



# OFFICE OF STATE PLANNING AND BUDGETING

*A Fact Sheet*

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*November 2007*

The Department of Public Health and Environment's mission is to protect and preserve the health and environment of the people of Colorado. The Department serves as the environmental regulatory agency in the State, implementing state and federal environmental regulations. It works in cooperation with local authorities to provide a network of health services at the local level and represents the health and environmental interests of the people of Colorado.

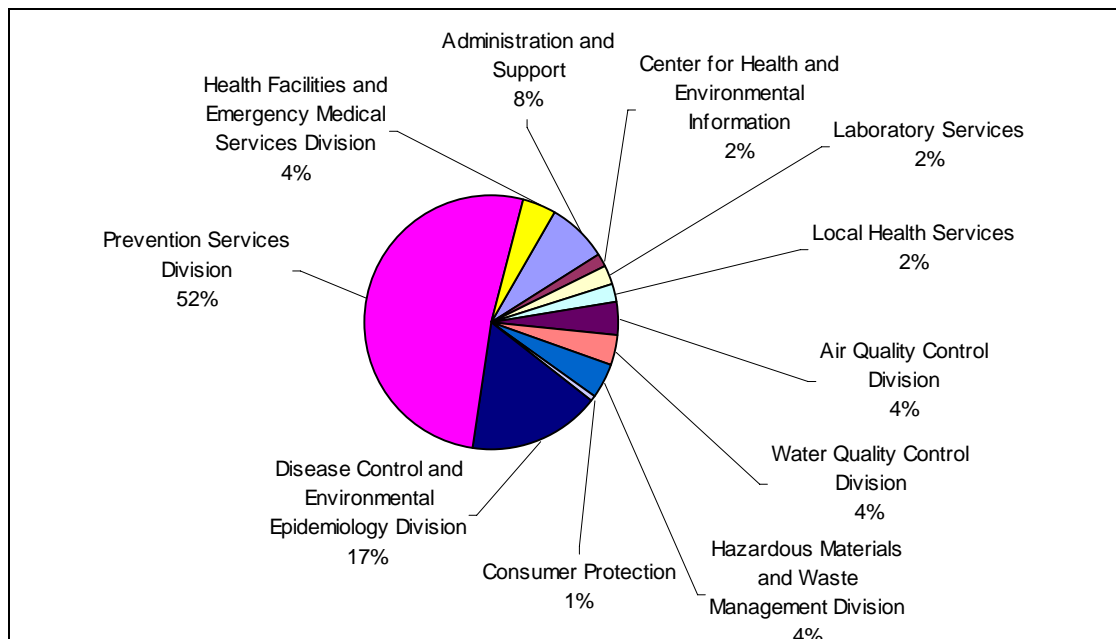
## FY 2007-08 Appropriation

Total Appropriation:	\$460,092,608
Percent of Statewide Total Appropriation:	2.7%
General Fund Appropriation:	\$23,914,282
Percent of Statewide General Fund Appropriation:	0.3%
Total Full Time Equivalent Employees (FTE):	1,187.9

## FY 2008-09 Budget Request

Total Request:	\$419,690,234
Percent of Statewide Total:	2.3%
General Fund Request:	\$26,295,756
Percent of Statewide General Fund:	0.3%
Total Full Time Equivalent Employees (FTE):	1,212.9

## FY 2008-09 Request by Program Area



## Department in Summary FY 2008-09

- The Department of Public Health and Environment is comprised of eleven divisions; Administration and Support; Health and Environment; Laboratory Services; Local Health Services; Air Quality Control; Water Quality Control; Hazardous Materials and Waste Management; Consumer Protection; Disease Control and Environmental Epidemiology and the Health Facilities and Emergency Medical Services Division.
- The Department's Fiscal Year 2008-09 budget request is \$40,402,374 less than it was in Fiscal Year 2007-08. The total fund reduction is generally located within the Cash Funds Exempt portion of the budget and is due to a reduction in Amendment 35 revenue and the Department "spending down" the existing fund balance. The General Fund portion of the request is \$2,381,474 higher due, in part, to additional General Fund for both the Tony Grampas Youth Services Program and the Colorado Immunization Information System.
- Tobacco Programs- Colorado receives payments from the Master Settlement Agreement (MSA) as well as tobacco-tax revenue collected under the provisions of Amendment 35. These additional funds support several of the Department's prevention and treatment programs. The MSA revenue supports programs such as the HIV and AIDS Prevention Grant Program, the Tony Grampas Youth Services Program and the Ryan White AIDS Drug Assistance Program. The revenue generated from Amendment 35 supports the Tobacco Education, Prevention, and Cessation Program, the Health Disparities Grant Program and a portion of the Breast and Cervical Cancer Screening Program.
- Air Quality Control Division- The Air Quality Control Division is charged with: protection of public health; protection of ecosystems; and, continual improvement of the air quality related aesthetic values such as odors and visibility. The Division is in turn responsible for identifying Colorado's air pollution sources and impact and implementing measures to prevent, control and decrease air pollution.
- Water Quality Control Division - The Water Quality Control Division requested \$15.9 total funds for Fiscal Year 2008-09. This is an increase of \$167,000 from Fiscal Year 2007-08. The Division is Colorado's leading agency for monitoring and reporting on the quality of state waters, preventing water pollution, protecting, restoring and enhancing the quality of surface and groundwater, and assuring that safe drinking water is provided from all public water systems. The Division also regulates the discharge of pollutants into the state's surface and ground waters. In 2007, the General Assembly authorized funding for an additional 12 FTE in the Water Quality Control Division. This was the second year that the Division received additional resources from the General Assembly.
- The Consumer Protection Division -The Consumer Protection Division protects Colorado residents and visitors. The Division monitors food, milk, drugs and medical devices; regulates food preparation environments such as restaurants, food manufacturers, and processing plants; day care centers; correctional facilities and schools; regulates, reviews and investigates foods; consumer products and household substances; helps control insects, rodents and other vectors of animal borne diseases; consults with regulated industries, communities, organizations and individuals. The Divisions also coordinates consumer protection activities with local, state and federal agencies and institutes corrective actions for recognized public hazards in the marketplace.

## Leading Budget Change Requests for FY 2008-09:

- Tuberculosis Control and Treatment- The Department requested \$295,919 in General Fund for Fiscal Year 2008-09, and on-going for Fiscal Year 2009-10. The additional funds will help to identify persons who have clinically active tuberculosis, manage persons who are suspected of having the disease, provide lab and diagnostic services, collect and analyze data and provide education and training. Additional General Fund will continue to ensure protection, control and treatment of tuberculosis.
- The Colorado Immunization and Information System (CIIS) The Department requested an additional \$669,112 in General Fund. These funds will allow the Department to continue to provide and utilize the confidential, population-based, computerized information system to collect and disseminate immunization information for all Coloradoans.
- Tony Grampsas Program Additional Funds-The Department requested \$1 million in General Fund to expand the Tony Grampsas Youth Services Program. The Program provides State support for local programs to reduce youth crime, violence, child abuse, and other high-risk behaviors.
- Tuberculosis Control and Treatment-The Department requested \$295,919 General Fund for the Tuberculosis Control and Treatment Program to address increased tuberculosis activity and increased cost to manage tuberculosis.
- Emergency Medical and Trauma Services Data- The Department requested an increase of \$290,474 in the Emergency Medical Services subsection of the Health Facilities and Emergency Medical Services Division. The spending authority will fund additional grants and add 1.5 FTE to support statutorily required data collection.
- Long Bill Realignment-The Department requested to consolidate approximately 87 lines down to 60 lines in order to simplify the Department's Long Bill.
- Internal Audit- The Department requested an increase of \$55,708 in Cash Funds Exempt spending authority and 1.0 FTE to perform a variety of internal audit and fiscal monitoring functions throughout the Department.

## Key Issues and Legislation:

- *Senate Bill 07-97*- Reallocates the portion of the tobacco settlement money received by the State pursuant to the Master Settlement Agreement that was previously credited to the General Fund and Tobacco Litigation Settlement Trust Fund.
- *House Bill 07-1248*- Creates the Colorado Student Before and After School Project (CSBASP) as part of the Tony Grampsas Youth Services Program. For the 2007-08 fiscal year, appropriates \$300,000 from the General Fund to the CSBASP Fund and appropriates \$300,000 from the CSBASP Fund to the Department of Public Health and Environment.
- *House Bill 07-1301*- Establishes the Cervical Cancer Immunization Program to immunize females against cervical cancer. Senate Bill 07-97 and House Bill 07-1359 together contain a \$685,155 FY

2007-08 appropriation from the Colorado Immunization Fund to the Department for general immunization activities. The moneys in the Immunization Fund derive from tobacco-settlement payments.

- *House Bill 07-1335*- Beginning with Fiscal Year 2008-09, reallocates tobacco litigation settlement moneys that in FY 2007-08 supplement the state contribution to the medical and dental benefit plan premiums of all state employees to instead supplement the state contribution to the benefit plan premiums of lower-income state employees who have at least one dependent other than a spouse.

## **Department Wide Performance Measures:**

- Performance Measure #1- Building a strong public health system.
- Performance Measure #2- Having an effective climate change strategy.
- Performance Measure #3- Encouraging and leading Coloradoans to a healthier lifestyle from birth to old age.
- Performance Measure #4- Having an effective emergency response system to address communicable disease, epidemics, and other public health and environmental emergencies.
- Performance Measure #5- Protecting and improving air and water quality across the state.
- Performance Measure #6- Eliminating health inequities in Colorado.

## **Links to Additional Websites**

- [Colorado Department of Public Health and Environment](http://www.cdphe.state.co.us) ([www.cdphe.state.co.us](http://www.cdphe.state.co.us))
- [Colorado Vital Statistics](http://www.cdphe.state.co.us/stats.asp) ([www.cdphe.state.co.us/stats.asp](http://www.cdphe.state.co.us/stats.asp))
- [United States Department of Health and Human Services](http://www.os.dhhs.gov) ([www.os.dhhs.gov](http://www.os.dhhs.gov))
- [United States Environmental Protection Agency](http://www.epa.gov) ([www.epa.gov](http://www.epa.gov))

*For more information about this Department and its programs, please call 303-866-4997.*