

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
HEALTH AND ADMINISTRATIVE DIVISIONS**

FY 2009-10 JOINT BUDGET COMMITTEE HEARING AGENDA

**Thursday, December 17, 2009
10:00 am – 12:00 pm**

10:00-10:30 INTRODUCTIONS AND OPENING COMMENTS

10:30-11:00 GENERAL QUESTIONS

1. CDPHE has a number of separate programs that provide funds to local governments. Rather than having CDPHE decide how to allocate the money for each program separately, would it be more efficient to give a single lump sum to local governments for implementation of these programs and let the local government decide upon the allocation? Could a statutory formula be devised that distributes the combined amounts in the Long Bill? Would there be any savings if funds were allocated through the Long Bill rather than through the administrative section in each department? Could the distributions in the Long Bill also include moneys that are currently distributed to local governments by the Department of Human Services and other state agencies?
2. Do any of the services provided to clients by CDPHE and DHS overlap? Are there any duplications of effort? Would savings result if these Departments combined some of these programs, used common criteria, and had a single point of service?
3. What degree of collaboration is occurring between the Department of Public Health and Environment and the Department of Human Services to create efficiencies and avoid duplication of effort? Is collaboration resulting in better delivery of services?
4. Is consolidation of HCPF, Human Services, and CDPHE possible? Desirable? Would there be savings if the three were combined?
5. What is the status of the Department's dispute with CMS concerning Medicaid over payments for Nurse Home Visitor services?
6. What will be the impact on grantee programs of eliminating \$1.0 million of General Fund from Tony Grampsas funding?

11:00-11:30 AMENDMENT 35 ISSUE

7. Do you have estimates of the outcome effectiveness of the STEPP programs that are being reduced or eliminated? Do tobacco taxes significantly diminish tobacco sales? Does an economic downturn like the current one increase or decrease the use of tobacco?

8. The Department's budget submission requests constant appropriations for personal services and operating expenses for the STEPP program, the CCPD program, and the Health Disparities programs. In light of the reductions in Amendment 35 funding for these programs, does the Department plan to reduce expenditures for these items? If so, how much? Should such reductions be reflected in the Long Bill?
9. The breast and cervical cancer screening and treatment program is supported with Amendment 35 dollars. In light of the reductions in Amendment 35 funding for other cancer, cardiovascular and pulmonary disease programs, should expenditures for breast and cervical cancer screening and treatment should also reduced?

11:30-12:00 FOOTNOTE REPORTS AND REQUEST FOR INFORMATION REPORTS

Immunization Report

10. Where were the immunization outreach clinics held? Would more attend the clinics if they were held at Walmart, Walgreens, or a grocery store pharmacy?
11. The Department's Immunization Outreach data indicates that the cost per child vaccinated in FY 2008-09 was \$45. Is there a standard against which this cost can be compared? How does this cost compare to the costs of similar programs in other states? What are you doing to implement this program efficiently and effectively?
12. A large number of children have been given flu shots in recent months or will be given flu shots in the near future. Could these children be given their other regular vaccines at the same time? Have health care providers been taking advantage of this opportunity?
13. Has any analysis been done to show that intervening in this way avoids future costs that would have occurred had fewer children been vaccinated? Can the dollar benefits of the program somehow be quantified?

Ryan White Act (AIDS/HIV) Report

14. Is there one provider of AIDS/HIV drugs or several? Are generics available? Are generics being used appropriately and to the extent feasible?

ADDENDUM: QUESTIONS REQUIRING ONLY A WRITTEN RESPONSE

Questions Common to All Departments

Please provide:

15. Organizational charts for your department, showing divisions and subdivisions (with geographic locations).

16. Definitions of the roles and missions of your department, its divisions and subdivisions.
17. The number of current personnel and the number of assigned FTE by division and subdivision (with geographic locations), including all government employees and on-site contractors.
18. A specific list of names, salaries, and positions by division and subdivision of any salaried officer or employee making over \$95,000 per year in FY 2009-10.
19. A specific list of names, bonuses, and positions by division and subdivision of any salaried officer or employee making over \$95,000 per year who received any bonuses in FY 2008-09.
20. Numbers and locations of any buildings owned or rented by any division or subdivision (by location) and the annual energy costs of all buildings.
21. Any real property or land owned, managed, or rented by any division or subdivision (by geographic location).
22. List essential computer systems and databases used by the department, its divisions and subdivisions, with their actual FY 2008-09 expenditures.
23. Any actual FY 2008-09 expenditures over \$100,000 total from the department or from its divisions and subdivisions to any private contractor, identifying the contract, the project, and whether the contracts were sole-source or competitive bid.
24. The amount of actual FY 2008-09 expenditures for any lobbying, public relations, gifts, public advertising, or publications including:
 - a. expenditures for lobbying by public employees, contract lobbyists, or "think tanks;"
 - b. expenditures for lobbying purposes at other levels of government;
 - c. expenditures for lobbying purposes from grants, gifts, scholarships, or tuition;
 - d. expenditures for publications or media used for lobbying purposes;
 - e. expenditures for gratuities, tickets, entertainment, receptions or travel for purposes of lobbying elected officials; or
 - f. expenditures for any public advertising. Include all advertising campaigns, including those that are not for public relations.
25. List of all boards, commissions, and study groups, including, actual FY 2008-09 expenditures, travel, per diem budgets and assigned FTEs.
26. Suggest budget and staff reductions, including reductions in FTE and hours, by division and subdivision, that will reduce your department's total FY 2010-11 General Fund expenditures

by 12.5% relative to FY 2009-10 appropriations before any adjustments that have been announced since the end of the 2009 session.

27. Suggest budget and staff reductions, including reductions in FTE and hours, by division and subdivision, that will reduce your department's total FY 2010-11 General Fund expenditures by 25.0% relative to FY 2009-10 appropriations before any adjustments that have been announced since the end of the 2009 session.