stockpiles in Colorado.

Comment: Due to the passage of H.B. 10-1018 which created the Waste Tire Program and the Waste Tire Advisory Committee funds from the various waste tire funds, primarily the Processors and End Users Fund, are being directed to the reduction of waste tire stockpiles in Colorado.

Requests for information to be discontinued:

1. **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, 2011. The report should include, but not be limited to: (1) a narrative description of program changes within the past year, including changes that have enhanced the program and its coverage and changes that have been detrimental to the program and its coverage, with an explanation of the reasons for change; (2) the number of enrolled clients and the number of clients actually served, with a description of the demographic profile of the client population; (3) the total and average monthly costs to provide pharmaceutical products to clients actually served; (4) a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price to the program for a month's supply of each product; (5) the total amount of available

funds, including state funds, federal Ryan White CARE Act Part A, Part B and dedicated ADAP funds, and any other source as appropriate; and (6) Administrative costs of the program as a percentage of total program expenditures.

2. **Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Grampsas Youth Services Program, Prevention Services Programs** -- The Department is requested to submit a report to the Joint Budget Committee on the Tony Grampsas Youth Services Program by December 1, 2011. This report should include the following information for Fiscal Year 2010-11: (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; and (3) the most recently available report evaluating the effectiveness of programs operated by grantees.

Requests for information to be continued:

3. **Department of Public Health and Environment, Air Pollution Control Division** -- The Department is requested to submit a report on the Air Quality Control Division. This report is requested to include a summary of the Division's current and anticipated workload, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs. This report is requested to include information on the upcoming fiscal year and out-years. The Department is requested to submit this report to the Joint Budget Committee by November 1, ~~2011~~ 2012.

4. **Department of Public Health and Environment, Water Quality Control Division** -- The Department is requested to submit a report on the Water Quality Control Division. This report is requested to include a summary of the Division's current and anticipated workload, including the impact of existing and proposed federal and state program requirements, as well as the associated funding and staffing needs. This report is requested to include information on the upcoming fiscal year and out-years. The Department is requested to submit this report to the Joint Budget Committee by November 1, ~~2011~~ 2012.

5. **Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups** -- The Department is requested to submit a report on its CERCLA program. This report is requested to include detailed expenditures for the program, including out-year estimates by project and associated project financing. The report should also include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should also provide information on the Hazardous Substance Response Fund balance and out-year fiscal estimates. The Department is requested to submit this report to the Joint Budget Committee by November 1, ~~2011~~ 2012.

STATE OF COLORADO

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John W. Hickenlooper
Governor

Henry Sobanet
Director

February 7, 2012

The Honorable Cheri Gerou
Chairman, Joint Budget Committee
200 E. 14th Avenue, Third Floor
Legislative Services Building
Denver, CO 80203

Dear Representative Gerou,

The Department of Public Health and Environment's November 1 budget submission included a request to address the potential loss of the Federal Preventive Health Block Grant (PHBG). Historically, this grant has been used to address high priority health program needs such as communicable disease surveillance and local public health infrastructure needs.

Due to the fact that the President's Federal Fiscal Year 2011-12 budget request proposed the defunding of this block grant, the Department proposed reducing several General Funded programs and utilizing these savings instead to maintain critical public health activities. The request, "R-2 Preventive Health Funding" replaced the potential loss of $251,000 federal funds with General Fund savings from the Ryan White Aids Drug Assistance Program and the Immunization Program's operating funds.

The Department has recently received notification that the Preventive Health Block Grant will indeed be funded in the federal budget. In order to preserve funding for crucial public health programs, OSPB hereby withdraws "R-2 Preventive Health Funding" from the Department's November 1 budget submission.

Sincerely,

Henry Sobanet, Director
Governor's Office
Office of State Planning and Budgeting

Cc:

Senator Mary Hodge, Joint Budget Committee Vice-chairman
Senator Pat Steadman, Joint Budget Committee Member

Senator Kent Lambert, Joint Budget Committee Member
Representative Jon Becker, Joint Budget Committee Member
Representative Claire Levy, Joint Budget Committee Member
Mr. John Ziegler, Joint Budget Committee Staff Director
Ms. Megan Davisson, Joint Budget Committee Staff
Ms. Roxane White, Chief of Staff, Governor John W. Hickenlooper
Mr. Erick Scheminske, Office of State Planning and Budgeting, Deputy Director