

Department of Public Health and Environment  
 FY 2009-10  
 January 27, 2008

	Enter Date	Yes or No	Enter One									List
Priority	Date Fact Sheet and Sched 13 submitted to OSPB	Corresponding FY 2008-09 Impact -- Yes or No?	One Time or Base/Ongoing?	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Other Department(s) Affected
BA-2	9-Jan-09	Yes	Ongoing	Disease Control and Environmental Epidemiology Division	Reduce/Eliminate Hepatitis C program	(\$200,000)	(\$200,000)	\$0	\$0	\$0	0.0	
BA-3	9-Jan-09	Yes	Ongoing	Administration and Support/Center for Health and Environmental Information	Refinance Personal Services with Indirect Cost Recoveries.	(\$9,709)	(\$70,805)	\$0	\$61,096	\$0	0.0	
BA-4	9-Jan-09	No	Ongoing	Prevention Services Division	Eliminate the Colorado Student Before and after School Project Fund/Program	(\$600,000)	(\$300,000)	\$0	(\$300,000)	\$0	0.0	
BA-5	9-Jan-09	No	Ongoing	Health Facilities and Emergency Medical Services Division	Delay General Fund for Decision Item # 3 - Health Facilities License Fees	(\$88,195)	(\$88,195)	\$0	\$0	\$0	0.0	
BA-8	9-Jan-09	Yes	Ongoing	Prevention Services Division	Reduce Funding for Interagency Prevention Program Coordination	(\$118,898)	(\$118,898)	\$0	\$0	\$0	(1.2)	
BA-12	9-Jan-09	Yes	Ongoing	Prevention Services Division	Reduce Admin Support for Prevention Programs	\$0	(\$13,284)	\$0	\$0	\$13,284	0.0	
BA-15	9-Jan-09	Yes	Ongoing	Multiple	Corresponding to HCPF Increased Federal Financial Participation	\$0	\$0	\$0	\$0	\$0	0.0	
NP-9	9-Jan-09	Yes	Ongoing	Center for Health and Environmental Information	OIT Common Policy Management and Administration of OIT	\$43,273	\$0	\$0	\$117,448	(\$74,175)	0.0	
NP -19	9-Jan-09	No	One Time	Multiple	Fleet Operating decrease (Decrease in Fuel)	(\$112,190)	(\$20,315)	(\$51,177)	(\$21,346)	(\$19,352)	0.0	
NP-20	9-Jan-09	Yes	One time	Prevention Services Division	Short Term Innovative Health Program Grants	(\$2,959,390)	\$0	(\$2,959,390)	\$0	\$0	(1.0)	
NP-21	9-Jan-09	No	Ongoing	Administration and Support	Elimination of Salary Survey	(\$2,102,121)	(\$162,878)	(\$612,208)	(\$285,814)	(\$1,041,221)	0.0	
<b>Total - Reductions</b>						<b>(\$6,147,230)</b>	<b>(\$974,375)</b>	<b>(\$3,622,775)</b>	<b>(\$428,616)</b>	<b>(\$1,121,464)</b>	<b>(2.2)</b>	

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input type="checkbox"/>	Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>
Request Title: Refinance Personal Services Costs with Indirect Cost Recoveries		Dept. Approval by: <i>[Signature]</i>	
Department: Public Health and Environment		Date: 1/22/09	
Priority Number: BA-3		OSPb Approval: <i>[Signature]</i>	
		Date: 1-22-09	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	8,867,672	8,765,048	0	8,765,048	9,198,128	0	9,198,128	(9,709)	9,188,419	(9,709)
	FTE	79.5	84.3	0.0	84.3	85.8	0.0	85.8	0.0	85.8	0.0
	GF	8,132	48,434	0	48,434	78,937	0	78,937	(70,805)	8,132	(70,805)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	327,282	5,468,494	0	1,051,547	1,054,280	0	1,054,280	0	1,054,280	0
	CFE/RF	8,077,526	2,690,164	0	7,189,681	7,589,525	0	7,589,525	61,096	7,650,621	61,096
	FF	454,732	475,386	0	475,386	475,386	0	475,386	0	475,386	0
<b>(1) Administration and Support; (A) Administration, Personal Services</b>	<b>Total</b>	5,043,271	4,612,837	0	4,612,837	4,968,070	0	4,968,070	0	4,968,070	0
	FTE	58.4	60.4	0.0	60.4	61.9	0.0	61.9	0.0	61.9	0.0
	GF	0	30,750	0	30,750	61,096	0	61,096	(61,096)	0	(61,096)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	89,959	82,570	0	82,570	85,303	0	85,303	0	85,303	0
	CFE/RF	4,874,298	4,499,517	0	4,499,517	4,821,671	0	4,821,671	61,096	4,882,767	61,096
	FF	79,014	0	0	0	0	0	0	0	0	0
<b>(2) Center for Health and Environmental Information; (B) Information Technology Services, Personal Services</b>	<b>Total</b>	2,353,545	2,216,106	0	2,216,106	2,293,953	0	2,293,953	(9,709)	2,284,244	(9,709)
	FTE	21.1	23.9	0.0	23.9	23.9	0.0	23.9	0.0	23.9	0.0
	GF	0	9,552	0	9,552	9,709	0	9,709	(9,709)	0	(9,709)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	137,334	166,096	0	166,096	166,096	0	166,096	0	166,096	0
	CFE/RF	1,919,293	1,756,940	0	1,756,940	1,834,630	0	1,834,630	0	1,834,630	0
	FF	296,918	283,518	0	283,518	283,518	0	283,518	0	283,518	0

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Refinance Personal Services Costs with Indirect Cost Recoveries  
**Department:** Public Health and Environment **Dept. Approval by:** **Date:**  
**Priority Number:** BA-3 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11

**Non-Line Item Request:** None  
**Letternote Revised Text:** b Of these amounts, \$13,073,948 \$13,112,830 shall be from indirect cost recoveries, \$28,000 shall be from tobacco-settlement moneys received from tobacco-settlement-supported programs in this and other departments pursuant to Section 25-1-108.5 (5) C.R.S., \$15,475 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$65,759 shall be from various sources of reappropriated funds.

**Cash or Federal Fund Name and COFRS Fund Number:**  
**Reappropriated Funds Source, by Department and Line Item Name:** Indirect Recoveries come from multiple lines based on a cost allocation model.  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:** None.



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 23, 2009*

## *Refinance Personal Services with Indirect Cost Recoveries*

### **Proposal:**

- The proposed FY 2009-10 reduction will be \$70,805 across two divisions: Administrative Services and Center for Health and Environmental Information. The Department requests that of this reduction \$61,096 be refinanced with indirect cost recoveries. Indirect cost recoveries do not have an impact on the General Fund. The Information Technology section has \$9,709 of General Fund for implementation of SB 07-196 "Health Information Technology." This requirement can be met using other funding sources as well, and does not require an indirect refinance.

### **Summary of Request:**

- The Administration and Support Division has very little General Fund for Personal Services. The Department proposes eliminating that General Fund appropriation and refinancing with indirect cost recoveries. This funding is to be used to fulfill the intent of SB 07-228 (Monitor Contracts) which is an administrative function, and an appropriate use of indirect cost recoveries.
  - During the last economic downturn, the General Fund in the Administration and Support Division Personal Services was permanently refinanced with Indirect Cost Recoveries, so there is a precedent for this request.
  - The General Fund currently in the Administration and Support Division Personal Services is new funding in FY 2008-09 from SB 07-228 that begins implementation January 1, 2009.
  - This is not an accounting mechanism, rather a permanent refinancing of the revenue stream to support this position. When the fiscal note was developed, the Department assumed General Fund because no other fund source was identified in the bill. However, as the function supports the whole department in an administrative capacity, indirect cost recoveries are an acceptable source of funds.
- The Information Technology section has \$9,709 of General Fund for implementation of SB 07-196 "Health Information Technology." This requirement can be met using other funding sources as well, and does not require an indirect refinance.

### **Assumptions and Tables to Show Calculations:**

The Department assumes that all the General Fund in Administration, Personal Services can be refinanced using Indirect Cost Recoveries as this activity supports general departmental operations (monitoring contracts).

### **Current Statutory Authority or Needed Statutory Change:**

No statutory changes are required.

24-102-205. C.R.S. (2008) Centralized contract management system – personal services contracts

24-103.5 C.R.S. (2008) Contract Performance

24-105-102. C.R.S. (2008) Performance evaluation reports

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Eliminate the Colorado Student Before and after School Project Fund/Program  
 Department: Public Health and Environment Dept. Approval by: *[Signature]* Date: 1/22/09  
 Priority Number: BA-4 OSPB Approval: *[Signature]* Date: 1-22-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	0	600,000	0	600,000	600,000	0	600,000	(600,000)	0	(600,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	300,000	0	300,000	300,000	0	300,000	(300,000)	0	(300,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	300,000	0	300,000	300,000	0	300,000	(300,000)	0	(300,000)
	FF	0	0	0	0	0	0	0	0	0	0
(10) Prevention Services Division; (D) Prevention Partnership; (2) Tony Grampsas Youth Services Program, Colorado Student before-and-after-school Project Fund	<b>Total</b>	0	300,000	0	300,000	300,000	0	300,000	(300,000)	0	(300,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	300,000	0	300,000	300,000	0	300,000	(300,000)	0	(300,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(10) Prevention Services Division; (D) Prevention Partnership; (2) Tony Grampsas Youth Services Program, Colorado Student Before-and-After-School Project	<b>Total</b>	0	300,000	0	300,000	300,000	0	300,000	(300,000)	0	(300,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	300,000	0	300,000	300,000	0	300,000	(300,000)	0	(300,000)
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: This amount shall be from the Colorado Student Before and after school Project Fund created in Section 25-20.5-205 (4), C.R.S.  
 Cash or Federal Fund Name and COFRS Fund Number: None.  
 Reappropriated Funds Source, by Department and Line Item Name: None.  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None.



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 23, 2009*

## *Eliminate the Colorado Student Before and after School Project Fund/Program*

### **Proposal:**

HB 07-1248 (Drug And Alcohol After School Programs) appropriated an additional \$300,000 in General Fund to the Colorado Before and After School Project Fund to start a before and after school program. The program was developed for the purpose of providing grants to entities to provide high quality before and after school programs that may include an alcohol or drug abuse prevention and education component. The Department proposes eliminating this funding along with the reappropriated funding from the before and after school project fund.

### **Summary of Request:**

- The General Fund for this program is appropriated to the Colorado Before and After School Project Fund, and then the program spending is from the fund (as reappropriated spending authority).
- Eliminating this program will reduce the number of grants available for the Before and After School Drug and Alcohol Program. The funding is provided to the Tony Grampsas Youth Service Program grantees in the same manner as the other TGYS funding sources. In FY 2007-08 the average TGYS grant award was \$57,284, with the range of \$12,500 to \$606,198. Based on the average grant award, approximately five programs would not be funded, or funded at reduced amounts, for FY 2009-10.

### **Assumptions and Tables to Show Calculations:**

FY 2009-10 request asks for an appropriation of \$300,000 General Fund to the program fund (a continuing appropriation) and \$300,000 of reappropriated funds (from the program fund) for the operation of the program. This request would eliminate both appropriations.

### **Current Statutory Authority or Needed Statutory Change:**

There is no statutory change needed.

25-20.5-205. C.R.S. (2008) Colorado student before-and-after-school project - creation - funding.

*(2) Colorado student before-and-after-school project. There is hereby created, in the Tony Grampsas youth services program, the Colorado student before-and-after-school project for the purpose of providing grants to entities to provide high-quality before-and-after-school programs that may include an alcohol or drug abuse prevention and education component. Entities that receive grants pursuant to this section shall apply the grants to creating and implementing before-and-after-school programs that primarily serve youth enrolled in grades six through eight or youth who are twelve to fourteen years of age. The before-and-after-school programs shall be designed to help youth develop their interests and skills in the areas of sports and fitness, character and leadership, or arts and culture and may provide education regarding the dangers of the use of alcohol and drugs. Before-and-after-school programs that are designed primarily to increase academic achievement or that provide religious instruction are not eligible for funding pursuant to this section.*

*(4) Colorado student before-and-after-school project fund. There is hereby created in the state treasury the Colorado student before-and-after-school project fund that shall consist of moneys that **may be appropriated by the general assembly to the fund.** The moneys in the fund shall be subject to annual appropriation by the general assembly to the division for the purpose of providing grants as provided in this section and the direct and indirect costs associated with the implementation of this section. Any moneys in the fund not expended for the purpose of this section may be invested by the state treasurer as provided by law. All interest and income derived from the investment and deposit of moneys in the fund shall be credited to the fund. Any unexpended and unencumbered moneys remaining in the fund at the end of a fiscal year shall remain in the fund and shall not be credited or transferred to the general fund or another fund.*

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Delay General Fund for Decision Item # 3 - Health Facilities License Fees  
 Department: Colorado Department of Public Health and Environment Dept. Approval by: *[Signature]* Date: 1/22/09  
 Priority Number: BA-5 OSPB Approval: *[Signature]* Date: 1-23-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	2,001,018	3,052,492	0	3,052,492	3,833,760	717,977	4,551,737	(88,195)	4,463,542	1,356,074
	FTE	5.6	16.4	0.0	16.4	27.5	7.4	34.9	0.0	34.9	18.7
	GF	163,111	153,977	0	153,977	160,987	88,195	249,182	(88,195)	160,987	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	588,587	1,675,439	0	1,675,439	2,449,697	629,782	3,079,479	0	3,079,479	1,356,074
	CFE/RF	536,392	598,235	0	598,235	598,235	0	598,235	0	598,235	0
	FF	712,928	624,841	0	624,841	624,841	0	624,841	0	624,841	0
<b>(1) Administration and Support, (A) Administration, Vehicle Lease Payments</b>	<b>Total</b>	235,433	234,043	0	234,043	234,043	12,089	246,132	(1,620)	244,512	31,407
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	970	0	0	0	970	1,620	2,590	(1,620)	970	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	88,176	169,388	0	169,388	168,418	10,469	178,887	0	178,887	31,407
	CFE/RF	88,738	45,475	0	45,475	45,475	0	45,475	0	45,475	0
	FF	57,549	19,180	0	19,180	19,180	0	19,180	0	19,180	0
<b>(1) Health Facilities and Emergency Medical Services, (A) Licensure, (1) Health Facilities General Licensure, Personal Services</b>	<b>Total</b>	466,909	1,076,672	0	1,076,672	1,778,675	436,964	2,215,639	(65,476)	2,150,163	919,738
	FTE	5.6	16.4	0.0	16.4	27.5	7.4	34.9	0.0	34.9	18.7
	GF	155,354	150,245	0	150,245	156,285	65,476	221,761	(65,476)	156,285	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	311,555	926,427	0	926,427	1,622,390	371,488	1,993,878	0	1,993,878	919,738
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0



**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Delay General Fund for Decision Item # 3 - Health Facilities License Fees  
 Department: Colorado Department of Public Health and Environment Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: BA-5 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(11) Health Facilities and Emergency Medical Services, (A) Licensure,	Total	54,674	38,425	0	38,425	118,902	154,996	273,898	(21,099)	252,799	155,276
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(1) Health Facilities General Licensure, Operating Expenses	GF	6,787	3,732	0	3,732	3,732	21,099	24,831	(21,099)	3,732	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	47,887	34,693	0	34,693	115,170	133,897	249,067	0	249,067	155,276
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(11) Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment	Total	1,244,002	1,703,352	0	1,703,352	1,702,140	113,928	1,816,068	0	1,816,068	249,653
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	140,969	544,931	0	544,931	543,719	113,928	657,647	0	657,647	249,653
	CFE/RF	447,654	552,760	0	552,760	552,760	0	552,760	0	552,760	0
	FF	655,379	605,661	0	605,661	605,661	0	605,661	0	605,661	0

Non-Line Item Request: None  
 Letternote Revised Text: a Of these amounts \$1,348,844 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1) C.R.S, and \$71,090 shall be from various sources of cash funds.  
 Cash or Federal Fund Name and COFRS Fund Number: Fund 265, Health Facilities General Licensure Cash Fund  
 Reappropriated Funds Source, by Department and Line Item Name: None  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: Department of Personnel and Administration, Fleet

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: NP-02 Fleet Vehicle Leases corresponding to Department of Public Health and Environment DI-3  
 Department: Personnel and Administration Dept. Approval by: *[Signature]* Date: January 16, 2009  
 Priority Number: N/A OSPB Approval: *[Signature]* Date: 1-25-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	13,170,783	12,558,203	0	12,558,203	12,558,203	12,089	12,570,292	(1,620)	12,568,672	31,407
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,948,015	0	0	0	0	0	0	0	0	0
	CFE/RF	11,222,768	12,558,203	0	12,558,203	12,558,203	12,089	12,570,292	(1,620)	12,568,672	31,407
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) Central Services, (C)</b>	<b>Total</b>	13,170,783	12,558,203	0	12,558,203	12,558,203	12,089	12,570,292	(1,620)	12,568,672	31,407
Fleet Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program and Motor	GF	0	0	0	0	0	0	0	0	0	0
Pool Services, Vehicle	GFE	0	0	0	0	0	0	0	0	0	0
Replacement Lease,	CF	1,948,015	0	0	0	0	0	0	0	0	0
Purchase or	CFE/RF	11,222,768	12,558,203	0	12,558,203	12,558,203	12,089	12,570,292	(1,620)	12,568,672	31,407
Lease/Purchase	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None.  
 Letternote Revised Text: None.  
 Cash or Federal Fund Name and COFRS Fund Number: State Fleet Motor Vehicle Fund (COFRS 607)  
 Reappropriated Funds Source, by Department and Line Item Name: Fees from the Department of Public Health and Environment, (1) Admin. And Support, (A) Vehicle Lease  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: Not applicable.



## DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 23, 2009*

### ***Delay General Fund for Decision Item # 3 – Health Facilities License Fees***

#### **Proposal:**

The proposed reduction for FY 2009-10 totals \$88,195 in General Fund. The FY 2009-10 reduction is requested to eliminate 100% of the General Fund increase requested in the department's FY 2009-10 Decision Item # 3 – Health Facilities License Fees.

During the 2007 legislative session, HB 07-1221 DPHE Fee Schedule Admin Enforce Costs replaced the \$360 statutory license fee with authority for the Board of Health to establish individualized fees for the licensure of health care facilities. The fiscal note accompanying the bill only provided spending authority for two of the twelve facility types-- hospitals and ambulatory surgical centers. The Decision Item requested the increased spending authority necessary to conduct licensure activities for the remaining ten health facility types not funded in HB1221: (dialysis treatment clinics, hospices, community clinics, community clinics with emergency care centers, convalescent centers, mental health centers, group homes for the developmentally disabled, intermediate care facilities for the mentally retarded, nursing homes, and birth centers). The request for General Fund was included to cover the costs associated with government-owned facilities such as community clinics and group homes that are exempt from paying license fees. The delay of General Fund is feasible because the department will be phasing in the various facilities over two years and the facility types slated for the first phase do not include many government-owned facilities.

#### **Summary of Request:**

- A request for General Fund was included in the Decision Item to cover the costs associated with government-owned facilities such as community clinics and group homes, which are statutorily exempt from paying health facilities licensure fees.
- The Department is planning a phased approach to reviewing and implementing the new license requirements. Since the facility types identified for the first phase only include a few government owned facilities, the General Fund funding requested in the DI can be delayed. The department will consider submitting a Decision Item in the future for the General Fund once the facility types with government owned facilities are phased in.
- The original FY 2009-10 Decision Item included a FY 2010-11 annualization which increased the cash and General Fund appropriations. The cash appropriations will continue as requested in the Decision Item, and the General Fund will be eliminated.

#### **Assumptions and Tables to Show Calculations:**

Decision Item # 3 request for \$88,195 – 100% reduction for FY 2009-10 = \$0.

#### **Current Statutory Authority or Needed Statutory Change:**

No statutory changes are needed.

*25-3-101. (2008) Hospitals – health facilities – Licensed*

*(1) It is unlawful for any person, partnership, association, or corporation to open, conduct, or maintain any general hospital, hospital unit as defined in subsection (2) of this section, psychiatric hospital, community clinic, rehabilitation center, convalescent center, community mental health center, acute treatment unit, facility for persons with developmental disabilities, habilitation center for brain-damaged children, chiropractic center and hospital, maternity hospital, nursing care facility, pilot project rehabilitative nursing facility, hospice care, assisted living residence, except an assisted living residence shall be assessed a license fee as set forth in section 25-27-107, dialysis treatment clinic, ambulatory surgical center, birthing center, or other facility of a like nature, except those wholly owned and operated by any governmental unit or agency, without first having obtained a license therefore from the department of public health and environment.*

*C.R.S. 25-3-102 (2008) License – application - issuance*

*(1) An application for a license described in section 25-3-101 shall be made to the department of public health and environment annually upon such form and in such manner as prescribed by the department; except that a community residential home shall make application for a license pursuant to section 27-10.5-109, C.R.S. The department has authority to administer oaths, subpoena witnesses or documents, and take testimony in all matters relating to issuing, denying, limiting, suspending, or revoking such license. The department shall issue licenses to applicants furnishing satisfactory evidence of fitness to conduct and maintain a facility described in section 25-3-101 in accordance with the provisions of this part 1 and the rules and regulations adopted by such department. The license shall be signed by the president and attested by the secretary of the state board of health and have the seal thereof affixed thereto. Such license expires one year from the date of issuance.*

*C.R.S. 25-3-103.1. (2008) Health facilities general licensure cash fund*

*(2) The general assembly shall make annual appropriations from the health facilities general licensure cash fund to partially reimburse the department of public health and environment for the direct and indirect costs of the department incurred in the performance of its duties under this article and for the purposes of section 25-1.5-103 (3.5). No appropriation shall be made out of the cash fund for expenditures incurred by the department pursuant to section 25-1.5-103 (1) (a) (II) in carrying out duties relating to health facilities wholly owned and operated by a governmental unit or agency.*

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Reduce Funding for the Interagency Prevention Program Coordination  
**Department:** Public Health and Environment **Dept. Approval by:** *[Signature]* **Date:** 1/22/09  
**Priority Number:** BA-8 **OSPB Approval:** *[Signature]* **Date:** 1-25-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	245,354	229,426	0	229,426	237,796	0	237,796	(118,898)	118,898	(118,898)
	FTE	3.1	3.2	0.0	3.2	3.2	0.0	3.2	(1.2)	2.0	(1.2)
	GF	245,354	229,426	0	229,426	237,796	0	237,796	(118,898)	118,898	(118,898)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(10) Prevention Services Division; (D) Prevention Partnership; (1) Interagency Prevention Programs Coordination, Personal Services</b>	<b>Total</b>	245,354	229,426	0	229,426	237,796	0	237,796	(118,898)	118,898	(118,898)
	FTE	3.1	3.2	0.0	3.2	3.2	0.0	3.2	(1.2)	2.0	(1.2)
	GF	245,354	229,426	0	229,426	237,796	0	237,796	(118,898)	118,898	(118,898)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Non-Line Item Request:** None  
**Letternote Revised Text:** None  
**Cash or Federal Fund Name and COFRS Fund Number:** None.  
**Reappropriated Funds Source, by Department and Line Item Name:** None.  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:** None.



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 23, 2009*

## *Reduce Funding for Interagency Prevention Program Coordination*

### **Proposal:**

The proposed reduction for FY 2008-09 totals \$22,943 (10%) and \$118,898 (50%) for FY 2009-10. The Interagency Prevention Systems Program within the Prevention Services Division manages the Division's responsibility for implementing C.R.S. 25-20.5-101-109, which addresses the coordination of prevention, intervention and treatment services for children and youth. This entails the collaboration among state-managed children and youth programs across five state departments regarding a continuum of services for children and youth. In the statute, the Division is charged with: (a) the development of a state plan for delivery of prevention, intervention and treatment services to children and youth throughout the state, (b) the identification of performance indicators for prevention, intervention, and treatment programs, (c) acting 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) operation of prevention and intervention programs for children and youth, (e) reviewing 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) development of a website with information on existing programs and potential funding sources, (g) development of uniform minimum standards for the operations of prevention/intervention programs and (I) an annual review of programs.

### **Summary of Request:**

- The Interagency Prevention Programs Coordination is a function that coordinates the provision of services for youth, across all state agencies. This reduction will cause a delay in some of the coordination activities.
- The FY 2009-10 reduction will reduce the funding and FTE by 50%. This will impact the division's ability to identify: performance indicators for prevention, intervention and treatment programs; act as a liaison with community groups to facilitate needs assessment and funding; and development and updates of the uniform minimum standards for the operations of programs; and the annual review of programs.
- The FTE are not being cut by 50% because the Department has two full time employees working on the program. The Department can maintain these two FTE with the appropriation left in the program. The program has 3.2 FTE appropriated. A 50% cut to the FTE would be a 1.6 FTE reduction instead of the 1.2 FTE reduction that has been requested.

### **Assumptions and Tables to Show Calculations:**

FY 2008-09 General Fund Appropriation \$229,426 X 10% = \$22,943  
FY 2009-10 General Fund Appropriation \$237,796 X 50% = \$118,898

**Current Statutory Authority or Needed Statutory Change:**

No statutory change is required.

25-20.5-101-109 C.R.S. (2008)

(1) *The general assembly hereby finds that:*

*The state operates or state agencies provide funding for a wide variety of prevention, intervention, and treatment programs designed to assist children and youth in achieving an education, in making informed choices about their health and well-being, in avoiding the juvenile and criminal justice systems, and, generally, in becoming healthy, law-abiding, contributing members of society;*

*(b) These prevention, intervention, and treatment programs are operated by or funded through several departments within the executive branch, and this high degree of decentralization often makes communications between and among these departments and programs difficult;*

*(c) There is some overlap among prevention, intervention, and treatment programs, sometimes resulting in the potentially inefficient use of state resources which may result in the provision of fewer services to children and youth;*

*(d) The dispersion of prevention, intervention, and treatment programs among state departments makes it difficult for both state employees and the public to determine what programs are available and what services are provided through prevention, intervention, and treatment programs that are operated by or funded through state agencies;*

*(e) The term limitations placed on persons who serve in public office, including members of the general assembly, make it increasingly important that information concerning the existence, funding, and operation of prevention, intervention, and treatment programs for youth be readily accessible;*

*(f) In the area of prevention, intervention, and treatment services, there is a critical need for local and state programs to overcome barriers and the categorical requirements of various funding sources in order to design and implement programs that provide a more comprehensive response to the needs of Colorado youth;*

*(g) Research demonstrates that program coordination among multiple systems for the purpose of improving prevention, intervention, and treatment services results in significant positive outcomes;*

*(h) A unified, coordinated response to community-based programs for the delivery of prevention, intervention, and treatment services has proven to be an effective and efficient state response to local programs and their needs.*

(2) *The general assembly therefore finds that it is in the best interests of the children, youth, and families of the state to create a single division in the department of public health and environment to operate prevention and intervention programs and to oversee the provision of prevention, intervention, and treatment services through federally and state-funded prevention, intervention, and treatment programs to ensure collaboration among programs and the availability of a continuum of services for children and youth.*

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Reduce Admin Support for Prevention Programs

Department: Public Health and Environment

Priority Number: BA-12

Dept. Approval by: *[Signature]*  
OSPB Approval: *[Signature]*

Date: 1/22/09  
Date: 1-25-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	1,756,656	1,603,792	0	1,603,792	1,633,701	0	1,633,701	0	1,633,701	0
	FTE	22.3	23.7	0.0	23.7	23.7	0.0	23.7	0.0	23.7	0.0
	GF	148,470	119,661	0	119,661	132,839	0	132,839	(13,284)	119,555	(13,284)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	719,854	669,447	0	669,447	686,178	0	686,178	0	686,178	0
	FF	888,332	814,684	0	814,684	814,684	0	814,684	13,284	827,968	13,284
<b>(10) Prevention Services</b>	<b>Total</b>	1,756,656	1,603,792	0	1,603,792	1,633,701	0	1,633,701	0	1,633,701	0
Division; (A) Prevention Programs; (1) Programs and Administration, Personal Services	FTE	22.3	23.7	0.0	23.7	23.7	0.0	23.7	0.0	23.7	0.0
	GF	148,470	119,661	0	119,661	132,839	0	132,839	(13,284)	119,555	(13,284)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	719,854	669,447	0	669,447	686,178	0	686,178	0	686,178	0
	FF	888,332	814,684	0	814,684	814,684	0	814,684	13,284	827,968	13,284

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: Various federal grants  
 Reappropriated Funds Source, by Department and Line Item Name: None  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None.





# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 23, 2009*

## *Refinance Admin Support for Prevention Programs*

### **Proposal:**

The proposed refinance for FY 2008-09 submitted on January 15<sup>th</sup> totals \$5,983 and the reduction for FY 2009-10 totals \$13,284 which is an on going 10% reduction to the appropriation. This line is funded by General Fund and federal funds. This program provides overall support for the division's prevention programs, and also provides staff and funding for the administration of several federal grant programs. The overall goal of this section is to reduce disease and injuries through prevention and education.

### **Summary of Request:**

- Prevention Services Division, Programs and Administration, uses General Fund to pay a portion of the Division's administrative staff. This reduction can be absorbed.
- Many of the Department's employees are paid from multiple funding streams. To accommodate this reduction, employees who are paid from this line to support the administrative functions of the division will reduce the time they dedicate to the administrative functions and increase the time they dedicate to other programs, and other funding sources. The Department does not intend to eliminate any staff based on this proposal.
- The Schedule 13 shows that federal funds will be increased to cover the employees' salaries as they work on programs that are included in this line.

### **Assumptions and Tables to Show Calculations:**

FY 2008-09 General Fund appropriation =  $\$119,661 \times 5.0\% = \$5,983$   
FY 2009-10 General Fund Request =  $\$132,839 \times 10\% = \$13,284$

### **Current Statutory Authority or Needed Statutory Change:**

No statutory changes are required.

25-1.5 et seq. C.R.S. (2008) Powers and Duties of the Department of Public Health and Environment

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title:		BA - 15 Corresponding to HCPF BA 42 - Increased Federal Financial Participation									
Department:		Colorado Department of Public Health and Environment			Dept. Approval by: <i>[Signature]</i>			Date: 1/27/09			
Priority Number:		BA- 15			OSP Approval: <i>[Signature]</i>			Date: 1-27-09			
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	8,114,129	8,066,760	0	8,066,760	8,090,452	0	8,090,452	0	8,090,452	0
	FTE	84.0	98.4	0.0	98.4	153.6	0.0	153.6	0.0	153.6	0.0
	GF	1,692,539	2,271,162	0	2,271,162	2,431,873	0	2,431,873	0	1,977,090	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,001,069	5,057,561	0	5,057,561	5,173,168	0	5,173,168	0	5,173,168	0
	CFE/RF	2,321,834	3,110,523	0	3,110,523	3,448,866	0	3,448,866	0	3,448,866	0
	FF	5,503,445	7,402,055	0	7,402,055	8,300,061	0	8,300,061	0	8,300,061	0
	MCF	102,888	465,088	0	465,088	568,294	0	568,294	0	568,294	0
	MGF	51,445	130,858	(4,315)	126,543	212,020	0	212,020	(5,753)	206,267	(2,877)
(1) Administration and Support; (A)	<b>Total</b>	0	5,729,445	0	5,729,445	6,690,969	0	6,690,969	0	6,690,969	0
Administration, Health, Life and Dental	FTE	0.0	0.0	0.0	0.0	55.2	0.0	55.2	0.0	55.2	0.0
	GF	0	446,005	0	446,005	520,859	0	520,859	0	520,859	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,790,046	0	1,790,046	2,090,455	0	2,090,455	0	2,090,455	0
	CFE/RF	0	784,523	0	784,523	916,175	0	916,175	0	916,175	0
	FF	0	2,708,871	0	2,708,871	3,163,480	0	3,163,480	0	3,163,480	0
	MCF	0	261,864	0	261,864	318,565	0	318,565	0	318,565	0
	MGF	0	68,862	(432)	68,430	110,227	0	110,227	(575)	109,652	(287)
(1) Administration and Support; (A)	<b>Total</b>	0	101,005	0	101,005	109,221	0	109,221	0	109,221	0
Administration, Short-Term Disability	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	7,992	0	7,992	8,642	0	8,642	0	8,642	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	30,695	0	30,695	33,192	0	33,192	0	33,192	0
	CFE/RF	0	13,675	0	13,675	14,788	0	14,788	0	14,788	0
	FF	0	48,643	0	48,643	52,599	0	52,599	0	52,599	0
	MCF	0	4,755	0	4,755	5,142	0	5,142	0	5,142	0
	MGF	0	1,645	(4)	1,641	1,762	0	1,762	(6)	1,756	(3)
(1) Administration and Support; (A)	<b>Total</b>	0	1,241,082	0	1,241,082	1,680,333	0	1,680,333	0	1,680,333	0
Administration, S.B. 04-257 Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	96,310	0	96,310	131,241	0	131,241	0	131,241	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	377,795	0	377,795	511,228	0	511,228	0	511,228	0
	CFE/RF	0	168,295	0	168,295	227,735	0	227,735	0	227,735	0
	FF	0	598,682	0	598,682	810,129	0	810,129	0	810,129	0
	MCF	0	67,815	0	67,815	91,766	0	91,766	0	91,766	0
	MGF	0	8,264	(47)	8,217	31,418	0	31,418	(63)	31,355	(31)

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: BA - 15 Corresponding to HCPF BA 42 - Increased Federal Financial Participation

Department: Colorado Department of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: BA- 15

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(1) Administration and Support; (A) Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	0	580,156	0	580,156	1,050,208	0	1,050,208	0	1,050,208	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	43,544	0	43,544	77,636	0	77,636	0	77,636	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	177,510	0	177,510	321,725	0	321,725	0	321,725	0
	CFE/RF	0	78,470	0	78,470	142,221	0	142,221	0	142,221	0
	FF	0	280,632	0	280,632	508,626	0	508,626	0	508,626	0
	MCF	0	27,285	0	27,285	49,452	0	49,452	0	49,452	0
	MGF	0	401	(22)	379	16,927	0	16,927	(29)	16,898	(14)
(2) Center for Health and Environmental Information; (A) Health Statistics and Vital Records, Personal Services	Total	3,404,758	2,703,009	0	2,703,009	2,782,993	0	2,782,993	0	2,782,993	0
	FTE	49.2	55.2	0.0	55.2	55.2	0.0	55.2	0.0	55.2	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,863,735	1,970,488	0	1,970,488	2,050,472	0	2,050,472	0	2,050,472	0
	CFE/RF	184,730	101,148	0	101,148	101,148	0	101,148	0	101,148	0
	FF	1,356,293	631,373	0	631,373	631,373	0	631,373	0	631,373	0
	MCF	3,550	3,550	0	3,550	3,550	0	3,550	0	3,550	0
	MGF	1,775	1,775	(125)	1,650	1,775	0	1,775	(167)	1,608	(83)
(2) Center for Health and Environmental Information; (B) Information Technology Services, Personal Services	Total	2,353,545	2,216,106	0	2,216,106	2,293,953	0	2,293,953	0	2,293,953	0
	FTE	21.1	23.9	0.0	23.9	23.9	0.0	23.9	0.0	23.9	0.0
	GF	0	9,552	0	9,552	9,709	0	9,709	0	9,709	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	137,334	166,096	0	166,096	166,096	0	166,096	0	166,096	0
	CFE/RF	1,919,293	1,756,940	0	1,756,940	1,834,630	0	1,834,630	0	1,834,630	0
	FF	296,918	283,518	0	283,518	283,518	0	283,518	0	283,518	0
	MCF	15,145	15,145	0	15,145	15,145	0	15,145	0	15,145	0
	MGF	7,573	7,573	(535)	7,038	7,573	0	7,573	(713)	6,860	(356)

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: BA - 15 Corresponding to HCPF BA 42 - Increased Federal Financial Participation  
 Department: Colorado Department of Public Health and Environment Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: BA- 15 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(10) Prevention Services Division; (B) Women's Health - Family Planning, Personal Services	<b>Total</b>	1,273,936	1,291,353	0	1,291,353	1,312,077	0	1,312,077	0	1,312,077	0
	FTE	13.7	19.3	0.0	19.3	19.3	0.0	19.3	0.0	19.3	0.0
	GF	463,536	438,756	0	438,756	454,783	0	454,783	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	192,787	181,967	0	181,967	186,664	0	186,664	0	186,664	0
	FF	617,613	670,630	0	670,630	670,630	0	670,630	0	670,630	0
	MCF	59,169	59,169	0	59,169	59,169	0	59,169	0	59,169	0
	MGF	29,585	29,585	(2,244)	27,341	29,585	0	29,585	(2,992)	26,593	(1,499)
(10) Prevention Services Division; (B) Women's Health - Family Planning, Purchase of Services	<b>Total</b>	4,486,648	3,979,145	0	3,979,145	3,434,214	0	3,434,214	0	3,434,214	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,229,003	1,229,003	0	1,229,003	1,229,003	0	1,229,003	0	1,229,003	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	544,931	0	544,931	0	0	0	0	0	0
	CFE/RF	25,024	25,505	0	25,505	25,505	0	25,505	0	25,505	0
	FF	3,232,621	2,179,706	0	2,179,706	2,179,706	0	2,179,706	0	2,179,706	0
	MCF	25,024	25,505	0	25,505	25,505	0	25,505	0	25,505	0
	MGF	12,512	12,753	(906)	11,847	12,753	0	12,753	(1,208)	11,545	(604)

Non-Line Item Request: None  
 Letternote Revised Text: No letter notes will be revised

Cash or Federal Fund Name and COFRS Fund Number: Fund 100 - Medicaid funds are being impacted by this request. Other cash/reappropriated funds include Fund 124, Vital Statistics Cash Fund, and Fund 100, Indirect cost recoveries, Fund 18N - Prevention Detection and Early Treatment Funds, Fund 18M Tobacco Education and Cessation Funds. Various sources of federal funds are also included in these lines.

Reappropriated Funds Source, by Department and Line Item Name: Health Care Policy and Financing. (5) Other Medical Services, Enhanced Prenatal Care Training and Technical Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: Health Care Policy and Financing

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Short Term Innovative Health Program Grants

Department: Public Health and Environment

Priority Number: NP-20

Dept. Approval by:

Kim Fear *Kim Fear* Date: 1/27/09

OSPB Approval:

Date: 1-27-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2008-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	832,940	2,959,390	0	2,959,390	2,959,390	0	2,959,390	(2,959,390)	0	(2,959,390)
	FTE	1.0	1.0	0.0	1.0	1.0	0.0	1.0	(1.0)	0.0	(1.0)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	832,940	2,959,390	0	2,959,390	2,959,390	0	2,959,390	(2,959,390)	0	(2,959,390)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(10) Prevention Services Division (A) Prevention Programs (1) Programs and Administration, Short Term Innovative Health Program Grants</b>	<b>Total</b>	832,940	2,959,390	0	2,959,390	2,959,390	0	2,959,390	(2,959,390)	0	(2,959,390)
	FTE	1.0	1.0	0.0	1.0	1.0	0.0	1.0	(1.0)	0.0	(1.0)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	832,940	2,959,390	0	2,959,390	2,959,390	0	2,959,390	(2,959,390)	0	(2,959,390)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Non-Line Item Request:** This Supplemental and Budget Amendment replaces the (\$1,835,390) reduction submitted on January 15, 2009. No Cash Funds will be reduced for FY 2008-09 so \$1,835,390 should be added back to the appropriation. There will also be no Cash Fund balance transfer for FY 2008-09, however, Cash Funds will still be transferred in the amount of \$1,558,984 in FY 2009-10 and \$1,558,984 in FY 2010-11. FY 2009-10 and 2010-11 transfers are projected to be \$1,558,984 million.

**Letternote Revised Text:** None

**Cash or Federal Fund Name and COFRS Fund Number:** Fund 20Q - Short Term Innovative Health

**Reappropriated Funds Source, by Department and Line Item Name:** N/A

**Approval by OIT?** Yes:  No:  N/A:

**Schedule 13s from Affected Departments:** None

# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT



*Budget Reduction Proposal*  
*January 27, 2009*  
*Replaces January 15, 2009*

*Todd Saliman*  
*Director*  
 Office of State Planning and Budgeting

## *Short Term Innovative Health Care Grants Proposed Cut*

### **Proposal:**

The statutory requirements for this program are to "make short-term grants of no more than one fiscal year in duration to fund innovative health programs designed to improve the health of Coloradans from the short-term innovative health program fund". Projects that have already been funded for this fiscal year include the development of a plan to reduce black infant mortality, the use birth registry data to determine low, moderate & high risk areas-averse birth outcomes, and to use that information to educate couples on pre-conception health and a revision of elementary school based suicide prevention & emotional health curriculum.

These projects are diverse in scope, and future projects will also be diverse as the division works to identify innovative health projects. These are Cash Funds from the Short Term Innovative Health Care Grant Fund. Most of this funding comes from the Tobacco Master Settlement Agreement and the Department's FY 2008-09 appropriation is \$2,959,390 cash funds. Below is the most up to date information on the fund balance in the Short Term Innovative Health Care Grant Cash Fund. Currently there is 1.0 FTE supported by this Fund that administers the Grant Program, if the funding for this Grant Program is eliminated, the FTE will be eliminated.

	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 2011-12</b>
Projected End of Year Balance with No Action	\$209,265	\$209,265	\$209,265	\$209,265
Current Balance YTD FY 2008-09 July 1 Projected Balance Out Years	\$5,314,319	\$2,516,929	\$2,516,929	\$2,516,929
Projected Revenue	\$0	\$2,200,000	\$2,200,000	\$2,200,000
Less Projected Mandatory Expenditures	\$2,797,390 (\$962,000+ \$1,835,390)	(\$641,016)	(\$641,016)	(\$641,016)
Equals Proposed Projected End of Year Balance	\$2,516,929	\$4,075,913	\$4,075,913	\$4,075,913
<b>Recommended Transfer</b>	<b>\$0</b>	<b>\$1,558,984</b>	<b>\$1,558,984</b>	<b>\$1,558,984</b>
<b>Balance after Transfer</b>	<b>\$2,516,929</b>	<b>\$2,516,929</b>	<b>\$2,516,929</b>	<b>\$2,516,929</b>

The Short Term Innovative Health Program is considered a second tier program in the Tobacco Settlement Distribution Formula. This fund receives approximately 6% of the remaining funds, after all tier one programs are funded, plus any interest earnings and all of the tobacco settlement money that is not used by the SB 07-097 programs (with the exception of money for indigent health care and group benefit plans). The latest Tobacco Revenue forecast states that the projected revenue for the Short Term Innovative Health Program should be \$2.2 million dollars. The Department's appropriation is for \$2.9 million dollars. This

discrepancy is due to the fact that there was a roughly \$700,000 fund balance in the fund going into FY 2008-09, therefore, the appropriation is higher to accommodate for an increased spending authority need. The Short Term Innovative Health Care Grant Fund also is obligated in out years to pay for several bills from the 2007 session in the amount of \$641,016.

Tobacco settlement funding comes into the state in April of each year and the majority of this funding is spent the prior fiscal year with the exception of \$15.4 million which is spent in the fiscal year the payment was received. Therefore, FY 2008-09's projected revenue for this program is based on FY 2007-08's Master Settlement payment.

The proposal is for a three year suspension of the program beginning in FY 2009-10 and the program could resume operations in Fiscal Year 2012-13.

**Statutory Authority:**

C.R.S., 25-36-101 (2) The Short Term Innovative Health Program Grant Fund receives funds as a damage award per Section 20 of Article X of the State Constitution.

Statutes clarify that any interest and income earned on the fund shall not be credited to the General Fund at the end of any fiscal year. This is CDPHE Fund 20Q. Statutory change will be required to make the transfer into the General Fund.