

Department of Public Health and Environment  
FY 2008-09

Priority	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2009-10 Impact?	One Time or Base/Ongoing?									Other Department(s) Affected
S-7	No	One Time	Administration and Support/Center for Health and Environmental Information	Refinance Administrative Costs with Indirect Cost Recoveries.	(\$9,552)	(\$48,434)	\$0	\$38,882	\$0		
S-8	No	One Time	Local Health Services	Reduce funding to Local Public Health Programs	(\$193,284)	(\$193,284)	\$0	\$0	\$0		
S-9	No	One Time	Water Quality Control Division	Reduce Funding for Water Quality Operating Expenses	(\$65,200)	(\$65,200)	\$0	\$0	\$0		
S-10	Yes	Ongoing	Disease Control and Environmental Epidemiology Division	Reduce/Eliminate Hepatitis C program	(\$65,000)	(\$65,000)	\$0	\$0	\$0		
S-11	No	One Time	Prevention Services Division	Reduce Admin Support for Prevention Programs	(\$5,983)	(\$5,983)	\$0	\$0	\$0		
S-12	No	One Time	Prevention Services Division	Reduce Funding for Interagency Prevention Program Coordination	(\$22,943)	(\$22,943)	\$0	\$0	\$0		
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S-14	No	One Time	Prevention Services Division	Reduce funding for School based Health Centers	(\$25,000)	(\$25,000)	\$0	\$0	\$0		
S-15	No	One Time	Disease Control and Environmental Epidemiology Division	Reductions to the Ryan White Aids Drug Assistance Program	(\$65,000)	(\$65,000)					
S-16	No	One Time	Multiple	Hiring Freeze	(\$392,453)	(\$35,706)	(\$294,393)	(\$50,861)	(\$11,493)		
<b>TOTAL</b>					<b>(\$844,415)</b>	<b>(\$526,550)</b>	<b>(\$294,393)</b>	<b>(\$11,979)</b>	<b>(\$11,493)</b>	<b>0.0</b>	

\* This summary does not include the impact of the common policy Management and Administration of OIT.

**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 Administrative costs with Indirect Cost Recoveries

**Department:** Public Health and Environment

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

**Date:** 1/9/09

**Priority Number:** S-7

**OSPB Approval:** *[Signature]*

**Date:** 1-12-09

	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	(9,552)	8,755,496	9,198,128	0	9,198,128	0	9,198,128	0
	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	(48,434)	0	78,937	0	78,937	0	78,937	0
	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	38,882	7,228,563	7,589,525	0	7,589,525	0	7,589,525	0
	FF	454,732	475,386	0	475,386	475,386	0	475,386	0	475,386	0
<b>(1) Administration and Support; (A)</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
<b>Administration, Personal Services</b>	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	(30,750)	0	61,096	0	61,096	0	61,096	0
	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	30,750	4,530,267	4,821,671	0	4,821,671	0	4,821,671	0
	FF	79,014	0	0	0	0	0	0	0	0	0
<b>(1) Administration and Support; (A)</b>	<b>Total</b>	1,470,856	1,936,105	0	1,936,105	1,936,105	0	1,936,105	0	1,936,105	0
<b>Administration, Legal Services for 25,742 hours</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	8,132	8,132	(8,132)	0	8,132	0	8,132	0	8,132	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	99,989	802,881	0	802,881	802,881	0	802,881	0	802,881	0
	CFE/RF	1,283,935	933,224	8,132	941,356	933,224	0	933,224	0	933,224	0
	FF	78,800	191,868	0	191,868	191,868	0	191,868	0	191,868	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 Administrative costs with Indirect Cost Recoveries  
 Department: Public Health and Environment Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: S-7 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
(2) Center for Health and Environmental Information; (B) Information Technology Services, Personal Services	<b>Total</b>	2,353,545	2,216,106	(9,552)	2,206,554	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	(9,552)	0	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

Non-Line Item Request: None  
 Letternote Revised Text: b Of these amounts, ~~\$13,073,948~~ **\$13,104,698** 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:



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 15, 2009*

## *Refinance Administrative Costs with Indirect Cost Recoveries*

### **Proposal:**

The proposed reduction for FY 2008-09 totals \$48,434 across three line items and two divisions. The Department requests that \$38,882 of this reduction be refinanced with indirect cost recoveries. Indirect cost recoveries do not have an impact on the General Fund.

### **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 Legal Services line in Administration and Support has \$8,132 of General Fund associated with SB 07-196 "Health Information Technology." The Department has determined this funding will not be needed in the current fiscal year; however the Department does have other legal services needs for the spending authority, if the General Fund is refinanced with indirect cost recoveries. This is a one time adjustment only.
- The Information Technology section of the department has \$9,552 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.
- Any FY 2009-10 impact will be submitted on January 23<sup>rd</sup>, 2009.

### **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: Reduce Funding to Local Public Health Programs

Department: Public Health and Environment

Priority Number: S-8

Dept. Approval by: *[Signature]*

OSPB Approval: *[Signature]*

Date: 1/8/09

Date: 1-12-09

	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>	7,945,556	9,385,444	(193,284)	9,192,160	8,911,334	0	8,911,334	0	8,911,334	0
	FTE	5.0	5.4	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0
	GF	6,483,627	6,456,921	(193,284)	6,263,637	6,205,089	0	6,205,089	0	6,205,089	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	1,238,748	2,706,245	0	2,706,245	2,706,245	0	2,706,245	0	2,706,245	0
	FF	223,181	222,278	0	222,278	0	0	0	0	0	0
<b>(4) Local Health Services; (A) Local Liaison, Public Health Nurses in areas not served by local health departments</b>	<b>Total</b>	962,731	1,425,663	(24,070)	1,401,593	1,425,663	0	1,425,663	0	1,425,663	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	962,731	962,731	(24,070)	938,661	962,731	0	962,731	0	962,731	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	462,932	0	462,932	462,932	0	462,932	0	462,932	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) Local Health Services; (A) Local Liaison, Environmental Health Specialists in areas not served by local health departments</b>	<b>Total</b>	242,358	242,358	(6,060)	236,298	242,358	0	242,358	0	242,358	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	242,358	242,358	(6,060)	236,298	242,358	0	242,358	0	242,358	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	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) Local Health Services; (A) Local Liaison, Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S.</b>	<b>Total</b>	6,238,748	7,243,313	(125,000)	7,118,313	7,243,313	0	7,243,313	0	7,243,313	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,000,000	5,000,000	(125,000)	4,875,000	5,000,000	0	5,000,000	0	5,000,000	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	1,238,748	2,243,313	0	2,243,313	2,243,313	0	2,243,313	0	2,243,313	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:** Reduce Funding to Local Public Health Programs  
**Department:** Public Health and Environment **Dept. Approval by:**  
**Priority Number:** S-8 **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
(4) Local Health Services; (B)	<b>Total</b>	501,719	474,110	(38,154)	435,956	0	0	0	0	0	0
Community Nursing,	FTE	5.0	5.4	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	278,538	251,832	(38,154)	213,678	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	0	0	0	0	0	0	0	0	0
	FF	223,181	222,278	0	222,278	0	0	0	0	0	0

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



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

*James Martin*  
Executive Director

*Budget Reduction Proposal  
December 15, 2008*

## *Reduce Funding to Local Public Health Programs*

### **Proposal:**

The proposed reduction for FY 2008-09 totals \$193,284.

The FY 2008-09 reduction is a 2.5% reduction to local public health programs across the state, and includes a one time reduction of \$38,154 from the Community Nursing personal services line.

This funding provides support for health and environmental services in counties and districts around the State. In counties not served by local health departments, the division contracts with local government agencies to provide public health nurses and/or environmental health specialists. Counties served by health departments receive "per capita" distributions of funds per 25-1-512 C.R.S. The health departments are free to use these moneys as they see fit.

The personal services line provides funding for nurse consultants who work directly with the local public health agencies and assist them with public health planning and responses to local conditions (such as disease outbreaks and investigations).

### **Summary of Request:**

- The Office of Local Liaison provides funding to local public health agencies for work at the local level regarding public health. The identified reductions are 2.5% of the appropriation and would be distributed across several local agencies.
- It is difficult to quantify the impact of the cuts to the local agencies because 1) the funding cut from each agency will differ, and 2). Each agency has the discretion to identify which services/ programs will be impacted at their local level.
  - Each agency has the discretion to use these funds for any public health function that is needed in the community. These could be tuberculosis, immunizations, general administrative support for public health, environmental health, or any other public health program.
- The Department also has Tobacco Master Settlement Funding that is used for these same purposes.

**Assumptions and Tables to Show Calculations:**

Line	FY 2008-09 Appropriation	Reduction
(4) Local Health Services; (A) Local Liaison, Public Health Nurses in areas not served by local health departments	\$962,731	\$24,070
(4) Local Health Services; (A) Local Liaison, Environmental Health Specialists in areas not served by local health departments	\$242,358	\$6,060
(4) Local Health Services; (A) Local Liaison, Local, District and Regional Health Department Distributions pursuant to Section 25-1-512, C.R.S.	\$5,000,000	\$125,000
(4) Local Health Services; (B) Community Nursing, Personal Services	\$251,832	\$38,154
(4) Local Health Services; (A) Local Liaison, Local, County and District Public Health Services Distributions		
	\$6,456,921	\$193,284

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

**25-1-512. Allocation of moneys - public health services support fund - created.**

*(1) (a) The state department shall allocate any moneys that the general assembly may appropriate for distribution to county or district public health agencies organized pursuant to this part 5 for the provision of local health services. The state board shall determine the basis for the allocation of moneys to the agencies. In determining the allocation of moneys, the state board shall take into account the population served by each agency, the additional costs involved in operating small or rural agencies, and the scope of services provided by each agency. (b) (1) In order to qualify for state assistance, each county and city and county shall contribute a minimum of one dollar and fifty cents per capita for its local health services and may contribute additional amounts as it may determine to be necessary to meet its local health needs.*

*(c) Federally funded and state-funded special projects and demonstrations shall be in addition to the allotments specified in paragraph (b) of this subsection (1). (2) The public health services support fund is hereby created in the state treasury and shall be known in this section as the "fund". The principal of the fund shall consist of tobacco litigation settlement moneys transferred by the state treasurer to the fund pursuant to section 24-75-1104.5 (1.5) (a) (IV), C.R.S., and shall, subject to annual appropriation by the general assembly to the state department, be allocated by the state department to all agencies authorized pursuant to this part 5 as specified in subsection (1) of this section; except that, at the end of the 2007-08 fiscal year and at the end of each fiscal year thereafter, all unexpended and unencumbered principal of the fund shall be transferred to the short-term innovative health program grant fund created in section 25-36-101 (2) in accordance with section 24-75-1104.5 (1.5) (b), C.R.S. Interest and income earned on the deposit and investment of moneys in the public health services per capita support fund shall be credited to the fund and shall remain in the fund until the end of the fiscal year in which credited, when it shall be transferred to the short-term innovative health program grant fund created in section 25-36-101 (2) in accordance with section 24-75-1104.5 (1.5) (b), C.R.S.*

**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 Water Quality Operating Expenses

Department: Public Health and Environment

Priority Number: S-9

Dept. Approval by: *Amber DeGroot*

Date: 1/6/09

OSPB Approval: *[Signature]*

Date: 1-12-09

	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>	1,413,616	1,175,573	(65,200)	1,110,373	1,196,471	0	1,196,471	0	1,196,471	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	717,634	717,634	(65,200)	652,434	735,232	0	735,232	0	735,232	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	118,978	131,205	0	131,205	134,505	0	134,505	0	134,505	0
	CFE/RF	12,852	1,675	0	1,675	1,675	0	1,675	0	1,675	0
	FF	564,152	325,059	0	325,059	325,059	0	325,059	0	325,059	0
<b>(6) Water Quality Control Division; (A) Administration, Operating Expenses</b>	<b>Total</b>	50,709	52,356	0	52,356	52,356	0	52,356	0	52,356	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	18,834	18,834	0	18,834	18,834	0	18,834	0	18,834	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,459	3,459	0	3,459	3,459	0	3,459	0	3,459	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	28,416	30,063	0	30,063	30,063	0	30,063	0	30,063	0
<b>(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Operating Expenses</b>	<b>Total</b>	663,281	525,768	(17,823)	507,945	533,468	0	533,468	0	533,468	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	376,207	376,207	(17,823)	358,384	380,607	0	380,607	0	380,607	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,000	0	1,000	4,300	0	4,300	0	4,300	0
	CFE/RF	1,625	1,675	0	1,675	1,675	0	1,675	0	1,675	0
	FF	285,449	146,886	0	146,886	146,886	0	146,886	0	146,886	0
<b>(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Operating Expenses</b>	<b>Total</b>	423,817	383,866	(28,363)	355,503	392,666	0	392,666	0	392,666	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	227,706	227,706	(28,363)	199,343	236,506	0	236,506	0	236,506	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	113,769	124,996	0	124,996	124,996	0	124,996	0	124,996	0
	CFE/RF	11,227	0	0	0	0	0	0	0	0	0
	FF	71,115	31,164	0	31,164	31,164	0	31,164	0	31,164	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: Reduce Funding for Water Quality Operating Expenses  
 Department: Public Health and Environment Dept. Approval by: *[Signature]* Date: 1/8/09  
 Priority Number: S-9 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
(6) Water Quality Control Division; (D)	Total	275,809	213,583	(19,014)	194,569	217,981	0	217,981	0	217,981	0
Drinking Water	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program, Operating Expenses	GF	94,887	94,887	(19,014)	75,873	99,285	0	99,285	0	99,285	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,750	1,750	0	1,750	1,750	0	1,750	0	1,750	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	179,172	116,946	0	116,946	116,946	0	116,946	0	116,946	0

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



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 15, 2009*

## *Reduce Funding for Water Quality Operating Expenses*

### **Proposal:**

The proposed reduction for FY 2008-09 totals \$65,200 across several line items within the division. The Water Quality Control Division uses General Fund, cash, and federal funds to ensure the protection of water quality in streams, lakes and for drinking. The Division also regulates discharges into the state's water systems (i.e. wastewater and storm water) for the protection of the quality in the receiving waters.

### **Summary of Request:**

- The reductions in operating will cause reductions in travel and general operating for the division.
- The reductions in travel will limit the Division's ability to perform inspections or to provide on-site technical assistance for permitted activities.
  - As a result of the cuts, 10 drinking water inspections and 15 wastewater treatment facility inspections would not be conducted.
  - The cuts will also impact other operating expenditures in the program including not conducting 41 water quality monitoring site visits.
- These reductions will make it more difficult for the Division to meet EPA and state statutory requirements for completing permits.
- Any FY 2009-10 impact will be submitted on January 23<sup>rd</sup>, 2009.

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

Line	FY 2008-09		
	General Fund Appropriated	Reduction Percentage	Reduction
(6) Water Quality Control Division, (B) Watershed Assessment, Outreach, and Assistance, Operating Expenses	376,207	3.5%	\$17,823
6) Water Quality Control Division, (C) Permitting and Compliance Assurance, Operating Expenses	\$227,706	13.7%	\$28,363
(6) Water Quality Control Division, (D) Drinking Water, Operating Expenses	\$94,887	22%	\$19,014

### **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  
25-8 et seq. C.R.S. (2008) Water Quality Control

**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/Eliminate Hepatitis C Program

Department: Public Health and Environment

Priority Number: S-10, BA-2

Dept. Approval by: *[Signature]*

Date: 1/8/09

OSPB Approval: *[Signature]*

Date: 1-11-09

	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>	285,142	375,995	(65,000)	310,995	378,519	0	378,519	(200,000)	178,519	(200,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	255,616	255,616	(65,000)	190,616	258,140	0	258,140	(200,000)	58,140	(200,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,252	6,538	0	6,538	6,538	0	6,538	0	6,538	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	28,274	113,841	0	113,841	113,841	0	113,841	0	113,841	0
<b>(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Operating Expenses</b>	<b>Total</b>	285,142	375,995	(65,000)	310,995	378,519	0	378,519	(200,000)	178,519	(200,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	255,616	255,616	(65,000)	190,616	258,140	0	258,140	(200,000)	58,140	(200,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,252	6,538	0	6,538	6,538	0	6,538	0	6,538	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	28,274	113,841	0	113,841	113,841	0	113,841	0	113,841	0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

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

Schedule 13s from Affected Departments:



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 15, 2009*

## *Reduce/Eliminate Hepatitis C Program*

### **Proposal:**

The proposed reduction for FY 2008-09 totals \$130,000 and \$200,000 for FY 2009-10. This program was established to centralize hepatitis prevention activities in the Disease Control and Environmental Epidemiology Division. The program seeks to prevent the spread of viral hepatitis in Colorado, limit the progression and complications of viral hepatitis related liver disease, and advocate for viral hepatitis awareness and resources.

### **Summary of Request:**

- The Disease Control and Environmental Epidemiology Division operates a Hepatitis C awareness program. This reduction would cause the department to eliminate this program. These functions are not covered anywhere else in the Department.

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

The calculations assume that \$200,000 of the operating appropriation in (9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Operating Expenses is for the Hepatitis C program. The program will be eliminated in FY 2008-09 once the plan is approved. The lower reduction in FY 2008-09 is due to funds that have already been expended in the current fiscal year.

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

No statutory changes are required.

### **25-4-2004. Powers and duties of executive director - hepatitis C program.**

*(1) The executive director of the department shall design and implement a hepatitis C program to:*

*(a) Coordinate with local public health officials, health care professionals, public institutions, and community organizations to identify high risk populations, including those associated with currently understood means of transmission, to assist in implementing a model screening process, and to provide information on referral services or to otherwise assist in obtaining treatment for those with hepatitis C infection;*

*(b) Educate and provide outreach services related to hepatitis C to the general public. At a minimum, public education on these issues shall be designed to:*

*(1) Provide basic information about the prevalence, transmission, risks, care, and treatment of hepatitis C;*

*(II) Provide information about co-infection with hepatitis C and the implications of co-infection for other similarly transmitted diseases;*

*(III) Provide information on screening services available in the community;*

*(IV) Coordinate with national public education efforts related to the identification and notification of recipients of blood from hepatitis C virus positive donors;*

*(V) Stimulate interest among and coordinate with community-based organizations to sponsor community forums and to undertake other appropriate community outreach activities; and (VI) Employ public communication strategies, including the print media, radio, television, video, internet, and any other appropriate form of communication.*

***(2) The program described in subsection (1) of this section shall be implemented within available appropriations. If available appropriations are inadequate to fund the entire program described in subsection (1) of this section, the program shall be implemented in stages, commencing with the coordination with local public health officials, health care professionals, public institutions and community organizations, as described in paragraph (a) of subsection (1) of this section, and followed by the education of the general public, as described in paragraph (b) of subsection (1) of this section.***

**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:** S-11

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

**OSPB Approval:** *[Signature]*

**Date:** 1/8/09

**Date:** 1-12-09

	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	(5,983)	1,597,809	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	(5,983)	113,678	132,839	0	132,839	0	132,839	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	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	0	814,684	0
<b>(10) Prevention Services Division; (A) Prevention Programs; (1) Programs and Administration, Personal Services</b>	<b>Total</b>	1,756,656	1,603,792	(5,983)	1,597,809	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	(5,983)	113,678	132,839	0	132,839	0	132,839	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	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	0	814,684	0

**Non-Line Item Request:** None

**Letternote Revised Text:** None

**Cash or Federal Fund Name and COFRS Fund Number:**

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

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

**Schedule 13s from Affected Departments:**



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 15, 2009*

## *Reduce Admin Support for Prevention Programs*

### **Proposal:**

The proposed reduction for FY 2008-09 totals \$5,983. 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 for the current fiscal year.
- 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.

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

FY 2008-09 General Fund appropriation = \$119,661 X 5.0 % = \$5,983

### **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:** Reduce Funding for Interagency Prevention Program Coordination  
**Department:** Public Health and Environment **Dept. Approval by:** *[Signature]* **Date:** 1/8/09  
**Priority Number:** S-12 **OSPB Approval:** *[Signature]* **Date:** 1-12-09

	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	(22,943)	206,483	237,796	0	237,796	0	237,796	0
	FTE	3.1	3.2	0.0	3.2	3.2	0.0	3.2	0.0	3.2	0.0
	GF	245,354	229,426	(22,943)	206,483	237,796	0	237,796	0	237,796	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	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	(22,943)	206,483	237,796	0	237,796	0	237,796	0
	FTE	3.1	3.2	0.0	3.2	3.2	0.0	3.2	0.0	3.2	0.0
	GF	245,354	229,426	(22,943)	206,483	237,796	0	237,796	0	237,796	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	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:**  
**Reappropriated Funds Source, by Department and Line Item Name:**  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:**



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 15, 2009*

## *Reduce Funding for Interagency Prevention Program Coordination*

### **Proposal:**

The proposed reduction for FY 2008-09 totals \$22,943 (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 function coordinates the provision of services for youth across all state agencies. This reduction will cause a delay in some of the coordination activities.
- These reductions will be in the areas of 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, and development of uniform minimum standards for the operations of prevention/intervention programs and (I) an annual review of programs.
- Any FY 2009-10 impact will be submitted on January 23<sup>rd</sup>, 2009.

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

FY 2008-09 General Fund Appropriation \$229,426 X 10% = \$22,943

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

No statutory changes are required.

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

- (1) The department has, in addition to all other powers and duties imposed upon it by law, the powers and duties provided in this section as follows:*
- (a) To close theatres, schools, and other public places, and to forbid gatherings of people when necessary to protect the public health;*
  - (b) (1) To establish and enforce minimum general sanitary standards as to the quality of wastes discharged upon land and the quality of fertilizer derived from excreta of human beings or from the sludge of sewage disposal plants.*

*Et seq.*

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**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 School Based Health centers  
**Department:** Public Health and Environment  
**Priority Number:** S-14  
**Dept. Approval by:** *Amber Ogden*  
**OSPB Approval:** *Jim M*  
**Date:** 1/8/09  
**Date:** 1-12-09

	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>	499,810	999,810	(25,000)	974,810	999,810	0	999,810	0	999,810	0
	FTE	0.4	0.7	0.0	0.7	0.7	0.0	0.7	0.0	0.7	0.0
	GF	499,810	999,810	(25,000)	974,810	999,810	0	999,810	0	999,810	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	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; (E) Family and Community Health; (2) Child, Adolescent, and School Health, School-based Health Centers</b>	<b>Total</b>	499,810	999,810	(25,000)	974,810	999,810	0	999,810	0	999,810	0
	FTE	0.4	0.7	0.0	0.7	0.7	0.0	0.7	0.0	0.7	0.0
	GF	499,810	999,810	(25,000)	974,810	999,810	0	999,810	0	999,810	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	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:**  
**Reappropriated Funds Source, by Department and Line Item Name:**  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:**



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 15, 2009*

## *Reduce Funding for School Based Health Centers*

### **Proposal:**

The proposed reduction for FY 2008-09 totals \$25,000 which is a one time reduction of 2.5%. Under the program, eligible health centers provide standard clinic services on school district property. The centers are run by the school districts in cooperation with other health service providers such as hospitals, medical providers, and community health centers.

### **Summary of Request:**

- A reduction in the school based health centers appropriation would impair the Department's ability to support these clinics. This funding is used to help provide health care for students at school – especially those students who have no other source of primary medical care. If the funding is reduced, fewer schools would be able to open school based health centers.
- The FY 2007-08 Appropriation for this program was \$499,810. The appropriation was increased by \$500,000 for FY 2008-09 by the action of the Joint Budget Committee.
- The full appropriation for FY 2008-09 has been encumbered, and as of January 8, 2008 \$235,608 has been expended.

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

FY 2008-09 General Fund Appropriation = \$999,810 X 2.5% = \$24,995. Reduction made to \$25,000.

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

No statutory change is required.

### **25-20.5-503. C.R.S. (2008) School-based health center grant program – creation – funding - grants**

*(1) There is hereby created, in the prevention services division of the department of public health and environment, the school-based health center grant program, referred to in this part 5 as the "grant program", for the purpose of assisting the establishment, expansion, and ongoing operations of school-based health centers in Colorado. The grant program shall be funded by moneys annually appropriated by the general assembly specifically for said program.*

*(2) Operators of school-based health centers may apply for grants for the benefit of school-based health centers. The grant program shall provide grants for school-based health centers selected by the division. The division, in consultation with school-based health centers, shall develop criteria under which the grants are distributed and evaluated. In developing the criteria for grants, the division shall give priority to centers that serve a disproportionate number of uninsured children or a low-income population or both and may award grants to establish new school-based health centers, to expand primary health services, behavioral health services, or oral health services offered by existing school-based health centers, to expand enrollment in the children's basic health plan, or to provide support for ongoing operations of*

*school-based health centers. None of the grants shall be awarded to provide abortion services in violation of section 50 of article V of the state constitution*

*(5) A grant awarded by the division shall be used for the school-based health center for the purposes stated in this part 5. The grants shall supplement existing funding sources for the school-based health center, such as federal funds, patient fees, public and private insurance, and grants and donations, including in-kind donations received from community hospitals, foundations, local governments, and private sources.*

**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: Reductions to the Ryan White Aids Drug Assistance Program  
 Department: Public Health and Environment Dept. Approval by: *[Signature]* Date: 1/8/09  
 Priority Number: S-15 OSPB Approval: *[Signature]* Date: 1-12-09

	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>	15,874,751	13,057,028	(65,000)	12,992,028	13,057,028	0	13,057,028	0	13,057,028	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,357,404	1,357,404	(65,000)	1,292,404	1,357,404	0	1,357,404	0	1,357,404	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,727,624	0	3,727,624	3,727,624	0	3,727,624	0	3,727,624	0
	CFE/RF	3,151,836	0	0	0	0	0	0	0	0	0
	FF	11,365,511	7,972,000	0	7,972,000	7,972,000	0	7,972,000	0	7,972,000	0
<b>(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Operating Expenses</b>	<b>Total</b>	15,874,751	13,057,028	(65,000)	12,992,028	13,057,028	0	13,057,028	0	13,057,028	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,357,404	1,357,404	(65,000)	1,292,404	1,357,404	0	1,357,404	0	1,357,404	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,727,624	0	3,727,624	3,727,624	0	3,727,624	0	3,727,624	0
	CFE/RF	3,151,836	0	0	0	0	0	0	0	0	0
	FF	11,365,511	7,972,000	0	7,972,000	7,972,000	0	7,972,000	0	7,972,000	0

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



# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

James Martin  
Executive Director

*Budget Reduction Proposal  
January 15, 2009*

## *Reductions to the Ryan White Aids Drug Assistance Program*

### **Proposal:**

The proposed reduction for FY 2008-09 totals \$65,000. This program purchases pharmaceuticals for patients with HIV/AIDS who do not have any other form of prescription coverage. The funding for this program includes General Fund, Tobacco Master Settlement funds and federal funds. For fiscal year 2008-09 the Department has received additional federal funds. The Department can spare the General Fund in FY 2008-09 without impacting any of the patients currently being served.

### **Summary of Request:**

- This reduction will not cause any delays in service for patients with HIV/AIDS because of the additional federal funds received for this fiscal year. The patients will continue to receive the prescriptions they need to treat their HIV/AIDS conditions, and any associated medications for opportunistic infections.
- This reduction amount was chosen because the Department determined that this amount would not impact patient services.

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

FY 2008-09 General Fund Appropriation = \$1,357,404 X 4.7% = \$63,798. Reduction taken to \$65,000.

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

No statutory changes are required.

### **25-4-1411. C.R.S. (2008) AIDS drug assistance program – legislative declaration – no entitlement created.**

*(1) (a) The general assembly recognizes that medical science is making strides in treating persons who have AIDS or HIV. The general assembly recognizes that new pharmaceutical products have been developed that delay the debilitating effects of AIDS and HIV, thereby allowing HIV-infected persons to maintain a higher quality of life and remain productive. The general assembly also recognizes that many persons with AIDS may eventually have their medical bills paid through some form of government assistance. The general assembly finds that the state will recognize a savings in medical assistance if persons with HIV can remain working longer.*

*(b) Therefore, the general assembly declares that the purpose of this section is to implement the drug treatment component of the federal "Ryan White C.A.R.E. Act of 1990", as amended, by creating the AIDS drug assistance program to provide certain pharmaceutical products to qualifying low-income persons who have AIDS or HIV.*

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

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

Request Title: Hiring Freeze Savings  
 Department: Public Health and Environment  
 Priority Number: S-16  
 Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: 1/14/09  
 Date: 1-15-09

	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>	36,397,689	33,845,720	(392,453)	33,453,267	34,251,606	0	34,251,606	0	34,251,606	0
	FTE	413.1	461.9	0.0	461.9	384.5	0.0	384.5	0.0	384.5	0.0
	GF	2,877,512	2,659,253	(35,706)	2,623,547	2,883,706	0	2,822,610	0	2,822,610	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	9,951,937	13,914,954	(294,393)	13,620,561	15,407,798	0	15,407,798	0	15,407,798	0
	CFE/RF	12,136,290	8,274,300	(50,861)	8,223,439	8,762,889	0	8,762,889	0	8,762,889	0
	FF	11,431,950	8,997,213	(11,483)	8,985,720	7,197,213	0	7,197,213	0	7,197,213	0
	MCF	3,410,312	3,656,939	(6,361)	3,650,578	3,820,888	0	3,820,888	0	3,820,888	0
	MGF	1,023,094	1,096,498	(1,907)	1,094,591	1,299,102	0	1,299,102	0	1,299,102	0
<b>(1) Administration and Support; (A) Administration, Personal Services</b>	<b>Total</b>	5,043,271	4,612,837	(44,500)	4,568,337	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	0	0	0	0
	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	(44,500)	4,455,017	4,821,671	0	4,821,671	0	4,821,671	0
	FF	79,014	0	0	0	0	0	0	0	0	0
<b>(5) Air Quality Control Division; (C) Mobile Sources, Personal Services</b>	<b>Total</b>	2,376,465	2,377,104	(16,157)	2,360,947	2,461,278	0	2,461,278	0	2,461,278	0
	FTE	26.5	30.2	0.0	30.2	30.2	0.0	30.2	0.0	30.2	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	0	2,180,130	(16,157)	2,163,973	2,264,304	0	2,264,304	0	2,264,304	0
	CFE/RF	2,210,067	0	0	0	0	0	0	0	0	0
	FF	166,398	196,974	0	196,974	196,974	0	196,974	0	196,974	0
<b>(5) Air Quality Control Division; (D) Stationary Sources, Personal Services</b>	<b>Total</b>	6,457,604	6,532,178	(16,157)	6,516,021	6,688,664	0	6,688,664	0	6,688,664	0
	FTE	75.7	87.2	0.0	87.2	87.2	0.0	87.2	0.0	87.2	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	5,076,790	5,169,597	(16,157)	5,153,440	5,326,083	0	5,326,083	0	5,326,083	0
	CFE/RF	83,726	0	0	0	0	0	0	0	0	0
	FF	1,297,088	1,362,581	0	1,362,581	1,362,581	0	1,362,581	0	1,362,581	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: Hiring Freeze Savings		Dept. Approval by:		Date:							
Department: Public Health and Environment		OSPB Approval:		Date:							
Priority Number: S-16											
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	
(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Personal Services	Total	2,751,528	2,877,874	(5,135)	2,872,739	2,930,730	0	2,930,730	0	2,930,730	0
	FTE	26.5	39.6	0.0	39.6	39.6	0.0	39.6	0.0	39.6	0.0
	GF	465,325	318,992	(5,135)	313,857	355,395	0	355,395	0	355,395	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	338,145	432,941	0	432,941	449,394	0	449,394	0	449,394	0
	CFE/RF	149,831	38,957	0	38,957	38,957	0	38,957	0	38,957	0
	FF	1,798,228	2,086,984	0	2,086,984	2,086,984	0	2,086,984	0	2,086,984	0
(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Personal Services	Total	4,473,956	3,593,697	(104,556)	3,489,141	3,712,613	0	3,712,613	0	3,712,613	0
	FTE	44.2	44.5	0.0	44.5	44.5	0.0	44.5	0.0	44.5	0.0
	GF	226,583	179,485	(9,037)	170,398	199,073	0	199,073	0	199,073	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,204,659	2,981,236	(95,469)	2,885,767	3,080,564	0	3,080,564	0	3,080,564	0
	CFE/RF	261,687	0	0	0	0	0	0	0	0	0
	FF	781,027	432,976	0	432,976	432,976	0	432,976	0	432,976	0
(6) Water Quality Control Division; (D) Drinking Water Program, Personal Services	Total	4,787,416	3,274,282	(23,402)	3,250,880	1,516,166	0	1,516,166	0	1,516,166	0
	FTE	53.4	44.9	0.0	44.9	44.9	0.0	44.9	0.0	44.9	0.0
	GF	838,531	888,973	(5,225)	853,748	887,465	0	887,465	0	887,465	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	337,667	334,488	(18,177)	316,311	347,880	0	347,880	0	347,880	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	3,611,018	2,080,821	0	2,080,821	280,821	0	280,821	0	280,821	0
(8) Consumer Protection, Personal Services	Total	2,134,361	2,152,610	(34,094)	2,118,516	2,221,900	0	2,221,900	0	2,221,900	0
	FTE	21.2	28.4	0.0	28.4	28.4	0.0	28.4	0.0	28.4	0.0
	GF	1,191,719	1,120,808	(16,259)	1,104,549	1,158,916	0	1,158,916	0	1,158,916	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	575,701	677,710	(17,635)	659,875	706,406	0	706,406	0	706,406	0
	CFE/RF	87,579	78,887	0	78,887	81,373	0	81,373	0	81,373	0
	FF	279,362	275,205	0	275,205	275,205	0	275,205	0	275,205	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: Hiring Freeze Savings  
 Department: Public Health and Environment Dept. Approval by: Date:  
 Priority Number: S-16 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
(11) Health Facilities and Emergency Medical Services Division; (A) Licensure, (1) Health Facilities General Licensure, Personal Services	Total	466,909	1,076,672	(90,920)	985,752	2,215,639	0	2,215,639	0	2,215,639	0
	FTE	6.5	16.4	0.0	16.4	34.9	0.0	34.9	0.0	34.9	0.0
	GF	155,354	150,245	0	150,245	221,761	0	221,761	0	221,761	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	311,555	926,427	(90,920)	835,507	1,993,878	0	1,993,878	0	1,993,878	0
	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 Division; (B) Medicaid/Medicare Certification Program, Personal Services	Total	6,830,127	6,218,611	(17,854)	6,200,757	6,382,560	0	6,382,560	0	6,382,560	0
	FTE	89.7	97.4	0.0	97.4	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	3,410,312	3,656,939	(6,361)	3,650,578	3,820,888	0	3,820,888	0	3,820,888	0
	FF	3,419,815	2,561,672	(11,493)	2,550,179	2,561,672	0	2,561,672	0	2,561,672	0
MCF	3,410,312	3,656,939	(6,361)	3,650,578	3,820,888	0	3,820,888	0	3,820,888	0	
MGF	1,023,094	1,096,498	(1,907)	1,094,591	1,299,102	0	1,299,102	0	1,299,102	0	
(11) Health Facilities and Emergency Medical Services Division; (C) Emergency Medical Services, State EMS Coordination, Planning and Certification Program	Total	1,076,051	1,129,855	(39,678)	1,090,177	1,153,986	0	1,153,986	0	1,153,986	0
	FTE	11.0	12.9	0.0	12.9	12.9	0.0	12.9	0.0	12.9	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	17,261	1,129,855	(39,678)	1,090,177	1,153,986	0	1,153,986	0	1,153,986	0
	CFE/RF	1,058,790	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: b Of these amounts, ~~\$13,073,948~~ \$13,029,448 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.  
 a Of these amounts, ~~\$2,960,852~~ \$2,934,695 shall be from the Department of Public Health and Environment sub account of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and \$181,277 shall be from diesel inspection and mechanic certification fees.  
 a Of these amounts, ~~\$5,640,373~~ \$5,624,216 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., \$110,886 shall be from the Oil and Gas Conservation and Environmental Response Fund created in section 34-60-122 (5), C.R.S., and \$46,269 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

**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: Hiring Freeze Savings  
 Department: Public Health and Environment Dept. Approval by: Date:  
 Priority Number: S-16 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

a Of these amounts, \$2,490,806 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$170,758 shall be from the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., \$143,985 shall be from fees collected by the Industrial Pretreatment Program established in Section 25-8-508, C.R.S., and ~~\$300,683~~ \$205,303 shall be from various sources of cash funds.

a Of these amounts, \$608,815 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$174,932 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., \$63,850 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., and ~~\$23,647~~ \$5,812 shall be from various sources of cash funds.

a Of these amounts, ~~\$720,062~~ \$629,142 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.

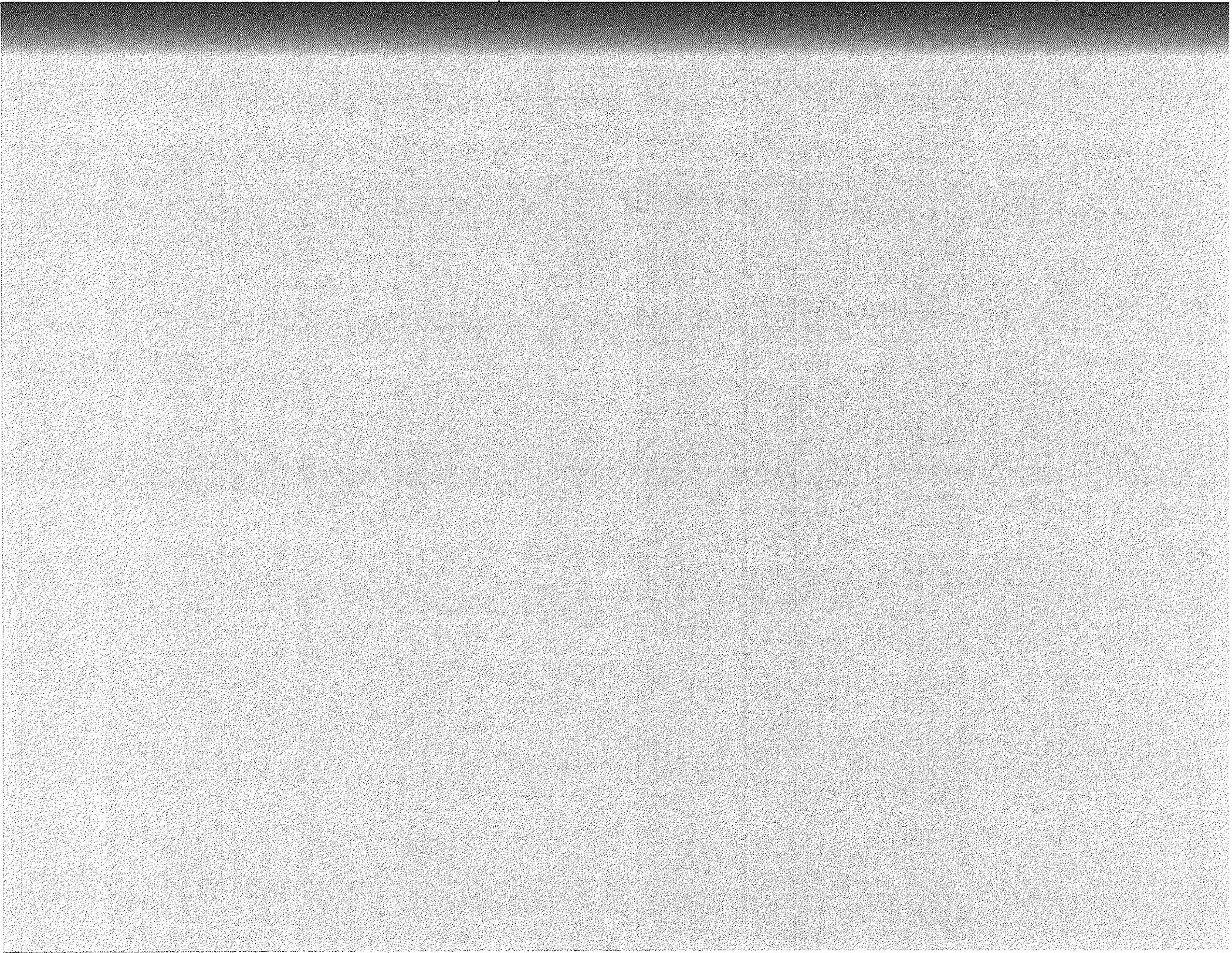
a Of this amount ~~\$1,099,704~~ \$1,060,026 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S., and \$30,151 shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (b), C.R.S.

Note The OSPB Hiring freeze Savings Report indicated the CDPHE Fund Split should be: TF- \$392,453 GF-\$35,706 CF-\$342,964 RF/FF- \$13,783. The Department included funding from indirect cost recoveries under the "cash" column in our report to OSPB. Thus, the Reappropriated Funds is \$48,571 higher than what is listed in the OSPB report. The cash funds is reduced by the same amount.

Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments:

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF 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			
<b>Request Title:</b> DPHE - Hiring Freeze Savings		<b>Department:</b> Health Care Policy and Financing			<b>Dept. Approval by:</b> John Bartholomew			<b>Date:</b> January 15, 2009		<i>1/15/09</i>	
<b>Priority Number:</b> NP-S19 (See also CDPHE S-18)		<b>OSPB Approval:</b>			<i>[Signature]</i>			<b>Date:</b> <i>1-15-09</i>			
		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
Total of All Line Items	Total	4,052,138	4,932,027	(6,361)	4,925,666	5,132,264	0	5,132,264	0	5,132,264	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,040,488	1,300,605	(1,907)	1,298,698	1,551,854	0	1,551,854	0	1,551,854	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	0	0	0	0	0	0	0	0	0
	FF	3,011,650	3,631,422	(4,454)	3,626,968	3,580,410	0	3,580,410	0	3,580,410	0
(1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment Facility for Survey and Certification	Total	4,052,138	4,932,027	(6,361)	4,925,666	5,132,264	0	5,132,264	0	5,132,264	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,040,488	1,300,605	(1,907)	1,298,698	1,551,854	0	1,551,854	0	1,551,854	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	0	0	0	0	0	0	0	0	0
	FF	3,011,650	3,631,422	(4,454)	3,626,968	3,580,410	0	3,580,410	0	3,580,410	0
<b>Non-Line Item Request:</b>	None										
<b>Letternote Revised Text:</b>	None										
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>	FF: Title XIX										
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>	N/A										
<b>Approval by OIT?</b>	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
<b>Schedule 13s from Affected Departments:</b>	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 2008-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Short Term Innovative Health Program Grants  
 Department: Public Health and Environment Dept. Approval by: Kim Fear *Kim Fear* Date: 1/14/09  
 Priority Number: NP-20 OSPB Approval: *Sum Z* Date: 1-14-09

	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>	832,940	2,959,390	(1,835,390)	1,124,000	2,959,390	0	2,959,390	(2,959,390)	0	(2,959,390)
	FTE	1.0	0.0	0.0	0.0	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	(1,835,390)	1,124,000	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	(1,835,390)	1,124,000	2,959,390	0	2,959,390	(2,959,390)	0	(2,959,390)
	FTE	1.0	0.0	0.0	0.0	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	(1,835,390)	1,124,000	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:** A Cash Fund balance transfer will result in an increase to General Fund revenue in the amount of \$4,352,319 for FY 2008-09, \$1,558,984 in FY 2009-10 and \$1,558,984 in FY 2010-11. FY 2008-09's Cash Fund transfer will include the remaining FY 2008-09 appropriation amount of \$1,835,390. FY 2009-10 and 2010-11 transfers will only include incoming MSA Revenue less the obligations for 2007 Session Bills with appropriations from the Short Term Innovative Health Care Grant Fund which is projected to be \$1,558,984 million.

**Letternote Revised Text:** None  
**Cash or Federal Fund Name and COFRS Fund Number:** N/A  
**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 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. As is shown below, there is approximately \$4,352,319 which could be redirected. Currently there is 1.0 FTE supported by this Fund that administers the Grant Program, if the funding for this Grant Program is transferred, 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	\$5,314,319	\$0	(\$0)	\$0
July 1 Projected Balance Out Years				
Projected Revenue	\$0	\$2,200,000	\$2,200,000	\$2,200,000
Less Projected Mandatory Expenditures	(\$962,000)	(\$641,016)	(\$641,016)	(\$641,016)
Equals Proposed Projected End of Year Balance	\$4,352,319	(\$2,200,000)	(\$2,200,000)	(\$2,200,000)
<b>Recommended Transfer</b>	<b>\$4,352,319</b>	<b>\$1,558,984</b>	<b>\$1,558,984</b>	<b>\$1,558,984</b>
<b>Balance after Transfer</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>(\$0)</b>

FY 2008-09 Appropriation	\$2,959,390
FY 2008-09 To Date Grant Expenditures	\$1,124,000
Remaining FY 2008-09 Appropriation	\$1,835,390*
Adjusted FY 2008-09 Appropriation	\$1,124,000
<b>*The amount remaining of the appropriation is included in the total cash fund balance available for transfer.</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 four year suspension of the program 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.

# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT



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

*Proposed Cash Fund Transfer*

*January 15, 2009*

**Name of Fund:** 14V-Medical Marijuana Program

**Purpose of Fund:** Amendment 20 authorizes the use of marijuana to alleviate certain debilitating medical conditions. This fund is used to maintain the marijuana registry, accept and evaluate applications for medical marijuana use and issue identification cards.

**Projected End-of-Year Balance:**

	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
Projected End of Year Balance with No Action	\$257,251	\$297,251	\$327,251
Current Balance YTD FY 2008-09 July 1 Projected Balance Out Years	\$340,275	\$0	\$0
Projected Revenues	\$4,460	\$250,000	\$250,000
Less Projected Mandatory Expenditures	(\$86,000)	(\$210,000)	(\$220,000)
Equals Proposed Projected End of Year Balance	\$258,735	\$40,000	\$30,000
<b>Recommended Transfer</b>	<b>\$258,735</b>	<b>\$40,000</b>	<b>\$30,000</b>
<b>Balance After Transfer</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Impact of Recommended Reduction:**

In total, there is sufficient revenue to cover the cost of operating the program and utilizing or redirecting the fund balance will not have a direct effect on the medical marijuana program. The primary expense from the fund is Personal Services costs.

**Assumptions:**

The revenue for this fund comes from fees from patients seeking medical marijuana identification cards. The revenue for this fund is higher than the projected expenditures and utilizing this fund balance will not cause the program to cease operations. The program is mainly personal services (\$340,000) which are used to receive applications, review them, contact the physician and issue the identification cards. The operating portion of the expenditures (approx \$39,500 per year) is for the ID cards and legal services. There are also indirect costs assessed to this program. For FY 2008-09, the Program anticipates spending approximately \$400,000 total - which corresponds to the revenue generated

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

The Medical marijuana fund is established in the State Constitution, Section 14 of Article XVIII, as is operation of the program. Redirecting the fund balance would not immediately have an effect on the program. The program is required via the constitution, and is placed at the Department of Public Health and Environment via statute.

Statutory change will be needed to utilize the balance of the cash funds. According to statute, C.R.S., 25-1.5-106 (2008), all remaining funds not expended during the fiscal year shall remain in the fund and shall not be credited or transferred to the General Fund. However, according to the State Constitution, section 14, Article XVIII, (i) The state health agency may determine and levy reasonable fees to pay for any direct or indirect administrative costs associated with its role in this program. The Department could consider increasing fees to accommodate for any loss of fund balance if the program is intended to continue.

# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT



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

*Proposed Cash Fund Transfer*

*January 15, 2009*

**Name of Fund:** 20Y- Recycling Resources Economic Opportunity Fund

**Purpose of Fund:** The purpose of the fund is to fund grants to promote economic development through the sustainable management of discarded materials.

**Projected End-of-Year Balance:**

	FY 08-09	FY 09-10	FY 10-11
Projected End of Year Balance with No Action	\$1,702,645	\$1,914,456	\$1,914,456
Current Balance YTD FY 2008-09 July 1 Projected Balance Out Years	\$1,778,075	\$710,146	\$921,957
Projected Revenue	\$1,525,884	\$2,629,361	\$2,629,361
Less Projected Mandatory Expenditures	(\$1,593,813)	(\$2,417,550)	(\$0)
Equals Proposed Projected End of Year Balance	\$1,710,146	\$921,957	\$3,551,318
<b>Recommended Transfer</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Balance after Transfer</b>	<b>\$710,146</b>	<b>\$921,957</b>	<b>\$3,551,318</b>

**Impact of Recommended Reduction:**

Fund balance reduction may have an effect on the program as funding began in FY 2007-08 but the program wasn't allowed to issue grants until FY 2008-09 which caused a build up in the fund balance for FY 2008-09. This program is supported by solid waste disposal user fees and waste tire recycling development fees.

**Assumptions:**

25% of fee revenue must be used for recycling rebates and the remaining funds cover the Department's administrative costs. The Program's revenues are projected to be slightly higher than the expenditures for FY 2008-09 moving forward. This Fund is located in a Long Bill line item which also supports the grant Program and corresponding 1.6 FTE.

This Program is expected to sunset in FY 2010-11.

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

25-16.5-105 states that the program sunsets in July of 2010. Diverting funds would require a statutory change.

C.R.S. 25-16.5-106.7 states in the creation of the Fund that, any moneys remaining in the Fund at the end of the Fiscal Year shall remain in the Fund and not be credited or transferred to the General Fund. This statutory citation also notes that "no money in the fund shall be used for the administration, implementation, or enforcement of any state law or rule."

# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT



Todd Saliman

Director

Office of State Planning and Budgeting

*Proposed Cash Fund Transfer*

*January 15, 2009*

**Name of Fund:** 116- Hazardous Substance Response Fund

**Purpose of Fund:** This fund is cash funding for the state's participation in the federal superfund program.

**Projected End-of-Year Balance:**

	FY 08-09	FY 09-10	FY 10-11
Projected End of Year Balance with No Action	\$41,658,987	\$42,242,409	\$42,314,474
Current Balance YTD FY 2008-09	\$41,635,114	\$31,655,212	\$32,238,634
July 1 Projected Balance Out Years			
Projected Revenue	\$2,330,244	\$4,349,707	\$4,352,921
Less Projected Mandatory Expenditures	(\$2,310,146)	(\$3,766,285)	(\$4,280,856)
Equals Proposed Projected End of Year Balance	\$41,655,212	\$32,238,634	\$32,310,699
<b>Recommended Transfer</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Balance After Transfer</b>	<b>\$31,655,212</b>	<b>\$32,238,634</b>	<b>\$32,310,699</b>

**Impact of Recommended Reduction:**

This proposal is to divert \$10,000,000 in cash fund balance from the Hazardous Substance Response Fund for Fiscal Year 2008-09. The state will obligate itself to repay the funds when state revenues are in excess of what is needed to increase appropriations by 6%.

**Assumptions:**

The Hazardous Substance Response Fund, Fund 116, supports clean up of superfund sites and has long term obligations for cleanup and operation of such facilities as the Argo Tunnel Water Treatment Plant. Based on the existing fund balance, current revenue and expenditures and future state obligation, the Department estimates are that the fund will become insolvent in 2026-27. The State's continuing obligations do not cease at that point and revenues to fund those obligations will need to be generated. A reduction in this fund, even temporarily and the associated loss of interest, would accelerate the date the fund becomes inadequate to fund the State's obligations.

Additionally, it is projected that additional superfund sites will need to be covered by this fund in the upcoming years. The concern is that additional sites will need state fund matches for response and

remediation actions and the funding to accommodate these needs exists only in the Hazardous Substance Response Fund.

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

Statutory change would be necessary. C.R.S., 25-16-104.6 states that money is appropriated by the General Assembly for the state's superfund matching needs. Funds come from any General Fund that the General Assembly transfers into the fund and quarterly waste volume fees. Any funds remaining in the fund at the end of any fiscal year shall not revert or be transferred to the General Fund.

# DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT



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

*Reduction to Prevention, Early Detection, and Treatment Fund* *January 15, 2009*

**Name of Fund:** 18N - Prevention, Early Detection, And Treatment Fund

**Purpose of Fund:** This fund provides funding for the early detection, and treatment program, which is intended for the purpose of assisting in the implementation of the state's strategic plans regarding cancer and cardiovascular disease. The Department administers the program with the goal of developing a comprehensive approach that will bring together stakeholders at the community and state level who are interested in impacting cancer, cardiovascular disease, or chronic pulmonary disease.

**Projected End-of-Year Balance:**

	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
Projected End of Year Balance with No Action	\$4,904,341	\$4,377,033	\$3,820,949
Current Balance YTD FY 2008-09	\$32,661,683	\$0	(\$527,308)
July 1 Projected Balance Out Years			
Projected Revenue	\$7,167,998	\$26,400,000	\$26,400,000
Less Projected Mandatory Expenditures	(\$34,925,340)	(\$26,927,308)	(\$26,956,084)
Equals Proposed Projected End of Year Balance	\$4,904,341	(\$527,308)	(\$1,083,392)
<b>Recommended Transfer</b>	<b>\$4,904,341</b>	<b>\$0</b>	<b>\$0</b>
<b>Balance after Transfer</b>	<b>\$0</b>	<b>(\$527,308)</b>	<b>(\$1,083,392)</b>

**Impact of Recommended Reduction:**

The majority of these funds are expended annually in direct grants for cancer, cardiovascular and chronic pulmonary diseases.

**Assumptions:**

The funds are Amendment 35 Tobacco Tax funding. The Department makes multi year grants to local health providers, local communities, and public health agencies. If the fund balance is utilized or diverted for FY 2008-09 no grants would need to be canceled or amended. If the fund balance was diverted, the Department would have to revise plans for ongoing years such as FY 2009-10 and FY 2010-11 due to the nature of the multi year grants. If FY 2008-09's fund balance is diverted it may affect some out year grants/contracts but the Department has the legal ability to cancel these contracts with no liability.

The expenditures from the Fund are projected to be higher than incoming revenues for ongoing years by approximately \$527,308; this would result in a negative fund balance in FY 2010-11 if the entire fund balance was diverted in FY 2008-09. The Department will have to reduce the number of grants awarded annually to balance to the incoming revenues.

As stated below, in order to utilize the funds a fiscal emergency would have to be declared.

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

Fund 18N is a product of the Tobacco Tax Cash Fund (C.R.S. 24-22-117) enabled by Amendment 35 to the State Constitution. The use of these funds may not be altered unless preceded by a declaration of a state fiscal emergency. Such a declaration shall apply only to a single fiscal year. Use of these funds would require a statutory change and potential legal opinion on the use of Amendment 35 funding for uses other than cancer, cardiovascular disease, and chronic pulmonary disease prevention, early detection, and treatment activities.

C.R.S., 25-20.5-302 states that the program shall fund competitive grants to provide a cohesive approach to cancer, cardiovascular disease, and chronic pulmonary disease prevention, early detection, and treatment in Colorado.