

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2019-20

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(Administration and Health Divisions)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

DEPARTMENT OVERVIEW

The Department of Public Health and Environment consists of eleven divisions, and is responsible for protecting and improving the health of the people of Colorado and ensuring the quality of Colorado's environment.

This document concerns the Department's Administration and Support Division, as well as the Health Divisions, which are responsible for the following:

- 1 Administration and Support
 - a. Provides department-wide administrative services
 - b. Houses the Health Disparities Program, which provides grants for health initiatives aimed at reducing and eliminating disparities currently existing in the provision of health services across the state
 - c. Houses the Office of Planning and Partnerships which oversees the distribution of state funds to local public health agencies

- 2 Center for Health and Environmental Information
 - a. Maintains a database of all Colorado births, deaths, marriages, and divorces
 - b. Provides birth and death certificates
 - c. Gathers and analyzes health data for use by public and private agencies
 - d. Operates the Medical Marijuana Registry

- 3 Laboratory Services
 - a. Provides testing, analysis, and results reporting of laboratory tests on specimens and samples submitted by other divisions, departments, and private clients
 - b. Includes the following laboratory units:
 - i. Molecular Sciences and Newborn Screening Units
 - ii. Public Health Microbiology and Environmental Microbiology Units
 - iii. Radiation counting facility
 - iv. Organic and Inorganic Units
 - v. Evidential Breath and Alcohol Testing and Certification Units

- 8 Disease Control and Environmental Epidemiology Division
 - a. Responsible for identifying, containing, controlling, and tracking the spread of communicable diseases, with a focus on: hepatitis, tuberculosis, sexually transmitted infections, and HIV/AIDS
 - b. Operates the Immunization Program which includes the Immunization Outreach Program, the Colorado Immunization Information System, and grants to local public health agencies for operation of immunization clinics
 - c. Assesses the threat risk from environmental contaminants on human health, and when needed, takes action to contain and/or nullify these threats

- 9 Prevention Services Division
 - a. Administers the Tobacco Education, Prevention, and Cessation Program and the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Prevention, Early Detection, and Treatment Program
 - b. Operates the Breast and Cervical Cancer Screening Program
 - c. Operates programs for children with special needs and the Genetics Counseling Program
 - d. Administers the School-Based Health Centers Program
 - e. Administers injury and suicide prevention programs
 - f. Operates the Primary Care Office and Oral Health Program
 - g. Administers the following two federal food assistance programs:
 - i. Women, Infants, and Children Program, and
 - ii. Child and Adult Care Food Program.
- 10 Health Facilities and Emergency Medical Services Division
 - a. Enforces through certification and inspections the standards for the operation of health care facilities, including hospitals and nursing facilities
 - b. Inspects and certifies emergency medical and trauma service providers
- 11 Office of Emergency Preparedness and Response
 - a. Works with local agencies and other state departments to ensure Colorado is prepared for, and able to respond to, a variety of natural and man-made disasters
 - b. Coordinates a statewide network of laboratories, local agencies, hospitals, and other resources that can be utilized during disaster response

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$496,502,797	\$44,297,844	\$134,575,625	\$46,647,291	\$270,982,037	817.8
Other legislation	4,879,568	1,280,570	3,598,998	0	0	3.8
S.B. 19-120 (Supplemental)	538,624	108,598	79,503	350,523	0	0.3
TOTAL	\$501,920,989	\$45,687,012	\$138,254,126	\$46,997,814	\$270,982,037	821.9
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$501,920,989	\$45,687,012	\$138,254,126	\$46,997,814	\$270,982,037	821.9
R1 Family planning purchase of service	1,025,000	1,025,000	0	0	0	0.0
R2 Public health transformation	212,578	212,578	0	0	0	0.9
R3 Lab operating expenses	59,628	88,270	81,452	(110,094)	0	0.0
R4 Local public health electronic medical records	837,774	837,774	0	0	0	3.5
R5 Tableau for data transparency	85,000	0	0	85,000	0	0.0
R6 Equity trainer	82,348	82,348	0	0	0	0.9
R7 Tribal liaison	60,735	60,735	0	0	0	0.5
R8 Assisted living residence inspectors	550,298	0	550,298	0	0	7.0
R9 Provider rate increase	93,714	68,329	18,103	7,282	0	0.0
R11 Trauma system	0	0	0	0	0	0.0
BA1 Marijuana reference lab	405,701	0	405,701	0	0	1.0
Centrally appropriated line items	3,824,159	982,706	1,777,890	(628,791)	1,692,354	0.0
Non-prioritized decision items	1,009,781	143,595	17,109	824,635	24,442	0.0
Technical adjustment	871,774	0	0	9	871,765	0.0
Annualize prior year legislation	452,243	30,958	358,736	31,833	30,716	2.8
Tobacco adjustment	87,887	(22,206)	365,967	(255,874)	0	0.0
Annualize prior year budget actions	(3,520,869)	(927,728)	(3,040,278)	3,965	443,172	0.3
TOTAL	\$508,058,740	\$48,269,371	\$138,789,104	\$46,955,779	\$274,044,486	838.8
INCREASE/(DECREASE)	\$6,137,751	\$2,582,359	\$534,978	(\$42,035)	\$3,062,449	16.9
Percentage Change	1.2%	5.7%	0.4%	(0.1%)	1.1%	2.1%
FY 2019-20 EXECUTIVE REQUEST	\$508,016,438	\$49,658,427	\$138,415,121	\$47,088,043	\$272,854,847	838.5
Request Above/(Below) Recommendation	(\$42,302)	\$1,389,056	(\$373,983)	\$132,264	(\$1,189,639)	(0.3)

¹ Includes General Fund Exempt.

DESCRIPTION OF INCREMENTAL CHANGES

R1 FAMILY PLANNING PURCHASE OF SERVICE: The recommendation includes \$1,025,000 General Fund to expand the family planning program.

R2 PUBLIC HEALTH TRANSFORMATION: The recommendation includes \$212,578 General Fund and 0.9 FTE in FY 2019-20 to assess the current delivery model for public health services, and determine the most effective and efficient delivery model for communities across the state.

R3 LAB OPERATING EXPENSES: The recommendation includes \$59,628 total funds, including \$88,270 General Fund, to support operating expenses for a variety of laboratory testing. Expenses include testing instruments and equipment, instrument maintenance, and supplies such as pipets and antibodies. Testing funded with General Fund are those deemed crucial to public health, such as rabies and tuberculosis, which are highly deadly and/or contagious. Tests such as sexually

transmitted infections, Zika, and water testing are fee based. For these tests, the Department has reevaluated their fees, and is requesting spending authority for the increased revenue.

R4 LOCAL PUBLIC HEALTH ELECTRONIC MEDICAL RECORDS: The recommendation includes \$837,774 General Fund and 3.5 term-limited FTE for FY 2019-20 to support and expand the newly launched electronic health record (EHR) system developed for local public health agencies.

R5 TABLEAU FOR DATA TRANSPARENCY: The recommendation includes \$85,000 reappropriated funds to support annual server license fees for Tableau, a data visualization software, as well as training to support staff in utilizing the software. The request shifts the existing \$70,000 licensing fees currently paid via direct division payments to reappropriated funds, and includes new funding for Department-wide training.

R6 EQUITY TRAINER: The recommendation includes \$82,348 General Fund and 0.9 FTE for a three-year pilot program that would provide training to state employees in all departments around advancing equity in state programs, policies, budgets, and services. The requested FTE would develop curriculum, provide training and coaching, and enhance employee awareness of equity issues and opportunities.

R7 TRIBAL LIAISON: The recommendation includes \$60,735 General Fund and 0.5 FTE for a tribal liaison. The Liaison would work with the two federally recognized American Indian tribes in Southwest Colorado, as well as urban tribal members from a variety of tribes. The position would act as a connector to the Department's many programs, as well as build relationships with the tribes.

R8 ASSISTED LIVING RESIDENCE SPENDING INSPECTORS: The recommendation includes an increase of \$550,298 cash funds and 7.0 FTE to increase inspections and off-site report reviews of assisted living facilities (ALRs). The Board of Health worked with the Department and stakeholder groups to develop revised health and safety rules and an associated fee increase that went into effect in June 2018.

R9 PROVIDER RATE INCREASE: The recommendation includes an increase of \$93,714 total funds, including \$68,329 General Fund, for a 1.0 provider rate increase for local public health agencies.

R11 TRAUMA SYSTEM: The recommendation includes a net neutral cash funds transfer to pay annual maintenance costs for Colorado's updated trauma registry system.

BA1 MARIJUANA REFERENCE LABORATORY: The recommendation includes \$405,701 cash funds and 1.0 FTE from the Marijuana Tax Cash Fund for FY 2019-20, to implement new testing requirements adopted by the Department of Revenue's Marijuana Enforcement Division.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; salary survey; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; vehicle lease payments; Capitol complex leased space; payments to the Governor's Office of Information Technology (OIT); and CORE operations.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
PERA Direct Distribution	\$2,815,876	\$416,950	\$982,532	\$299,036	\$1,117,358	0.0
Health, life, and dental adjustment	661,495	320,580	451,588	(87,219)	370,028	0.0
Indirect cost assessment adjustment	206,920	0	0	206,920	0	0.0
AED adjustment	206,115	71,386	113,545	(38,591)	59,775	0.0
SAED adjustment	206,115	71,386	113,545	(38,591)	59,775	0.0
Payment to risk management / property funds adjustment	203,630	0	0	203,630	0	0.0
Paid Parental Leave	128,615	19,047	44,872	13,660	51,036	0.0
Salary survey adjustment	125,297	47,572	71,113	(29,771)	36,383	0.0
Depreciation-lease equivalent payment adjustment	33,505	33,505	0	0	0	0.0
ALJ adjustment	25,192	0	0	25,192	0	0.0
Short-term disability adjustment	4,559	2,036	2,983	(1,533)	1,073	0.0
Capitol Complex leased space adjustment	561	0	0	561	0	0.0
Merit pay adjustment	0	0	0	0	0	0.0
Payments to OIT adjustment	(939,901)	0	0	(939,901)	0	0.0
Workers' compensation adjustment	(121,099)	0	0	(121,099)	0	0.0
Legal services adjustment	(81,566)	0	0	(81,566)	0	0.0
CORE adjustment	(39,713)	0	0	(39,713)	0	0.0
Shift differential adjustment	(4,924)	244	(2,288)	194	(3,074)	0.0
TOTAL	\$3,824,159	982,706	\$1,777,890	(\$628,791)	\$1,692,354	0.0

NON-PRIORITIZED REQUEST ITEMS: The request includes two decision items originating in other departments. The following table summarizes the non-prioritized requests, which are pending Committee action.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OIT Securing IT operations	\$526,055	\$0	\$0	\$526,055	\$0	0.0
OIT Essential database support	154,737	0	0	154,737	0	0.0
OIT CBMS PEAK	143,595	143,595	0	0	0	0.0
OIT Application refresh and consolidation	121,718	0	0	121,718	0	0.0
DPA Annual fleet vehicle request	48,884	0	17,109	7,333	24,442	0.0
OIT Optimize self-service capabilities	14,792	0	0	14,792	0	0.0
TOTAL	\$1,009,781	\$143,595	\$17,109	\$824,635	\$24,442	0.0

TECHNICAL CHANGES: The request includes a technical adjustment of \$871,765 to true-up federal funding.

ANNUALIZE PRIOR YEAR LEGISLATION: The appropriation includes adjustments for the second- and third-year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 18-1006 (Newborn screening)	\$1,116,654	\$0	\$1,116,654	\$0	\$0	3.0
SB 18-200 (PERA)	124,764	30,958	31,257	31,833	30,716	0.0
SB 18-272 (Crisis and suicide prevention)	0	0	0	0	0	0.0
HB 18-1003 (Opioid misuse prevention)	(775,000)	0	(775,000)	0	0	0.0
SB 18-146 (Freestanding EDs)	(14,175)	0	(14,175)	0	0	(0.2)
TOTAL	\$452,243	\$30,958	\$358,736	\$31,833	\$30,716	2.8

TOBACCO ADJUSTMENT: The recommendation includes adjustments to reflect the Committee’s approval of forecasted revenue, as well as adjustments related to existing cash fund balances, for the Tobacco Master Settlement Agreement and Amendment 35.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The appropriation includes adjustments for the second- and third-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year salary survey	\$1,525,054	\$328,263	\$344,797	\$401,994	\$450,000	0.0
Lease escalator	66,130	0	16,130	50,000	0	0.0
R1 Public health threats	17,293	17,293	0	0	0	0.3
Marijuana health research funding	(3,000,000)	0	(3,000,000)	0	0	0.0
14-15 EHR for LPHAs	(1,163,978)	(1,163,978)	0	0	0	0.0
S1 Marijuana reference lab	(435,714)	0	(85,191)	(350,523)	0	0.0
FY 17 BA5 Marijuana research	(312,947)	0	(312,947)	0	0	0.0
CBMS PEAK supplemental	(108,598)	(108,598)	0	0	0	0.0
R3 Sharepoint upgrade	(94,000)	0	0	(94,000)	0	0.0
FY18 R3 Health survey FTE	(14,109)	(708)	(3,067)	(3,506)	(6,828)	0.0
TOTAL	(\$3,520,869)	(927,728)	(\$3,040,278)	\$3,965	\$443,172	0.3

MAJOR DIFFERENCES FROM THE REQUEST

The following are the major differences from the Department’s request:

- The recommendation does not include the centrally appropriated costs for new FTE, and recommends salaries at the minimum of the salary range.
- The recommendation includes adjustments for Amendment 35 Tobacco Tax and Tobacco Master Settlement Agreement revenues.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

→ STAFF INITIATED: TOBACCO RELATED ADJUSTMENTS

REQUEST: The Department request includes a reduction of \$86,738 total funds, including a reduction of \$43,369 General Fund, related to Amendment 35 or the Tobacco Master Settlement Agreement funding.

RECOMMENDATION: Staff recommends an increase of \$87,887 total funds for programs receiving revenue from Amendment 35 tobacco taxes and the Tobacco Master Settlement Agreement. Adjustments are shown in the table below, as well as in descriptions included with each impacted line item in the divisions of Administration and Support, Disease Control and Environmental Epidemiology, and Prevention Services.

The adjustments are based on three factors:

- Committee approved revenue projections for both Amendment 35 and the Tobacco Master Settlement,
- Existing fund balances for specific programs, and
- Spending authority adjustments made in prior years, primarily to manage fund balances.

TOBACCO RELATED ADJUSTMENTS						
	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	TOTAL	FTE
<i>Administration and Support</i>						
Health Disparities Grants	\$0	\$712,013	(\$255,874)	\$0	\$456,139	0.0
<i>Disease Control and Environmental Epidemiology Division</i>						
Immunization Operating Expenses	(22,206)	170,228	0	0	148,022	0.0
Appropriation from the Tobacco Tax Cash Fund to the General Fund	0	(22,206)	0	0	(22,206)	0.0
HIV and AIDS Operating Expenses	0	1,010,111	0	0	1,010,111	0.0
Ryan White Act Operating Expenses	0	2,440,437	0	0	2,440,437	0.0
<i>Prevention Services Division</i>						
Primary Care Office	0	55,056	0	0	55,056	0.0
Transfer to the Health Disparities Grant Program Fund	0	(177,648)	0	0	(177,648)	0.0
Breast and Cervical Cancer Screening	0	(236,864)	0	0	(236,864)	0.0
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	0	(990,946)	0	0	(990,946)	0.0
Tobacco Education, Prevention, and Cessation Grants	0	(2,607,189)	0	0	(2,607,189)	0.0
Oral Health Programs	0	12,975	0	0	12,975	0.0
TOTAL	(\$22,206)	(\$365,967)	(\$255,874)	\$0	\$87,887	0.0

The following table summarizes the Committee's actions during the February 5, 2019 Tobacco Master Settlement Agreement figure setting presentation on the allocation of Tobacco Master Settlement Agreement revenues for Department programs in FY 2019-20.

TOBACCO MASTER SETTLEMENT AGREEMENT REVENUE ALLOCATIONS			
	PERCENTAGE	FY 2018-19 APPROVED DISTRIBUTION	FY 2019-20 RECOMMEND.
Health Care Policy and Financing			
Children's Basic Health Plan Trust	18.00%	\$15,120,000	\$15,436,711
Autism Waiver	2.00%	1,680,000	1,715,190
Subtotal - Health Care Policy and Financing	20.00%	16,800,000	17,151,901
Higher Education			
University of Colorado Health Sciences Center	15.50%	13,020,000	13,292,723
Cancer Program	2.00%	1,680,000	1,715,190
Subtotal - Higher Education	17.50%	14,700,000	15,007,913
Human Services			
Nurse Home Visitor Program	26.70%	22,428,000	22,897,788
Tony Gramscas Youth Services Program	7.50%	6,300,000	6,431,963
Subtotal - Human Services	34.20%	28,728,000	29,329,751
Law			
Tobacco Settlement Defense Account	2.50%	2,100,000	2,143,988
Military and Veterans Affairs			
State Veterans Trust Fund	1.00%	840,000	857,595
Personnel			
Supplemental State Contribution Fund	2.30%	1,932,000	1,972,469
Public Health and Environment			
Drug Assistance Program (ADAP; Ryan White)	5.00%	4,200,000	4,287,975
AIDS and HIV Prevention Grants (CHAPP)	3.50%	2,940,000	3,001,583
Immunizations	2.50%	2,100,000	2,143,988
Health Services Corps Fund	1.00%	840,000	857,595
Dental Loan Repayment Program	1.00%	840,000	857,595
Subtotal - Public Health and Environment	13.00%	10,920,000	11,148,736
Capital Construction - Department of Higher Education - Fitzsimons			
Lease Purchase Payments	8.00%	6,720,000	6,860,760
Unallocated Amount	1.50%	1,260,000	1,286,393
TOTAL	100.00%	\$84,000,000	\$85,759,505

The next table summarizes the Committee's actions during the February 5, 2019 Amendment 35 figure setting presentation on the distribution of Amendment 35 funds for Department programs in FY 2019-20.

DISTRIBUTION OF AMENDMENT 35 MONEYS			
DEPT.	PROGRAM AND/OR FUND	PERCENT	FY 2019-20 RECOMMENDATION
HCPF	Health Care Expansion Fund	46.0	\$62,514,460
HCPF	Primary Care Fund	19.0	25,821,190
DPHE	Tobacco Education Programs Fund	16.0	21,744,160
DPHE	Prevention, Early Detection and Treatment Fund	16.0	21,744,160
HCPF	Old Age Pension Fund	1.5	2,038,515
REV	Local governments to compensate for lost revenue from tobacco taxes	0.9	1,223,109
DPHE	Immunizations performed by small local public health agencies.	0.3	407,703
HCPF	Children's Basic Health Plan	0.3	407,703
TOTAL DISTRIBUTIONS		100.0	\$135,901,000

(1) ADMINISTRATION AND SUPPORT

This division is comprised of three subdivisions: Administration, Office of Health Equity, and Office of Planning and Partnerships.

(A) ADMINISTRATION

This subdivision provides department-wide administrative services including accounting, budgeting, human resources, and purchasing. The appropriations for this subdivision include funds for expenses incurred through the provision of department-wide services, and centrally appropriated personnel line items like salary survey and health, life and dental. Funding for this subdivision is primarily from reappropriated funds from departmental indirect cost recoveries with a small amount from Medicaid reappropriated funds. This subdivision also receives appropriations from the General Fund, cash funds including the AIR subaccount of the Highway Users Tax Fund, and federal funds.

(B) OFFICE OF HEALTH EQUITY

This subdivision provides grants for health initiatives aimed at reducing and eliminating disparities currently existing in the provision of health services across the state. Funding for this subdivision is primarily Amendment 35 tobacco tax revenue that is transferred into the Health Disparities Grant Fund, and a small amount of General Fund for the Necessary Document Assistance Program.

(C) OFFICE OF PLANNING AND PARTNERSHIPS

This subdivision oversees the distribution of state funds to local public health agencies. Funding for this subdivision is a combination of General Fund, cash funds from the Tobacco Master Settlement Agreement money, and federal funds.

ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation						
HB 18-1322 (Long Bill)	\$76,753,910	\$14,415,853	\$12,632,524	\$38,281,851	\$11,423,682	91.1
Other legislation	200,051	0	200,051	0	0	0.0
S.B. 19-120 (Supplemental)	0	0	0	0	0	0.0
TOTAL	\$76,953,961	\$14,415,853	\$12,832,575	\$38,281,851	\$11,423,682	91.1
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$76,953,961	\$14,415,853	\$12,832,575	\$38,281,851	\$11,423,682	91.1
R2 Public health transformation	212,578	212,578	0	0	0	0.9
R5 Tableau for data transparency	85,000	0	0	85,000	0	0.0
R6 Equity trainer	82,348	82,348	0	0	0	0.9
R7 Tribal liaison	60,735	60,735	0	0	0	0.5
R9 Provider rate increase	93,714	68,329	18,103	7,282	0	0.0
BA1 Marijuana reference lab	0	0	0	0	0	0.0
Centrally appropriated line items	3,824,159	982,706	1,777,890	(628,791)	1,692,354	0.0
Technical adjustment	871,765	0	0	0	871,765	0.0
Non-prioritized decision items	866,186	0	17,109	824,635	24,442	0.0
Tobacco adjustment	456,139	0	712,013	(255,874)	0	0.0
Annualize prior year budget actions	328,166	110,123	16,130	201,913	0	0.0
Annualize prior year legislation	27,551	10,385	0	17,166	0	0.0
TOTAL	\$83,862,302	\$15,943,057	\$15,373,820	\$38,533,182	\$14,012,243	93.4
INCREASE/(DECREASE)	\$6,908,341	\$1,527,204	\$2,541,245	\$251,331	\$2,588,561	2.3
Percentage Change	9.0%	10.6%	19.8%	0.7%	22.7%	2.5%

ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 EXECUTIVE REQUEST	\$83,434,800	\$17,353,276	\$14,593,474	\$38,665,446	\$12,822,604	93.4
Request Above/(Below) Recommendation	(\$427,502)	\$1,410,219	(\$780,346)	\$132,264	(\$1,189,639)	(0.0)

DECISION ITEMS - EXECUTIVE DIRECTOR'S OFFICE

→ R2 PUBLIC HEALTH TRANSFORMATION

REQUEST: The Department requests \$240,472 General Fund and 0.9 FTE in FY 2019-20 to assess the current delivery model for public health services, and determine the most effective and efficient delivery model for communities across the state.

RECOMMENDATION: Staff recommends an appropriation of \$212,578 General Fund and 0.9 FTE in FY 2019-20. The recommendation differs from the request based on the removal of centrally appropriated items, as well as a reduction of the requested salary to the minimum in the range.

DISCUSSION:

What problem is the request trying to address?

Colorado’s LPHAs, particularly in rural areas, struggle to fully provide the core public health services, and do so to various extents. Colorado’s decentralized public health model allows LPHAs to respond to unique characteristics of their communities, but leads to variable funding across communities, as well as inconsistent public health outcomes. For instance, some communities have insufficient staff to complete restaurant inspections, which increases the risk for foodborne illness. High staff turnover and cost of living challenges can leave departments understaffed or spending time training new staff, rather than addressing public health issues such as suicide prevention. Unexpected events such as natural disasters can quickly drain resources, or divert staff from other activities.

The Department believes there are opportunities to deliver public health services more efficiently, and more consistently, across the state. Examples of alternate models/approaches that have been implemented in other states could include a regional epidemiologist to support communicable disease control or a central tuberculosis response team that could be deployed to any LPHA. This would centralize services that may not need to be housed in individual communities, but can provide necessary services.

PUBLIC HEALTH TRANSFORMATION

In partnership with the Colorado Association of Local Public Health Officials (CALPHO) and statewide LPHAs, the Department has developed a five-step plan for a public health transformation process.

- 1 Align core public health services with the national foundational public health services model.
- 2 Conduct an assessment to identify the cost of providing core public health services across the state.

- 3 Identify the most effective and efficient public health service delivery model for Colorado.
- 4 Develop and execute a communication strategy and plan to convey the value of public health.
- 5 Track implementation and evaluate the effectiveness of the public health system.

The Department and CALPHO are in the process of completing steps one and two, and expect to complete those efforts by the summer of 2019. To date, about \$2.5 million has been invested in the effort by CALPHO, with support from local health foundations.

This request seeks to support the completion of step three. Some questions it would posit include:

- The local expertise needed to deliver each core public health service
- The availability of specialized expertise needed to support each core public health service within each public health authority (Colorado Department of Public Health and Environment and the 53 LPHAs)
- LPHAs' current sharing or cross jurisdictional delivery of each core public health service
- LPHAs' future interest in sharing or cross jurisdictional delivery of each core public health service
- LPHAs' existing cross jurisdictional relationships with LPHAs and other community partners
- Questions to support evaluation of particular service delivery models
- Questions to support evaluation of particular cross jurisdictional relationships that might be implemented

Department Request

The Department requests a total of \$624,928 General Fund and 1.0 FTE (time-limited) over three years for the development of a report to determine the most efficient and effective model for delivering public health services across the state. Specifically, the request includes:

- \$225,000 General Fund to hire a consultant to develop and conduct a statewide survey, provide project oversight, provide data analysis and recommendations, and develop a report.
- \$392,375 General Fund and 1.0 time-limited FTE to provide technical assistance and consultation with LPHA directors and staff. Duties would include serving on the advisory committee, coordinating with state-level entities such as the Colorado Association of Local Public Health Officials (CALPHO) and Colorado Counties, Inc. (CCI), provide consultation in gaining support/buy-in from community partners, provide technical assistance in completing the assessment, and other evaluation/research activities.
- \$7,553 General Fund for operating costs.

The FY 2019-20 request is for \$240,472 General Fund and 0.9 FTE.

Recommendation

Staff recommends an appropriation of \$212,578 General Fund and 0.9 FTE in FY 2019-20. The recommendation differs from the request based on the removal of centrally appropriated items, as well as a reduction of the requested salary to the minimum in the range. Staff's calculations are included in the table below.

R2 REQUEST AND RECOMMENDATION		
	REQUEST	RECOMMENDATION
Personal services	\$104,840	\$94,425
Centrally appropriated items	17,479	0
Operating expenses	5,653	5,653
Consultant fees	112,500	112,500
Total	\$240,472	\$212,578

BACKGROUND

2008 Public Health Act

The 2008 Public Health Act (S.B. 08-194) created new requirements for the Department of Public Health and Environment, the State Board of Health, and county and district health boards and agencies with the goal of providing high quality public health services to every community in Colorado. Provisions include:

- The development of statewide and local public health improvement plans, which must be updated every five years.
- Direction to the State Board of Health to establish, by rule:
 - The core public health services that each county and district public health agency must provide.
 - The minimum quality standards for public health services.
 - A formula for allocating funds to county or district public health agencies.
 - Minimum qualifications for local public health directors.
- A requirement that each county establish and maintain a county public health agency or participate in a district public health agency.

Core Public Health Services

As defined by Board of Health (BOH) rule, “core public health services are long-term programs, representing the minimum level of public health services that local public agencies would provide in a modern public health system.” The seven core public health services are:

- ***Administration and governance:*** All agencies are required to establish and maintain programs, personnel, facilities, information technology, and other resources necessary to deliver core public health services throughout the agency’s jurisdiction. This may be done directly by the agency, or in collaboration with other governmental agencies, and community and regional partners.
- ***Assessment, planning, and communication:*** All agencies are required to identify, evaluate and understand community health problems, priority populations, and potential threats to the public’s health, and use this knowledge to determine what strategies are needed to engage partners and improve health.
- ***Communicable disease prevention, investigation, and control:*** All agencies are required to track the incidence and distribution of disease in the population, as well as prevent and control diseases and illnesses.
- ***Emergency preparedness and response:*** All agencies are required to prepare and respond to emergencies with a public health or environmental health implication in coordination with local, state, and federal agencies and public and private sector partners.
- ***Environmental health:*** All agencies are required to participate in the protection and improvement of air, water, land, and food quality by identifying, investigating, and responding to

community environmental health concerns, reducing current and emerging environmental health risks, preventing communicable diseases, and sustaining the environment.

- ***Prevention and population health promotion:*** All agencies are required to develop, implement, and evaluate strategies to enhance and promote healthy living, quality of life, and wellbeing while reducing the incidence of preventable diseases, injuries, disabilities, and other poor health outcomes across the life-span.
- ***Vital records and statistics:*** All agencies are required to record and report vital events (e.g. births and deaths) in compliance with Colorado statutes, Board of Health Regulations, and Office of the State Registrar of Vital Statistics policies.

While the BOH requires local public health agencies (LPHAs) to implement core public health services, they have also provided for an exemption from these requirements if “sufficient appropriations are absent.” In this case, LPHAs must set priorities for fulfilling their duties. Additionally, the local board of health may choose to limit the scope of the services they offer if there is limited need for a core public health service in their community.

→ R5 TABLEAU FOR DATA TRANSPARENCY

REQUEST: The Department requests \$85,000 reappropriated funds from indirect cost recoveries in FY 2019-20 support the annual server license for Tableau and for training to support staff utilizing the software.

RECOMMENDATION: Staff recommends approval of the Department request.

DISCUSSION: Since 2015, the Department has utilized Tableau as a data visualization software for all division in the Department. Currently, the divisions are annually billed for a share of the total cost of a server license (as opposed to single user licenses). This license enables the Department to standardize dashboards, as well as provided increased security at both the user and group level.

An example of the Department’s use of Tableau is the “Suicide Data for Colorado” dashboard (shown below), which takes data from multiple, disconnected sources and allows citizens and behavioral health organizations to visualize statewide suicide data. Dashboards like this enable the Department to provide easy access to a variety of data.

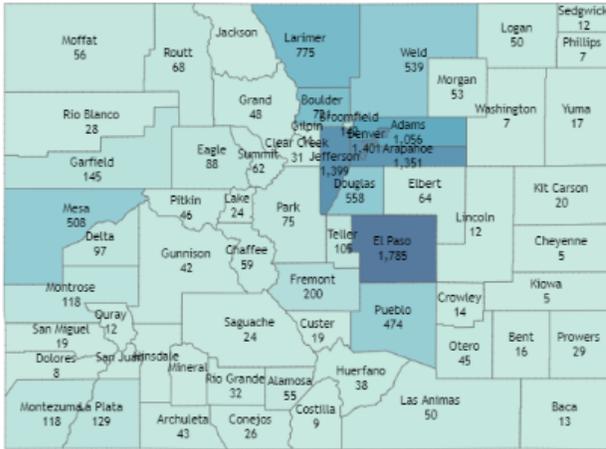
The request includes \$70,000 for the annual server renewal fee, as well as \$15,000 for training for staff utilizing Tableau. Rather than individually billing divisions for the cost, the request would centralize the cost and utilize indirect cost recoveries. Staff recommends approval of the Department request.

Suicides in Colorado: An Overview
Colorado Violent Death Reporting System

Select years: 2004 2017

Number of suicides by place of residence for selected years
Click on a region or county to filter other charts; use "control" to select more than one at a time; click again to deselect

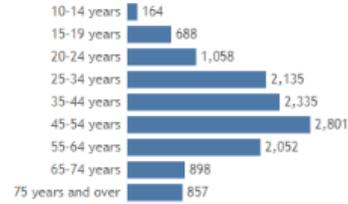
Choose view: County



Total suicides for selected population and years: 12,988

Number of suicides by demographics
Click on one or more subgroups below to filter all other charts to that group(s); click again to deselect

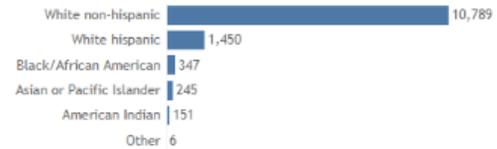
by age



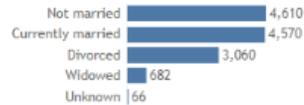
by sex



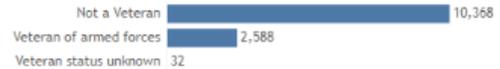
by race/ethnicity



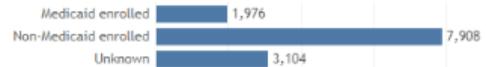
by marital status



by veteran status



by Medicaid enrollment (within 2 years of death)*



** Select "Enable Medicaid view" to filter based on Medicaid**

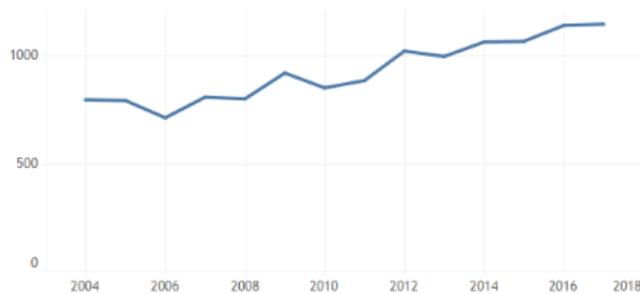
Standard view

Selected population for all charts on this page

Age: All, Gender: All, Race/ethnicity: All, Marital status: All, Veteran status: All, Medicaid: All

Number of suicides per year, 2004-2017

HSR: All, County: All



* Medicaid enrollment only includes deaths from 2008 onward. All deaths prior to 2008 are noted as 'Unknown'.
Note: Counts of less than 3 are suppressed.

(https://cohealthviz.dphe.state.co.us/t/HSEBPublic/views/CoVDRS_12_1_17/Story1?embed=y&:showAppBanner=false&:showShareOptions=true&:display_count=no&:showVizHome=no#8)

➔ R6 EQUITY TRAINER

REQUEST: The Department request includes \$104,348 General Fund and 0.9 FTE for a three-year pilot program that would provide training to state employees in all departments around advancing equity in state programs, policies, budgets, and services.

RECOMMENDATION: Staff recommends an appropriation of \$82,348 General Fund and 0.9 FTE in FY 2019-20. The recommendation differs from the request based on the removal of centrally appropriated items, as well as a reduction of the requested salary to the minimum in the range.

*DISCUSSION:**Background*

The Office of Health Equity's (OHE) mission is to ensure that every Coloradan has an equal opportunity to achieve their full health potential. The Office is charged with implementing strategies tailored to address the varying complex causes of health disparities - differences in health status and outcomes, access to care, and quality of care - including serving in a coordinating, educating, and capacity-building role within the Department and among affected stakeholders.

Examples of work

To date, OHE has worked within CDPHE to integrate equity into business practices and existing programs. An example is the development of a simplified request for application (RFA) template designed to serve more diverse applicants. In the environmental divisions, staff have learned about effective and non-traditional strategies to incorporate into outreach efforts for environmental permitting processes. For example, an environmental commission administered by CDPHE hosts public meetings that were previously only provided in English. After receiving equity training from OHE, the Commissioners decided to review demographic data on the population who would be impacted by a particular facility. The Commission determined that 50 percent of residents in the impacted area speak Spanish as their primary language, and are now providing translation and interpretation services at public hearings, allowing for more participation in the process.

The Department has also done some work advising other Departments on incorporating equity into their processes. The OHE currently makes available a "Health Equity 101" training for other state agencies, and provides limited consultations. After consulting with OHE, Parks and Wildlife incorporated health and access considerations into its Statewide Comprehensive Outdoor Recreation Plan. One goal identified in the plan is "to better understand and address barriers to engaging current and non-traditional users in active outdoor recreation." To achieve this goal, the following strategies have been developed:

- Engaging diverse types of users in the planning and design of outdoor recreation spaces, access, and opportunities
- Building trust, relationships and networks through enhanced public engagement/outreach focused on breaking down identified barriers
- Recruiting and retaining an outdoor recreational workforce that is diverse and representative of Colorado's demographics.

Request

The request includes \$104,348 General Fund and 0.9 FTE for a three-year pilot program that would provide training to state employees in all departments around advancing equity in state programs, policies, budgets, and services. The requested FTE would develop curriculum, provide training and coaching, and enhance employee awareness of equity issues and opportunities. This position would be charged with consulting with state agency directors and managers on strategies and processes to accomplish department goals related to equity, and would adjust consultation and assistance based on the differing operational needs of work units.

The Department has developed targeted goals for each year of the pilot program. While this request does not fall on the "evidence-based continuum," the OSPB Research and Evidence Based Policy

team have identified the request as “support[ing] several evidence-based principles of implementation science.”

- Goal 1: Assess state agency staff baseline knowledge
- Goal 2: Develop training and communications infrastructure
- Goal 3: Provide training and coaching to state agencies
- Goal 4: State agency staff apply knowledge from training and coaching

In order to assess these goals, the Department will track metrics such as number of staff/agencies reached through training and coaching; number of state agencies using equity assessments in a budget, policy, or practice; and number of state agencies that have performance metrics on equity initiatives.

Why CDPHE instead of the Department of Personnel (DPA)?

Both CDPHE and DPA believe that this type of program would be better housed in CDPHE due to the specific and extensive expertise of the existing staff in the OHE. If the trainer was approved for DPA, DPA has suggested they would rely heavily upon the expertise of CDPHE to build the program. Staff believes this would simply make things more complicated. Additionally, housing the trainer in the OHE would allow the trainer to rely upon the experience of other staff and existing resources (i.e. the Office’s library of materials).

Statutory Authority

The legislative declaration for the Office of Health Equity expresses the intent to “broaden the scope of the office to include the economic, physical, and social environment” and to “offer a more inclusive approach to eliminating health disparities for all Coloradans.” Additionally, statute authorizes the Office to “provide education to the public on health equity, health disparities, and the social determinants of health.” “Social determinants of health” are defined in statute as “life-enhancing resources, such as food, housing, economic and social relationships, transportation, education, and health care, whose distribution across populations effectively determines the length and quality of life.”

Staff, in consultation with the Office of Legislative Legal Services, believes these passages provide a circuitous path to statutory authority, but notes that there is not a clear directive to perform this work.

Recommendation

Staff recommends approval of the time-limited request at the minimum of the salary range, as calculated below.

EQUITY TRAINER REQUEST AND RECOMMENDATION		
	REQUEST	RECOMMENDATION
Personal services	\$78,790	\$71,895
Centrally appropriated items	15,105	0
Operating expenses	10,453	10,453
Total	\$104,348	\$82,348

Additionally, if the Committee approves the request, it may wish to consider legislation to clearly define this role for the Office of Health Equity in statute.

→ R7 TRIBAL LIAISON

REQUEST: The Department requests \$82,211 General Fund and 0.5 FTE for a tribal liaison.

RECOMMENDATION: Staff recommends an appropriation of \$60,735 General Fund. The recommendation differs from the request based on the removal of centrally appropriated items, as well as a reduction of the requested salary to the minimum in the range.

DISCUSSION: There are two federally recognized American Indian tribes in Southwest Colorado – the Southern Ute Tribe and the Ute Mountain Ute Tribe - as well as urban tribal members from a variety of tribes. As of 2016, 104,464 people in Colorado identified as American Indian or Alaska Native. The population identifying as American Indian or Alaska Native have significant health disparities across a variety of health indicators. For example, the rates of unintended pregnancy, cigarette smoking, and diabetes are significantly higher in this population compared to all Coloradans.

Currently, the Department works with tribes in a limited capacity. In 2011, the Department entered a consultation agreement that is intended to establish a relationship between the state and tribes. This agreement requires an annual in-person meeting. Additionally, the Department participates in quarterly meetings facilitated by the Colorado Commission of Indian Affairs. However, the tribes have had challenges in navigating through the Department, for both health and environmental issues. Additionally, there have been ongoing challenges with data sharing. The tribes have expressed that they do not believe that the publicly available data about the tribes is accurate, and does not take into account tribal customs. Overall, there is a level of distrust, which the Department believes will be lessened with the support and relationship-building provided by a dedicated liaison. The position would act as a connector to the Department’s many programs, as well as build relationships with the tribes.

Staff recommends approving the Department’s request for 0.5 FTE. However, the recommendation is to approve the request at the minimum of the salary range, rather than at the requested salary, which is 25.0 percent above the minimum. The request and recommendation includes a significant travel allowance, to allow for travel between the Denver office and the tribal locations in Southwest Colorado.

TRIBAL LIAISON REQUEST AND RECOMMENDATION		
	REQUEST	RECOMMENDATION
Salary (0.5 FTE)	\$50,199	\$41,223
Centrally appropriated items	12,500	0
Operating expenses	5,778	5,778
Travel/professional development	13,734	13,734
Total	\$82,211	\$60,735

→ R9 PROVIDER RATE INCREASE

REQUEST: The Department requests an appropriation of \$9,465,083 total funds, of which \$6,8901,235 is General Fund, \$1,828,389 is cash funds from the Marijuana Tax Cash Fund, and \$735,459 is Medicaid reappropriated funds.

RECOMMENDATION: Staff recommends approval of the Department's request, consistent with the Committee's actions on the common policy for community provider rates.

LINE ITEM DETAIL — ADMINISTRATION AND SUPPORT

(A) ADMINISTRATION

PERSONAL SERVICES

This line funds the personnel expenses for the Department's administration.

STATUTORY AUTHORITY: Sections 25-1-102, 25-1-106, and 25-1-109, C.R.S.

REQUEST: The Department requests an appropriation of \$8,333,432 total funds, including \$1,241,130 General Fund, and 78.3 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$7,752,604	\$1,130,301	\$0	\$6,296,775	\$325,528	78.3
TOTAL	\$7,752,604	\$1,130,301	\$0	\$6,296,775	\$325,528	78.3
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$7,752,604	\$1,130,301	\$0	\$6,296,775	\$325,528	78.3
Annualize prior year budget actions	347,191	101,278	0	245,913	0	0.0
Centrally appropriated line items	206,920	0	0	206,920	0	0.0
Annualize prior year legislation	26,717	9,551	0	17,166	0	0.0
TOTAL	\$8,333,432	\$1,241,130	\$0	\$6,766,774	\$325,528	78.3
INCREASE/(DECREASE)	\$580,828	\$110,829	\$0	\$469,999	\$0	0.0
Percentage Change	7.5%	9.8%	0.0%	7.5%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$8,333,432	\$1,241,130	\$0	\$6,766,774	\$325,528	78.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEAVE PAYOUTS

Under state personnel rules, the Department is required to pay retiring and terminating employees for unused accrued leave. Pursuant to federal regulations in OMB Circular A-87, the Department

cannot directly charge these costs to the federal grants. The Department uses indirect cost recoveries to pay these costs to federally funded employees. Any funds in this line item not required for the payout of federally funded employees is used to pay the leave payouts of General Fund and cash funded employees.

STATUTORY AUTHORITY: Sections 25-1-102, 25-1-106, and 25-1-109, C.R.S., and OMB Circular A-87.

REQUEST: The Department requests an appropriation of \$939,372 reappropriated funds. The request does not include any changes from the FY 2018-198 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

HEALTH, LIFE, AND DENTAL

This line funds the Department's share of the state's group health, life and dental insurance plans for state employees.

STATUTORY AUTHORITY: Sections 24-50-603 (9) and 24-50-611, C.R.S.

REQUEST: The Department requests an appropriation of \$13,804,128 total funds, including \$1,730,853 General Fund.

RECOMMENDATION: Staff recommends an appropriation \$13,796,201 total funds, in accordance with the Committee’s decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$12,632,326	\$1,730,853	\$4,374,274	\$1,521,444	\$5,005,755	0.0
Other legislation	\$108,898	\$0	\$108,898	\$0	\$0	0.0
S.B. 19-120 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$12,741,224	\$1,730,853	\$4,483,172	\$1,521,444	\$5,005,755	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$12,741,224	\$1,730,853	\$4,483,172	\$1,521,444	\$5,005,755	0.0
Centrally appropriated line items	1,054,977	320,580	451,588	(87,219)	370,028	0.0
BA1 Marijuana reference lab	0	0	0	0	0	0.0
TOTAL	\$13,796,201	\$2,051,433	\$4,934,760	\$1,434,225	\$5,375,783	0.0
INCREASE/(DECREASE)	\$1,054,977	\$320,580	\$451,588	(\$87,219)	\$370,028	0.0
Percentage Change	8.3%	18.5%	10.1%	(5.7%)	7.4%	0.0%
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$7,927	\$0	\$7,927	\$0	\$0	0.0

SHORT-TERM DISABILITY

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

STATUTORY AUTHORITY: Sections 24-50-603 (9) and 24-50-611, C.R.S.

REQUEST: The Department requests an appropriation of \$179,144 total funds, including \$24,503 General Fund.

RECOMMENDATION: Staff recommends an appropriation \$178,977 total funds, in accordance with the Committee's decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$172,615	\$24,469	\$57,656	\$20,543	\$69,947	0.0
Other legislation	\$1,803	\$0	\$1,803	\$0	\$0	0.0
S.B. 19-120 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$174,418	\$24,469	\$59,459	\$20,543	\$69,947	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$174,418	\$24,469	\$59,459	\$20,543	\$69,947	0.0
Centrally appropriated line items	4,559	2,036	2,983	(1,533)	1,073	0.0
BA1 Marijuana reference lab	0	0	0	0	0	0.0
TOTAL	\$178,977	\$26,505	\$62,442	\$19,010	\$71,020	0.0
INCREASE/(DECREASE)	\$4,559	\$2,036	\$2,983	(\$1,533)	\$1,073	0.0
Percentage Change	2.6%	8.3%	5.0%	(7.5%)	1.5%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$179,144	\$26,503	\$62,620	\$19,008	\$71,013	0.0
Request Above/(Below) Recommendation	\$167	(\$2)	\$178	(\$2)	(\$7)	0.0

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

This line funds the costs associated with S.B. 04-257, which requires an additional 5.0 percent state contribution for employees in PERA.

STATUTORY AUTHORITY: Section 24-51-411, C.R.S.

REQUEST: The Department requests an appropriation of \$5,424,002 total funds, including \$803,183 General Fund.

RECOMMENDATION: Staff recommends an appropriation \$5,424,301 total funds, in accordance with the Committee's decisions on compensation common policies.

**ADMINISTRATION AND SUPPORT, ADMINISTRATION,
S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT**

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$5,173,511	\$731,797	\$1,734,459	\$614,633	\$2,092,622	0.0
Other legislation	\$44,675	\$0	\$44,675	\$0	\$0	0.0
S.B. 19-120 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$5,218,186	\$731,797	\$1,779,134	\$614,633	\$2,092,622	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$5,218,186	\$731,797	\$1,779,134	\$614,633	\$2,092,622	0.0
Centrally appropriated line items	206,115	71,386	113,545	(38,591)	59,775	0.0
BA1 Marijuana reference lab	0	0	0	0	0	0.0
TOTAL	\$5,424,301	\$803,183	\$1,892,679	\$576,042	\$2,152,397	0.0
INCREASE/(DECREASE)	\$206,115	\$71,386	\$113,545	(\$38,591)	\$59,775	0.0
Percentage Change	3.9%	9.8%	6.4%	(6.3%)	2.9%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$5,424,002	\$802,610	\$1,896,364	\$575,597	\$2,149,431	0.0
Request Above/(Below) Recommendation	(\$299)	(\$573)	\$3,685	(\$445)	(\$2,966)	0.0

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Senate Bill 06-235 created a mechanism to increase the state's effective PERA rate beginning on January 1, 2008. For FY 2017-18 and beyond the additional State PERA contribution is 5.0 percent of base salaries.

STATUTORY AUTHORITY: Section 24-51-411, C.R.S.

REQUEST: The Department requests an appropriation of \$5,424,002 total funds, including \$803,183 General Fund.

RECOMMENDATION: Staff recommends an appropriation \$5,424,301 total funds, in accordance with the Committee's decisions on compensation common policies.

**ADMINISTRATION AND SUPPORT, ADMINISTRATION, S.B. 06-235 SUPPLEMENTAL AMORTIZATION
EQUALIZATION DISBURSEMENT**

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$5,173,511	\$731,797	\$1,734,459	\$614,633	\$2,092,622	0.0
Other legislation	\$44,675	\$0	\$44,675	\$0	\$0	0.0
S.B. 19-120 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$5,218,186	\$731,797	\$1,779,134	\$614,633	\$2,092,622	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$5,218,186	\$731,797	\$1,779,134	\$614,633	\$2,092,622	0.0
Centrally appropriated line items	206,115	71,386	113,545	(38,591)	59,775	0.0
BA1 Marijuana reference lab	0	0	0	0	0	0.0
TOTAL	\$5,424,301	\$803,183	\$1,892,679	\$576,042	\$2,152,397	0.0
INCREASE/(DECREASE)	\$206,115	\$71,386	\$113,545	(\$38,591)	\$59,775	0.0

Percentage Change	3.9%	9.8%	6.4%	(6.3%)	2.9%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$5,424,002	\$802,610	\$1,896,364	\$575,597	\$2,149,431	0.0
Request Above/(Below) Recommendation	(\$299)	(\$573)	\$3,685	(\$445)	(\$2,966)	0.0

PERA DIRECT DISTRIBUTION

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

STATUTORY AUTHORITY: Section 24-51-414, (2) C.R.S.

REQUEST: The Department requests \$2,518,877 total funds, including \$1,769,755 General Fund.

RECOMMENDATION: Staff recommends an appropriation of \$2,518,876 total funds, including \$416,950 General Fund, which is consistent with the Committee’s decision on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Centrally appropriated line items	2,815,876	416,950	982,532	299,036	1,117,358	0.0
TOTAL	\$2,815,876	\$416,950	\$982,532	\$299,036	\$1,117,358	0.0
INCREASE/(DECREASE)	\$2,815,876	\$416,950	\$982,532	\$299,036	\$1,117,358	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$2,815,877	\$1,769,755	\$924,587	\$121,535	\$0	0.0
Request Above/(Below) Recommendation	\$1	\$1,352,805	(\$57,945)	(\$177,501)	(\$1,117,358)	0.0

SALARY SURVEY

This line item funds the recommended salary adjustments pursuant to PER's annual compensation report done to determine if the state salary structure is comparable to general market conditions.

STATUTORY AUTHORITY: Section 24-50-104, C.R.S.

REQUEST: The Department requests an appropriation of \$3,418,680 total funds, including \$510,502 General Fund.

RECOMMENDATION: Staff recommends an appropriation \$3,533,654 total funds, in accordance with the Committee’s decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$3,408,357	\$475,738	\$1,161,721	\$405,088	\$1,365,810	0.0
TOTAL	\$3,408,357	\$475,738	\$1,161,721	\$405,088	\$1,365,810	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$3,408,357	\$475,738	\$1,161,721	\$405,088	\$1,365,810	0.0
Centrally appropriated line items	125,297	47,572	71,113	(29,771)	36,383	0.0
TOTAL	\$3,533,654	\$523,310	\$1,232,834	\$375,317	\$1,402,193	0.0
INCREASE/(DECREASE)	\$125,297	\$47,572	\$71,113	(\$29,771)	\$36,383	0.0
Percentage Change	3.7%	10.0%	6.1%	(7.3%)	2.7%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$3,418,680	\$510,502	\$1,206,971	\$365,356	\$1,335,851	0.0
Request Above/(Below) Recommendation	(\$114,974)	(\$12,808)	(\$25,863)	(\$9,961)	(\$66,342)	0.0

MERIT PAY

This line item provides funds to enable salary raises for classified employees according to a formula that rewards performance and gives greater percentage increases to employees at the lower end of the pay range.

STATUTORY AUTHORITY: Section 24-50-104 (1) (c), C.R.S.

REQUEST: The Department requests no merit pay funding.

RECOMMENDATION: Staff recommends no appropriation for FY 2019-20, consistent with the Committee's actions on compensation common policies.

PAID PARENTAL LEAVE

This line item would provide funding to cover the cost to backfill critical positions for a leave policy that would provide eight weeks of paid leave for birth, adoption, or foster placement for new-parent employees.

STATUTORY AUTHORITY: None.

REQUEST: The Department requests \$128,615 total funds, including \$19,047 General Fund.

RECOMMENDATION: The staff recommendation is pending. The staff recommendation for this item will be presented to the Committee at a later day. Staff will incorporate the Committee's action into the Long Bill. The following table reflects the Department request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, PARENTAL LEAVE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Centrally appropriated line items	128,615	19,047	44,872	13,660	51,036	0.0
TOTAL	\$128,615	\$19,047	\$44,872	\$13,660	\$51,036	0.0
INCREASE/(DECREASE)	\$128,615	\$19,047	\$44,872	\$13,660	\$51,036	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$128,615	\$19,047	\$44,872	\$13,660	\$51,036	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SHIFT DIFFERENTIAL

This line item provides additional funds for employees working outside the typical work hours of 8am to 5pm.

STATUTORY AUTHORITY: Section 24-50-104 (1) (a), C.R.S.

REQUEST: The Department requests an appropriation of \$19,519 total funds.

RECOMMENDATION: Staff recommends approval of the Department request, in accordance with the Committee's decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$24,443	\$0	\$14,191	\$0	\$10,252	0.0
TOTAL	\$24,443	\$0	\$14,191	\$0	\$10,252	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$24,443	\$0	\$14,191	\$0	\$10,252	0.0
Centrally appropriated line items	(4,924)	244	(2,288)	194	(3,074)	0.0
TOTAL	\$19,519	\$244	\$11,903	\$194	\$7,178	0.0
INCREASE/(DECREASE)	(\$4,924)	\$244	(\$2,288)	\$194	(\$3,074)	0.0
Percentage Change	(20.1%)	0.0%	(16.1%)	0.0%	(30.0%)	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$19,519	\$244	\$11,903	\$194	\$7,178	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

WORKERS' COMPENSATION

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

STATUTORY AUTHORITY: Section 24-30-1510.7, C.R.S.

REQUEST: The Department requests an appropriation of \$460,359 reappropriated funds.

RECOMMENDATION: Staff recommends approval of the Department request, in accordance with the Committee's decisions on compensation common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$581,458	\$0	\$0	\$581,458	\$0	0.0
TOTAL	\$581,458	\$0	\$0	\$581,458	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$581,458	\$0	\$0	\$581,458	\$0	0.0
Centrally appropriated line items	(121,099)	0	0	(121,099)	0	0.0
TOTAL	\$460,359	\$0	\$0	\$460,359	\$0	0.0
INCREASE/(DECREASE)	(\$121,099)	\$0	\$0	(\$121,099)	\$0	0.0
Percentage Change	(20.8%)	0.0%	0.0%	(20.8%)	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$460,359	\$0	\$0	\$460,359	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

STATUTORY AUTHORITY: Sections 25-1-102, 25-1-106, and 25-1-109, C.R.S.

REQUEST: The Department requests an appropriation of \$2,504,718 reappropriated funds.

RECOMMENDATION: Staff recommends approval of the Department request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$2,513,718	\$0	\$0	\$2,513,718	\$0	0.0
TOTAL	\$2,513,718	\$0	\$0	\$2,513,718	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$2,513,718	\$0	\$0	\$2,513,718	\$0	0.0
R5 Tableau for data transparency	85,000	0	0	85,000	0	0.0
Annualize prior year budget actions	(94,000)	0	0	(94,000)	0	0.0
TOTAL	\$2,504,718	\$0	\$0	\$2,504,718	\$0	0.0

ADMINISTRATION AND SUPPORT, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	(\$9,000)	\$0	\$0	(\$9,000)	\$0	0.0
Percentage Change	(0.4%)	0.0%	0.0%	(0.4%)	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$2,504,718	\$0	\$0	\$2,504,718	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEGAL SERVICES

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

STATUTORY AUTHORITY: Sections 25-31-101 (1) (a), C.R.S. as defined in Section 24-75-112 (1) (i), C.R.S.

REQUEST: The Department requests an appropriation of \$3,184,924 reappropriated funds.

RECOMMENDATION: The staff recommendation is pending the Committee common policy decision for this line item. Staff requests permission to make adjustments based on Committee action. The table below reflects the Department request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$3,266,490	\$0	\$0	\$3,266,490	\$0	0.0
TOTAL	\$3,266,490	\$0	\$0	\$3,266,490	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$3,266,490	\$0	\$0	\$3,266,490	\$0	0.0
Centrally appropriated line items	(81,566)	0	0	(81,566)	0	0.0
TOTAL	\$3,184,924	\$0	\$0	\$3,184,924	\$0	0.0
INCREASE/(DECREASE)	(\$81,566)	\$0	\$0	(\$81,566)	\$0	0.0
Percentage Change	(2.5%)	0.0%	0.0%	(2.5%)	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$3,184,924	\$0	\$0	\$3,184,924	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ADMINISTRATIVE LAW JUDGE SERVICES

This line item funds the cost of purchasing administrative law judge services from PER.

STATUTORY AUTHORITY: Section 24-30-1003 (1), C.R.S.

REQUEST: The Department requests an appropriation of \$68,297 reappropriated funds.

RECOMMENDATION: Staff recommends approval of the Department request, consistent with the Committee’s decisions on operating common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, ADMINISTRATIVE LAW JUDGE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$43,105	\$0	\$0	\$43,105	\$0	0.0
TOTAL	\$43,105	\$0	\$0	\$43,105	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$43,105	\$0	\$0	\$43,105	\$0	0.0
Centrally appropriated line items	25,192	0	0	25,192	0	0.0
TOTAL	\$68,297	\$0	\$0	\$68,297	\$0	0.0
INCREASE/(DECREASE)	\$25,192	\$0	\$0	\$25,192	\$0	0.0
Percentage Change	58.4%	0.0%	0.0%	58.4%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$68,297	\$0	\$0	\$68,297	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

This line item is used to reimburse PER for the Department's share of the state's liability and property insurance.

STATUTORY AUTHORITY: Sections 24-30-1510 and 24-30-1510.5, C.R.S.

REQUEST: The Department has requested an appropriation of \$515,403 reappropriated funds.

RECOMMENDATION: Staff recommends an appropriation \$517,689 total funds, in accordance with the Committee’s decisions on operating common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$311,773	\$0	\$0	\$311,773	\$0	0.0
TOTAL	\$311,773	\$0	\$0	\$311,773	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$311,773	\$0	\$0	\$311,773	\$0	0.0
Centrally appropriated line items	203,630	0	0	203,630	0	0.0
TOTAL	\$515,403	\$0	\$0	\$515,403	\$0	0.0
INCREASE/(DECREASE)	\$203,630	\$0	\$0	\$203,630	\$0	0.0
Percentage Change	65.3%	0.0%	0.0%	65.3%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$517,689	\$0	\$0	\$517,689	\$0	0.0
Request Above/(Below) Recommendation	\$2,286	\$0	\$0	\$2,286	\$0	0.0

VEHICLE LEASE PAYMENTS

This line item provides funding for annual payments to PER for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles used by the Department.

STATUTORY AUTHORITY: Section 24-30-1104 (2), C.R.S.

REQUEST: The Department requests an appropriation of \$441,888 total funds.

RECOMMENDATION: Staff's recommendation for this line item is pending. Action on the "Vehicle Lease Payments" decision item component of this line item will take place on March 12. Once the Committee takes action, staff will incorporate the decision into the Long Bill for this line item.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$409,198	\$0	\$292,539	\$80,013	\$36,646	0.0
S.B. 19-120 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$409,198	\$0	\$292,539	\$80,013	\$36,646	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$409,198	\$0	\$292,539	\$80,013	\$36,646	0.0
Non-prioritized decision items	48,884	0	17,109	7,333	24,442	0.0
TOTAL	\$458,082	\$0	\$309,648	\$87,346	\$61,088	0.0
INCREASE/(DECREASE)	\$48,884	\$0	\$17,109	\$7,333	\$24,442	0.0
Percentage Change	11.9%	0.0%	5.8%	9.2%	66.7%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$458,082	\$0	\$309,648	\$87,346	\$61,088	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEASED SPACE

The Department has eight leased spaces throughout the state. The "main campus" is located near the intersection of Colorado Boulevard and Cherry Creek Drive in Denver and houses the majority of the Department's programs and staff. There are additional spaces leased throughout the state primarily for the Air Pollution Control Division and Water Quality Control Division.

STATUTORY AUTHORITY: Section 25-7-104 through 110.5, C.R.S.

REQUEST: The Department requests an appropriation of \$6,963,689 total funds.

RECOMMENDATION: Staff recommends approval of the Department request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$6,897,559	\$0	\$226,870	\$6,657,189	\$13,500	0.0

ADMINISTRATION AND SUPPORT, ADMINISTRATION, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$6,897,559	\$0	\$226,870	\$6,657,189	\$13,500	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$6,897,559	\$0	\$226,870	\$6,657,189	\$13,500	0.0
Annualize prior year budget actions	66,130	0	16,130	50,000	0	0.0
TOTAL	\$6,963,689	\$0	\$243,000	\$6,707,189	\$13,500	0.0
INCREASE/(DECREASE)	\$66,130	\$0	\$16,130	\$50,000	\$0	0.0
Percentage Change	1.0%	0.0%	7.1%	0.8%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$6,963,689	\$0	\$243,000	\$6,707,189	\$13,500	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CAPITOL COMPLEX LEASED SPACE

The Department leases 3,996 square feet of space in the State Services Building in Grand Junction for staff working in the Water Quality Control, Hazardous Materials and Waste Management, Disease Control, and Health Facilities divisions.

STATUTORY AUTHORITY: Section 24-30-1104 (4) and Part 1 of Article 82 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$32,995 reappropriated funds.

RECOMMENDATION: Staff recommends an appropriation of \$32,255 reappropriated funds, in accordance with the Committee’s decisions on operating common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, CAPITOL COMPLEX LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$32,434	\$0	\$0	\$32,434	\$0	0.0
TOTAL	\$32,434	\$0	\$0	\$32,434	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$32,434	\$0	\$0	\$32,434	\$0	0.0
Centrally appropriated line items	561	0	0	561	0	0.0
TOTAL	\$32,995	\$0	\$0	\$32,995	\$0	0.0
INCREASE/(DECREASE)	\$561	\$0	\$0	\$561	\$0	0.0
Percentage Change	1.7%	0.0%	0.0%	1.7%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$32,255	\$0	\$0	\$32,255	\$0	0.0
Request Above/(Below) Recommendation	(\$740)	\$0	\$0	(\$740)	\$0	0.0

PAYMENTS TO OIT

This line item funds all the information technology services provided by the Governor's Office of Information Technology (OIT).

STATUTORY AUTHORITY: Section 24-37.5-104, C.R.S.

REQUEST: The Department requests an appropriation of \$10,193,921 total funds, including \$1,858,936 General Fund.

RECOMMENDATION: The staff recommendation is pending the Committee’s action on IT common policies.. Staff requests permission to make adjustments based on Committee action. The table below reflects the Department’s request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$10,316,520	\$1,858,936	\$0	\$8,457,584	\$0	0.0
TOTAL	\$10,316,520	\$1,858,936	\$0	\$8,457,584	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$10,316,520	\$1,858,936	\$0	\$8,457,584	\$0	0.0
Non-prioritized decision items	817,302	0	0	817,302	0	0.0
Centrally appropriated line items	(939,901)	0	0	(939,901)	0	0.0
TOTAL	\$10,193,921	\$1,858,936	\$0	\$8,334,985	\$0	0.0
INCREASE/(DECREASE)	(\$122,599)	\$0	\$0	(\$122,599)	\$0	0.0
Percentage Change	(1.2%)	0.0%	0.0%	(1.4%)	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$10,193,921	\$1,858,936	\$0	\$8,334,985	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CORE OPERATIONS

This line item was created in FY 2012-13 to fund the five-phase project to replace the statewide accounting system (COFRS) used by the Office of the State Controller to record all state revenues and expenditures. Prior to the FY 2015-16 Long Bill this line item was titled COFRS Modernization.

STATUTORY AUTHORITY: Section 24-30-209, C.R.S.

REQUEST: The Department requests an appropriation of \$1,026,236 total funds, including \$100,99 General Fund.

RECOMMENDATION: Staff recommends an appropriation of \$1,089,434 total funds, including \$100,199 General Fund, in accordance with the Committee’s decisions on operating common policies.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$1,065,949	\$100,199	\$0	\$965,750	\$0	0.0
TOTAL	\$1,065,949	\$100,199	\$0	\$965,750	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,065,949	\$100,199	\$0	\$965,750	\$0	0.0

ADMINISTRATION AND SUPPORT, ADMINISTRATION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Centrally appropriated line items	(39,713)	0	0	(39,713)	0	0.0
TOTAL	\$1,026,236	\$100,199	\$0	\$926,037	\$0	0.0
INCREASE/(DECREASE)	(\$39,713)	\$0	\$0	(\$39,713)	\$0	0.0
Percentage Change	(3.7%)	0.0%	0.0%	(4.1%)	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$1,089,434	\$100,199	\$0	\$989,235	\$0	0.0
Request Above/(Below) Recommendation	\$63,198	\$0	\$0	\$63,198	\$0	0.0

UTILITIES

The primary use of funds in this line item is for utility expenses incurred by the State Laboratory. Additionally the utility expenses incurred by remote monitoring stations used by the Air Pollution Division are funded from this line item. Utility expenses for leased spaces are included in the cost of the lease and appropriated in the leased space line item.

STATUTORY AUTHORITY: Sections 25-1.5-101 (1) (e) and 25-7-130, C.R.S.

REQUEST: The Department requests an appropriation of \$563,651 total funds. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

BUILDING MAINTENANCE AND REPAIR

This appropriation funds maintenance and repair at the Department's main campus and at the state-owned laboratory building at Lowery.

STATUTORY AUTHORITY: Section 25-1-102, 25-1-106, 25-1-109, and 25-1.5-101 (1) (e), C.R.S.

REQUEST: The Department requests an appropriation of \$303,764 reappropriated funds. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

REIMBURSEMENT FOR MEMBERS OF THE STATE BOARD OF HEALTH

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

STATUTORY AUTHORITY: Section 25-1-104, C.R.S.

REQUEST: The Department requests an appropriation of \$4,500 General Fund. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENTS

Senate Bill 15-211 (“Automatic Funding for Capital Assets”) requires departments to set aside funding in the operating budget for depreciation-equivalent payments on capital assets. Departments are required to add new line items in the operating budget for depreciation-equivalent payments for the request year following the completion of a capital project when capital assets are eligible for depreciation. The amount included in the line item is for three years' worth of depreciation for one project completed in FY 2015-16.

STATUTORY AUTHORITY: Section 24-30-1310 (2)(b), C.R.S.

REQUEST: The Department request an appropriation of \$122,850 General Fund.

RECOMMENDATION: Staff recommends approval of the Department request.

ADMINISTRATION AND SUPPORT, ADMINISTRATION, ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$89,345	\$89,345	\$0	\$0	\$0	0.0
TOTAL	\$89,345	\$89,345	\$0	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$89,345	\$89,345	\$0	\$0	\$0	0.0
Centrally appropriated line items	33,505	33,505	0	0	0	0.0
TOTAL	\$122,850	\$122,850	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$33,505	\$33,505	\$0	\$0	\$0	0.0
Percentage Change	37.5%	37.5%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$122,850	\$122,850	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

This line item funds the indirect cost assessments paid by the cash- and federally-funded programs within this Division to cover the costs of the department-wide services (like budgeting, human resources, information technology services, and risk management costs). Indirect cost recoveries ensure that General Fund dollars are not subsidizing the provision of central services to cash- and federally-funded programs. *Note this description of indirect cost assessments applies to each indirect cost assessment line item in the Department's section of the Long Bill.*

STATUTORY AUTHORITY: Section 24-75-1401, C.R.S.

REQUEST: The Department requests an appropriation of \$564,500 total funds.

RECOMMENDATION: Staff recommendation is pending Committee action on outstanding centrally appropriated line items. Staff requests permission to adjust the line based on final Committee action on centrally appropriated line items.

(B) OFFICE OF HEALTH EQUITY

PROGRAM COSTS

This line item funds the personnel and operating expenses of the Office of Health Equity.

STATUTORY AUTHORITY: Section 25-4-2201 through 2207, C.R.S.

REQUEST: The Department requests an appropriation of \$688,158 totals funds, including \$258,530 General Fund, and 5.7 FTE.

RECOMMENDATION: Staff recommends an appropriation of \$644,682 total funds, including \$215,054 General Fun, and 5.7 FTE. The difference in recommendation is related to the R6 and R7 decision items, discussed at the beginning of this section.

ADMINISTRATION AND SUPPORT, OFFICE OF HEALTH EQUITY, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$371,542	\$69,206	\$0	\$302,336	\$0	4.3
TOTAL	\$371,542	\$69,206	\$0	\$302,336	\$0	4.3
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$371,542	\$69,206	\$0	\$302,336	\$0	4.3
Technical adjustment	127,292	0	0	0	127,292	0.0
R6 Equity trainer	82,348	82,348	0	0	0	0.9
R7 Tribal liaison	60,735	60,735	0	0	0	0.5
Annualize prior year budget actions	2,527	2,527	0	0	0	0.0
Annualize prior year legislation	238	238	0	0	0	0.0
TOTAL	\$644,682	\$215,054	\$0	\$302,336	\$127,292	5.7
INCREASE/(DECREASE)	\$273,140	\$145,848	\$0	\$0	\$127,292	1.4
Percentage Change	73.5%	210.7%	0.0%	0.0%	0.0%	32.6%
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$43,476	\$43,476	\$0	\$0	\$0	(0.0)

HEALTH DISPARITIES GRANTS

This line item funds the grants awarded by the Office of Health Disparities. The dollar amount available each fiscal year is based on the amount of Amendment 35 tobacco tax revenue and unspent funds from the previous fiscal year.

STATUTORY AUTHORITY: Section 25-4-2201 through 2207, C.R.S.

REQUEST: The Department requests an appropriation of \$3,915,590 total funds. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends an appropriation of \$4,371,729 total funds, of which \$1,553,258 is cash funds from the Health Disparities Grant Cash Fund and \$2,818,471 is reappropriated funds. The following table outlines the calculation used to determine the FY 2019-20

dollars available from Amendment 35 revenues. The appropriation of cash fund is based on the available cash fund balance less the 5.0 percent reserve. The increase from the FY 2019-20 appropriation is due primarily to a larger beginning fund balance for FY 2019-20 than was available for FY 2018-19.

SUMMARY OF TOTAL AMENDMENT 35 FUNDS FOR HEALTH DISPARITIES GRANTS			
	TOTAL FUNDS	CASH FUNDS	REAPPROPRIATED FUNDS
FY 2018-19 Projected Beginning Fund Balance	\$1,670,169	\$1,670,169	\$0
Amendment 35 revenue projection	3,261,624	0	3,261,624
Program Costs Appropriation	(302,336)	0	(302,336)
Estimated indirect costs	(174,220)	(33,403)	(140,817)
5.0 percent reserve	(83,508)	(83,508)	0
FY 2019-20 Funds Available for Grants	4,371,729	1,553,258	2,818,471

ADMINISTRATION AND SUPPORT, OFFICE OF HEALTH EQUITY, HEALTH DISPARITIES GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$3,915,590	\$0	\$841,245	\$3,074,345	\$0	0.0
TOTAL	\$3,915,590	\$0	\$841,245	\$3,074,345	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$3,915,590	\$0	\$841,245	\$3,074,345	\$0	0.0
Tobacco adjustment	456,139	0	712,013	(255,874)	0	0.0
TOTAL	\$4,371,729	\$0	\$1,553,258	\$2,818,471	\$0	0.0
INCREASE/(DECREASE)	\$456,139	\$0	\$712,013	(\$255,874)	\$0	0.0
Percentage Change	11.6%	0.0%	84.6%	(8.3%)	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$3,915,590	\$0	\$841,245	\$3,074,345	\$0	0.0
Request Above/(Below) Recommendation	(\$456,139)	\$0	(\$712,013)	\$255,874	\$0	0.0

NECESSARY DOCUMENT ASSISTANCE PROGRAM

This line item was added by H.B. 16-1386 (Necessary Document Program) and funds the Necessary Document Assistance Program to support a grant program for an organization to assist individuals in obtaining these necessary documents (e.g. driver's licenses, birth certificates, and social security cards). Section 25-4-2208 (3), C.R.S. requires the General Assembly to appropriate up to \$300,000 General Fund for the Necessary Document Assistance Program.

STATUTORY AUTHORITY: Section 25-4-2208, C.R.S.

REQUEST: The Department requests, an appropriation of \$300,000 General Fund and 0.1 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends the Department's request.

(C) OFFICE OF PLANNING, PARTNERSHIPS AND IMPROVEMENT**ASSESSMENT, PLANNING, AND SUPPORT PROGRAM**

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

STATUTORY AUTHORITY: Section 25-1-501 through 515, C.R.S.

REQUEST: The Department requests an appropriation of \$1,546,565 total funds, including \$583,192 General Fund, and 9.3 FTE.

RECOMMENDATION: Staff recommends an appropriation of \$1,518,671 total funds, including \$555,298 General Fund. The difference in recommendation is related to the R2 decision item, discussed at the beginning of this section.

ADMINISTRATION AND SUPPORT, OFFICE OF PLANNING, PARTNERSHIPS AND IMPROVEMENT, ASSESSMENT, PLANNING, AND SUPPORT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$554,706	\$335,806	\$0	\$0	\$218,900	8.4
TOTAL	\$554,706	\$335,806	\$0	\$0	\$218,900	8.4
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$554,706	\$335,806	\$0	\$0	\$218,900	8.4
R2 Public health transformation	212,578	212,578	0	0	0	0.9
Technical adjustment	744,473	0	0	0	744,473	0.0
Annualize prior year budget actions	6,318	6,318	0	0	0	0.0
Annualize prior year legislation	596	596	0	0	0	0.0
TOTAL	\$1,518,671	\$555,298	\$0	\$0	\$963,373	9.3
INCREASE/(DECREASE)	\$963,965	\$219,492	\$0	\$0	\$744,473	0.9
Percentage Change	173.8%	65.4%	0.0%	0.0%	340.1%	10.7%
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$27,894	\$27,894	\$0	\$0	\$0	0.0

DISTRIBUTIONS TO LOCAL PUBLIC HEALTH AGENCIES

This line item funds the money allocated to local public health agencies for provision of required health and environmental services pursuant to Section 25-1-512, C.R.S. In FY 2013-14 funding for environmental health services not provided by local public health agencies was consolidated into this line item because of changes in the structure of local public health agencies as a result of S.B 08-094.

Larger local public health agencies conduct their own environmental health inspections and cover these expenses from a combination of fees and local funds. The smaller agencies have two options: ask the Department to conduct these inspections for them, or conduct the inspections themselves and receive a subsidy from the Department. A portion of the General Fund in this line item is used to pay for the subsidy provided to local public health agencies. During the FY 2015-16 figure setting decision process the Committee voted to apply the Committee's community provider rate policy to this line item.

STATUTORY AUTHORITY: Section 25-1-501 through 515, C.R.S.

REQUEST: The Department requests an appropriation of \$9,465,083 total funds, of which \$6,890,235 is General Fund, \$1,828,389 is cash funds from the Marijuana Tax Cash Fund, and \$735,459 is Medicaid reappropriated funds.

RECOMMENDATION: Staff recommends approval of the Department’s request, consistent with the Committee’s actions on the common policy for community provider rates.

ADMINISTRATION AND SUPPORT, OFFICE OF PLANNING, PARTNERSHIPS AND IMPROVEMENT, DISTRIBUTIONS TO LOCAL PUBLIC HEALTH AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$9,371,369	\$6,832,906	\$1,810,286	\$728,177	\$0	0.0
TOTAL	\$9,371,369	\$6,832,906	\$1,810,286	\$728,177	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$9,371,369	\$6,832,906	\$1,810,286	\$728,177	\$0	0.0
R9 Provider rate increase	93,714	68,329	18,103	7,282	0	0.0
TOTAL	\$9,465,083	\$6,901,235	\$1,828,389	\$735,459	\$0	0.0
INCREASE/(DECREASE)	\$93,714	\$68,329	\$18,103	\$7,282	\$0	0.0
Percentage Change	1.0%	1.0%	1.0%	1.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$9,465,083	\$6,901,235	\$1,828,389	\$735,459	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

This division is comprised of four subdivisions including: Administration, Health Statistics and Vital Records, Medical Marijuana Registry, and Health Data Programs and Information.

(A) ADMINISTRATION

This subdivision provides division-wide services to the three programs within this division. Funding for this subdivision is from the General Fund, cash funds from the Vital Statistics Records Cash Funds, and departmental indirect cost recoveries.

(B) HEALTH STATISTICS AND VITAL RECORDS

This subdivision is responsible for the maintenance of Colorado birth, death, marriage, divorce, and other vital records-related certificates. The subdivision administers the Voluntary Adoption Registry, which facilitates voluntary contact between Colorado-born adoptees 18 years of age and older and their birth parents. Division staff provide training on vital records rules, regulations and statutes to individuals and local public health agencies. Data users include the Center for Disease Control, local public health agencies, and epidemiologists. This subdivision is primarily funded with cash funds from the Vital Statistic Records Cash Funds and federal funds.

(C) MEDICAL MARIJUANA REGISTRY

This subdivision serves as the state database for all individuals who have satisfied the medical requirements to use medical marijuana and have paid the Medical Marijuana Registry fee. The Medical Marijuana Registry is entirely cash funded by the Medical Marijuana Program Cash Fund.

(D) HEALTH DATA PROGRAMS AND INFORMATION

This subdivision houses a number of the Department's health data programs which gather health data and survey information including the Cancer Registry, Birth Defects Monitoring Program, the funding to connect a number of the health data systems with the statewide Health Information Exchange, and funding for Local Public Health Agencies to build electronic health records which can communicate with the Health Information Exchange. Funding for this subdivision consists of General Fund, Vital Statistics Records Cash Fund, and federal funds.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation						
HB 18-1322 (Long Bill)	\$16,357,171	\$1,952,822	\$9,070,766	\$5,887	\$5,327,696	93.4
Other legislation	89,222	0	89,222	0	0	1.0
TOTAL	\$16,446,393	\$1,952,822	\$9,159,988	\$5,887	\$5,327,696	94.4
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$16,446,393	\$1,952,822	\$9,159,988	\$5,887	\$5,327,696	94.4
R4 Local public health electronic medical records	837,774	837,774	0	0	0	3.5
Annualize prior year legislation	85,681	1,468	71,049	0	13,164	1.0
Annualize prior year budget actions	(3,991,358)	(1,148,418)	(2,992,940)	0	150,000	0.0
TOTAL	\$13,378,490	\$1,643,646	\$6,238,097	\$5,887	\$5,490,860	98.9

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	(\$3,067,903)	(\$309,176)	(\$2,921,891)	\$0	\$163,164	4.5
Percentage Change	(18.7%)	(15.8%)	(31.9%)	0.0%	3.1%	4.8%
FY 2019-20 EXECUTIVE REQUEST	\$13,378,490	\$1,643,646	\$6,238,097	\$5,887	\$5,490,860	98.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

DECISION ITEMS - CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

→ R4 LOCAL PUBLIC HEALTH ELECTRONIC MEDICAL RECORDS

REQUEST: The Department requests \$837,774 General Fund and 3.5 term-limited FTE for FY 2019-20 to support and expand the newly launched electronic health record (EHR) system developed for local public health agencies.

RECOMMENDATION: Staff recommends approval of the Department request.

BACKGROUND

What is the EHR?

The Department received a total of \$8,594,720 General Fund in FYs 2014-15 through 2018-19 to implement an electronic health records (EHR) system for local public health agencies (LPHAs). The unique services offered by LPHAs required a non-traditional set of EHR components, which lead to the development of a customized system. The EHR integrates clinical, operational, and financial modules, with a goal of streamlining business processes such as billing and vaccination reporting. Additionally, EHRs are a recommended approach to increasing vaccination and cancer screening rates, as they can systematize reminders for preventative services.

Who is using the EHR?

The system that was developed was piloted by two LPHAs (Broomfield and Kit Carson), who are now fully onboarded to the system. The Department expects to onboard four additional LPHAs in FY 2018-19, and an average of three each year after, with a goal of having 20 LPHAs on board by FY 2023-24.

Maintenance and Additional LPHAs

As the EHR transitions from the build out to the maintenance phase, the Department takes on new responsibilities. Primarily, annual maintenance fees and implementation of additional LPHAs.

Since the EHR went live in June of 2018, annual maintenance fees are due beginning in FY 2018-19, in an amount of \$502,188. The plan, as included in the original funding request, is to eventually shift the annual \$502,188 maintenance costs of the state EHR to participating LPHAs. However, since there are currently only two participating LPHAs, the cost to locals would be quite high, compared to the expected costs when 10-20 organizations are utilizing the system.

The maintenance phase of the project does not include support for onboarding new LPHAs. While the system was designed for the variety of services provided by LPHAs, each agency is unique and will require additional configuration to utilize the EHR. For instance, one LPHA may offer immunization services, but not family planning services, and will only need to utilize the immunization component of the system. Another example is the appointment component. While it is likely that all LPHAs will utilize this component, each agency may have a different appointment structure. For instance, appointments may typically be scheduled for 30 minutes at one LPHA, while another may schedule in 20 minute blocks of time.

The system will also require some ongoing updates. For example, the system will be pre-populated with available vaccinations to choose from. Many of these will be standard vaccines available over time. However, some items, such as the flu vaccine, may vary from year to year and will need to be updated or added to the system.

Request

The Department requests \$837,774 General Fund and 3.5 term-limited FTE for FY 2019-20. This would fund one year of the annual maintenance costs, as well as 3.5 FTE to support existing LPHA users and expand the system to additional users. In the upcoming year, the Department will work with LPHAs to develop a sustainability plan. This plan will address onboarding of new users, plans to shift maintenance costs to users, and any ongoing needs at the state level.

Recommendation

Staff recommends approval of the Department request. The State has already invested significant dollars into the system – not providing additional funding would likely result in new LPHAs not signing on to the system, and would make continued use of the system by the current users unsustainable. Additionally, the use of the EHR impacts the success of other investments, such as the Health Information Exchange, which continues to be built out to support the exchange of EHR data.

Staff notes that while this request is for a single year of funding, the Committee should expect to see a request for continued support in out years. The Department will be assessing needs and developing a plan in the next year, but given the pace of onboarding new users, and the possible need for some ongoing state FTE support, this is unlikely to be a single year request.

LINE ITEM DETAIL - CENTER FOR HEALTH AND ENVIRONMENTAL DATA

(A) ADMINISTRATION AND SUPPORT

PROGRAM COSTS

This line item was created in FY 2015-16 as a result of implementing the divisional indirect cost plan in the Long Bill and funds the personnel services and operating expenses for providing division-wide services.

STATUTORY AUTHORITY: Section 25-2-102, C.R.S.

REQUEST: The Department requests an appropriation of \$521,364 total funds, including \$77,396 General Fund, and 3.8 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, ADMINISTRATION AND SUPPORT, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$506,410	\$62,442	\$167,063	\$0	\$276,905	3.8
TOTAL	\$506,410	\$62,442	\$167,063	\$0	\$276,905	3.8
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$506,410	\$62,442	\$167,063	\$0	\$276,905	3.8
Annualize prior year budget actions	13,665	13,665	0	0	0	0.0
Annualize prior year legislation	1,289	1,289	0	0	0	0.0
TOTAL	\$521,364	\$77,396	\$167,063	\$0	\$276,905	3.8
INCREASE/(DECREASE)	\$14,954	\$14,954	\$0	\$0	\$0	0.0
Percentage Change	3.0%	23.9%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) HEALTH STATISTICS AND VITAL RECORDS

PERSONAL SERVICES

This line item funds the personnel expenses of this subdivision. Approximately half the staff is responsible for collecting, modifying, and certifying birth and death records. The other half is responsible for the collection, preparation, and analysis of health data including behavioral health data such as the Pregnancy Risk Assessment and Monitoring System and the Behavioral Risk Factor Surveillance System.

STATUTORY AUTHORITY: Sections 1-2-302, 2-101-121, 14-2-106, 14-10-120, 19-6-106 and 106, 19-6-124, and 24-72-112, C.R.S.

REQUEST: The Department requests an appropriation of \$4,058,918 total funds, of which \$5,887 is Medicaid reappropriated funds, and 48.2 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH STATISTICS AND VITAL RECORDS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$3,942,442	\$0	\$2,552,893	\$5,887	\$1,383,662	48.2
TOTAL	\$3,942,442	\$0	\$2,552,893	\$5,887	\$1,383,662	48.2

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH STATISTICS AND VITAL RECORDS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$3,942,442	\$0	\$2,552,893	\$5,887	\$1,383,662	48.2
Annualize prior year budget actions	107,060	0	7,060	0	100,000	0.0
Annualize prior year legislation	9,416	0	640	0	8,776	0.0
TOTAL	\$4,058,918	\$0	\$2,560,593	\$5,887	\$1,492,438	48.2
INCREASE/(DECREASE)	\$116,476	\$0	\$7,700	\$0	\$108,776	0.0
Percentage Change	3.0%	0.0%	0.3%	0.0%	7.9%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$4,058,918	\$0	\$2,560,593	\$5,887	\$1,492,438	48.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds the operating expenses of the Health Statistics and Vital Records Sections.

STATUTORY AUTHORITY: Sections 2-10-121, 19-6-124, and 25-1-101 through 121, C.R.S.

REQUEST: The Department requests an appropriation of \$450,793 total funds. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

(C) MEDICAL MARIJUANA REGISTRY

PERSONAL SERVICES

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

STATUTORY AUTHORITY: Section 25-1.5-106, C.R.S.

REQUEST: The Department requests \$1,267,825 cash funds and 18.6 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

OPERATING EXPENSES

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

STATUTORY AUTHORITY: Section 25-1.5-106, C.R.S.

REQUEST: The Department requests an appropriation of \$238,913 cash funds. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

APPROPRIATION TO THE HEALTH RESEARCH SUBACCOUNT OF THE MEDICAL MARIJUANA PROGRAM CASH FUND

This line item provides funding for the Medical Marijuana Research Grant Program, which provides grants for research on the therapeutic uses of marijuana.

STATUTORY AUTHORITY: Section 25-1.5-106.5, C.R.S.

REQUEST: The Department requests no appropriation for FY 2019-20.

RECOMMENDATION: Staff recommends approval of the Department request, which includes a reduction of \$3.0 million to annualize a one-time appropriation in FY 2018-19.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, MEDICAL MARIJUANA REGISTRY, APPROPRIATION TO THE HEALTH RESEARCH SUBACCOUNT OF THE MEDICAL MARIJUANA PROGRAM CASH FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$3,000,000	\$0	\$3,000,000	\$0	\$0	0.0
TOTAL	\$3,000,000	\$0	\$3,000,000	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$3,000,000	\$0	\$3,000,000	\$0	\$0	0.0
Annualize prior year budget actions	(3,000,000)	0	(3,000,000)	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$3,000,000)	\$0	(\$3,000,000)	\$0	\$0	0.0
Percentage Change	(100.0%)	0.0%	(100.0%)	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(D) HEALTH DATA PROGRAMS AND INFORMATION

CANCER REGISTRY

This line item funds the operation of the Cancer Registry. The Registry provides population-based data on cancer treatment, incidence, death, and survival. The Registry uses the dollars from a federal grant from the National Program for Cancer Registries for system enhancements, data quality improvements, increased timeliness of reporting and processing of cancer-related data. These dollars are also used to encourage the use of data by researchers in reporting cancer incidence rates and trends to the public. The federal grant includes a maintenance of effort requirement which is satisfied by the General Fund appropriation.

STATUTORY AUTHORITY: Section 25-1-107 (1) (z), C.R.S.

REQUEST: The Department requests an appropriation of \$1,259,915 total funds, including \$217,887 General Fund, and 10.2 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH DATA PROGRAMS AND INFORMATION, CANCER REGISTRY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$1,203,453	\$215,813	\$0	\$0	\$987,640	10.2
TOTAL	\$1,203,453	\$215,813	\$0	\$0	\$987,640	10.2
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,203,453	\$215,813	\$0	\$0	\$987,640	10.2
Annualize prior year budget actions	51,895	1,895	0	0	50,000	0.0
Annualize prior year legislation	4,567	179	0	0	4,388	0.0
TOTAL	\$1,259,915	\$217,887	\$0	\$0	\$1,042,028	10.2
INCREASE/(DECREASE)	\$56,462	\$2,074	\$0	\$0	\$54,388	0.0
Percentage Change	4.7%	1.0%	0.0%	0.0%	5.5%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$1,259,915	\$217,887	\$0	\$0	\$1,042,028	10.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

BIRTH DEFECTS AND SPECIAL NEEDS PROGRAM

This line item funds the expenses of the Birth Defects Monitoring and Prevention Program. Program staff oversees the monitoring and prevention program for children, newborn to age three, who have birth defects, developmental disabilities, or risks of developmental delay. Once a child is identified as eligible for the program, they are referred to a community provider of early intervention services. The goal of this program is to reduce and/or prevent secondary disabilities. Approximately 9,000 children are identified each year, and approximately half are referred to service providers for additional services. Division staff also administers a federally funded birth defects registry, which is used for epidemiological surveillance to learn about the occurrence of birth defects and developmental disabilities.

STATUTORY AUTHORITY: Section 25-1-107, C.R.S.

REQUEST: The Department requests an appropriation of \$1,619,575 total funds, of which \$123,073 is General Fund and 14.6 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH DATA PROGRAMS AND INFORMATION, BIRTH DEFECTS MONITORING AND PREVENTION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$1,459,944	\$123,073	\$152,590	\$0	\$1,184,281	12.6
Other legislation	\$89,222	\$0	\$89,222	\$0	\$0	1.0
TOTAL	\$1,549,166	\$123,073	\$241,812	\$0	\$1,184,281	13.6
FY 2019-20 RECOMMENDED APPROPRIATION						

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH DATA PROGRAMS AND INFORMATION, BIRTH DEFECTS MONITORING AND PREVENTION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$1,549,166	\$123,073	\$241,812	\$0	\$1,184,281	13.6
Annualize prior year legislation	70,409	0	70,409	0	0	1.0
TOTAL	\$1,619,575	\$123,073	\$312,221	\$0	\$1,184,281	14.6
INCREASE/(DECREASE)	\$70,409	\$0	\$70,409	\$0	\$0	1.0
Percentage Change	4.5%	0.0%	29.1%	0.0%	0.0%	7.4%
FY 2019-20 EXECUTIVE REQUEST	\$1,619,575	\$123,073	\$312,221	\$0	\$1,184,281	14.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

HEALTH INFORMATION EXCHANGE

This line item funds the non-Medicaid eligible costs of the expansion of Colorado's Health Information Exchange (HIE) to build interfaces and expand the existing network's infrastructure so that more Medicaid provider electronic health records systems, the Department's Medicaid Management Information System and several other Medicaid-related systems become fully connected to the HIE network.

STATUTORY AUTHORITY: Section 25-2-103, C.R.S.

REQUEST: The Department requests an appropriation of \$387,516 General Fund. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

ELECTRONIC HEALTH RECORDS FOR LOCAL PUBLIC HEALTH AGENCIES

This line item will fund the electronic health records system for all local public health agencies. The electronic health records system funded by this line item is a component of the statewide Health Information Exchange initiative which includes systems in the Department of Health Care Policy and Financing, Corrections, and Human Services. Funding for the project began in FY 2014-15 and concludes in FY 2018-19.

STATUTORY AUTHORITY: Section 25-1-506 and 508, and 25-2-103, C.R.S.

REQUEST: The Department requests an appropriation of \$837,774 General Fund.

RECOMMENDATION: Staff recommends approval of the Department request.

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH DATA PROGRAMS AND INFORMATION, ELECTRONIC HEALTH RECORDS FOR LOCAL PUBLIC HEALTH AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$1,163,978	\$1,163,978	\$0	\$0	\$0	0.0
TOTAL	\$1,163,978	\$1,163,978	\$0	\$0	\$0	0.0

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION, HEALTH DATA PROGRAMS AND INFORMATION, ELECTRONIC HEALTH RECORDS FOR LOCAL PUBLIC HEALTH AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,163,978	\$1,163,978	\$0	\$0	\$0	0.0
R4 Local public health electronic medical records	837,774	837,774	0	0	0	3.5
Annualize prior year budget actions	(1,163,978)	(1,163,978)	0	0	0	0.0
TOTAL	\$837,774	\$837,774	\$0	\$0	\$0	3.5
INCREASE/(DECREASE)						
	(\$326,204)	(\$326,204)	\$0	\$0	\$0	3.5
Percentage Change	(28.0%)	(28.0%)	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(E) INDIRECT COST ASSESSMENT

INDIRECT COST ASSESSMENT

REQUEST: The Department requests an appropriation of \$2,735,897 total funds.

RECOMMENDATION: Staff recommendation for indirect costs is pending Committee action on outstanding centrally appropriated line items. Staff requests permission to adjust the line based on final Committee action on centrally appropriated line items.

(3) LABORATORY SERVICES DIVISION

This division is comprised of the following three sections:

DIRECTOR'S OFFICE

The Office provides managerial and administrative support for the Division. Funding for the Office is from the General Fund; cash funds including the Laboratory Cash Fund, Newborn Screening and Genetics Counseling Cash Funds, and the Law Enforcement Assistance Cash Fund; divisional reappropriated funds; and federal funds.

CHEMISTRY AND MICROBIOLOGY SECTION

This section performs the following activities: analyzing blood and tissue specimens, testing for newborn genetic disorders, diagnostic testing for bacterial diseases, analysis for disease outbreaks, and water and environmental testing. Funding for this section is from the General Fund, cash funds from the Laboratory Cash Fund, the Newborn Screening and Genetics Counseling Cash Funds, and the Marijuana Tax Cash Fund; and federal funds. Prior to FY 2016-17, the reappropriated funds were from the Marijuana Tax Cash Fund via the Department of Revenue.

CERTIFICATION SECTION

This section certifies private medical laboratories, environmental laboratories, including water testing laboratories, on-site dairy laboratories, and the state and local law enforcement breath-alcohol testing devices (intoxilyzers) throughout the state. This section is also responsible for surveying private marijuana testing laboratories and making certification recommendations to the Department of Revenue. Funding for this section is from the Law Enforcement Assistance Cash Fund, the Laboratory Cash Fund, and federal funds.

LABORATORY SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation						
HB 18-1322 (Long Bill)	\$14,633,759	\$1,274,014	\$9,434,812	\$477,149	\$3,447,784	83.7
S.B. 19-120 (Supplemental)	430,026	0	79,503	350,523	0	0.3
TOTAL	\$15,063,785	\$1,274,014	\$9,514,315	\$827,672	\$3,447,784	84.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$15,063,785	\$1,274,014	\$9,514,315	\$827,672	\$3,447,784	84.0
Annualize prior year legislation	912,540	3,575	891,413	0	17,552	2.0
BA1 Marijuana reference lab	405,701	0	405,701	0	0	1.0
R3 Lab operating expenses	59,628	88,270	81,452	(110,094)	0	0.0
Annualize prior year budget actions	(1,439)	55,203	(6,119)	(350,523)	300,000	0.3
TOTAL	\$16,440,215	\$1,421,062	\$10,886,762	\$367,055	\$3,765,336	87.3
INCREASE/(DECREASE)	\$1,376,430	\$147,048	\$1,372,447	(\$460,617)	\$317,552	3.3
Percentage Change	9.1%	11.5%	14.4%	(55.7%)	9.2%	3.9%
FY 2019-20 EXECUTIVE REQUEST	\$16,445,903	\$1,421,062	\$10,892,450	\$367,055	\$3,765,336	87.0
Request Above/(Below) Recommendation	\$5,688	\$0	\$5,688	\$0	\$0	(0.3)

DECISION ITEMS - LABORATORY SERVICES DIVISION

→ R3 LAB OPERATING EXPENSES

REQUEST: The Department requests includes \$59,628 total funds, including \$88,270 General Fund, to support operating expenses for a variety of laboratory testing.

RECOMMENDATION: Staff recommends approval of the Department request.

DISCUSSION:

The Laboratory Services Division conducts laboratory tests for a variety of disease and environmental contaminants. Testing detects items such as bacteria, bloodborne diseases, viruses, metals, and chemicals.

In recent years, the Department has had difficulty funding operating expenses in the Division, as the costs of equipment and supplies has increased, and the demand on testing has increased. Expenses include testing instruments and equipment, instrument maintenance, and supplies such as pipets and antibodies. In response, the Department has declined to perform, or reduced in number, noncritical tests. This can result in the department not having access to data tested in private facilities, which could impact their ability to thoroughly monitor and track emergence issues.

The Department cites recent rabies testing demand as an example. In FY 2009-10, the Department was requested to perform rabies tests on 915 animals per year. In FY 2017-18, that number had grown to 1,670 animals. Due to the increased number, the Department performed rabies tests only on animals with known human exposure. While the majority of animals were tested, 150 skunks in the metro area did not receive testing, which limits the Department’s ability to assess the disease spread.

The Division did an analysis of operating costs in order to identify the costs of various types of tests regularly performed in the laboratory. After this review, the Department is proposing an increase for 19 tests. Testing funded with General Fund are those deemed crucial to public health, such as rabies and tuberculosis, which are highly deadly and/or contagious. Tests such as sexually transmitted infections, Zika, and water testing are fee based. For these tests, the Department has reevaluated their fees, and is requesting spending authority for the increased revenue.

Examples are included below:

EXAMPLES OF CASH FUNDED TESTS					
	CUSTOMER TYPE	CURRENT COST TO PERFORM	INCREASE IN COST PER TEST	ANNUAL VOLUME OF TEST	REQUESTED INCREASE
Semivolatile Organic Compounds	Water providers (e.g. cities)	\$260	\$49	43	\$2,107
Measles antibody (Rubeola)	Hospitals and Clinics	150	55	25	1,375
Zika Virus	Hospitals and Clinics	260	150	300	45,000

EXAMPLES OF GENERAL FUNDED TESTS					
	CUSTOMER TYPE	CURRENT COST TO PERFORM	INCREASE IN COST PER TEST	ANNUAL VOLUME OF TEST	REQUESTED INCREASE
Tuberculosis culture	LPHAs	\$89	\$24	850	\$20,400
Tuberculosis acid-fast smear	LPHAs	11	3	850	2,550
Rabies	LPHAs	65	0	755*	49,075

Request

The Department requests a total increase of \$59,628, as calculate in the table below. The request includes an increase in General Fund and cash fund spending authority associated with a total of 19 tests (15 cash funded tests and 4 General Fund). The request will result in a fee increase for cash funded tests. The request also includes a decrease in unused reappropriated funds spending authority.

TOTAL R3 REQUEST BY FUND SOURCE	
General Fund	\$88,270
Cash Funds	81,452
Reappropriated Funds	(110,094)
Total	\$59,628

➔ BA1 MARIJUANA REFERENCE LIBRARY

DEPARTMENT REQUEST: The Department requests \$423,494 cash funds from the Marijuana Tax Cash Fund and 1.0 FTE, to implement new testing requirements adopted by the Department of Revenue’s Marijuana Enforcement Division. The request is a continuation of the supplemental request approved by the Committee for FY 2018-19.

STAFF RECOMMENDATION: Staff recommends an appropriation of \$405,701 cash funds funds. The staff recommendation is lower than the request due to the removal of centrally appropriated items, pursuant to Committee policy.

STAFF ANALYSIS:

Background

The Department of Public Health and Environment’s Laboratory Services Division operates the marijuana reference laboratory, which provides guidance to testing facilities about standard testing models for marijuana and marijuana products. The unit was created in FY 2016-17 in response to a lack of standard testing models for cannabis. At the time, testing facilities were developing new procedures, or using a variety of different procedures, to test marijuana for things like potency, pesticide residue, heavy metals, residual solvents, and microbial contamination. This led to an inconsistency in testing results. The reference library was created to be an independent authority to verify the results of private marijuana testing facilities, as well as to promote technical competency within the field. Laboratory staff develop and validate procedures, which requires extensive research and repeated testing to demonstrate that the methodology is fit-for-purpose and will provide accurate and reproducible results.

As the marijuana industry grows and creates new products, additional testing needs have been identified, including monitoring of chemical and microbiological contaminants of public health concern. Additionally, products offered to consumers may fall outside of the regulatory framework established for conventional inhalable and edible marijuana products. As these new products come on the market, the Marijuana Enforcement Division (MED), in partnership with stakeholders, may take action, via rulemaking, to address health and safety risks.

Request

In November 2018, the MED, in collaboration with CDPHE and the marijuana industry, approved new rules for medical and retail marijuana. Included in these rules are new audit and approval processes for marijuana infused products that fall outside of the current intended use categories, such as nasal sprays, inhalers, and suppositories. The new rules include testing requirements for five microbiological tests, four heavy metals, and product shelf-stability.

The FY 2019-20 request is a continuation of the FTE approved for FY 2018-19 to develop and validate analytical procedures, share expertise and technical information with the private testing industry, and support the new testing requirements outlined in MED rules. Ongoing operating costs will fund reagents, supplies, and consumables (such as test tubes and pipettes) necessary for validating the tests, as well as new and existing service contracts for equipment.

LINE ITEM DETAIL - LABORATORY SERVICES DIVISION

DIRECTOR'S OFFICE

This line item will fund the personnel and operating expenses of the Director's Office. Cash funds are from the Newborn Screening and Genetic Counseling Cash Fund, the Laboratory Cash Fund, and the Law Enforcement Assistance Fund.

STATUTORY AUTHORITY: Sections 17-2-201 (5.5) (c) (III), 25-1.5-101 (1) (e), 25-4-802, 25-4-1001, C.R.S.

REQUEST: The Department requests an appropriation of \$1,008,096 total funds, including \$415,019 General Fund, and 13.3 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

LABORATORY SERVICES, DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$1,086,196	\$398,425	\$478,868	\$138,346	\$70,557	13.3
TOTAL	\$1,086,196	\$398,425	\$478,868	\$138,346	\$70,557	13.3
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,086,196	\$398,425	\$478,868	\$138,346	\$70,557	13.3
Annualize prior year budget actions	29,284	15,164	14,120	0	0	0.0
Annualize prior year legislation	2,710	1,430	1,280	0	0	0.0
R3 Lab operating expenses	(110,094)	0	0	(110,094)	0	0.0

LABORATORY SERVICES, DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$1,008,096	\$415,019	\$494,268	\$28,252	\$70,557	13.3
INCREASE/(DECREASE)	(\$78,100)	\$16,594	\$15,400	(\$110,094)	\$0	0.0
Percentage Change	(7.2%)	4.2%	3.2%	(79.6%)	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$1,008,096	\$415,019	\$494,268	\$28,252	\$70,557	13.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CHEMISTRY AND MICROBIOLOGY PERSONAL SERVICES

The Chemistry and Microbiology Section of the Laboratory conducts tests and analysis for a variety of state programs, including the Water Quality Control Division and the Colorado State Patrol, as well as private, non-state clients. This section of the lab analyzes blood, urine, and bodily fluid specimens, performs water and environmental testing, and analysis for disease outbreaks and newborn screenings. This line item funds the personnel expenses of this section of the State Lab.

STATUTORY AUTHORITY: Sections 17-2-201 (5.5) (c) (III), 25-4-802, 25-4-1001, C.R.S.

REQUEST: The Department requests an appropriation of \$5,404,522 total funds, including \$593,819 General Fund, and 54.1 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

LABORATORY SERVICES, CHEMISTRY AND MICROBIOLOGY PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$4,870,766	\$542,704	\$2,581,229	\$152,706	\$1,594,127	51.8
TOTAL	\$4,870,766	\$542,704	\$2,581,229	\$152,706	\$1,594,127	51.8
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$4,870,766	\$542,704	\$2,581,229	\$152,706	\$1,594,127	51.8
Annualize prior year budget actions	380,740	48,970	31,770	0	300,000	0.3
Annualize prior year legislation	153,016	2,145	133,319	0	17,552	2.0
TOTAL	\$5,404,522	\$593,819	\$2,746,318	\$152,706	\$1,911,679	54.1
INCREASE/(DECREASE)	\$533,756	\$51,115	\$165,089	\$0	\$317,552	2.3
Percentage Change	11.0%	9.4%	6.4%	0.0%	19.9%	4.4%
FY 2019-20 EXECUTIVE REQUEST	\$5,404,522	\$593,819	\$2,746,318	\$152,706	\$1,911,679	54.1
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CHEMISTRY AND MICROBIOLOGY OPERATING EXPENSES

This line item funds the operating expenses of the Chemistry and Microbiology Section.

STATUTORY AUTHORITY: Sections 17-2-201 (5.5) (c) (III), 25-4-802, 25-4-1001, C.R.S.

REQUEST: The Department requests an appropriation of \$5,228,858 total funds, including \$412,224 General Fund.

RECOMMENDATION: Staff recommends approval of the Department’s request.

LABORATORY SERVICES, CHEMISTRY AND MICROBIOLOGY OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$4,314,261	\$332,885	\$2,937,000	\$179,676	\$864,700	0.0
TOTAL	\$4,314,261	\$332,885	\$2,937,000	\$179,676	\$864,700	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$4,314,261	\$332,885	\$2,937,000	\$179,676	\$864,700	0.0
Annualize prior year legislation	753,806	0	753,806	0	0	0.0
R3 Lab operating expenses	169,722	88,270	81,452	0	0	0.0
Annualize prior year budget actions	(8,931)	(8,931)	0	0	0	0.0
TOTAL	\$5,228,858	\$412,224	\$3,772,258	\$179,676	\$864,700	0.0
INCREASE/(DECREASE)	\$914,597	\$79,339	\$835,258	\$0	\$0	0.0
Percentage Change	21.2%	23.8%	28.4%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$5,228,858	\$412,224	\$3,772,258	\$179,676	\$864,700	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CERTIFICATION

The Certification Section inspects and certifies private medical laboratories, environmental laboratories, including water testing labs, on-site dairy laboratories, and alcohol and drug toxicology testing laboratories. This section is also responsible for certification of the breath alcohol-testing devices used by state and local law enforcement.

STATUTORY AUTHORITY: Sections 18-3 106 and 205, 25-4-202, 25-11-101, 25-60-2201, 42-4-1301 and 1303, and 41-2-102, C.R.S.

REQUEST: The Department requests an appropriation of \$2,387,753 total funds and 19.9 FTE.

RECOMMENDATION: Staff recommends an appropriation of \$1,957,727 total funds, which includes the annualization for supplemental actions.

LABORATORY SERVICES, CERTIFICATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$1,515,836	\$0	\$1,319,715	\$6,421	\$189,700	18.6
S.B. 19-120 (Supplemental)	\$430,026	\$0	\$79,503	\$350,523	\$0	0.3
TOTAL	\$1,945,862	\$0	\$1,399,218	\$356,944	\$189,700	18.9
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,945,862	\$0	\$1,399,218	\$356,944	\$189,700	18.9
BA1 Marijuana reference lab	405,701	0	405,701	0	0	1.0
Annualize prior year legislation	3,008	0	3,008	0	0	0.0

LABORATORY SERVICES, CERTIFICATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	(402,532)	0	(52,009)	(350,523)	0	0.0
TOTAL	\$1,952,039	\$0	\$1,755,918	\$6,421	\$189,700	19.9
INCREASE/(DECREASE)	\$6,177	\$0	\$356,700	(\$350,523)	\$0	1.0
Percentage Change	0.3%	0.0%	25.5%	(98.2%)	0.0%	5.3%
FY 2019-20 EXECUTIVE REQUEST	\$1,957,727	\$0	\$1,761,606	\$6,421	\$189,700	19.6
Request Above/(Below) Recommendation	\$5,688	\$0	\$5,688	\$0	\$0	(0.3)

INDIRECT COST ASSESSMENT

REQUEST: The Department requests an appropriation of \$2,846,700 total funds.

RECOMMENDATION: Staff recommendation for indirect costs is pending Committee action on outstanding centrally appropriated line items. Staff requests permission to adjust the line based on final Committee action on centrally appropriated line items.

(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

This division is comprised of three subdivisions: Administration, General Disease Control, and Surveillance; Special Purpose Disease Control Programs; and Environmental Epidemiology.

(A) ADMINISTRATION, GENERAL DISEASE CONTROL AND SURVEILLANCE

This subdivision has three areas of responsibility: (1) provision of division-wide administration and support, (2) maintaining and monitoring the disease-monitoring network, and (3) operation of the Immunization Program. This subdivision is funded by General Fund, cash funds from the Tobacco Master Settlement Agreement, and federal funds. The Immunization Program consists of the following:

- The Immunization Outreach Program provides free immunization clinics around the state.
- The Colorado Immunization Information System houses immunization records, allowing health care providers to easily check a child's immunization status during a health care visit. This helps to ensure that a child is up-to-date on their immunizations and is not over-immunized. The system can also send reminders to parents of children who are not up-to-date on their immunizations.
- The Immunization Program also provides grants to local public health agencies for the operation of immunization clinics.

(B) SPECIAL PURPOSE DISEASE CONTROL PROGRAMS

This subdivision is responsible for disease control programs which are designed to control and prevent certain communicable diseases including: sexually transmitted infections; HIV and AIDS; and tuberculosis. This subdivision is funded by General Fund, cash funds from the Tobacco Master Settlement Agreement, and federal funds.

(C) ENVIRONMENTAL EPIDEMIOLOGY

This subdivision houses the Cannabis Health Environmental and Epidemiology Training, Outreach, and Surveillance Program which is responsible for researching the health impacts of marijuana use. Additionally, the subdivision has funding for retail marijuana health research grants and data analysis of data collection relating to oil and gas operations. Funding for this subdivision is from the Oil and Gas Conservation and Environmental Response Fund, the Marijuana Tax Cash Fund, and federal funds.

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation						
HB 18-1322 (Long Bill)	\$101,976,277	\$6,783,139	\$13,876,917	\$0	\$81,316,221	144.9
TOTAL	\$101,976,277	\$6,783,139	\$13,876,917	\$0	\$81,316,221	144.9
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$101,976,277	\$6,783,139	\$13,876,917	\$0	\$81,316,221	144.9
Tobacco adjustment	3,576,364	(22,206)	3,598,570	0	0	0.0
Annualize prior year legislation	6,047	4,767	1,280	0	0	0.0

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	(248,280)	50,547	(298,827)	0	0	0.0
TOTAL	\$105,310,408	\$6,816,247	\$17,177,940	\$0	\$81,316,221	144.9
INCREASE/(DECREASE)	\$3,334,131	\$33,108	\$3,301,023	\$0	\$0	0.0
Percentage Change	3.3%	0.5%	23.8%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$101,647,306	\$6,795,084	\$13,536,001	\$0	\$81,316,221	144.9
Request Above/(Below) Recommendation	(\$3,663,102)	(\$21,163)	(\$3,641,939)	\$0	\$0	0.0

DECISION ITEMS - DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

The Department did not submit any prioritized requests specific to this division.

LINE ITEM DETAIL - DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) ADMINISTRATION, GENERAL DISEASE CONTROL AND SURVEILLANCE

PROGRAM COSTS

This line item funds the costs of the disease control and surveillance program.

STATUTORY AUTHORITY: Section 25-1-122, C.R.S.

REQUEST: The Department requests an appropriation of \$2,918,688 total funds, including \$1,353,957 General Fund, and 33.9 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, ADMINISTRATION, GENERAL DISEASE CONTROL AND SURVEILLANCE, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$2,885,500	\$1,320,749	\$0	\$0	\$1,564,751	33.9
TOTAL	\$2,885,500	\$1,320,749	\$0	\$0	\$1,564,751	33.9
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$2,885,500	\$1,320,749	\$0	\$0	\$1,564,751	33.9
Annualize prior year budget actions	30,328	30,328	0	0	0	0.0
Annualize prior year legislation	2,860	2,860	0	0	0	0.0
TOTAL	\$2,918,688	\$1,353,937	\$0	\$0	\$1,564,751	33.9
INCREASE/(DECREASE)	\$33,188	\$33,188	\$0	\$0	\$0	0.0

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, ADMINISTRATION, GENERAL DISEASE CONTROL AND SURVEILLANCE, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	1.2%	2.5%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$2,918,688	\$1,353,937	\$0	\$0	\$1,564,751	33.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

IMMUNIZATION PERSONAL SERVICES

This line item funds the personnel expenses of the Immunization Program.

STATUTORY AUTHORITY: Sections 25-4-901 through 909, and 25-4-1701 through 1711, C.R.S.

REQUEST: The Department requests an appropriation of \$4,105,789 total funds, including \$1,319,789 General Fund, and 25.3 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, ADMINISTRATION, GENERAL DISEASE CONTROL AND SURVEILLANCE, IMMUNIZATION PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$4,093,343	\$1,307,343	\$0	\$0	\$2,786,000	25.3
TOTAL	\$4,093,343	\$1,307,343	\$0	\$0	\$2,786,000	25.3
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$4,093,343	\$1,307,343	\$0	\$0	\$2,786,000	25.3
Annualize prior year budget actions	11,373	11,373	0	0	0	0.0
Annualize prior year legislation	1,073	1,073	0	0	0	0.0
TOTAL	\$4,105,789	\$1,319,789	\$0	\$0	\$2,786,000	25.3
INCREASE/(DECREASE)	\$12,446	\$12,446	\$0	\$0	\$0	0.0
Percentage Change	0.3%	1.0%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$4,105,789	\$1,319,789	\$0	\$0	\$2,786,000	25.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

IMMUNIZATION OPERATING EXPENSES

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

STATUTORY AUTHORITY: Sections 24-22-117 (1) (l) (b), 25-4-901 through 909, and 25-4-1701 through 1711, C.R.S.

REQUEST: The Department requests an appropriation of \$51,666,446 total funds.

RECOMMENDATION: Staff recommends an appropriation of \$51,857,837 total funds, including \$1,245,171 General Fund.

The recommendation is based on an adjustment to the amount of Tobacco Master Settlement Agreement money that is projected to be available for these operating expenses. The following is a brief discussion for how the recommendation on Tobacco Master Settlement Agreement money is calculated.

The amount of Tobacco Master Settlement Agreement money available for immunization operating expenses is dependent on the amount of funds transferred to HCPF for cervical cancer vaccinations and the amount of funds used for indirect cost assessment. Starting in FY 2007-08 a portion of the money that the Colorado Immunization Fund receives each year have been appropriated to the Department of Health Care Policy and Financing (HCPF) rather than to this Department (CDPHE), for cervical cancer vaccinations (also known as human papillomavirus vaccinations or HPV vaccinations) for Children's Basic Health Plan participants. This diversion was established in the appropriation clause of H.B. 07-1301 Cervical Cancer Immunizations, but is not required by statute. During the FY 2012-13 figure setting staff learned that the transfer was not based on a calculation of the actual costs. In response to the issue, the Committee approved the staff recommendation to make the transfer to HCPF equal to 19.5 percent of the Tobacco Master Settlement Agreement revenue allocated to immunizations, based on the intent of the General Assembly in H.B. 07-1301.

Based on the Committee approved Tobacco Master Settlement allocation to the Colorado Immunization Fund, the following table outlines how much will be diverted to HCPF and how much remains for Immunization Operating Expenses.

TOBACCO MASTER SETTLEMENT REVENUES FOR IMMUNIZATION PROGRAM	
	CASH FUNDS
FY 19-20 Tobacco Master Settlement Agreement allocated to the Colorado Immunization Fund	\$2,143,988
Recommended diversion to HCPF - 19.5% of FY 19-20 revenue	(418,078)
Estimated Indirect Costs	(33,810)
Uncommitted Colorado Immunization Fund balance	770,566
Total Funds for Immunization Operating Expenses	\$2,462,666

The recommendation for this line item is outlined in the following table.

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, ADMINISTRATION, GENERAL DISEASE CONTROL AND SURVEILLANCE, IMMUNIZATION OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$51,709,815	\$1,367,377	\$2,292,438	\$0	\$48,050,000	0.0
TOTAL	\$51,709,815	\$1,367,377	\$2,292,438	\$0	\$48,050,000	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$51,709,815	\$1,367,377	\$2,292,438	\$0	\$48,050,000	0.0
Tobacco adjustment	148,022	(22,206)	170,228	0	0	0.0
TOTAL	\$51,857,837	\$1,345,171	\$2,462,666	\$0	\$48,050,000	0.0
INCREASE/(DECREASE)	\$148,022	(\$22,206)	\$170,228	\$0	\$0	0.0
Percentage Change	0.3%	(1.6%)	7.4%	0.0%	0.0%	0.0%

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, ADMINISTRATION, GENERAL DISEASE CONTROL AND SURVEILLANCE, IMMUNIZATION OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 EXECUTIVE REQUEST	\$51,666,446	\$1,324,008	\$2,292,438	\$0	\$48,050,000	0.0
1 Includes General Fund Exempt. The Amendment 35 revenue adjustment is all General Fund Exempt.						

APPROPRIATION FROM THE TOBACCO TAX FUND TO THE GENERAL FUND

Pursuant to 24-22-117 (1)(c), C.R.S., 0.3 percent of the Amendment 35 revenue deposited into the Tobacco Tax Cash Fund must be appropriated to the General Fund, and then reappropriated for health-related purposes. This 0.3 percent must go into the exempt account of the General Fund because it derives from a voter-approved tax increase thus making these dollars exempt from TABOR. The exempt status is derived from Amendment 35 and not from Referendum C. This is the only part of Amendment 35 revenue that is appropriated to the General Fund, because it is required by the language of Amendment 35.

STATUTORY AUTHORITY: Section 24-22-117 (1) (a), C.R.S.

REQUEST: The Department requests an appropriation of \$386,540 cash funds.

RECOMMENDATION: Staff recommends an appropriation of \$407,703 cash funds. The recommendation includes an increase of \$21,163 cash funds based on the FY 2019-20 Committee approved Amendment 35 distribution.

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, ADMINISTRATION, GENERAL DISEASE CONTROL AND SURVEILLANCE, APPROPRIATION FROM THE TOBACCO TAX CASH FUND TO THE GENERAL FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$429,909	\$0	\$429,909	\$0	\$0	0.0
TOTAL	\$429,909	\$0	\$429,909	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$429,909	\$0	\$429,909	\$0	\$0	0.0
Tobacco adjustment	(22,206)	0	(22,206)	0	0	0.0
TOTAL	\$407,703	\$0	\$407,703	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$22,206)	\$0	(\$22,206)	\$0	\$0	0.0
Percentage Change	(5.2%)	0.0%	(5.2%)	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$386,540	\$0	\$386,540	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$21,163)	\$0	(\$21,163)	\$0	\$0	0.0

FEDERAL GRANTS

This line item reflects various federal grants received by the Division for a variety of disease control programs and activities.

STATUTORY AUTHORITY: Section 25-1.5-101 (1) (m), C.R.S.

REQUEST: The Department requests an appropriation of \$1,333,092 federal funds and 9.2 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

INDIRECT COST ASSESSMENT

REQUEST: The Department requests an appropriation of \$3,757,094 total funds.

RECOMMENDATION: Staff recommendation for indirect costs is pending Committee action on outstanding centrally appropriated line items. Staff requests permission to adjust the line based on final Committee action on centrally appropriated line items.

(B) SPECIAL PURPOSE DISEASE CONTROL PROGRAMS

SEXUALLY TRANSMITTED INFECTIONS, HIV AND AIDS, PERSONAL SERVICES

The program costs for prevention and treatment of sexually transmitted infections, HIV and AIDS programs are funded through this line item and the following line item. Prevention services include ensuring those at high risk for an STI or HIV receive test results, and have access to risk-reduction counseling and partner notification services. This line item funds the personnel costs for staff that is responsible for tracking and maintaining a record of the number of STI and HIV infections. The staff also reviews disease reports in order to identify outbreaks and coordinate the Departments, local public health agencies and health care provider's response.

Since FY 2006-07 immunization staff have administered the Colorado HIV and AIDS Prevention Grant Program (CHAPP), established in Section 25-4-1403, C.R.S. The cash funds appropriated for CHAPP are from the AIDS and HIV Prevention Fund which receives 3.5 percent of Tobacco Master Settlement revenue. Funds are used in the operating expenses line for competitive grants to organizations that focus on addressing local community needs of medically accurate HIV and AIDS prevention and education. Pursuant to Section 25-4-1405 (3), C.R.S. the Department may use up to 5.0 percent of the money annually appropriated from the AIDS and HIV Prevention Fund for the actual costs incurred in administering the HIV and AIDS Prevention and Education Programs.

STATUTORY AUTHORITY: Section 25-4-1403 through 1405, C.R.S.

REQUEST: The Department requests \$3,253,476 total funds, including \$99,801 cash funds and \$3,153,675 federal funds and 39.9 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

SEXUALLY TRANSMITTED INFECTIONS, HIV AND AIDS OPERATING EXPENSES

This line item funds the operating expenses of the prevention and treatment services for sexually transmitted infections (STIs), and the HIV and AIDS Prevention and Education Programs, and the maintenance of data and records related to infection rates. Approximately 80.0 percent of the federal funds are used for grants to county and local governments and to non-profit organizations to conduct STIs monitoring, prevention and education efforts. The cash funds are from the HIV and AIDS Prevention Fund which receives 3.5 percent of the annual Tobacco Master Settlement Agreement revenue.

STATUTORY AUTHORITY: Section 25-4-1402 through 1405, C.R.S.

REQUEST: The Department requests \$5,709,499 total funds.

RECOMMENDATION: Staff recommends an appropriation of \$6,719,610 total funds for FY 2019-20.

The tables below summarize the calculations for staff's recommendation. The recommended cash funds appropriation, shown in the table below, is based on the projection of FY 2019-20 Tobacco Master Settlement Agreement revenue credited to the AIDS and HIV Prevention Fund, plus an increase to spend down the existing fund balance, less the funds appropriated for personal services and indirect costs.

CALCULATION OF AIDS AND HIV PREVENTION FUND AVAILABLE FOR OPERATING EXPENSES	
	Amount
FY 2019-20 MSA Revenue Projection	\$3,001,583
Available fund balance	2,148,528
Appropriation for Personal Services	(99,801)
Estimated indirect costs	(29,600)
Available Funds for Operating Expenses	\$5,020,710

The line item recommendation is calculated in accordance with Committee policy and outlined in the following table.

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, SPECIAL PURPOSE DISEASE CONTROL PROGRAMS, SEXUALLY TRANSMITTED INFECTIONS, HIV AND AIDS OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$5,709,499	\$0	\$4,010,599	\$0	\$1,698,900	0.0
TOTAL	\$5,709,499	\$0	\$4,010,599	\$0	\$1,698,900	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$5,709,499	\$0	\$4,010,599	\$0	\$1,698,900	0.0
Tobacco adjustment	1,010,111	0	1,010,111	0	0	0.0
TOTAL	\$6,719,610	\$0	\$5,020,710	\$0	\$1,698,900	0.0
INCREASE/(DECREASE)	\$1,010,111	\$0	\$1,010,111	\$0	\$0	0.0
Percentage Change	17.7%	0.0%	25.2%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$5,709,499	\$0	\$4,010,599	\$0	\$1,698,900	0.0

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, SPECIAL PURPOSE DISEASE CONTROL PROGRAMS, SEXUALLY TRANSMITTED INFECTIONS, HIV AND AIDS OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	(\$1,010,111)	\$0	(\$1,010,111)	\$0	\$0	0.0

RYAN WHITE ACT PERSONAL SERVICES

This line item funds the staff who administers the federal grants received under the federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act, and the AIDS Drug Assistance Program (ADAP), which is funded by a combination of tobacco master settlement dollars and federal funds. ADAP provides AIDS/HIV treatment related drugs and opportunistic infection fighting drugs to individuals who are not covered by private insurance, are not Medicaid eligible, and have incomes at or below 400.0 percent of the federal poverty level. ADAP provides provide drug cost assistance to individuals who can no longer the drugs under private insurance and meet the other eligibility conditions.

Federal funds from the federal Ryan White CARE Act fund primary care and support services for individuals living with HIV and AIDS who lack health insurance and financial resources to pay for their care. Drug assistance, ambulatory health care, and support services are the primary focus of the program, but training and technical assistance for providers is also funded. Services include primary care, dental care, mental health care, substance abuse counseling, transportation, hospice care, emergency services, drug assistance, food bank, respite care assistance, adoption and foster care, and nutrition counseling. There is a maintenance of effort requirement that is met by maintaining the prior year's level of funding for AIDS programs throughout state government, not just through spending by the Department of Public Health and Environment.

STATUTORY AUTHORITY: Section 25-4-1411, C.R.S.

REQUEST: The Department requests \$2,131,165 total funds, including \$23,365 General Fund, and 10.2 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

RYAN WHITE OPERATING EXPENSES

This line item funds the operating expenses of the Ryan White Comprehensive AIDS Resources Emergency (CARE) Act programs, and the Drug Assistance Program. The cash funds appropriated for the operating expenses of the Drug Assistance Program is from the Drug Assistance Program Fund which receives 5.0 percent of the annual Tobacco Master Settlement Agreement money.

STATUTORY AUTHORITY: Section 25-4-1411, C.R.S.

REQUEST: The Department requests \$22,093,124 total funds, including \$1,451,065 General Fund.

RECOMMENDATION: Staff recommends an appropriation of \$22,533,561 total funds for FY 2019-20. The tables below summarize the calculations for staff's recommendation.

CALCULATION OF A DRUG ASSISTANCE PROGRAM FUND AVAILABLE FOR OPERATING EXPENSES	
	Amount
FY 2019-20 MSA Revenue Projection	\$4,287,975
Available Fund Balance From FY 2018-19	3,396,103
Estimated indirect costs	(153,682)
Available Funds for Operating Expenses	\$7,530,396

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, SPECIAL PURPOSE DISEASE CONTROL PROGRAMS, RYAN WHITE ACT OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$22,093,124	\$1,451,065	\$5,089,959	\$0	\$15,552,100	0.0
TOTAL	\$22,093,124	\$1,451,065	\$5,089,959	\$0	\$15,552,100	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$22,093,124	\$1,451,065	\$5,089,959	\$0	\$15,552,100	0.0
Tobacco adjustment	2,440,437	0	2,440,437	0	0	0.0
TOTAL	\$24,533,561	\$1,451,065	\$7,530,396	\$0	\$15,552,100	0.0
INCREASE/(DECREASE)	\$2,440,437	\$0	\$2,440,437	\$0	\$0	0.0
Percentage Change	11.0%	0.0%	47.9%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$22,093,124	\$1,451,065	\$5,089,959	\$0	\$15,552,100	0.0
Request Above/(Below) Recommendation	(\$2,440,437)	\$0	(\$2,440,437)	\$0	\$0	0.0

TUBERCULOSIS CONTROL AND TREATMENT PERSONAL SERVICES

The Department is required to administer a statewide tuberculosis program that relies on surveillance and treatment. Counties are responsible for investigating reported or suspect cases, and can order quarantine or isolation if necessary.

STATUTORY AUTHORITY: Section 25-4-501 through 513, C.R.S.

REQUEST: The Department requests \$913,559 total funds, including \$134,159 General Fund, and 13.1 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, SPECIAL PURPOSE DISEASE CONTROL PROGRAMS, TUBERCULOSIS CONTROL AND TREATMENT PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$903,879	\$124,479	\$0	\$0	\$779,400	13.1
TOTAL	\$903,879	\$124,479	\$0	\$0	\$779,400	13.1
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$903,879	\$124,479	\$0	\$0	\$779,400	13.1

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, SPECIAL PURPOSE DISEASE CONTROL PROGRAMS, TUBERCULOSIS CONTROL AND TREATMENT PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	8,846	8,846	0	0	0	0.0
Annualize prior year legislation	834	834	0	0	0	0.0
TOTAL	\$913,559	\$134,159	\$0	\$0	\$779,400	13.1
INCREASE/(DECREASE)	\$9,680	\$9,680	\$0	\$0	\$0	0.0
Percentage Change	1.1%	7.8%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$913,559	\$134,159	\$0	\$0	\$779,400	13.1
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

TUBERCULOSIS CONTROL AND TREATMENT OPERATING EXPENSES

This line item funds the operating expenses associated with the tuberculosis control and treatment activities of the Division.

STATUTORY AUTHORITY: Section 25-4-501 through 513, C.R.S.

REQUEST: The Department request \$1,500,461 total funds, including \$1,188,761 General Fund. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

(C) ENVIRONMENTAL EPIDEMIOLOGY

MARIJUANA HEALTH EFFECT MONITORING

This line item was created by S.B. 13-283 (Implement Amendment 64 Consensus Recommendations) to provide funding for research on the health impacts of marijuana use, the analysis of data related to marijuana use, and communicate research and analysis results with stakeholders. This line item is funded by Marijuana Tax Cash Fund dollars since FY 2015-16 (prior to FY 2015-16 the funding was from the Marijuana Cash Fund, which was repealed and replaced with the Marijuana Tax Cash Fund).

STATUTORY AUTHORITY: Section 25-1.5-110, C.R.S.

REQUEST: The Department requests an appropriation of \$341,509 cash funds from the Marijuana Tax Cash Fund and 4.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, ENVIRONMENTAL EPIDEMIOLOGY, MARIJUANA HEALTH EFFECTS MONITORING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$330,729	\$0	\$330,729	\$0	\$0	4.0
TOTAL	\$330,729	\$0	\$330,729	\$0	\$0	4.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$330,729	\$0	\$330,729	\$0	\$0	4.0
Annualize prior year budget actions	9,884	0	9,884	0	0	0.0
Annualize prior year legislation	896	0	896	0	0	0.0
TOTAL	\$341,509	\$0	\$341,509	\$0	\$0	4.0
INCREASE/(DECREASE)	\$10,780	\$0	\$10,780	\$0	\$0	0.0
Percentage Change	3.3%	0.0%	3.3%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$341,509	\$0	\$341,509	\$0	\$0	4.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OIL AND GAS HEALTH ACTIVITIES

This line item was added in FY 2015-16 to provide funding for unanimous recommendation from the Oil and Gas Task Force to implement a health concern information line. The phone line is staffed by health professionals who respond to calls, conduct in-depth surveys with callers regarding health and environmental conditions, and map the location of complaints. Additionally, this line item supports the maintenance of a website where individuals can access information regarding the oil and gas industry by providing web-based links to information on industry practices, federal, state, and local regulations, as well as peer-reviewed health studies.

STATUTORY AUTHORITY: Section 25-1.5-105, C.R.S.

REQUEST: The Department requests an appropriation of \$294,921 cash funds and 3.2 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

RETAIL MARIJUANA HEALTH RESEARCH GRANTS

This line item was added in FY 2016-17 and provides funding for research grants that explore the health effects of marijuana use, as well as Department administrative costs for monitoring of the grants.

STATUTORY AUTHORITY: Section 25-1.5-110 and 39-28.8-501 (2) (b) (IV) (H), C.R.S.

REQUEST: The Department requests an appropriation of \$558,840 cash funds from the Marijuana Tax Cash Fund and 0.3 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION, ENVIRONMENTAL EPIDEMIOLOGY, RETAIL MARIJUANA HEALTH RESEARCH GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$867,167	\$0	\$867,167	\$0	\$0	0.3
TOTAL	\$867,167	\$0	\$867,167	\$0	\$0	0.3
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$867,167	\$0	\$867,167	\$0	\$0	0.3
Annualize prior year legislation	384	0	384	0	0	0.0
Annualize prior year budget actions	(308,711)	0	(308,711)	0	0	0.0
TOTAL	\$558,840	\$0	\$558,840	\$0	\$0	0.3
INCREASE/(DECREASE)	(\$308,327)	\$0	(\$308,327)	\$0	\$0	0.0
Percentage Change	(35.6%)	0.0%	(35.6%)	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$558,840	\$0	\$558,840	\$0	\$0	0.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ENVIRONMENTAL EPIDEMIOLOGY FEDERAL GRANTS

This line item reflects various federal grants received by the Division for a variety of disease control programs and activities.

STATUTORY AUTHORITY: Section 25-1.5-101 (1) (m) and 105, C.R.S.

REQUEST: The Department requests an appropriation of \$683,103 federal funds and 5.8 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

(9) PREVENTION SERVICES DIVISION

This division is comprised of the following five subdivisions: Administration, Chronic Disease Prevention Programs, Primary Care Office, Family and Community Health, and Nutrition Services.

(A) ADMINISTRATION

This subdivision provides administrative services to the other division programs. Funding for this subdivision is from the General Fund, various division cash funds, and federal funds.

(B) CHRONIC DISEASE PREVENTION PROGRAMS

This subdivision provides prevention services for specific chronic diseases including: breast and cervical cancer, lung cancer, and cardiovascular and chronic pulmonary disease. This subdivision also includes oral health programs and tobacco cessation, education, and prevention programs. Funding for this subdivision includes the Prevention, Early Detection, and Treatment Fund and the Tobacco Education Programs Fund, which receive revenue from the Amendment 35 tobacco tax, Medicaid reappropriated funds, and federal funds.

(C) PRIMARY CARE OFFICE

This subdivision assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to serve in areas that are short of providers. Funding for this subdivision includes General Fund, cash funds from the Tobacco Master Settlement Agreement, and federal funds.

(D) FAMILY AND COMMUNITY HEALTH

This subdivision includes the following three program areas: (1) Women's Health Programs, (2) Children and Youth Programs, and (3) Injury, Suicide, and Violence Prevention Programs. Women's Health Programs include health and family planning services for low-income women, prenatal and postpartum services, and counseling and education to low-income pregnant women and their newborns. Children and Youth Programs include the children with special needs health care program, genetics counseling for children with possible genetic disorders, and school-based health centers. Injury, Suicide and Prevention Programs include suicide and injury prevention programs. Funding for this subdivision includes General Fund, cash funds from the Newborn Screening and Genetic Counseling Cash Funds and the Marijuana Tax Cash Fund, and federal funds.

(E) NUTRITION SERVICES

This subdivision includes the Women, Infants, and Children (WIC) Nutrition Program and the Child and Adult Food Care Program. WIC provides a monthly check to low-income (185.0 percent of federal poverty guidelines) women and children who are at-risk of poor nutritional outcomes. The Child and Adult Food Care Program provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers. These programs are almost entirely federally funded.

PREVENTION SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation						
HB 18-1322 (Long Bill)	\$237,081,677	\$16,444,231	\$70,896,371	\$1,300,755	\$148,440,320	197.3
Other legislation	4,555,570	1,280,570	3,275,000	0	0	2.3
S.B. 19-120 (Supplemental)	108,598	108,598	0	0	0	0.0
TOTAL	\$241,745,845	\$17,833,399	\$74,171,371	\$1,300,755	\$148,440,320	199.6
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$241,745,845	\$17,833,399	\$74,171,371	\$1,300,755	\$148,440,320	199.6
R1 Family planning purchase of service increase	1,025,000	1,025,000	0	0	0	0.0
Non-prioritized decision items	143,595	143,595	0	0	0	0.0
Annualize prior year budget actions	42,579	(36,579)	79,158	0	0	0.0
Tobacco adjustment	(3,944,616)	0	(3,944,616)	0	0	0.0
Annualize prior year legislation	(599,033)	6,791	(605,824)	0	0	0.0
TOTAL	\$238,413,370	\$18,972,206	\$69,700,089	\$1,300,755	\$148,440,320	199.6
INCREASE/(DECREASE)	(\$3,332,475)	\$1,138,807	(\$4,471,282)	\$0	\$0	0.0
Percentage Change	(1.4%)	6.4%	(6.0%)	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$3,944,616	\$0	\$3,944,616	\$0	\$0	(0.0)

DECISION ITEMS – PREVENTION SERVICES DIVISION

→ R1 FAMILY PLANNING

REQUEST: The Department requests \$1,025,000 General Fund to expand the family planning program.

RECOMMENDATION: Staff recommends approval of the Department request.

DISCUSSION:

Colorado Family Planning Program

The Colorado Department of Public Health and Environment has provided family planning services via the Family Planning Program (FPP) since 1970. The Program's primary focus is to reduce unintended pregnancies (pregnancies that occur when a pregnancy is not desired at the time) and serves men and women throughout the state with a variety of contraceptive-related services such as education, counseling, and provision of contraceptive methods. Other services include:

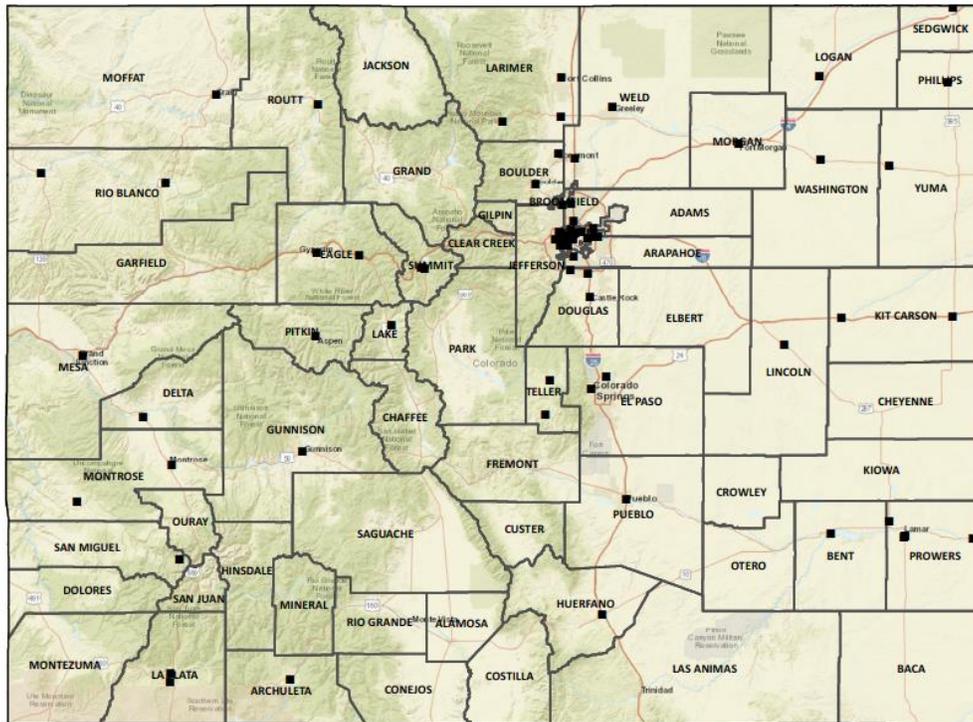
- Pelvic examinations
- Breast and cervical cancer screenings
- Sexually transmitted disease (STD) and HIV prevention education, counseling, testing, and referral
- Pregnancy and fertility counseling
- Pregnancy testing and counseling

Historically, the program has been funded with a mix of state, federal, local, and private funding, with federal funding coming from Title X dollars. The Title X Family Planning program, enacted in 1970 as Title X of the Public Health Service Act, is a federal grant program designed to provide access to contraceptive services, with a priority to low-income families.

The FPP is not a direct service provider. Instead, the Program contracts with 75 Title X clinics across the state (shown in the map below) to provide reimbursable services. Available funding for each clinic is determined via a formula based on the number of clients seen at each clinic. Clinics then submit for reimbursement based on the qualifying services provided. Clinics first bill a client’s insurance, if available. If a client does not have insurance, or does not wish to use insurance, services are offered based on a sliding fee scale. However, 77.3 percent of clients are 100.0 percent below poverty level and pay no fees. The Department estimates an average cost of \$404 per visit, which includes counseling, screenings, and the contraceptive itself.

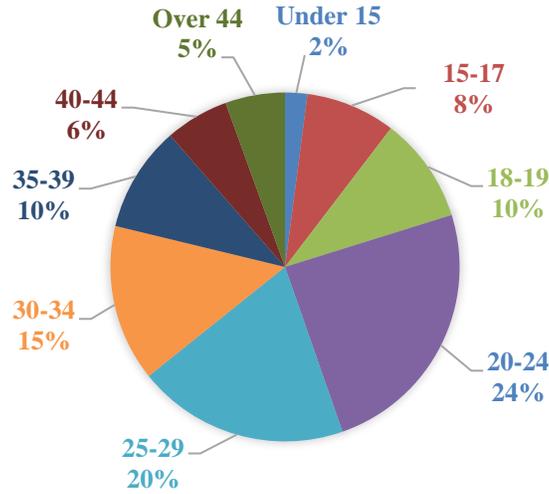
Any type of FDA approved contraceptive is eligible, including long-acting, reversible contraceptives (often referred to as LARCs). While LARCs are a more expensive form of contraceptive, they are highly effective in preventing pregnancies. Clients visiting family planning clinics work with the provider to determine the contraceptive method that is best for them. In CY 2017, 30.6 percent of female family planning users chose a LARC as their primary method.

FPP CLINIC LOCATIONS



In CY 2017, the FPP served 53,218 unduplicated clients. The majority of users were women (82.9 percent). The table below provides a breakdown of clients by age.

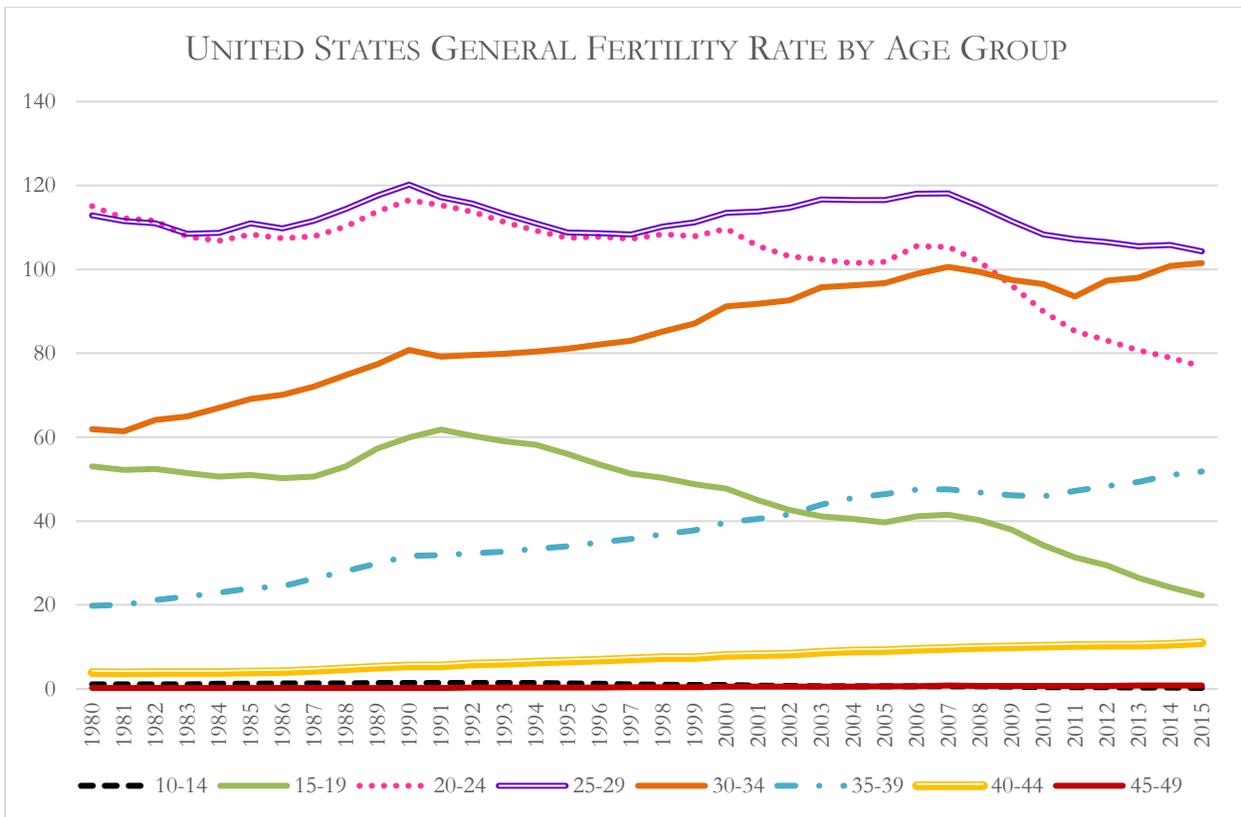
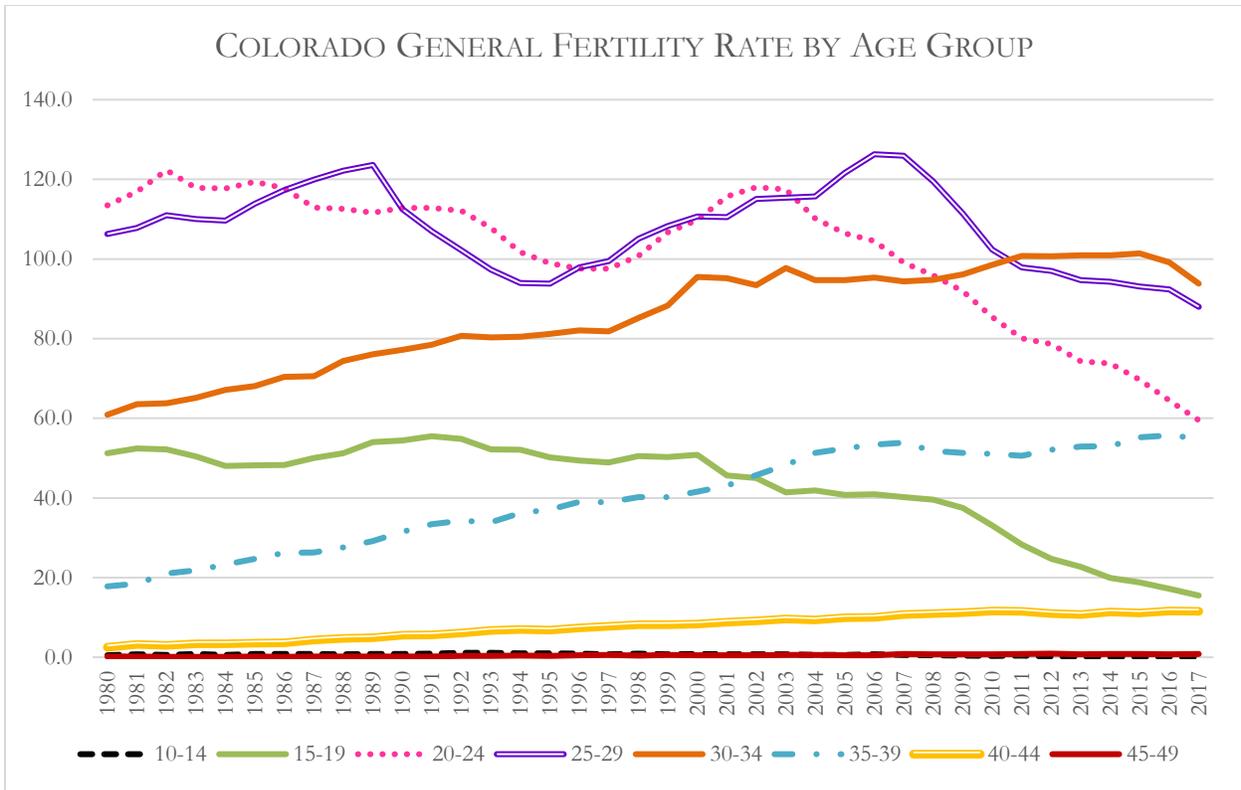
FAMILY PLANNING USERS BY AGE GROUP (CY 2017)

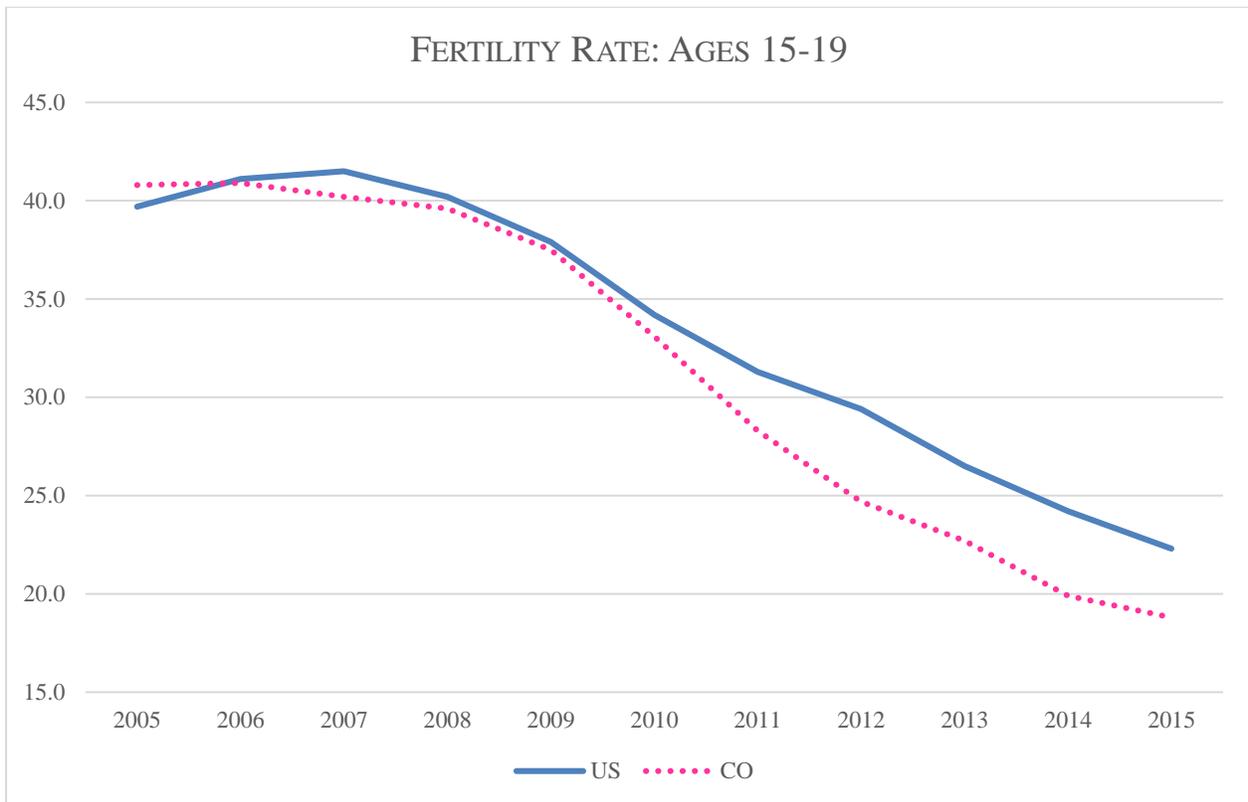


Birthrates

Beginning in 2007, the Department received private funding to expand family planning services in Colorado. Following this investment, the Department reports a 59.0 percent decline in the rate of births among women ages 15 to 19 between 2009 and 2017 (37.5 births per 1,000 women to 15.5 births per 1,000 women).

The tables below shows the fertility rate in Colorado and the United States as a whole, since 1980. Fertility rates refer to the number of live births per 1,000 women. As you can see, the fertility rate is declining overall for women under the age of 30, particularly for women under the age of 25. While the birth rate is declining nationally for younger women, the birth rate for younger women, particularly teens, is declining at a greater rate in Colorado. The third table compares the teen (ages 15-19) birth rate in Colorado, compared to the United States as a whole.





Economic Impact

In a report assessing the success of Colorado’s family planning efforts (“Taking the Unintended Out of Pregnancy”), a team of University of Colorado economists concluded that between half and two-thirds of the observed decline in births in Colorado among women ages 15-24 between 2010 and 2014 could be directly attributed to the FPP. Additionally, the economists attempted to calculate savings to government programs as a result of the decline in unintended pregnancies. Using two different methodologies, the estimated savings to Medicaid, TANF, SNAP, and WIC totaled between \$66.1 and \$69.6 million, with the largest savings attributed to Medicaid (\$52.3 to \$53.7 million).

Request for Additional Funding

The Department estimates that 92,600 women ages 13-44 in Colorado are without family planning coverage because they are either uninsured (58,000) or are not using their insurance coverage due to confidentiality reasons (34,600). In 2017, the FPP program served 44,143 women, leading to the Department’s targeted gap of 48,457 women. The Department requests \$1,025,000 General Fund in FY 2019-20, an increase of 25.0 percent above the existing General Fund appropriation. This funding will allow the FPP to serve approximately 2,537 additional people.

LINE ITEM DETAIL - PREVENTION SERVICES DIVISION

(A) ADMINISTRATION

ADMINISTRATION

This line item funds the staff and associated operating expenses for those the general administration and oversight of the Programs within this division.

STATUTORY AUTHORITY: Sections 25-1-107 (f) (1) and 24-22-117, C.R.S.

REQUEST: The Department requests an appropriation of \$2,760,074 total funds, including \$463,440 General Fund, and 31.7 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, ADMINISTRATION, ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$2,680,350	\$417,596	\$617,615	\$15,029	\$1,630,110	31.7
TOTAL	\$2,680,350	\$417,596	\$617,615	\$15,029	\$1,630,110	31.7
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$2,680,350	\$417,596	\$617,615	\$15,029	\$1,630,110	31.7
Annualize prior year budget actions	72,957	41,893	31,064	0	0	0.0
Annualize prior year legislation	6,767	3,951	2,816	0	0	0.0
TOTAL	\$2,760,074	\$463,440	\$651,495	\$15,029	\$1,630,110	31.7
INCREASE/(DECREASE)	\$79,724	\$45,844	\$33,880	\$0	\$0	0.0
Percentage Change	3.0%	11.0%	5.5%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$2,760,074	\$463,440	\$651,495	\$15,029	\$1,630,110	31.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

REQUEST: The Department requests and appropriation of \$7,348,032 total funds.

RECOMMENDATION: Staff recommendation for indirect costs is pending Committee action on outstanding centrally appropriated line items. Staff requests permission to adjust the line based on final Committee action on centrally appropriated line items.

(B) CHRONIC DISEASE PREVENTION PROGRAMS

TRANSFER TO THE HEALTH DISPARITIES CASH FUND

This line item reflects the portion of Amendment 35 Tobacco Tax money required by the State Constitution to be transferred into the Health Disparities Grant Program Fund. The Office of Health Equity uses the Health Disparities Grant Program Fund for administration costs and grants.

This line item equals 15.0 percent of the Amendment 35 dollars deposited into the Prevention, Detection, and Early Treatment Fund pursuant to Section 24-22-117 (d) (III), C.R.S.

STATUTORY AUTHORITY: Section 24-22-117 (d) (III), C.R.S.

REQUEST: The Department requests an appropriation of \$3,439,272 cash funds. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends an appropriation of \$3,261,624 cash funds, in accordance with the Committee approved distribution of Amendment 35 Tobacco Tax revenues. Staff requests permission to adjust the line if the March 2019 Legislative Council Amendment 35 revenue forecast is higher than the December 2018 forecast.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, TRANSFER TO THE HEALTH DISPARITIES GRANT PROGRAM FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$3,439,272	\$0	\$3,439,272	\$0	\$0	0.0
TOTAL	\$3,439,272	\$0	\$3,439,272	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$3,439,272	\$0	\$3,439,272	\$0	\$0	0.0
Tobacco adjustment	(177,648)	0	(177,648)	0	0	0.0
TOTAL	\$3,261,624	\$0	\$3,261,624	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$177,648)	\$0	(\$177,648)	\$0	\$0	0.0
Percentage Change	(5.2%)	0.0%	(5.2%)	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$3,439,272	\$0	\$3,439,272	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$177,648	\$0	\$177,648	\$0	\$0	0.0

CHRONIC DISEASE AND CANCER PREVENTION GRANTS PROGRAM

The grants issued by the Cancer Prevention Grants Program focus on the research and treatment of the six most common forms of cancer: breast, cervical, colon, lung, prostate, and skin. This program implements activities in accordance with guidance from the federal Centers for Disease Control. Both programs have statewide strategic plans, develop a disease report, and partner with coalitions or advisory groups to extend the reach of the programs.

STATUTORY AUTHORITY: Section 25-1.5-105 (1), C.R.S.

REQUEST: The Department requests an appropriation of \$7,006,127 total funds, including \$200,000 General Fund, \$6,806,127 federal funds, and 37.3 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

BREAST AND CERVICAL CANCER SCREENING

There are two parts to the Breast and Cervical Cancer Program:

- The screening program with this Department, which provides free breast and cervical cancer screenings through the Women's Wellness Connection run by this Department; and
- The treatment program run by the Department of Health Care Policy and Financing for women who are screen and found to have breast or cervical cancer

The Women's Wellness Connection provides free breast and cervical cancer screening and diagnostic services to low income (less than 250.0 percent of the federal poverty level) women age 40 and older at over 100 sites statewide through contracts with 44 local health and community agencies. Local community coordinators, coalition volunteers, and outreach workers provide education to women about the importance of regular screening and early detection of breast and cervical cancer. The program also conducts education and recruitment activities for eligible health professionals.

STATUTORY AUTHORITY: Sections 25-4-1501 through 1505, C.R.S.

REQUEST: The Department requests an appropriation of \$7,145,657 total funds and 7.2 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends an appropriation of \$6,908,793 total funds, of which \$4,254,893 is cash funds from Amendment 35 revenue, and 7.2 FTE.

The cash funds recommendation is based on the total available Amendment 35 revenue for breast and cervical cancer screenings as outlined in the following table. Staff requests permission to adjust the line if the March 2019 Legislative Council Amendment 35 revenue forecast is higher than the December 2018 forecast.

CALCULATION OF AMENDMENT 35 DOLLARS FOR BREAST AND CERVICAL CANCER SCREENING LINE ITEM	
	Amount
Amendment 35 FY 2019-20 projected revenues available for the Screening Program	\$4,348,832
Divisional Indirects	(93,939)
Funds for Breast and Cervical Cancer Screening	\$4,254,893

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, BREAST AND CERVICAL CANCER SCREENING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$7,145,657	\$0	\$4,491,757	\$0	\$2,653,900	7.2
TOTAL	\$7,145,657	\$0	\$4,491,757	\$0	\$2,653,900	7.2
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$7,145,657	\$0	\$4,491,757	\$0	\$2,653,900	7.2
Tobacco adjustment	(236,864)	0	(236,864)	0	0	0.0
TOTAL	\$6,908,793	\$0	\$4,254,893	\$0	\$2,653,900	7.2

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, BREAST AND CERVICAL CANCER SCREENING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	(\$236,864)	\$0	(\$236,864)	\$0	\$0	0.0
Percentage Change	(3.3%)	0.0%	(5.3%)	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$7,145,657	\$0	\$4,491,757	\$0	\$2,653,900	7.2
Request Above/(Below) Recommendation	\$236,864	\$0	\$236,864	\$0	\$0	0.0

CANCER, CARDIOVASCULAR DISEASE, AND CHRONIC PULMONARY DISEASE PROGRAM ADMINISTRATION

This line item was added to the FY 2010-11 Long Bill, and funds the personnel and operating expenses of the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program (CCPD Program). This line item is funded by Amendment 35 revenues credited to the Prevention, Early Detection and Treatment Cash Fund. Pursuant to Section 25-20.5-306 (1), C.R.S. administrative expenses funded by Amendment 35 revenues for this program are capped at 5.0 percent of funds appropriate for the grants and administrative costs.

STATUTORY AUTHORITY: Section 24-22-117, (2)(d)(I), C.R.S.

REQUEST: The Department requests an appropriation of \$596,952 cash funds and 6.7 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, CANCER, CARDIOVASCULAR DISEASE, AND CHRONIC PULMONARY DISEASE PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$579,965	\$0	\$579,965	\$0	\$0	6.7
TOTAL	\$579,965	\$0	\$579,965	\$0	\$0	6.7
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$579,965	\$0	\$579,965	\$0	\$0	6.7
Annualize prior year budget actions	15,575	0	15,575	0	0	0.0
Annualize prior year legislation	1,412	0	1,412	0	0	0.0
TOTAL	\$596,952	\$0	\$596,952	\$0	\$0	6.7
INCREASE/(DECREASE)	\$16,987	\$0	\$16,987	\$0	\$0	0.0
Percentage Change	2.9%	0.0%	2.9%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$596,952	\$0	\$596,952	\$0	\$0	6.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CANCER, CARDIOVASCULAR DISEASE, AND PULMONARY DISEASE GRANTS

This line item funds competitive grants for activities and programs that work to provide a cohesive approach to the treatment of cancer, cardiovascular disease, and pulmonary disease. The grants are

funded with revenue from the Amendment 35 tobacco tax pursuant to Section 25-20.5-302 (1), C.R.S.

ALLOCATION OF MONEY CREDITED TO THE PREVENTION, EARLY DETECTION AND TREATMENT FUND	
	ALLOCATION
Total Amendment 35 Tobacco Tax Allocated to the Prevention, Early Detection and Treatment Fund (PEDT Fund)	16% of Amendment 35 Money
Breast and Cervical Cancer Screening Program (up to \$5.0 million)	20.0% of 16.0% allocated to the PEDT Fund
Health Disparities Program Fund	15.0% of 16.0% allocated to the PEDT Fund
Center for Health and Environmental Information	<u>fixed dollar amount</u>
Remains in the PEDT Fund for cancer, cardiovascular and pulmonary disease prevention, detection and treatment grants.	16.0% less amounts credited to three above purposes.

STATUTORY AUTHORITY: Section 24-22-117 (2) (d) (I) and 25-20.5-301 through 306, C.R.S.

REQUEST: The Department requests an appropriation of \$15,558,024 cash funds.

RECOMMENDATION: Staff recommends an appropriation of \$14,567,078 cash funds, based on the projected amount of Amendment 35 Tobacco Tax revenue and uncommitted fund balance. The following table outlines the calculation used to project the amount of money available in the Prevention, Early Detection and Treatment Fund for CCPD grants in FY 2017-18.

CALCULATION OF AVAILABLE MONEYS IN THE PREVENTION, EARLY DETECTION AND TREATMENT FUND FOR CCPD GRANTS LINE ITEM	
	AMOUNT
FY 2019-20 Projected Amendment 35 Revenue	\$14,016,762
Fund Balance	1,536,316
Appropriation to Program Administration line item	(596,952)
Estimated Indirects	(389,048)
FY 2019-20 Funds Available For Grants	\$14,567,078

Staff requests permission to adjust the line if the March 2019 Legislative Council Amendment 35 revenue forecast is higher than the December 2018 forecast.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, CANCER, CARDIOVASCULAR DISEASE, AND CHRONIC PULMONARY DISEASE GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$15,558,024	\$0	\$15,558,024	\$0	\$0	0.0
TOTAL	\$15,558,024	\$0	\$15,558,024	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$15,558,024	\$0	\$15,558,024	\$0	\$0	0.0
Tobacco adjustment	(990,946)	0	(990,946)	0	0	0.0
TOTAL	\$14,567,078	\$0	\$14,567,078	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$990,946)	\$0	(\$990,946)	\$0	\$0	0.0
Percentage Change	(6.4%)	0.0%	(6.4%)	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$15,558,024	\$0	\$15,558,024	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$990,946	\$0	\$990,946	\$0	\$0	0.0

TOBACCO EDUCATION, PREVENTION, AND CESSATION PROGRAM COSTS

This line item funds the personnel and operating expenses of the State Tobacco Education, Prevention, and Cessation Program. This line item is funded by Amendment 35 revenues credited to the Tobacco Education Programs Fund. Pursuant to Section 25-3.5-808, C.R.S. administrative expenses funded by Amendment 35 revenues for this program are capped at 5.0 percent of total funds available for the grants and administrative costs.

STATUTORY AUTHORITY: Section 24-22-117 (2) (c) (I), and 25-3.5-801 through 809, C.R.S.

REQUEST: The Department requests an appropriation of \$584,363 cash funds and 6.9 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, TOBACCO EDUCATION, PREVENTION, AND CESSATION PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$567,376	\$0	\$567,376	\$0	\$0	6.9
TOTAL	\$567,376	\$0	\$567,376	\$0	\$0	6.9
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$567,376	\$0	\$567,376	\$0	\$0	6.9
Annualize prior year budget actions	15,575	0	15,575	0	0	0.0
Annualize prior year legislation	1,412	0	1,412	0	0	0.0
TOTAL	\$584,363	\$0	\$584,363	\$0	\$0	6.9
INCREASE/(DECREASE)	\$16,987	\$0	\$16,987	\$0	\$0	0.0
Percentage Change	3.0%	0.0%	3.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$584,363	\$0	\$584,363	\$0	\$0	6.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

TOBACCO EDUCATION, PREVENTION, AND CESSATION GRANTS

The following three grant programs are funded through this line item:

- The State Tobacco Education and Prevention Program (STEPP) which based on decisions of the Tobacco Education, Prevention, and Cessation Review Committee, awards grants to programs aimed at reducing the use of tobacco by youth, promoting cessation among youth and adults who already use tobacco, and reducing exposure to second-hand smoke. Funding for grants is from the Tobacco Education Program Fund which revenues 16.0 percent of Amendment 35 revenues.
- The Tobacco Education, Prevention, and Cessation Program which awards grants to governmental and non-governmental agencies, and as required by Section 25-3.5-805, C.R.S., at least 15.0 percent of these grants are used for the reduction of health disparities among minority and high risk populations, and up to 15.0 percent of the grants go to Tony Grampsas Youth Services Program grantees. Funding for these grants is from the Tobacco Education Program Fund.

- The component of the Colorado QuitLine which provides services to Medicaid eligible clients. Funding for this component is provided as Medicaid reappropriated funds. House Bill 12-1202 allowed for the appropriation of Tobacco Education Programs Fund money to the Department of Health Care Policy and Financing. Federal matching funds are then drawn and reappropriated to the Department of Public Health and Environment for Colorado QuitLine Program services provided to Medicaid eligible individuals. .

STATUTORY AUTHORITY: Section 24-22-117 (2) (c) (I), and 25-3.5-801 through 809, C.R.S.

REQUEST: The Department requests an appropriation of \$24,902,547 total funds, of which \$23,616,821 is cash funds and \$1,285,726 is Medicaid reappropriated funds. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends an appropriation of \$22,295,358 total funds, of which \$21,009,632 is cash funds and \$1,285,726 is Medicaid reappropriated funds. The following table outlines the calculation used to project the FY 2019-20 cash funds available in the Prevention, Early Detection and Treatment Fund for CCPD grants.

CALCULATION OF AVAILABLE MONEYS IN THE TOBACCO EDUCATION PROGRAM FUND FOR TOBACCO EDUCATION, PREVENTION, AND CESSATION GRANTS LINE ITEM	
	AMOUNT
FY 2019-20 Beginning Fund Balance	\$1,773,440
FY 2019-20 Projected Amendment 35 Revenue	21,744,160
Transfer to Health Care Policy and Financing for QuitLine Medicaid Match	(640,520)
Transfer to Department of Revenue pursuant to S.B. 09-270	(350,000)
Behavioral Risk Factor Surveillance System Surveys (CHEIS)	(366,942)
FY 2019-20 Available Funds Prior to Administrative and Indirect Costs	\$22,160,138
Appropriation to Program Administration line item	(584,363)
Indirects	(566,143)
FY 2019-20 Funds available for Grants	\$21,009,632

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, TOBACCO EDUCATION, PREVENTION, AND CESSATION GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$24,902,547	\$0	\$23,616,821	\$1,285,726	\$0	0.0
TOTAL	\$24,902,547	\$0	\$23,616,821	\$1,285,726	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$24,902,547	\$0	\$23,616,821	\$1,285,726	\$0	0.0
Tobacco adjustment	(2,607,189)	0	(2,607,189)	0	0	0.0
TOTAL	\$22,295,358	\$0	\$21,009,632	\$1,285,726	\$0	0.0
INCREASE/(DECREASE)	(\$2,607,189)	\$0	(\$2,607,189)	\$0	\$0	0.0
Percentage Change	(10.5%)	0.0%	(11.0%)	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$24,902,547	\$0	\$23,616,821	\$1,285,726	\$0	0.0
Request Above/(Below) Recommendation	\$2,607,189	\$0	\$2,607,189	\$0	\$0	0.0

ORAL HEALTH PROGRAMS

This line item funds the costs of the following two Oral Health Programs which work to increase the availability of oral health services in Colorado:

- The Dental Loan Repayment Program is available to dentists and dental hygienists who agree to serve for two years in medically underserved populations in rural or urban settings, and receives \$200,000 from tobacco settlement dollars. Dentists are eligible for up to \$25,000 in loan repayment funds and dental hygienists are eligible for up to \$6,000 in loan repayment funds.
- The Dental House Calls Program is run by the Dental Lifeline Network, and provides dental services to homebound elderly and handicapped; and

Senate Bill 14-180 (Transfer Senior Dental Program to HCPF) transferred the Dental Assistance Program on July 1, 2016 to the Department of Health Care Policy and Financing. For informational purposes the Dental Assistance Program provides grants to dental providers for services to individuals who are 60 years or older, and eligible for the Old Age Pension program or Medicaid, but not receiving long-term care services through Medicaid. The General Assembly passed H.B. 12-1326 which appropriated General Fund to the Department to reinstate the Dental Assistance Program in FY 2012-13.

STATUTORY AUTHORITY: Sections 25-21 101 and 104, 25-21-108, C.R.S.

REQUEST: The Department requests an appropriation of \$2,490,860 total funds, of which \$768,640 is General Fund and \$857,595 is Tobacco Master Settlement Agreement money for the Dental Loan Repayment Program, and 4.1 FTE.

RECOMMENDATION: Staff recommends an appropriation of \$2,503,835 total funds, of which \$768,640 is General Fund and \$857,595 is cash funds from Tobacco Master Settlement Agreement money, and 4.1 FTE. The recommendation includes adjustments for expected funding from the Tobacco Master Settlement Agreement.

PREVENTION SERVICES DIVISION, CHRONIC DISEASE PROGRAMS, ORAL HEALTH PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$2,485,203	\$767,603	\$840,000	\$0	\$877,600	4.1
TOTAL	\$2,485,203	\$767,603	\$840,000	\$0	\$877,600	4.1
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$2,485,203	\$767,603	\$840,000	\$0	\$877,600	4.1
Tobacco adjustment	12,975	0	12,975	0	0	0.0
Annualize prior year budget actions	5,184	948	4,236	0	0	0.0
Annualize prior year legislation	473	89	384	0	0	0.0
TOTAL	\$2,503,835	\$768,640	\$857,595	\$0	\$877,600	4.1
INCREASE/(DECREASE)	\$18,632	\$1,037	\$17,595	\$0	\$0	0.0
Percentage Change	0.7%	0.1%	2.1%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$2,490,860	\$768,640	\$844,620	\$0	\$877,600	4.1
Request Above/(Below) Recommendation	(\$12,975)	\$0	(\$12,975)	\$0	\$0	(0.0)

MARIJUANA EDUCATION CAMPAIGN

This line item funds the marijuana education and prevention campaigns authorized by S.B. 14-215 (Disposition of Legal Marijuana Related Revenue). The campaign will primarily use television ads to prevent the use of marijuana, provide five regional training for community providers to implement youth develop strategies, coordinate with the Department of Revenue on messages to retailers, tourists and users, and create educational materials.

STATUTORY AUTHORITY: Section 25-3.5-1001, C.R.S.

REQUEST: The Department requests an appropriation of \$4,650,000 cash funds from the Marijuana Tax Cash Fund and 3.7 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

(C) PRIMARY CARE OFFICE

PRIMARY CARE OFFICE

This line item funds the personnel and operating expenses of the Primary Care Office, created by H.B. 09-1111, Health Resources for Underserved Areas. The Office assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to serve in areas that are short of providers. Health Professional Shortage Areas (HPSAs) are designations that indicate health care provider shortages in primary care, dental health, or mental health. These shortages may be geographic, population, or facility based.

- A shortage of providers for the entire population within a defined geographic area.
- A shortage of providers for a specific population group(s) within a defined geographic area (e.g., low income, migrant farmworkers, and other groups)
- Facilities which includes:
 - Other Facility - public or non-profit private medical facilities serving a population or geographic area designated as a HPSA with a shortage of health providers.
 - Correctional Facility - medium to maximum security federal and state correctional institutions and youth detention facilities with a shortage of health providers.
 - State Mental Hospitals - state or county hospitals with a shortage of psychiatric professionals (mental health designations only).
 - Automatic Facility HPSAs - a facility that is automatically designated as a HPSA by statute or through regulation without having to apply for a designation.

STATUTORY AUTHORITY: Sections 25-21 101, 104, and 108, C.R.S.

REQUEST: The Department requests an appropriation of \$6,572,763 total funds, of which \$2,103,493 is General Fund, and 5.4 FTE.

RECOMMENDATION: Staff recommends an appropriation of \$6,627,819 total funds, of which \$2,103,493 is General Fund, \$2,500,000 is cash funds from the Marijuana Tax Cash Fund, \$857,595 is cash funds from Tobacco Master Settlement Agreement money, and 3.4 FTE. The

recommendation includes adjustments for approved allocation of Tobacco Master Settlement Agreement revenue.

PREVENTION SERVICES DIVISION, PRIMARY CARE OFFICE, PRIMARY CARE OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$4,068,951	\$2,100,451	\$840,000	\$0	\$1,128,500	3.4
Other legislation	\$2,500,000	\$0	\$2,500,000	\$0	\$0	2.0
TOTAL	\$6,568,951	\$2,100,451	\$3,340,000	\$0	\$1,128,500	5.4
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$6,568,951	\$2,100,451	\$3,340,000	\$0	\$1,128,500	5.4
Tobacco adjustment	55,056	0	55,056	0	0	0.0
Annualize prior year budget actions	3,486	2,780	706	0	0	0.0
Annualize prior year legislation	326	262	64	0	0	0.0
TOTAL	\$6,627,819	\$2,103,493	\$3,395,826	\$0	\$1,128,500	5.4
INCREASE/(DECREASE)	\$58,868	\$3,042	\$55,826	\$0	\$0	0.0
Percentage Change	0.9%	0.1%	1.7%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$6,572,763	\$2,103,493	\$3,340,770	\$0	\$1,128,500	5.4
Request Above/(Below) Recommendation	(\$55,056)	\$0	(\$55,056)	\$0	\$0	0.0

(D) FAMILY AND COMMUNITY HEALTH

(1) Women's Health

FAMILY PLANNING PROGRAM ADMINISTRATION

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

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

STATUTORY AUTHORITY: Sections 25-1-107, 25-1-212, and 25-6-101 through 206, C.R.S.

REQUEST: The Department requests an appropriation of \$1,556,228 total funds, including \$372,158 General Fund, and 9.9 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, FAMILY PLANNING PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$1,551,445	\$367,375	\$0	\$0	\$1,184,070	9.9
TOTAL	\$1,551,445	\$367,375	\$0	\$0	\$1,184,070	9.9
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,551,445	\$367,375	\$0	\$0	\$1,184,070	9.9
Annualize prior year budget actions	4,371	4,371	0	0	0	0.0
Annualize prior year legislation	412	412	0	0	0	0.0
TOTAL	\$1,556,228	\$372,158	\$0	\$0	\$1,184,070	9.9
INCREASE/(DECREASE)	\$4,783	\$4,783	\$0	\$0	\$0	0.0
Percentage Change	0.3%	1.3%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$1,556,228	\$372,158	\$0	\$0	\$1,184,070	9.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FAMILY PLANNING PURCHASE OF SERVICES

This line item funds the dollars provided to clinics which provide family planning services.

STATUTORY AUTHORITY: Sections 25-1-107, 25-1-212, and 25-6-101 through 206, C.R.S.

REQUEST: The Department requests an appropriation of \$8,348,361 total funds, of which \$4,759,461 is General Fund.

RECOMMENDATION: Staff recommends approval of the Department request, including \$1,025,000 General Fund for the R1 Family planning purchase of service increase.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, FAMILY PLANNING PURCHASE OF SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$7,323,361	\$3,734,461	\$0	\$0	\$3,588,900	0.0
TOTAL	\$7,323,361	\$3,734,461	\$0	\$0	\$3,588,900	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$7,323,361	\$3,734,461	\$0	\$0	\$3,588,900	0.0
R1 Family planning purchase of service increase	1,025,000	1,025,000	0	0	0	0.0
TOTAL	\$8,348,361	\$4,759,461	\$0	\$0	\$3,588,900	0.0

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, FAMILY PLANNING PURCHASE OF SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$1,025,000	\$1,025,000	\$0	\$0	\$0	0.0
Percentage Change	14.0%	27.4%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$8,348,361	\$4,759,461	\$0	\$0	\$3,588,900	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FAMILY PLANNING FEDERAL GRANTS

This line item reflects for informational purposes, federal grants awarded to the Department for family planning programs and activities.

STATUTORY AUTHORITY: Sections 25-1-107, 25-1-212, and 25-6-101 through 206, C.R.S.

REQUEST: The Department requests an appropriation of \$184,300 federal funds and 2.0 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: The staff recommends approval of the Department request.

MATERNAL AND CHILD HEALTH ADMINISTRATION

This line item funds the personnel and operating expenses of staff responsible for coordination of maternal and child health programs and services. The office is funded primarily through federal funds provided by the Maternal and Child Health Grant.

STATUTORY AUTHORITY: Section 25-1-107, C.R.S.

REQUEST: The Department requests an appropriation of \$4,821,700 federal funds and 9.5 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: The staff recommends approval of the Department request.

(2) Children and Youth Health

HEALTH CARE PROGRAM FOR CHILDREN WITH SPECIAL NEEDS

This line item funds the personnel and operating expenses of the Health Care Program for Children with Special Needs. The Program is responsible for developing a network of potential services for children with special health care needs. The Program receives federal Maternal and Child Health Block Grant dollars, which have a maintenance of effort requirement that is met with General Fund dollars. Clients are assessed fees on a sliding scale based on income and are the source of cash funds, and reappropriated funds are from the Department of Human Services for Traumatic Brain Injury services.

STATUTORY AUTHORITY: Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

REQUEST: The Department requests an appropriation of \$1,136,970 total funds, including \$680,870 General Fund, and 14.4 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, HEALTH CARE PROGRAM FOR CHILDREN WITH SPECIAL NEEDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$1,130,590	\$674,490	\$0	\$0	\$456,100	14.4
TOTAL	\$1,130,590	\$674,490	\$0	\$0	\$456,100	14.4
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,130,590	\$674,490	\$0	\$0	\$456,100	14.4
Annualize prior year budget actions	5,830	5,830	0	0	0	0.0
Annualize prior year legislation	550	550	0	0	0	0.0
TOTAL	\$1,136,970	\$680,870	\$0	\$0	\$456,100	14.4
INCREASE/(DECREASE)	\$6,380	\$6,380	\$0	\$0	\$0	0.0
Percentage Change	0.6%	0.9%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$1,136,970	\$680,870	\$0	\$0	\$456,100	14.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

HEALTH CARE PROGRAM FOR CHILDREN WITH SPECIAL NEEDS PURCHASE OF SERVICES

This line item provides funding to local health agencies that provide care coordination, referral and family support services statewide for children with special needs.

STATUTORY AUTHORITY: Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

REQUEST: The Department requests an appropriation of \$3,075,399 total funds, including \$1,847,899 General Fund. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

GENETICS COUNSELING PROGRAM COSTS

This line item funds the personnel and operating expenses of the Genetics Counseling Program and funds contracts with providers who offer genetics counseling services to families. The Program contracts with the University of Colorado Health Sciences Center to provide examinations, diagnostic evaluations and genetic counseling services to individuals and families with newborns who are at risk of having genetic disorders, or whose newborns have been identified through newborn screening tests of possibility having a genetic disorder. Three to 5.0 percent of newborns have a clinically significant health problem evident at birth or a congenital disease that is detectable by screening blood tests taken from newborns in the first few days of life, and without early detection these diseases can result in death or serious disability. The genetic screening follow-up

coordinator assures follow-up of screening results to connect families with diagnosis and treatment services.

STATUTORY AUTHORITY: Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

REQUEST: The Department requests an appropriation of \$1,818,195 cash funds and 1.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, GENETICS COUNSELING PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$1,656,195	\$0	\$1,656,195	\$0	\$0	1.0
TOTAL	\$1,656,195	\$0	\$1,656,195	\$0	\$0	1.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,656,195	\$0	\$1,656,195	\$0	\$0	1.0
Annualize prior year legislation	162,000	0	162,000	0	0	0.0
TOTAL	\$1,818,195	\$0	\$1,818,195	\$0	\$0	1.0
INCREASE/(DECREASE)	\$162,000	\$0	\$162,000	\$0	\$0	0.0
Percentage Change	9.8%	0.0%	9.8%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$1,818,195	\$0	\$1,818,195	\$0	\$0	1.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SCHOOL-BASED HEALTH CENTERS

This line item funds grants to school-based health centers (SBHCs) and the associated department administrative costs. House Bill 06-1396 created the School-Based Health Centers Grant Program to provide state support of school-based health centers. SBHCs provide medical and behavioral care to school child during the school day, and are run by the school districts in cooperation with other health service providers such as hospitals, medical providers, and community health centers.

STATUTORY AUTHORITY: Sections 25-20.5-501 through 503, C.R.S.

REQUEST: The Department requests an appropriation of \$5,008,732 General Fund and 2.4 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, SCHOOL-BASED HEALTH CENTERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$5,003,200	\$5,003,200	\$0	\$0	\$0	2.4
Other legislation	\$775,000	\$0	\$775,000	\$0	\$0	0.0
TOTAL	\$5,778,200	\$5,003,200	\$775,000	\$0	\$0	2.4
FY 2019-20 RECOMMENDED APPROPRIATION						

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, SCHOOL-BASED HEALTH CENTERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation	\$5,778,200	\$5,003,200	\$775,000	\$0	\$0	2.4
Annualize prior year budget actions	5,055	5,055	0	0	0	0.0
Annualize prior year legislation	(774,523)	477	(775,000)	0	0	0.0
TOTAL	\$5,008,732	\$5,008,732	\$0	\$0	\$0	2.4
INCREASE/(DECREASE)	(\$769,468)	\$5,532	(\$775,000)	\$0	\$0	0.0
Percentage Change	(13.3%)	0.1%	(100.0%)	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$5,008,732	\$5,008,732	\$0	\$0	\$0	2.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CHILD FATALITY PREVENTION

This line item was added by S.B. 13-255 (Child Fatality Review Teams) to fund: case specific reviews of child fatalities, if not performed by a local review team; the monitoring of trends in child fatalities and conducting a systemic review of child welfare issues; coordination with the Department of Human Services (DHS) concerning the DHS child fatality review process for fatalities involving child abuse and neglect; distribution of funding to local public health agencies for reviewing child fatalities at the local level; and the provision of technical assistance and training to local review teams.

STATUTORY AUTHORITY: Sections 25-1-506, 25-20.5-402 through 404, C.R.S.

REQUEST: The Department requests an appropriation of \$580,245 General Fund and 2.9 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, CHILD FATALITY PREVENTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$574,149	\$574,149	\$0	\$0	\$0	2.9
TOTAL	\$574,149	\$574,149	\$0	\$0	\$0	2.9
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$574,149	\$574,149	\$0	\$0	\$0	2.9
Annualize prior year budget actions	5,571	5,571	0	0	0	0.0
Annualize prior year legislation	525	525	0	0	0	0.0
TOTAL	\$580,245	\$580,245	\$0	\$0	\$0	2.9
INCREASE/(DECREASE)	\$6,096	\$6,096	\$0	\$0	\$0	0.0
Percentage Change	1.1%	1.1%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$580,245	\$580,245	\$0	\$0	\$0	2.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

HEALTHY KIDS COLORADO SURVEY

This line item was added by S.B. 14-215 (Disposition of Leal Marijuana Revenues) to fund the administration of the Healthy Kids Colorado Survey which is the state's unified adolescent health data collection system and is a partnership between the Departments of Education, Human Services, and Public Health and Environment. The primary use of Healthy Kids Colorado Survey data is to identify trends and enhance school-, community- and state -based programs that improve the health and well-being of young people. The Department contracts with the University of Colorado to conduct recruitment and data collection and to analyze and report on the data at the district and school level. Staff funded in this line are responsible for analyzing and reporting on the survey at the state and health statistics region levels. The next survey will be administered in the fall of 2017.

STATUTORY AUTHORITY: Section 25.5-1-206, C.R.S.

REQUEST: The Department requests an appropriation of \$748,314 cash funds from the Marijuana Tax Cash Fund and 1.5 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

FEDERAL GRANTS

This line item reflects federal grants received by the Division for programs and activities relating to children and youth health.

STATUTORY AUTHORITY: Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

REQUEST: The Department requests an appropriation of \$884,604 federal funds and 7.5 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends the approval of the Department request.

(3) Injury and Violence Prevention - Mental Health Promotion

SUICIDE PREVENTION

The Suicide Prevention Program was created by H.B. 00-1432 and is responsible for coordinating suicide prevention programs throughout the state. There are three components to the Program: a statewide public information campaign, training on the recognition and response to suicide, and development of local suicide prevention and education services. Colorado has the seventh highest rate of suicides in 2014. There were 1,058 suicides in 2015 the highest number in Colorado history.

STATUTORY AUTHORITY: Section 25-1-101 (1) (w), C.R.S.

REQUEST: The Department requests an appropriation of \$953,103 General Fund and 2.9 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, SUICIDE PREVENTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$547,007	\$547,007	\$0	\$0	\$0	2.6
Other legislation	\$400,000	\$400,000	\$0	\$0	\$0	0.3
TOTAL	\$947,007	\$947,007	\$0	\$0	\$0	2.9
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$947,007	\$947,007	\$0	\$0	\$0	2.9
Annualize prior year budget actions	5,571	5,571	0	0	0	0.0
Annualize prior year legislation	525	525	0	0	0	0.0
TOTAL	\$953,103	\$953,103	\$0	\$0	\$0	2.9
INCREASE/(DECREASE)	\$6,096	\$6,096	\$0	\$0	\$0	0.0
Percentage Change	0.6%	0.6%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$953,103	\$953,103	\$0	\$0	\$0	2.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INJURY PREVENTION

This line item funds the personnel and operating expenses of the Division's activities associated with overseeing the state injury prevention strategic plan and provides leadership and technical assistance for local communities regarding the planning, implementation, and evaluation of evidence-based prevention strategies to reduce injuries and deaths.

STATUTORY AUTHORITY: Section 25-20.5-406, C.R.S.

REQUEST: The Department requests an appropriation of \$3,679,900 federal funds and 13.4 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

SUBSTANCE ABUSE PROGRAM COSTS

This line item was created in FY 2016-17 to fund the personnel and operating costs of administering grants to communities through the Communities that Care model. Grants are funded in the Substance Abuse Prevention Grants line item. Both line items are funded with cash funds from the Marijuana Tax Cash Fund. The funding in this line item supports FTE who provide coaching, training and technical assistance to local communities that have been award grants.

STATUTORY AUTHORITY: Section 39-28.8-501 (2) (b), C.R.S.

REQUEST: The Department requests an appropriation of \$438,378 cash funds from the Marijuana Tax Cash Fund and 4.5 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

PREVENTION SERVICES DIVISION, FAMILY AND COMMUNITY HEALTH, SUBSTANCE ABUSE PREVENTION PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$425,288	\$0	\$425,288	\$0	\$0	4.5
TOTAL	\$425,288	\$0	\$425,288	\$0	\$0	4.5
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$425,288	\$0	\$425,288	\$0	\$0	4.5
Annualize prior year budget actions	12,002	0	12,002	0	0	0.0
Annualize prior year legislation	1,088	0	1,088	0	0	0.0
TOTAL	\$438,378	\$0	\$438,378	\$0	\$0	4.5
INCREASE/(DECREASE)	\$13,090	\$0	\$13,090	\$0	\$0	0.0
Percentage Change	3.1%	0.0%	3.1%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$438,378	\$0	\$438,378	\$0	\$0	4.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SUBSTANCE ABUSE PREVENTION GRANTS

This line item, created in FY 2016-17 funds the grants issued to communities through the Communities That Care model. The Communities That Care model is a community-based prevention model that was evaluated in 24 communities across seven states with significant results, including preventing youth substance use initiation and criminal behaviors. Using prevention science, this model helps local communities assess the specific risk and protective factors among the youth in their communities. The communities then pick from a menu of effective, evidence-based programs and strategies to address the specific needs of the youth they serve.

The Department is working with 20 communities that have selected substance abuse prevention as a priority on their Public Health Improvement Plans and 25 additional communities selected through a competitive bid process to implement the Communities That Care model. Grant funding is provided to communities to implement evidence-based practices that have been selected to meet the specific needs of substance abuse prevention among youth in that community.

STATUTORY AUTHORITY: Section 39-28.8-501 (2) (b), C.R.S.

REQUEST: The Department requests an appropriation of \$8,995,512 cash funds from the Marijuana Tax Cash Fund. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

MENTAL HEALTH FIRST AID

This line item, transferred from the Department of Human Services in FY 2018-19, provides funding for the Mental First Aid training program. The program is an 8 hour course that teaches participants how to identify signs and symptoms of a mental health challenge or crisis, what to do in an emergency, and where to go for help. The training is offered at various locations around the state through a contract with a community agency.

STATUTORY AUTHORITY: Section 27-66-101, et seq., C.R.S. [Community mental health services]

REQUEST: The Department requests an appropriation of \$210,000 General Fund. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

(E) NUTRITION SERVICES

WOMEN, INFANTS AND CHILDREN SUPPLEMENTAL FOOD GRANT

The Women, Infants and Children (WIC) Nutrition Program provides a monthly check to low-income (185.0 percent of the federal poverty level) women and children who are at-risk of poor nutritional options because of the lack of income. Clients are able to use these funds for purchasing designated food items at approved food retailers. Local public health agencies provide clients with nutrition education and referrals to additional health services.

STATUTORY AUTHORITY: Federal statute 42 U.S.C. sec. 1786 as referenced in Section 39-26-707 (1) (b), C.R.S. Regulations are issued Title 7, Subtitle B, Chapter 11, Subchapter A, Part 246.

REQUEST: The Department requests an appropriation of \$88,083,695 total funds and 16.9 FTE.

RECOMMENDATION: The staff recommendation is pending the Committee’s decision on the CBMS PEAK decision item for the Office of Information Technology. For all other items, staff recommends an appropriation of \$87,940,100 federal funds.

PREVENTION SERVICES DIVISION, NUTRITION SERVICES, WOMEN, INFANTS, AND CHILDREN SUPPLEMENTAL FOOD GRANT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$87,940,100	\$0	\$0	\$0	\$87,940,100	16.9
S.B. 19-120 (Supplemental)	\$108,598	\$108,598	\$0	\$0	\$0	0.0
TOTAL	\$88,048,698	\$108,598	\$0	\$0	\$87,940,100	16.9
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$88,048,698	\$108,598	\$0	\$0	\$87,940,100	16.9
Non-prioritized decision items	143,595	143,595	0	0	0	0.0
Annualize prior year budget actions	(108,598)	(108,598)	0	0	0	0.0
TOTAL	\$88,083,695	\$143,595	\$0	\$0	\$87,940,100	16.9
INCREASE/(DECREASE)	\$34,997	\$34,997	\$0	\$0	\$0	0.0

PREVENTION SERVICES DIVISION, NUTRITION SERVICES, WOMEN, INFANTS, AND CHILDREN SUPPLEMENTAL FOOD GRANT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	0.0%	32.2%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$88,083,695	\$143,595	\$0	\$0	\$87,940,100	16.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CHILD AND ADULT FOOD CARE PROGRAM

The Child and Adult Food Care Program is a federally funded program that provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers. Each year the program serves approximately 42,500 children and adults in more than 500 care centers and nearly 5,000 family day care homes.

STATUTORY AUTHORITY: Section 17 of the National School Lunch Act (42 U.S.C. 1766). Regulations are issued by the U.S. Department of Agriculture under 7 CFR part 226.

REQUEST: The Department requests an appropriation of \$27,899,109 federal funds and 7.8 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

This division is comprised of three subdivisions.

(A) OPERATIONS MANAGEMENT

This subdivision provides division-wide services to the Health Facilities Program. Funding for this subdivision is General Fund, cash funds, and federal funds.

(B) HEALTH FACILITIES PROGRAMS

This subdivision is responsible for the licensing and regulation of eleven types of medical facilities. Licensing activities conducted by the division include performing fitness reviews, conducting fire safety inspections, investigating complaints, and conducting enforcement activities. General Fund is required pursuant to Section 25-3-103, C.R.S., so that fees paid by non-government owned facilities do not subsidize the regulation of government-owned facilities. Funding for this subdivision is from the General Fund, cash funds including the Assisted Living Residences Cash Fund and the Health Facilities General Licensure Cash Fund, Medicaid reappropriated funds, and federal funds.

(C) EMERGENCY MEDICAL SERVICES

This subdivision supports the emergency medical and trauma services system in Colorado which provides transportation and immediate care to the ill and injured 24 hours a day, 365 days a year. Emergency medical and trauma care services are defined as the immediate health care services needed as a result of an injury or sudden illness, particularly when there is a threat to life or long-term functional abilities. Funding through this subdivision is provided to the Rocky Mountain Poison Control Center for operation of the poison center and call line. Funding for this subdivision includes General Fund, cash funds including the Emergency Medical Services Account within the Highway Users Tax Fund, and federal funds.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation						
HB 18-1322 (Long Bill)	\$33,442,862	\$1,838,586	\$18,664,235	\$6,581,649	\$6,358,392	172.3
Other legislation	34,725	0	34,725	0	0	0.5
TOTAL	\$33,477,587	\$1,838,586	\$18,698,960	\$6,581,649	\$6,358,392	172.8
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$33,477,587	\$1,838,586	\$18,698,960	\$6,581,649	\$6,358,392	172.8
R8 Assisted living residence inspectors	550,298	0	550,298	0	0	7.0
R11 Trauma system	0	0	0	0	0	0.0
Annualize prior year budget actions	349,463	41,396	162,320	152,575	(6,828)	0.0
Annualize prior year legislation	19,457	3,972	818	14,667	0	(0.2)
Technical adjustment	9	0	0	9	0	0.0
TOTAL	\$34,396,814	\$1,883,954	\$19,412,396	\$6,748,900	\$6,351,564	179.6
INCREASE/(DECREASE)	\$919,227	\$45,368	\$713,436	\$167,251	(\$6,828)	6.8
Percentage Change	2.7%	2.5%	3.8%	2.5%	(0.1%)	3.9%
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$97,998	\$0	\$97,998	\$0	\$0	0.0

DECISION ITEMS – HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

→ R8 ASSISTED LIVING RESIDENCE SPENDING AUTHORITY

REQUEST: The Department requests \$648,296 cash funds and 7.0 FTE in FY 2019-20.

RECOMMENDATION: Staff recommends an appropriation of \$550,298 cash funds and 7.0 FTE. The recommended appropriation does not include centrally appropriated line items, per Committee policy.

DISCUSSION

The Health Facilities and Emergency Medical Services Division is charged with licensing and regulating Assisted Living Residences (ALRs) in the state. ALRs provide housing to seniors and people with disabilities, as well as assistance with daily living tasks such as cleaning, bathing, laundry, and medication management. Facilities also may provide recreational opportunities, transportation, or other services that assist residents. While staff are routinely onsite and some facilities provide a limited number of skilled medical services to residents, ALRs do not provide 24/7 nursing care.

Over the past several years, the number of ALRs has steadily increased, primarily due to a growing aging population, and the associated business opportunities that arise. The Department reports an average 5.0 percent annual growth, which is about 30 new ALRs per year. Additionally, the number of complaints has been on the rise. In FY 2017-18, the Department received 482 complaints, compared to 194 complaints in FY 2014-15.

In addition to responding to complaints, the Division conducts regular inspections of facilities, as well as provides technical assistance. Section 25-27-104, C.R.S. requires the Department to conduct annual inspections of ALRs. Since 2013, the Department has been out of compliance with statutory inspection requirements. In order to address this problem, the Department conducted a two year stakeholder process to evaluate Board of Health (BOH) rules and address ongoing issues. Changes to the rules included a new fee structure and rule changes addressing staff training and quality checks at facilities.

The new fee structure will be implemented across two years and will increase initial (fees to open new facilities), change of ownership, base, and per bed fees. In FY 2019-20, total projected revenue will be approximately \$2.8 million. This will support the Department's request for increased spending authority to hire 7.0 FTE in FY 2019-20.

The additional FTE will allow the Department to meet statutory requirements to annually inspect facilities via a combination of on- an off- site inspections. 2.0 FTE will perform off-site quality management program reviews, which are annually by ALRs. While these reports are already required, they are not currently addressed until the time of an on-site inspection. The new FTE will regularly review the reports to ensure ALRs are engaging in ongoing quality management. These reports will continue to play a role in the on-site inspection, with the surveyor reviewing the report for compliance during on-site visits. The request also includes 5.0 new surveyors (or inspectors) to perform on-site surveys at every ALR every three years. One of the requested FTE will be a registered nurse, who can assist in inspections of ALRs that provide limited skilled medical services.

→ R11 TRAUMA SYSTEM

REQUEST: The Department requests a net neutral transfer of \$65,000 cash funds from the Emergency Medical Services (EMS) Provider Grant line item to the EMS program line item to pay annual maintenance costs for Colorado’s updated trauma registry system.

RECOMMENDATION: Staff recommends approval of the Department request.

DISCUSSION:

The statewide trauma registry is a database containing information about trauma injuries and licensed facilities that care for such injuries. The database is intended to evaluate and improve patient management, trauma education, and injury prevention programs.

The State Emergency Medical and Trauma Services Advisory Council (SEMTAC), created in Section 25-3.5-104, C.R.S., among other advisory duties, makes recommendations to the Department regarding funding for the statewide emergency medical and trauma system. In response to an aging and failing in-house database system, the Council approved the purchase of a commercial trauma registry product, and funding for the annual maintenance fee, out of the Emergency Medical Services (EMS) Provider Grant line item. The EMS Provider Grant program provides funding to local emergency service providers to purchase equipment, vehicles, and system improvements (such as trainings). While requests for funding often exceed the amount available, the Department and the SEMTAC believe the upgrade to the system is both an appropriate and valuable use of the grant funding.

The purchase of the system has already been made. If the request is not approved, the Department will simply continue to pay the maintenance fees out of the grant line, with annual requests/approvals being made to the SEMTAC.

Background

Section 25-3.5-704 (2)(f), C.R.S. requires the Department establish and oversee the operation of a statewide trauma registry to collect information from providers about persons treated for a trauma injury. Licensed facilities, clinics, and prehospital providers are required to confidentially provide to the registry:

- Admission and readmission information,
- Number of trauma deaths,
- Number and types of transfers to and from the facility or the provider, and
- Injury cause, type, and severity.

→ STAFF-INITIATED LINE ITEM NAME CHANGE

RECOMMENDATION: Staff recommends changing the name of the “Nursing Facility Survey” line item to “Nursing and Acute Care Facility Survey” in order to better reflect the activities and responsibilities of the program. The name change would align the Long Bill with the Division’s organizational structure and provide a more complete picture of the work done with funding in the line. Since the Long Bill reorganization in FY 2015-16, the line item description has referenced both acute and nursing facilities.

LINE ITEM DETAIL - HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) OPERATIONS MANAGEMENT

ADMINISTRATION AND OPERATIONS

This line item funds the personal services and operating expenses for division administration.

STATUTORY AUTHORITY: Section 25-25-102, C.R.S.

REQUEST: The Department requests an appropriation of \$2,192,788 total funds, including \$100,446 General Fund, and 24.1 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, OPERATIONS MANAGEMENT, ADMINISTRATION AND OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$2,108,374	\$82,719	\$1,962,551	\$0	\$63,104	23.8
Other legislation	\$34,725	\$0	\$34,725	\$0	\$0	0.5
TOTAL	\$2,143,099	\$82,719	\$1,997,276	\$0	\$63,104	24.3
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$2,143,099	\$82,719	\$1,997,276	\$0	\$63,104	24.3
Annualize prior year budget actions	58,501	16,199	42,302	0	0	0.0
Annualize prior year legislation	(8,812)	1,528	(10,340)	0	0	(0.2)
TOTAL	\$2,192,788	\$100,446	\$2,029,238	\$0	\$63,104	24.1
INCREASE/(DECREASE)	\$49,689	\$17,727	\$31,962	\$0	\$0	(0.2)
Percentage Change	2.3%	21.4%	1.6%	0.0%	0.0%	(0.8%)
FY 2019-20 EXECUTIVE REQUEST	\$2,192,788	\$100,446	\$2,029,238	\$0	\$63,104	24.1
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) HEALTH FACILITIES PROGRAMS

HOME AND COMMUNITY SURVEY

This line item funds the licensure, regulator, and surveys for home and community based providers including assisted living, home care agencies, hospice, psychiatric residential treatment, acute treatment, adult day care, and a couple of other small provider groups.

STATUTORY AUTHORITY: Section 25-1.5 103, C.R.S.

REQUEST: The Department requests an appropriation of \$2,475,360 total funds, including \$92,009 General Fund, and 21.5 FTE.

RECOMMENDATION: Staff recommends an appropriation of \$2,377,362 total funds, including \$92,009 General Fund, and 21.5 FTE. The appropriation does not include centrally appropriated item, per Committee policy.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, LICENSURE, HOME AND COMMUNITY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$1,774,421	\$74,723	\$1,699,698	\$0	\$0	14.5
TOTAL	\$1,774,421	\$74,723	\$1,699,698	\$0	\$0	14.5
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,774,421	\$74,723	\$1,699,698	\$0	\$0	14.5
R8 Assisted living residence inspectors	550,298	0	550,298	0	0	7.0
Annualize prior year budget actions	48,214	15,796	32,418	0	0	0.0
Annualize prior year legislation	4,429	1,490	2,939	0	0	0.0
TOTAL	\$2,377,362	\$92,009	\$2,285,353	\$0	\$0	21.5
INCREASE/(DECREASE)	\$602,941	\$17,286	\$585,655	\$0	\$0	7.0
Percentage Change	34.0%	23.1%	34.5%	0.0%	0.0%	48.3%
FY 2019-20 EXECUTIVE REQUEST	\$2,475,360	\$92,009	\$2,383,351	\$0	\$0	21.5
Request Above/(Below) Recommendation	\$97,998	\$0	\$97,998	\$0	\$0	0.0

NURSING FACILITY SURVEY

This line item funds the licensure, regulation, and surveys of hospitals, nursing homes, ambulatory surgical centers, end stage renal disease, and clinics.

STATUTORY AUTHORITY: Section 25-1.5-103, C.R.S.

REQUEST: The Department requests an appropriation of \$794,333 total funds, including \$112,352 General Fund, and 7.3 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, LICENSURE, NURSING FACILITY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$743,974	\$102,689	\$641,285	\$0	\$0	7.3
TOTAL	\$743,974	\$102,689	\$641,285	\$0	\$0	7.3
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$743,974	\$102,689	\$641,285	\$0	\$0	7.3
Annualize prior year budget actions	45,828	8,769	37,059	0	0	0.0
Annualize prior year legislation	4,531	894	3,637	0	0	0.0
TOTAL	\$794,333	\$112,352	\$681,981	\$0	\$0	7.3
INCREASE/(DECREASE)	\$50,359	\$9,663	\$40,696	\$0	\$0	0.0
Percentage Change	6.8%	9.4%	6.3%	0.0%	0.0%	0.0%

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, LICENSURE, NURSING FACILITY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 EXECUTIVE REQUEST	\$794,333	\$112,352	\$681,981	\$0	\$0	7.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

MEDICAID/MEDICARE CERTIFICATION PROGRAM

This Program certifies nursing homes and hospitals so they are qualified to receive federal Medicaid and Medicare payments. Medicaid reappropriated funds pay for certification of facilities caring for Medicaid patients and originated in the Department of Health Care Policy and Financing. The federal Medicare funds pay for certification of facilities caring for Medicare patients. The federal match rate for Medicaid certification funds varies depending upon the type of activity the certification program is engaged and averages a 35.0 percent to 65.0 percent state to federal split.

STATUTORY AUTHORITY: Section 25-1-107.5, C.R.S.

REQUEST: The Department requests an appropriation of \$9,943,789 total funds, of which \$5,493,601 is Medicaid reappropriated funds, and 111.4 FTE.

RECOMMENDATION: Staff recommends approval of the Department request.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, LICENSURE, MEDICAID/MEDICARE CERTIFICATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$9,783,366	\$0	\$0	\$5,326,350	\$4,457,016	111.4
TOTAL	\$9,783,366	\$0	\$0	\$5,326,350	\$4,457,016	111.4
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$9,783,366	\$0	\$0	\$5,326,350	\$4,457,016	111.4
Annualize prior year budget actions	145,747	0	0	152,575	(6,828)	0.0
Annualize prior year legislation	14,667	0	0	14,667	0	0.0
Technical adjustment	9	0	0	9	0	0.0
TOTAL	\$9,943,789	\$0	\$0	\$5,493,601	\$4,450,188	111.4
INCREASE/(DECREASE)	\$160,423	\$0	\$0	\$167,251	(\$6,828)	0.0
Percentage Change	1.6%	0.0%	0.0%	3.1%	(0.2%)	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$9,943,789	\$0	\$0	\$5,493,601	\$4,450,188	111.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

TRANSFER TO DEPARTMENT OF PUBLIC SAFETY

This line item funds the transfer of Medicaid reappropriated funds and federal Medicare funds to the Department of Public Safety for all the costs associated with the life safety code plan reviews and inspections of health facilities (including centrally-appropriated line items, personal services, and operating expenses). These responsibilities were transferred to the Department of Public Safety from this Department pursuant to H.B. 12-1268 and H.B. 13-1155.

STATUTORY AUTHORITY: Sections 24-33.5-1201 (5) and 25-1.5-103 (5) (c), C.R.S.

REQUEST: The Department requests a continuation appropriation of \$767,171 total funds, of which \$374,599 is Medicaid reappropriated funds and \$392,572 is federal Medicare funds.

RECOMMENDATION: Staff recommends approval of the Department request. Staff requests permission to make adjustments based on pending common policy decision items, and in order to coordinate with final numbers approved in the Department of Public Safety and Health Care Policy and Financing.

(C) EMERGENCY MEDICAL SERVICES

STATE EMS COORDINATION, PLANNING AND CERTIFICATION PROGRAM

The State Emergency Medical Services (EMS) Coordination, Planning and Certification Program oversees Colorado's Emergency Medical and Trauma Services System, certifies emergency medical technicians (EMTs), and provides technical assistance to local and regional emergency medical services providers and trauma centers. The Program assists the State Emergency Medical Services Advisory Council, which makes recommendations to the Department regarding emergency medical services and trauma system rules and allocation of funds. Finally, the Program assists the State Emergency Medical Practice Advisory Council, which advises the Department regarding the scope of practice for EMTs, supports the regional coordination of emergency medical and trauma care, and administers the grants program.

The Program also includes the air ambulance licensure program, which licenses fixed-wing and rotor-wing ambulance services and EMS/Trauma Telecommunication Support, through which the Department transfers funding to DPA to fund a communications engineer that assists EMS agencies statewide with communications issues.

STATUTORY AUTHORITY: Section 25-3.5-101 through 709, C.R.S.

REQUEST: The Department requests an appropriation of \$1,668,573 total funds, including \$44,007 General Fund, and 13.5 FTE.

RECOMMENDATION: Staff recommends approval of the Department request, which includes \$65,000 cash funds for the R11 Trauma system decision item.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, EMERGENCY MEDICAL SERVICES, STATE EMS COORDINATION, PLANNING AND CERTIFICATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$1,547,758	\$43,315	\$1,504,443	\$0	\$0	13.5
TOTAL	\$1,547,758	\$43,315	\$1,504,443	\$0	\$0	13.5
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$1,547,758	\$43,315	\$1,504,443	\$0	\$0	13.5
R11 Trauma system	65,000	0	65,000	0	0	0.0

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, EMERGENCY MEDICAL SERVICES, STATE EMS COORDINATION, PLANNING AND CERTIFICATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	51,173	632	50,541	0	0	0.0
Annualize prior year legislation	4,642	60	4,582	0	0	0.0
TOTAL	\$1,668,573	\$44,007	\$1,624,566	\$0	\$0	13.5
INCREASE/(DECREASE)	\$120,815	\$692	\$120,123	\$0	\$0	0.0
Percentage Change	7.8%	1.6%	8.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$1,668,573	\$44,007	\$1,624,566	\$0	\$0	13.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DISTRIBUTIONS TO REGIONAL EMERGENCY MEDICAL AND TRAUMA COUNCILS

This line item funds the distribution of funds to the state’s eleven Regional Emergency Medical and Trauma Advisory Councils (RETACs) pursuant to Section 25-3.5-603 (3) (b), C.R.S. RETACs are formed by the governing bodies of four or more counties having geographic proximity, and each is responsible for developing and implementing a system plan for coordinated delivery of emergency medical and trauma care within its region. This line item provides funding for distributions to RETACs. Each RETAC has, since 2002, annually received \$75,000 plus \$15,000 for each county within the RETAC.

STATUTORY AUTHORITY: Section 25-3.5-603 (3) (b), C.R.S.

REQUEST: The Department requests an appropriation of \$1,785,000 cash funds. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends the Department request for an appropriation of \$1,785,000 cash funds. The Department has historically expended all the funds in this line on RETACs and the funding is required by Section 25-3.5-603 (3) (b), C.R.S.

EMERGENCY MEDICAL SERVICES PROVIDER GRANTS

This line item funds emergency medical service grants to local agencies for training, medical, and telecommunications equipment such as defibrillators, communications equipment, data collection equipment, and new vehicles. New emergency vehicles typically accounting for more than half of the dollars granted. Grants are evaluated based on need, with priority given to replacement of old systems and equipment, and applicants must provide a 50.0 percent match unless they can demonstrate financial hardship.

STATUTORY AUTHORITY: Section 25-3.5-603 (3), C.R.S.

REQUEST: The Department requests an appropriation of \$8,378,896 cash funds.

RECOMMENDATION: Staff recommends approval of the Department's request, including adjustments for the R11 Trauma system decision item.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION, EMERGENCY MEDICAL SERVICES, EMERGENCY MEDICAL SERVICES PROVIDER GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$8,443,896	\$0	\$8,443,896	\$0	\$0	0.0
TOTAL	\$8,443,896	\$0	\$8,443,896	\$0	\$0	0.0
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$8,443,896	\$0	\$8,443,896	\$0	\$0	0.0
R11 Trauma system	(65,000)	0	(65,000)	0	0	0.0
TOTAL	\$8,378,896	\$0	\$8,378,896	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$65,000)	\$0	(\$65,000)	\$0	\$0	0.0
Percentage Change	(0.8%)	0.0%	(0.8%)	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST	\$8,378,896	\$0	\$8,378,896	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

TRAUMA FACILITY DESIGNATION PROGRAM

The State Board of Health and this Division have oversight of the state's trauma care system, and health care facilities have the choice of becoming a designated trauma center. Trauma Centers are designated as Level I through Level V, with Level I centers providing the most complex care. Designation level reflects the amount and type of resources available to care for a severely injured patient.

Health care facilities that choose to be "non-designated" agree to not keep trauma patients with complex injuries, or may agree to care for trauma patients, in which case they will receive site reviews and be designated by the state as Level I (highest) through Level V trauma centers. Fees charged to trauma care facilities, are set by the State Board of Health, to cover the cost of trauma facility designation, but cannot cover related costs, such as attorney fees, ongoing monitoring, provision of technical assistance, and rule making.

STATUTORY AUTHORITY: Section 25-3.5-701 through 709, C.R.S.

REQUEST: The Department requests an appropriation of \$367,262 cash funds and 1.8 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

FEDERAL GRANTS

This line reflects federal grants received by the Division for various activities and programs.

STATUTORY AUTHORITY: Section 25-1.5-101 (1) (m), C.R.S.

REQUEST: The Department requests an appropriation of \$290,300 federal funds. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

POISON CONTROL

Under the authority of the Poison Control Act, the Department contracts with the Rocky Mountain Poison and Drug Center, an affiliate of Denver Health, to provide a 24-hour-a-day, toll free phone number that Colorado citizens can call to obtain poison information. The hotline handles over 70,000 cases per year with the average case involving 3 or 4 calls. The phones are staffed by nurses, pharmacists and "poison-information providers." Board-certified medical toxicologists are also on call. The Center is part of the state's response plan for chemical and biological terrorism, and a nationwide monitoring system that looks for unusual patterns that could be the first sign of such an event. In addition, the Center provides statewide training for professionals and the public on prevention and proper treatment of poisonings.

STATUTORY AUTHORITY: Section 25-32-101 through 106, C.R.S.

REQUEST: The Department requests an appropriation of \$1,595,240 total funds, including \$1,535,140 General Fund and \$60,100 cash funds from the Marijuana Tax Cash Fund. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

(D) INDIRECT COST ASSESSMENT

INDIRECT COST ASSESSMENT

REQUEST: The Department requests an appropriation of \$4,236,100 total funds.

RECOMMENDATION: Staff recommendation for indirect costs is pending Committee action on outstanding centrally appropriated line items. Staff requests permission to adjust the line based on final Committee action on centrally appropriated line items.

(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE

The Office develops and implements emergency response plans to enable the Department to ensure the protection of health and the medical response for victims when an emergency occurs in Colorado. The Office works to ensure the Department, local public health, and medical agencies have plans for responding to emergency events and administering medication in mass quantities to all citizens in Colorado. Funding for this division includes General Fund and federal funds. Additional responsibilities of the Office include:

- Training of health and medical professionals on the latest and improved response protocols, including the National Incident Management System;
- Ensuring that public health and medical programs are integrated with law enforcement, the Division of Emergency Management, and other state departments critical to the state's response;
- Providing emergency preparedness education and training to Department employees, as well as medical and public health partners;
- Ensuring the rapid receipt, storage and distribution of the Strategic National Stockpile (SNS) supplies and medication during an emergency;
- Activation of the Department Emergency Operations Center (DOC) during emergencies;
- Coordinating and enhancing the capacity of the Emergency System for Advance Registration of Volunteer Health Professionals, which enables the Colorado Hospital Preparedness Program to expand and integrate the Colorado Medical Reserve Corps to enable the preparation of volunteers for an all-hazards response;
- Fulfilling responsibilities as the state lead agency for behavioral health during and after an emergency event to assist individuals and communities recovering from the challenging effects of natural and human-caused disasters through the provision of community-based outreach and psycho-educational services.

The amount of federal dollars this Division receives is driven by formulas that are based in part on state population. If the state accepts the federal funds, the state must provide the required match amount.

OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 Appropriation						
HB 18-1322 (Long Bill)	\$16,257,141	\$1,589,199	\$0	\$0	\$14,667,942	35.1
TOTAL	\$16,257,141	\$1,589,199	\$0	\$0	\$14,667,942	35.1
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$16,257,141	\$1,589,199	\$0	\$0	\$14,667,942	35.1
TOTAL	\$16,257,141	\$1,589,199	\$0	\$0	\$14,667,942	35.1
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DECISION ITEMS - OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE

The Department did not submit any prioritized requests specific to this division.

LINE ITEM DETAIL - OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE

ADMINISTRATION AND SUPPORT

This line item was created in FY 2015-16 and funds the personnel and operating expenses associated with administering the various emergency preparedness and response programs.

STATUTORY AUTHORITY: Sections 25-7-104 through 110.5, C.R.S.

REQUEST: The Department requests an appropriation of \$924,274 total funds, including \$298,938 General Fund, and 12.1 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

EMERGENCY PREPAREDNESS AND RESPONSE PROGRAM

This line item funds the personnel and operating expenses of the Division.

STATUTORY AUTHORITY: Section 25-7-104 through 110.5, C.R.S.

REQUEST: The Department requests an appropriation of \$14,319,822 total funds, of which \$1,076,616 is General Fund, and 20.6 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

STATE DIRECTED EMERGENCY PREPAREDNESS AND RESPONSE ACTIVITIES

This line item was created in FY 2015-16 and funds division activities not tied to the federal funds that are required either by State Board of Health rules or statute. These activities include staffing the Governor's Expert Emergency Epidemic Response Committee, running the Department's emergency operations center during emergencies, overseeing agreements between local municipalities which enable the sharing of equipment and materials in the event of emergencies (these MOUs are not required by the federal government), and regulating the cache of certain antibiotics within the State.

STATUTORY AUTHORITY: Sections 25-7-104 through 110.5, C.R.S.

REQUEST: The Department requests an appropriation of \$213,645 General Fund and 2.4 FTE. The request does not include any changes from the FY 2018-19 appropriation.

RECOMMENDATION: Staff recommends approval of the Department request.

INDIRECT COSTS

REQUEST: The Department requests an appropriation of \$799,400 federal funds. The request does not include any changes from the FY 2019-20 appropriation.

RECOMMENDATION: Staff recommendation for indirect costs is pending Committee action on outstanding centrally appropriated line items. Staff requests permission to adjust the line based on final Committee action on centrally appropriated line items.

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **CONTINUING** the following footnotes:

- X Department of Public Health and Environment, Administration and Support, Administration, Leave Payouts -- The Department may use this line item for leave payouts for cash funded and federal funded employees only

COMMENT: This footnote was added to the FY 2016-17 Long Bill to state that funds appropriated from cash and federal indirect cost recoveries for leave payouts was to be used only for leave payouts of cash and federally-funded employees. The leave payouts line item does not include a General Fund appropriation; hence the prohibition of using the line item to pay leave payouts of employees working in General Fund supported positions. Staff is recommending the continuation of this footnote to the Leave Payouts line item to ensure that the indirect cost recoveries from cash and federal sources are only paying the leave layouts for cash and federal funded employees. The footnote would require the Department to use personal services vacancy savings to pay for General Fund employee leave payouts.

- X Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund - It is the intent of the General Assembly that if actual Amendment 35 tobacco tax revenues are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of 3.2 percent of such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.

COMMENT: This footnote provides the Department the authority to transfer the constitutionally required 3.2 percent of Amendment 35 revenue credited to the Prevention, Early Detection, and Treatment Fund to the Health Disparities Program Fund, regardless of the appropriation in the Long Bill. This footnote provides the Department the authority to comply with constitutional requirements without exceeding the Long Bill appropriation if actual Amendment 35 revenues are higher than the projected amount used to set the Long Bill appropriation.

- X Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants --It is the General Assembly's intent that the General Fund in this line item go to a statewide not-for-profit organization to provide healthy eating program incentives among Colorado's low-income populations. As a part of the Department's responsibilities under section 25-20.5-104, C.R.S., such funds are to be used for improving access to fresh Colorado grown fruits and vegetables. This amount is calculated based on the assumption that the Department will minimize administrative expenses and use no more than \$10,000 for such purposes, and that the statewide not-for-profit organization use no portion of this appropriation for

administrative expenses. It is the General Assembly's further intent that the statewide not-for-profit organization have experience in supporting healthy eating incentive programs, such as programs at local farmers markets, and experience with coordinating healthy eating programs and funding between local, state, and federal programs.

COMMENT: Staff recommends the footnote be continued to continue expressing the General Assembly's intent for how the funds are used.

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

COMMENT: This footnote reiterates the Colorado constitutional restriction on using state funds for abortion services.

- X Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Children and Youth Health, School-based Health Centers – It is the intent of the General Assembly that this appropriation be used for the purpose of assisting the establishment, expansion, and ongoing operations of school-based health centers in Colorado.

COMMENT: Staff recommends the footnote be continued to continue expressing the General Assembly's intent for how the funds are used.

REQUESTS FOR INFORMATION

Staff recommends **DISCONTINUING** the following request for information:

- 1 The Department is requested to submit to the Joint Budget Committee by November 1, 2018 an updated strategic plan to most efficiently manage the grant programs administered by the Department. The plan should include an overview of the grant programs and the current methods used to track applications, make grant decisions, pay out grants fund, and the financial and performance standards used to monitor grantees. The plan should also include the proposed changes to improve and standardize Department methods and a timeline for implementing the proposed changes.

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT Jill Ryan, Executive Director
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(1) ADMINISTRATION AND SUPPORT

This division is comprised of three subdivisions: Administration, Office of Health Disparities, and Local Public Health Planning and Support.

(A) Administration

Personal Services	<u>6,892,627</u>	<u>8,352,865</u>	<u>7,752,604</u>	<u>8,333,432</u>	<u>8,333,432</u>
FTE	78.3	73.7	78.3	78.3	78.3
General Fund	53,372	415,837	1,130,301	1,241,130	1,241,130
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,452,691	6,698,835	6,296,775	6,766,774	6,766,774
Federal Funds	1,386,564	1,238,193	325,528	325,528	325,528
Leave Payouts	<u>766,696</u>	<u>755,363</u>	<u>939,372</u>	<u>939,372</u>	<u>939,372</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	766,696	755,363	939,372	939,372	939,372
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>9,983,443</u>	<u>7,718,283</u>	<u>12,741,224</u>	<u>13,804,128</u>	<u>13,796,201</u> *
General Fund	1,195,990	0	1,730,853	2,051,433	2,051,433
Cash Funds	3,388,423	1,828,947	4,483,172	4,942,687	4,934,760
Reappropriated Funds	1,097,803	1,064,378	1,521,444	1,434,225	1,434,225
Federal Funds	4,301,227	4,824,958	5,005,755	5,375,783	5,375,783

* Line item includes a decision item.

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Short-term Disability	<u>176,917</u>	<u>185,065</u>	<u>174,418</u>	<u>179,144</u>	<u>178,977</u> *
General Fund	19,795	22,279	24,469	26,503	26,505
Cash Funds	64,116	64,072	59,459	62,620	62,442
Reappropriated Funds	19,134	20,725	20,543	19,008	19,010
Federal Funds	73,872	77,989	69,947	71,013	71,020
S.B. 04-257 Amortization Equalization Disbursement	<u>4,564,084</u>	<u>4,705,053</u>	<u>5,218,186</u>	<u>5,424,002</u>	<u>5,424,301</u> *
General Fund	510,563	603,395	731,797	802,610	803,183
Cash Funds	1,655,306	1,528,205	1,779,134	1,896,364	1,892,679
Reappropriated Funds	493,142	461,344	614,633	575,597	576,042
Federal Funds	1,905,073	2,112,109	2,092,622	2,149,431	2,152,397
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>4,516,542</u>	<u>4,703,567</u>	<u>5,218,186</u>	<u>5,424,002</u>	<u>5,424,301</u> *
General Fund	505,245	603,395	731,797	802,610	803,183
Cash Funds	1,638,063	1,526,719	1,779,134	1,896,364	1,892,679
Reappropriated Funds	488,005	461,344	614,633	575,597	576,042
Federal Funds	1,885,229	2,112,109	2,092,622	2,149,431	2,152,397
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,815,877</u>	<u>2,815,876</u>
General Fund	0	0	0	1,769,755	416,950
Cash Funds	0	0	0	924,587	982,532
Reappropriated Funds	0	0	0	121,535	299,036
Federal Funds	0	0	0	0	1,117,358

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Salary Survey	<u>97,284</u>	<u>1,911,500</u>	<u>3,408,357</u>	<u>3,418,680</u>	<u>3,533,654</u>
General Fund	10,776	230,196	475,738	510,502	523,310
Cash Funds	59,038	661,093	1,161,721	1,206,971	1,232,834
Reappropriated Funds	1,645	214,142	405,088	365,356	375,317
Federal Funds	25,825	806,069	1,365,810	1,335,851	1,402,193
Merit Pay	<u>0</u>	<u>671,696</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	82,748	0	0	0
Cash Funds	0	233,127	0	0	0
Reappropriated Funds	0	78,691	0	0	0
Federal Funds	0	277,130	0	0	0
Parental Leave	<u>0</u>	<u>0</u>	<u>0</u>	<u>128,615</u>	<u>128,615</u> *
General Fund	0	0	0	19,047	19,047
Cash Funds	0	0	0	44,872	44,872
Reappropriated Funds	0	0	0	13,660	13,660
Federal Funds	0	0	0	51,036	51,036
Shift Differential	<u>23,038</u>	<u>27,437</u>	<u>24,443</u>	<u>19,519</u>	<u>19,519</u>
General Fund	0	1,156	0	244	244
Cash Funds	14,803	13,270	14,191	11,903	11,903
Reappropriated Funds	160	0	0	194	194
Federal Funds	8,075	13,011	10,252	7,178	7,178
Workers' Compensation	<u>626,462</u>	<u>478,913</u>	<u>581,458</u>	<u>460,359</u>	<u>460,359</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	626,462	478,913	581,458	460,359	460,359
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Operating Expenses	<u>2,316,397</u>	<u>2,311,694</u>	<u>2,513,718</u>	<u>2,504,718</u>	<u>2,504,718</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	2,316,397	2,311,694	2,513,718	2,504,718	2,504,718
Federal Funds	0	0	0	0	0
Legal Services	<u>2,703,391</u>	<u>3,266,490</u>	<u>3,266,490</u>	<u>3,184,924</u>	<u>3,184,924</u>
General Fund	0	0	0	0	0
Cash Funds	1,404	3,802	0	0	0
Reappropriated Funds	2,701,987	3,262,688	3,266,490	3,184,924	3,184,924
Federal Funds	0	0	0	0	0
Administrative Law Judge Services	<u>10,145</u>	<u>49,790</u>	<u>43,105</u>	<u>68,297</u>	<u>68,297</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	10,145	49,790	43,105	68,297	68,297
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>186,522</u>	<u>252,884</u>	<u>311,773</u>	<u>517,689</u>	<u>515,403</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	186,522	252,884	311,773	517,689	515,403
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>321,074</u>	<u>329,038</u>	<u>409,198</u>	<u>458,082</u>	<u>458,082</u> *
General Fund	0	0	0	0	0
Cash Funds	195,952	204,322	292,539	309,648	309,648
Reappropriated Funds	45,948	46,947	80,013	87,346	87,346
Federal Funds	79,174	77,769	36,646	61,088	61,088

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Leased Space	<u>6,523,114</u>	<u>6,699,992</u>	<u>6,897,559</u>	<u>6,963,689</u>	<u>6,963,689</u>
General Fund	0	0	0	0	0
Cash Funds	200,586	204,591	226,870	243,000	243,000
Reappropriated Funds	6,309,626	6,480,973	6,657,189	6,707,189	6,707,189
Federal Funds	12,902	14,428	13,500	13,500	13,500
Capitol Complex Leased Space	<u>35,182</u>	<u>36,525</u>	<u>32,434</u>	<u>32,255</u>	<u>32,995</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	35,182	36,525	32,434	32,255	32,995
Federal Funds	0	0	0	0	0
Payments to OIT	<u>7,530,731</u>	<u>8,901,463</u>	<u>10,316,520</u>	<u>10,193,921</u>	<u>10,193,921</u> *
General Fund	1,780,270	1,799,304	1,858,936	1,858,936	1,858,936
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,750,461	7,102,159	8,457,584	8,334,985	8,334,985
Federal Funds	0	0	0	0	0
CORE Operations	<u>567,559</u>	<u>925,297</u>	<u>1,065,949</u>	<u>1,089,434</u>	<u>1,026,236</u>
General Fund	29,466	48,068	100,199	100,199	100,199
Cash Funds	0	0	0	0	0
Reappropriated Funds	538,093	877,229	965,750	989,235	926,037
Federal Funds	0	0	0	0	0
Utilities	<u>628,351</u>	<u>458,878</u>	<u>563,651</u>	<u>563,651</u>	<u>563,651</u>
General Fund	0	0	0	0	0
Cash Funds	126,865	60,263	161,324	161,324	161,324
Reappropriated Funds	390,726	390,727	390,727	390,727	390,727
Federal Funds	110,760	7,888	11,600	11,600	11,600

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Annual Depreciation-lease Equivalent Payment	<u>0</u>	<u>0</u>	<u>89,345</u>	<u>122,850</u>	<u>122,850</u>
General Fund	0	0	89,345	122,850	122,850
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Building Maintenance and Repair	<u>642,271</u>	<u>303,764</u>	<u>303,764</u>	<u>303,764</u>	<u>303,764</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	642,271	303,764	303,764	303,764	303,764
Federal Funds	0	0	0	0	0
Reimbursement for Members of the State Board of					
Health	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
General Fund	4,500	4,500	4,500	4,500	4,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Costs Assessment	<u>351,010</u>	<u>400,352</u>	<u>564,500</u>	<u>564,500</u>	<u>564,500</u>
General Fund	0	0	0	0	0
Cash Funds	91,738	125,235	223,500	223,500	223,500
Reappropriated Funds	93,413	112,637	160,500	160,500	160,500
Federal Funds	165,859	162,480	180,500	180,500	180,500

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
SUBTOTAL - (A) Administration	49,467,340	53,450,409	62,440,754	67,519,404	67,562,137
<i>FTE</i>	<u>78.3</u>	<u>73.7</u>	<u>78.3</u>	<u>78.3</u>	<u>78.3</u>
General Fund	4,109,977	3,810,878	6,877,935	9,310,319	7,971,470
Cash Funds	7,436,294	6,453,646	10,181,044	11,923,840	11,992,173
Reappropriated Funds	27,966,509	31,461,752	34,176,993	34,553,306	34,676,916
Federal Funds	9,954,560	11,724,133	11,204,782	11,731,939	12,921,578

(B) Office of Health Equity

Personal Services	<u>204,538</u>	<u>283,145</u>	<u>371,542</u>	<u>688,158</u>	<u>644,682</u> *
FTE	2.2	3.1	4.3	5.7	5.7
General Fund	41,662	66,063	69,206	258,530	215,054
Cash Funds	0	0	0	0	0
Reappropriated Funds	162,876	217,082	302,336	302,336	302,336
Federal Funds	0	0	0	127,292	127,292
Health Disparities Grants	<u>2,960,801</u>	<u>3,086,552</u>	<u>3,915,590</u>	<u>3,915,590</u>	<u>4,371,729</u>
General Fund	0	0	0	0	0
Cash Funds	203,930	5,431	841,245	841,245	1,553,258
Reappropriated Funds	2,756,871	3,081,121	3,074,345	3,074,345	2,818,471
Federal Funds	0	0	0	0	0
Necessary Document Assistance	<u>300,000</u>	<u>299,993</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
FTE	0.0	0.1	0.1	0.1	0.1
General Fund	300,000	299,993	300,000	300,000	300,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
SUBTOTAL - (B) Office of Health Equity	3,465,339	3,669,690	4,587,132	4,903,748	5,316,411
<i>FTE</i>	<u>2.2</u>	<u>3.2</u>	<u>4.4</u>	<u>5.8</u>	<u>5.8</u>
General Fund	341,662	366,056	369,206	558,530	515,054
Cash Funds	203,930	5,431	841,245	841,245	1,553,258
Reappropriated Funds	2,919,747	3,298,203	3,376,681	3,376,681	3,120,807
Federal Funds	0	0	0	127,292	127,292

(C) Office of Planning, Partnerships and Improvement

Assessment, Planning, and Support Program	<u>504,988</u>	<u>506,320</u>	<u>554,706</u>	<u>1,546,565</u>	<u>1,518,671</u> *
<i>FTE</i>	8.4	3.4	8.4	9.3	9.3
General Fund	330,569	330,569	335,806	583,192	555,298
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	174,419	175,751	218,900	963,373	963,373

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Distributions to Local Public Health Agencies	<u>8,794,812</u>	<u>8,918,098</u>	<u>9,371,369</u>	<u>9,465,083</u>	<u>9,465,083</u> *
General Fund	7,027,228	6,765,253	6,832,906	6,901,235	6,901,235
Cash Funds	1,767,584	1,792,362	1,810,286	1,828,389	1,828,389
Reappropriated Funds	0	360,483	728,177	735,459	735,459
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Office of Planning, Partnerships and Improvement	9,299,800	9,424,418	9,926,075	11,011,648	10,983,754
<i>FTE</i>	<u>8.4</u>	<u>3.4</u>	<u>8.4</u>	<u>9.3</u>	<u>9.3</u>
General Fund	7,357,797	7,095,822	7,168,712	7,484,427	7,456,533
Cash Funds	1,767,584	1,792,362	1,810,286	1,828,389	1,828,389
Reappropriated Funds	0	360,483	728,177	735,459	735,459
Federal Funds	174,419	175,751	218,900	963,373	963,373
TOTAL - (1) Administration and Support	62,232,479	66,544,517	76,953,961	83,434,800	83,862,302
<i>FTE</i>	<u>88.9</u>	<u>80.3</u>	<u>91.1</u>	<u>93.4</u>	<u>93.4</u>
General Fund	11,809,436	11,272,756	14,415,853	17,353,276	15,943,057
Cash Funds	9,407,808	8,251,439	12,832,575	14,593,474	15,373,820
Reappropriated Funds	30,886,256	35,120,438	38,281,851	38,665,446	38,533,182
Federal Funds	10,128,979	11,899,884	11,423,682	12,822,604	14,012,243

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

This division is comprised of four subdivisions: Health Statistics and Vital Records, Medical Marijuana Registry, Information Technology Services, and Indirect Cost Assessment.

(A) Administration and Support

This subdivision provides administrative support to the other subdivisions within this division.

Program Costs	<u>320,770</u>	<u>352,282</u>	<u>506,410</u>	<u>521,364</u>	<u>521,364</u>
FTE	3.1	3.8	3.8	3.8	3.8
General Fund	35,007	35,412	62,442	77,396	77,396
Cash Funds	166,947	166,735	167,063	167,063	167,063
Reappropriated Funds	0	0	0	0	0
Federal Funds	118,816	150,135	276,905	276,905	276,905

SUBTOTAL - (A) Administration and Support	320,770	352,282	506,410	521,364	521,364
FTE	<u>3.1</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>
General Fund	35,007	35,412	62,442	77,396	77,396
Cash Funds	166,947	166,735	167,063	167,063	167,063
Reappropriated Funds	0	0	0	0	0
Federal Funds	118,816	150,135	276,905	276,905	276,905

(B) Health Statistics and Vital Records

Personal Services	<u>3,709,460</u>	<u>4,075,734</u>	<u>3,942,442</u>	<u>4,058,918</u>	<u>4,058,918</u>
FTE	45.4	44.2	48.2	48.2	48.2
General Fund	0	0	0	0	0
Cash Funds	2,283,488	2,472,679	2,552,893	2,560,593	2,560,593
Reappropriated Funds	5,887	5,887	5,887	5,887	5,887
Federal Funds	1,420,085	1,597,168	1,383,662	1,492,438	1,492,438

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Operating Expenses	<u>492,920</u>	<u>392,686</u>	<u>450,793</u>	<u>450,793</u>	<u>450,793</u>
General Fund	0	0	0	0	0
Cash Funds	238,714	185,208	262,685	262,685	262,685
Reappropriated Funds	0	0	0	0	0
Federal Funds	254,206	207,478	188,108	188,108	188,108
SUBTOTAL - (B) Health Statistics and Vital					
Records	4,202,380	4,468,420	4,393,235	4,509,711	4,509,711
<i>FTE</i>	<u>45.4</u>	<u>44.2</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>
General Fund	0	0	0	0	0
Cash Funds	2,522,202	2,657,887	2,815,578	2,823,278	2,823,278
Reappropriated Funds	5,887	5,887	5,887	5,887	5,887
Federal Funds	1,674,291	1,804,646	1,571,770	1,680,546	1,680,546

(C) Medical Marijuana Registry

Medical Marijuana Registry fee. The Medical Marijuana Registry is entirely cash funded by the Medical Marijuana Program Cash Fund and was not impacted by any of the 2013 Session legislation on the implementation of Amendment 64.

Personal Services	<u>1,434,896</u>	<u>1,202,786</u>	<u>1,267,825</u>	<u>1,267,825</u>	<u>1,267,825</u>
FTE	11.7	10.4	18.6	18.6	18.6
General Fund	0	0	0	0	0
Cash Funds	1,434,896	1,202,786	1,267,825	1,267,825	1,267,825
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Operating Expenses	<u>117,920</u>	<u>9,163</u>	<u>238,913</u>	<u>238,913</u>	<u>238,913</u>
General Fund	0	0	0	0	0
Cash Funds	117,920	9,163	238,913	238,913	238,913
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Health Research Subaccount of the Medical Marijuana Program Cash Fund	<u>0</u>	<u>0</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>
Cash Funds	0	0	3,000,000	0	0
SUBTOTAL - (C) Medical Marijuana Registry	1,552,816	1,211,949	4,506,738	1,506,738	1,506,738
<i>FTE</i>	<u>11.7</u>	<u>10.4</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>
General Fund	0	0	0	0	0
Cash Funds	1,552,816	1,211,949	4,506,738	1,506,738	1,506,738
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(D) Health Data Programs and Information

Cancer Registry	<u>1,330,820</u>	<u>1,513,153</u>	<u>1,203,453</u>	<u>1,259,915</u>	<u>1,259,915</u>
FTE	10.7	10.2	10.2	10.2	10.2
General Fund	213,828	213,828	215,813	217,887	217,887
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,116,992	1,299,325	987,640	1,042,028	1,042,028

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Birth Defects Monitoring and Prevention Program	<u>1,546,262</u>	<u>1,332,197</u>	<u>1,549,166</u>	<u>1,619,575</u>	<u>1,619,575</u>
FTE	0.0	8.6	13.6	14.6	14.6
General Fund	123,073	123,073	123,073	123,073	123,073
Cash Funds	111,142	31,858	241,812	312,221	312,221
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,312,047	1,177,266	1,184,281	1,184,281	1,184,281
Health Information Exchange	<u>453,516</u>	<u>453,516</u>	<u>387,516</u>	<u>387,516</u>	<u>387,516</u>
General Fund	453,516	453,516	387,516	387,516	387,516
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Electronic Health Records for Local Public Health Agencies	<u>1,163,978</u>	<u>436,761</u>	<u>1,163,978</u>	<u>837,774 3.5</u>	<u>837,774 3.5</u> *
General Fund	1,163,978	436,761	1,163,978	837,774	837,774
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Health Data Programs and Information	4,494,576	3,735,627	4,304,113	4,104,780	4,104,780
FTE	<u>10.7</u>	<u>18.8</u>	<u>23.8</u>	<u>28.3</u>	<u>28.3</u>
General Fund	1,954,395	1,227,178	1,890,380	1,566,250	1,566,250
Cash Funds	111,142	31,858	241,812	312,221	312,221
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,429,039	2,476,591	2,171,921	2,226,309	2,226,309

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
(E) Indirect Cost Assessment					
Indirect Cost Assessment	<u>1,977,372</u>	<u>1,899,165</u>	<u>2,735,897</u>	<u>2,735,897</u>	<u>2,735,897</u>
General Fund	0	0	0	0	0
Cash Funds	1,085,161	1,042,043	1,428,797	1,428,797	1,428,797
Reappropriated Funds	0	0	0	0	0
Federal Funds	892,211	857,122	1,307,100	1,307,100	1,307,100
SUBTOTAL - (E) Indirect Cost Assessment	1,977,372	1,899,165	2,735,897	2,735,897	2,735,897
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	1,085,161	1,042,043	1,428,797	1,428,797	1,428,797
Reappropriated Funds	0	0	0	0	0
Federal Funds	892,211	857,122	1,307,100	1,307,100	1,307,100
TOTAL - (2) Center for Health and Environmental Information	12,547,914	11,667,443	16,446,393	13,378,490	13,378,490
<i>FTE</i>	<u>70.9</u>	<u>77.2</u>	<u>94.4</u>	<u>98.9</u>	<u>98.9</u>
General Fund	1,989,402	1,262,590	1,952,822	1,643,646	1,643,646
Cash Funds	5,438,268	5,110,472	9,159,988	6,238,097	6,238,097
Reappropriated Funds	5,887	5,887	5,887	5,887	5,887
Federal Funds	5,114,357	5,288,494	5,327,696	5,490,860	5,490,860

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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(3) LABORATORY SERVICES

This division is comprised of the: Director's Office, Chemistry and Microbiology Section, and the Certification Section. The Director's Office provides managerial and administrative support to the other sections. The Chemistry and Microbiology Section performs the following activities: analysis of blood and tissue specimens, testing for newborn genetic disorders, diagnostic testing for bacterial diseases, analysis for disease outbreaks, and water and environmental testing. The Certification Section certifies private medical laboratories, state and local law enforcement breath-alcohol testing devices (intoxilyzers), and environmental laboratories, including water testing laboratories, and on-site dairy laboratories. This division is primarily funded with cash funds from the Newborn Screening and Genetic Counseling Cash Fund, the Laboratory Cash Fund, the Law Enforcement Assistance Fund, and federal funds.

Director's Office	<u>671,263</u>	<u>553,016</u>	<u>1,086,196</u>	<u>1,008,096</u>	<u>1,008,096</u> *
FTE	3.9	3.6	13.3	13.3	13.3
General Fund	385,855	385,855	398,425	415,019	415,019
Cash Funds	256,508	163,224	478,868	494,268	494,268
Reappropriated Funds	0	0	138,346	28,252	28,252
Federal Funds	28,900	3,937	70,557	70,557	70,557
 Chemistry and Microbiology Personal Services	 <u>4,320,979</u>	 <u>4,497,900</u>	 <u>4,870,766</u>	 <u>5,404,522</u>	 <u>5,404,522</u>
FTE	42.7	46.1	51.8	54.1	54.1
General Fund	412,833	412,833	542,704	593,819	593,819
Cash Funds	1,850,265	1,801,557	2,581,229	2,746,318	2,746,318
Reappropriated Funds	152,706	0	152,706	152,706	152,706
Federal Funds	1,905,175	2,283,510	1,594,127	1,911,679	1,911,679
 Chemistry and Microbiology Operating Expenses	 <u>4,774,184</u>	 <u>5,087,945</u>	 <u>4,314,261</u>	 <u>5,228,858</u>	 <u>5,228,858</u> *
General Fund	321,389	321,389	332,885	412,224	412,224
Cash Funds	2,466,960	2,698,477	2,937,000	3,772,258	3,772,258
Reappropriated Funds	119,830	110,000	179,676	179,676	179,676
Federal Funds	1,866,005	1,958,079	864,700	864,700	864,700

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Certification	<u>947,288</u>	<u>2,108,200</u>	<u>1,945,862</u>	<u>1,957,727</u>	<u>1,952,039</u> *
FTE	10.1	12.8	18.9	19.6	19.9
General Fund	0	0	0	0	0
Cash Funds	793,570	1,863,411	1,399,218	1,761,606	1,755,918
Reappropriated Funds	0	5,351	356,944	6,421	6,421
Federal Funds	153,718	239,438	189,700	189,700	189,700
Indirect Cost Assessment	<u>2,153,165</u>	<u>2,379,595</u>	<u>2,846,700</u>	<u>2,846,700</u>	<u>2,846,700</u>
General Fund	0	0	0	0	0
Cash Funds	1,333,983	1,568,213	2,118,000	2,118,000	2,118,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	819,182	811,382	728,700	728,700	728,700
TOTAL - (3) Laboratory Services	12,866,879	14,626,656	15,063,785	16,445,903	16,440,215
FTE	<u>56.7</u>	<u>62.5</u>	<u>84.0</u>	<u>87.0</u>	<u>87.3</u>
General Fund	1,120,077	1,120,077	1,274,014	1,421,062	1,421,062
Cash Funds	6,701,286	8,094,882	9,514,315	10,892,450	10,886,762
Reappropriated Funds	272,536	115,351	827,672	367,055	367,055
Federal Funds	4,772,980	5,296,346	3,447,784	3,765,336	3,765,336

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

This division is comprised of three subdivisions: Administration, General Disease Control, and Surveillance; Special Purpose Disease Control Programs; and Environmental Epidemiology. The primary sources of funding for this division include General Fund, cash funds from the tobacco master settlement agreement, and federal funds.

(A) Administration, General Disease Control and Surveillance

Program Costs	<u>1,742,252</u>	<u>2,811,884</u>	<u>2,885,500</u>	<u>2,918,688</u>	<u>2,918,688</u>
FTE	20.3	20.5	33.9	33.9	33.9
General Fund	1,625,526	1,301,714	1,320,749	1,353,937	1,353,937
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	116,726	1,510,170	1,564,751	1,564,751	1,564,751
 Immunization Personal Services	 <u>3,740,804</u>	 <u>3,913,035</u>	 <u>4,093,343</u>	 <u>4,105,789</u>	 <u>4,105,789</u>
FTE	28.5	32.4	25.3	25.3	25.3
General Fund	1,289,604	1,466,520	1,307,343	1,319,789	1,319,789
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,451,200	2,446,515	2,786,000	2,786,000	2,786,000
 Immunization Operating Expenses	 <u>59,398,884</u>	 <u>57,067,266</u>	 <u>51,709,815</u>	 <u>51,666,446</u>	 <u>51,857,837</u>
General Fund	1,370,058	1,377,808	937,468	937,468	937,468
General Fund Exempt	0	0	429,909	386,540	407,703
Cash Funds	877,436	1,683,678	2,292,438	2,292,438	2,462,666
Reappropriated Funds	0	0	0	0	0
Federal Funds	57,151,390	54,005,780	48,050,000	48,050,000	48,050,000

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Appropriation from the Tobacco Tax Cash Fund to the General Fund	<u>432,590</u>	<u>0</u>	<u>429,909</u>	<u>386,540</u>	<u>407,703</u>
General Fund	0	0	0	0	0
Cash Funds	432,590	0	429,909	386,540	407,703
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Federal Grants	<u>2,247,697</u>	<u>1,974,814</u>	<u>1,333,092</u>	<u>1,333,092</u>	<u>1,333,092</u>
FTE	13.2	13.9	9.2	9.2	9.2
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,247,697	1,974,814	1,333,092	1,333,092	1,333,092
Indirect Cost Assessment	<u>3,382,053 0.0</u>	<u>4,730,511</u>	<u>3,757,094</u>	<u>3,757,094</u>	<u>3,757,094</u>
General Fund	0	0	0	0	0
Cash Funds	0	708,795	461,394	461,394	461,394
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,382,053	4,021,716	3,295,700	3,295,700	3,295,700
SUBTOTAL - (A) Administration, General Disease Control and Surveillance	70,944,280	70,497,510	64,208,753	64,167,649	64,380,203
FTE	<u>62.0</u>	<u>66.8</u>	<u>68.4</u>	<u>68.4</u>	<u>68.4</u>
General Fund	4,285,188	4,146,042	3,565,560	3,611,194	3,611,194
General Fund Exempt	0	0	429,909	386,540	407,703
Cash Funds	1,310,026	2,392,473	3,183,741	3,140,372	3,331,763
Reappropriated Funds	0	0	0	0	0
Federal Funds	65,349,066	63,958,995	57,029,543	57,029,543	57,029,543

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
(B) Special Purpose Disease Control Programs					
Sexually Transmitted Infections, HIV and AIDS					
Personal Services	<u>3,929,759</u>	<u>4,229,759</u>	<u>3,253,476</u>	<u>3,253,476</u>	<u>3,253,476</u>
FTE	38.1	39.9	39.9	39.9	39.9
General Fund	0	0	0	0	0
Cash Funds	98,673	205,105	99,801	99,801	99,801
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,831,086	4,024,654	3,153,675	3,153,675	3,153,675
Sexually Transmitted Infections, HIV and AIDS					
Operating Expenses	<u>3,747,748</u>	<u>5,122,577</u>	<u>5,709,499</u>	<u>5,709,499</u>	<u>6,719,610</u>
General Fund	0	0	0	0	0
Cash Funds	1,483,174	2,398,182	4,010,599	4,010,599	5,020,710
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,264,574	2,724,395	1,698,900	1,698,900	1,698,900
Ryan White Act Personal Services					
FTE	<u>2,311,700</u>	<u>2,117,158</u>	<u>2,131,165</u>	<u>2,131,165</u>	<u>2,131,165</u>
General Fund	22.0	19.6	10.2	10.2	10.2
General Fund	22,018	23,001	23,365	23,365	23,365
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,289,682	2,094,157	2,107,800	2,107,800	2,107,800
Ryan White Act Operating Expenses					
General Fund	<u>25,399,663</u>	<u>26,264,296</u>	<u>22,093,124</u>	<u>22,093,124</u>	<u>24,533,561</u>
General Fund	1,451,065	1,451,065	1,451,065	1,451,065	1,451,065
Cash Funds	3,364,237	5,608,212	5,089,959	5,089,959	7,530,396
Reappropriated Funds	0	0	0	0	0
Federal Funds	20,584,361	19,205,019	15,552,100	15,552,100	15,552,100

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Tuberculosis Control and Treatment Personal					
Services	<u>920,217</u>	<u>800,191</u>	<u>903,879</u>	<u>913,559</u>	<u>913,559</u>
FTE	8.6	8.2	13.1	13.1	13.1
General Fund	122,609	122,609	124,479	134,159	134,159
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	797,608	677,582	779,400	779,400	779,400
Tuberculosis Control and Treatment Operating					
Expenses	<u>1,330,903</u>	<u>1,336,140</u>	<u>1,500,461</u>	<u>1,500,461</u>	<u>1,500,461</u>
General Fund	1,188,761	1,188,761	1,188,761	1,188,761	1,188,761
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	142,142	147,379	311,700	311,700	311,700
SUBTOTAL - (B) Special Purpose Disease					
Control Programs	37,639,990	39,870,121	35,591,604	35,601,284	39,051,832
FTE	<u>68.7</u>	<u>67.7</u>	<u>63.2</u>	<u>63.2</u>	<u>63.2</u>
General Fund	2,784,453	2,785,436	2,787,670	2,797,350	2,797,350
Cash Funds	4,946,084	8,211,499	9,200,359	9,200,359	12,650,907
Reappropriated Funds	0	0	0	0	0
Federal Funds	29,909,453	28,873,186	23,603,575	23,603,575	23,603,575

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
(C) Environmental Epidemiology					
Marijuana Health Effects Monitoring	<u>344,446</u>	<u>288,355</u>	<u>330,729</u>	<u>341,509</u>	<u>341,509</u>
FTE	2.2	2.1	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	344,446	288,355	330,729	341,509	341,509
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Oil and Gas Health Activities	 <u>502,769</u>	 <u>654,299</u>	 <u>294,921</u>	 <u>294,921</u>	 <u>294,921</u>
FTE	2.8	1.7	3.2	3.2	3.2
General Fund	0	0	0	0	0
Cash Funds	293,698	291,617	294,921	294,921	294,921
Reappropriated Funds	209,071	362,682	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Retail Marijuana Health Research Grants	<u>271,871</u>	<u>806,209</u>	<u>867,167</u>	<u>558,840</u>	<u>558,840</u>
FTE	0.1	0.2	0.3	0.3	0.3
General Fund	0	0	0	0	0
Cash Funds	271,871	806,209	867,167	558,840	558,840
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Environmental Epidemiology Federal Grants	<u>3,346,436</u>	<u>3,298,900</u>	<u>683,103</u>	<u>683,103</u>	<u>683,103</u>
FTE	23.3	22.3	5.8	5.8	5.8
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,346,436	3,298,900	683,103	683,103	683,103
SUBTOTAL - (C) Environmental Epidemiology	4,465,522	5,047,763	2,175,920	1,878,373	1,878,373
FTE	<u>28.4</u>	<u>26.3</u>	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>
General Fund	0	0	0	0	0
Cash Funds	910,015	1,386,181	1,492,817	1,195,270	1,195,270
Reappropriated Funds	209,071	362,682	0	0	0
Federal Funds	3,346,436	3,298,900	683,103	683,103	683,103
TOTAL - (8) Disease Control and Environmental Epidemiology Division	113,049,792	115,415,394	101,976,277	101,647,306	105,310,408
FTE	<u>159.1</u>	<u>160.8</u>	<u>144.9</u>	<u>144.9</u>	<u>144.9</u>
General Fund	7,069,641	6,931,478	6,353,230	6,408,544	6,408,544
General Fund Exempt	0	0	429,909	386,540	407,703
Cash Funds	7,166,125	11,990,153	13,876,917	13,536,001	17,177,940
Reappropriated Funds	209,071	362,682	0	0	0
Federal Funds	98,604,955	96,131,081	81,316,221	81,316,221	81,316,221

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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(9) PREVENTION SERVICES DIVISION

This division is comprised of the following five subdivisions: Administration, Chronic Disease Prevention Programs, Primary Care Office, Family and Community Health, and Nutrition Services.

(A) Administration

Administration	<u>2,168,821</u>	<u>2,536,166</u>	<u>2,680,350</u>	<u>2,760,074</u>	<u>2,760,074</u>
FTE	24.1	25.0	31.7	31.7	31.7
General Fund	397,377	398,076	417,596	463,440	463,440
Cash Funds	583,689	582,498	617,615	651,495	651,495
Reappropriated Funds	15,010	15,029	15,029	15,029	15,029
Federal Funds	1,172,745	1,540,563	1,630,110	1,630,110	1,630,110
Indirect Cost Assessment	<u>6,111,425</u>	<u>6,946,997</u>	<u>7,348,032</u>	<u>7,348,032</u>	<u>7,348,032</u>
General Fund	0	0	0	0	0
Cash Funds	1,983,756	2,564,532	3,870,232	3,870,232	3,870,232
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,127,669	4,382,465	3,477,800	3,477,800	3,477,800
Colorado Commission on Affordable Health Care	<u>177,755</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	177,755	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
SUBTOTAL - (A) Administration	8,458,001	9,483,163	10,028,382	10,108,106	10,108,106
<i>FTE</i>	<u>24.1</u>	<u>25.0</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>
General Fund	575,132	398,076	417,596	463,440	463,440
Cash Funds	2,567,445	3,147,030	4,487,847	4,521,727	4,521,727
Reappropriated Funds	15,010	15,029	15,029	15,029	15,029
Federal Funds	5,300,414	5,923,028	5,107,910	5,107,910	5,107,910

(B) Chronic Disease Programs

Transfer to the Health Disparities Grant Program

Fund	<u>3,435,553</u>	<u>3,304,737</u>	<u>3,439,272</u>	<u>3,439,272</u>	<u>3,261,624</u>
General Fund	0	0	0	0	0
Cash Funds	3,435,553	3,304,737	3,439,272	3,439,272	3,261,624
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Chronic Disease and Cancer Prevention Grants	<u>10,217,497</u>	<u>6,851,529</u>	<u>7,006,127</u>	<u>7,006,127</u>	<u>7,006,127</u>
<i>FTE</i>	<u>37.2</u>	<u>33.8</u>	<u>37.3</u>	<u>37.3</u>	<u>37.3</u>
General Fund	0	0	200,000	200,000	200,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	10,217,497	6,851,529	6,806,127	6,806,127	6,806,127

Breast and Cervical Cancer Screening	<u>6,708,275</u>	<u>5,973,984</u>	<u>7,145,657</u>	<u>7,145,657</u>	<u>6,908,793</u>
<i>FTE</i>	<u>8.6</u>	<u>9.2</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>
General Fund	0	0	0	0	0
Cash Funds	4,445,437	4,344,361	4,491,757	4,491,757	4,254,893
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,262,838	1,629,623	2,653,900	2,653,900	2,653,900

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	<u>443,393</u>	<u>562,256</u>	<u>579,965</u>	<u>596,952</u>	<u>596,952</u>
FTE	5.9	6.7	6.7	6.7	6.7
General Fund	0	0	0	0	0
Cash Funds	443,393	562,256	579,965	596,952	596,952
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	<u>17,063,275</u>	<u>17,836,098</u>	<u>15,558,024</u>	<u>15,558,024</u>	<u>14,567,078</u>
General Fund	0	0	0	0	0
Cash Funds	17,063,275	17,836,098	15,558,024	15,558,024	14,567,078
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Tobacco Education, Prevention, and Cessation Program Administration	<u>439,913</u>	<u>463,131</u>	<u>567,376</u>	<u>584,363</u>	<u>584,363</u>
FTE	4.2	0.0	6.9	6.9	6.9
General Fund	0	0	0	0	0
Cash Funds	439,913	463,131	567,376	584,363	584,363
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Tobacco Education, Prevention, and Cessation Grants	<u>21,268,313</u>	<u>21,982,012</u>	<u>24,902,547</u>	<u>24,902,547</u>	<u>22,295,358</u>
General Fund	0	0	0	0	0
Cash Funds	21,104,865	21,315,381	23,616,821	23,616,821	21,009,632
Reappropriated Funds	163,448	666,631	1,285,726	1,285,726	1,285,726
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Oral Health Programs	<u>2,385,792</u>	<u>2,160,744</u>	<u>2,485,203</u>	<u>2,490,860</u>	<u>2,503,835</u>
FTE	7.8	7.4	4.1	4.1	4.1
General Fund	286,428	266,403	767,603	768,640	768,640
Cash Funds	865,205	752,640	840,000	844,620	857,595
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,234,159	1,141,701	877,600	877,600	877,600
Marijuana Education Campaign	<u>7,024,998</u>	<u>4,558,710</u>	<u>4,650,000</u>	<u>4,650,000</u>	<u>4,650,000</u>
FTE	3.7	2.9	3.7	3.7	3.7
General Fund	0	0	0	0	0
Cash Funds	7,024,998	4,558,710	4,650,000	4,650,000	4,650,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Chronic Disease Programs	68,987,009	63,693,201	66,334,171	66,373,802	62,374,130
FTE	<u>67.4</u>	<u>60.0</u>	<u>65.9</u>	<u>65.9</u>	<u>65.9</u>
General Fund	286,428	266,403	967,603	968,640	968,640
Cash Funds	54,822,639	53,137,314	53,743,215	53,781,809	49,782,137
Reappropriated Funds	163,448	666,631	1,285,726	1,285,726	1,285,726
Federal Funds	13,714,494	9,622,853	10,337,627	10,337,627	10,337,627

(C) Primary Care Office

Primary Care Office	<u>6,261,314</u>	<u>7,481,150</u>	<u>6,568,951</u>	<u>6,572,763</u>	<u>6,627,819</u>
FTE	4.9	6.3	5.4	5.4	5.4
General Fund	1,874,251	1,874,251	2,100,451	2,103,493	2,103,493
Cash Funds	3,031,582	4,477,879	3,340,000	3,340,770	3,395,826
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,355,481	1,129,020	1,128,500	1,128,500	1,128,500

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
SUBTOTAL - (C) Primary Care Office	6,261,314	7,481,150	6,568,951	6,572,763	6,627,819
<i>FTE</i>	<u>4.9</u>	<u>6.3</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>
General Fund	1,874,251	1,874,251	2,100,451	2,103,493	2,103,493
Cash Funds	3,031,582	4,477,879	3,340,000	3,340,770	3,395,826
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,355,481	1,129,020	1,128,500	1,128,500	1,128,500

(D) Family and Community Health

(1) Women's Health

Family Planning Program Administration	<u>359,375</u>	<u>632,378</u>	<u>1,551,445</u>	<u>1,556,228</u>	<u>1,556,228</u>
FTE	3.0	3.6	9.9	9.9	9.9
General Fund	359,375	359,375	367,375	372,158	372,158
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	273,003	1,184,070	1,184,070	1,184,070
Family Planning Purchase of Services	<u>7,219,161</u> 0.6	<u>6,089,556</u>	<u>7,323,361</u>	<u>8,348,361</u>	<u>8,348,361</u> *
General Fund	3,734,461	3,734,461	3,734,461	4,759,461	4,759,461
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,484,700	2,355,095	3,588,900	3,588,900	3,588,900
Family Planning Federal Grants	<u>299,570</u>	<u>828,777</u>	<u>184,300</u>	<u>184,300</u>	<u>184,300</u>
FTE	1.8	1.6	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	299,570	828,777	184,300	184,300	184,300

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Maternal and Child Health	<u>3,970,984</u>	<u>2,818,639</u>	<u>4,821,700</u>	<u>4,821,700</u>	<u>4,821,700</u>
FTE	9.4	5.4	9.5	9.5	9.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,970,984	2,818,639	4,821,700	4,821,700	4,821,700
SUBTOTAL - (1) Women's Health	11,849,090	10,369,350	13,880,806	14,910,589	14,910,589
FTE	<u>14.8</u>	<u>10.6</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>
General Fund	4,093,836	4,093,836	4,101,836	5,131,619	5,131,619
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	7,755,254	6,275,514	9,778,970	9,778,970	9,778,970
(2) Children and Youth Health					
(NEW LINE) Healthy Kids Colorado Survey	<u>0</u>	<u>745,124</u>	<u>748,314</u>	<u>748,314</u>	<u>748,314</u>
FTE	0.0	1.3	1.5	1.5	1.5
General Fund	0	745,124	0	0	0
Cash Funds	0	0	748,314	748,314	748,314
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Health Care Program for Children with Special Needs	<u>1,122,590</u>	<u>1,122,589</u>	<u>1,130,590</u>	<u>1,136,970</u>	<u>1,136,970</u>
FTE	9.3	10.9	14.4	14.4	14.4
General Fund	666,490	666,489	674,490	680,870	680,870
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	456,100	456,100	456,100	456,100	456,100
Health Care Program for Children with Special Needs Purchase of Services	<u>3,075,399</u>	<u>3,075,399</u>	<u>3,075,399</u>	<u>3,075,399</u>	<u>3,075,399</u>
General Fund	1,847,899	1,847,899	1,847,899	1,847,899	1,847,899
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,227,500	1,227,500	1,227,500	1,227,500	1,227,500
Genetics Counseling Program Costs	<u>908,925</u>	<u>747,655</u>	<u>1,656,195</u>	<u>1,818,195</u>	<u>1,818,195</u>
FTE	1.0	0.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	908,925	747,655	1,656,195	1,818,195	1,818,195
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
School-based Health Centers	<u>4,997,465</u>	<u>5,453,174</u>	<u>5,778,200</u>	<u>5,008,732</u>	<u>5,008,732</u>
FTE	2.4	2.4	2.4	2.4	2.4
General Fund	4,997,465	5,000,000	5,003,200	5,008,732	5,008,732
Cash Funds	0	0	775,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	453,174	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Child Fatality Prevention	<u>566,149</u>	<u>566,148</u>	<u>574,149</u>	<u>580,245</u>	<u>580,245</u>
FTE	2.9	2.4	2.9	2.9	2.9
General Fund	566,149	566,148	574,149	580,245	580,245
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Federal Grants	<u>689,618</u>	<u>231,393</u>	<u>884,604</u>	<u>884,604</u>	<u>884,604</u>
FTE	6.2	0.0	7.5	7.5	7.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	689,618	231,393	884,604	884,604	884,604
Healthy Kids Colorado Survey	<u>745,124</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	1.4	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	745,124	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (2) Children and Youth Health	12,105,270	11,941,482	13,847,451	13,252,459	13,252,459
FTE	<u>23.2</u>	<u>17.0</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>
General Fund	8,078,003	8,825,660	8,099,738	8,117,746	8,117,746
Cash Funds	1,654,049	747,655	3,179,509	2,566,509	2,566,509
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,373,218	2,368,167	2,568,204	2,568,204	2,568,204

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
(3) Injury and Violence Prevention - Mental Health Promotion					
Suicide Prevention	<u>538,539</u>	<u>790,488</u>	<u>947,007</u>	<u>953,103</u>	<u>953,103</u>
FTE	2.2	4.0	2.9	2.9	2.9
General Fund	538,539	539,007	947,007	953,103	953,103
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	251,481	0	0	0
 Injury Prevention	 <u>2,201,120</u>	 <u>3,680,653</u>	 <u>3,679,900</u>	 <u>3,679,900</u>	 <u>3,679,900</u>
FTE	14.5	17.1	13.4	13.4	13.4
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,201,120	3,680,653	3,679,900	3,679,900	3,679,900
 Substance Abuse Prevention Program Costs	 <u>373,103</u>	 <u>477,571</u>	 <u>425,288</u>	 <u>438,378</u>	 <u>438,378</u>
FTE	4.1	4.5	4.5	4.5	4.5
General Fund	0	0	0	0	0
Cash Funds	373,103	366,470	425,288	438,378	438,378
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	111,101	0	0	0
 Substance Abuse Prevention Grants	 <u>5,871,013</u>	 <u>8,877,239</u>	 <u>8,995,512</u>	 <u>8,995,512</u>	 <u>8,995,512</u>
General Fund	0	0	0	0	0
Cash Funds	5,871,013	8,877,239	8,995,512	8,995,512	8,995,512
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Mental Health First Aid	0	0	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
General Fund	0	0	210,000	210,000	210,000
Community Crime Victims Grant Program	0	0	<u>880,570</u>	<u>880,570</u>	<u>880,570</u>
General Fund	0	0	880,570	880,570	880,570
SUBTOTAL - (3) Injury and Violence Prevention					
- Mental Health Promotion	8,983,775	13,825,951	15,138,277	15,157,463	15,157,463
<i>FTE</i>	<u>20.8</u>	<u>25.6</u>	<u>20.8</u>	<u>20.8</u>	<u>20.8</u>
General Fund	538,539	539,007	2,037,577	2,043,673	2,043,673
Cash Funds	6,244,116	9,243,709	9,420,800	9,433,890	9,433,890
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,201,120	4,043,235	3,679,900	3,679,900	3,679,900
SUBTOTAL - (D) Family and Community					
Health	32,938,135	36,136,783	42,866,534	43,320,511	43,320,511
<i>FTE</i>	<u>58.8</u>	<u>53.2</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>
General Fund	12,710,378	13,458,503	14,239,151	15,293,038	15,293,038
Cash Funds	7,898,165	9,991,364	12,600,309	12,000,399	12,000,399
Reappropriated Funds	0	0	0	0	0
Federal Funds	12,329,592	12,686,916	16,027,074	16,027,074	16,027,074

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
(E) Nutrition Services					
Women, Infants, and Children Supplemental Food					
Grant	81,101,087	77,667,387	88,048,698	88,083,695	88,083,695 *
FTE	18.4	16.9	16.9	16.9	16.9
General Fund	0	0	108,598	143,595	143,595
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	81,101,087	77,667,387	87,940,100	87,940,100	87,940,100
Child and Adult Care Food Program					
FTE	7.8	10.5	7.8	7.8	7.8
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	27,898,208	27,713,446	27,899,109	27,899,109	27,899,109
SUBTOTAL - (E) Nutrition Services	108,999,295	105,380,833	115,947,807	115,982,804	115,982,804
FTE	26.2	27.4	24.7	24.7	24.7
General Fund	0	0	108,598	143,595	143,595
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	108,999,295	105,380,833	115,839,209	115,839,209	115,839,209
TOTAL - (9) Prevention Services Division	225,643,754	222,175,130	241,745,845	242,357,986	238,413,370
FTE	181.4	171.9	199.6	199.6	199.6
General Fund	15,446,189	15,997,233	17,833,399	18,972,206	18,972,206
Cash Funds	68,319,831	70,753,587	74,171,371	73,644,705	69,700,089
Reappropriated Funds	178,458	681,660	1,300,755	1,300,755	1,300,755
Federal Funds	141,699,276	134,742,650	148,440,320	148,440,320	148,440,320

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

This division is comprised of three subdivisions: Licensure, Emergency Medical Services, and Indirect Cost Assessment.

(A) Operations Management

Administration and Operations	<u>2,002,236</u>	<u>1,931,377</u>	<u>2,143,099</u>	<u>2,192,788</u>	<u>2,192,788</u>
FTE	16.2	19.3	24.3	24.1	24.1
General Fund	64,790	64,788	82,719	100,446	100,446
Cash Funds	1,937,446	1,866,589	1,997,276	2,029,238	2,029,238
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	63,104	63,104	63,104

SUBTOTAL - (A) Operations Management	2,002,236	1,931,377	2,143,099	2,192,788	2,192,788
<i>FTE</i>	<u>16.2</u>	<u>19.3</u>	<u>24.3</u>	<u>24.1</u>	<u>24.1</u>
General Fund	64,790	64,788	82,719	100,446	100,446
Cash Funds	1,937,446	1,866,589	1,997,276	2,029,238	2,029,238
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	63,104	63,104	63,104

(B) Licensure

Home and Community Survey	<u>1,670,745</u>	<u>1,481,442</u>	<u>1,774,421</u>	<u>2,475,360</u>	<u>2,377,362</u> *
FTE	16.9	16.0	14.5	21.5	21.5
General Fund	74,100	74,198	74,723	92,009	92,009
Cash Funds	1,596,645	1,407,244	1,699,698	2,383,351	2,285,353
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Nursing Facility Survey	<u>492,194</u>	<u>653,501</u>	<u>743,974</u>	<u>794,333</u>	<u>794,333</u>
FTE	9.8	9.9	7.3	7.3	7.3
General Fund	55,559	95,703	102,689	112,352	112,352
Cash Funds	436,635	557,798	641,285	681,981	681,981
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Medicaid/Medicare Certification Program	<u>8,675,567</u>	<u>9,458,636</u>	<u>9,783,366</u>	<u>9,943,789</u>	<u>9,943,789</u>
FTE	88.1	89.7	111.4	111.4	111.4
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	4,578,859	5,127,883	5,326,350	5,493,601	5,493,601
Federal Funds	4,096,708	4,330,753	4,457,016	4,450,188	4,450,188
Transfer to Department of Public Safety	<u>574,399</u>	<u>521,360</u>	<u>767,171</u>	<u>767,171</u>	<u>767,171</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	257,253	265,988	374,599	374,599	374,599
Federal Funds	317,146	255,372	392,572	392,572	392,572
SUBTOTAL - (B) Licensure	11,412,905	12,114,939	13,068,932	13,980,653	13,882,655
FTE	<u>114.8</u>	<u>115.6</u>	<u>133.2</u>	<u>140.2</u>	<u>140.2</u>
General Fund	129,659	169,901	177,412	204,361	204,361
Cash Funds	2,033,280	1,965,042	2,340,983	3,065,332	2,967,334
Reappropriated Funds	4,836,112	5,393,871	5,700,949	5,868,200	5,868,200
Federal Funds	4,413,854	4,586,125	4,849,588	4,842,760	4,842,760

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
(C) Emergency Medical Services					
State EMS Coordination, Planning and Certification Program	<u>1,245,647</u>	<u>1,630,966</u>	<u>1,547,758</u>	<u>1,668,573</u>	<u>1,668,573</u> *
FTE	14.8	16.6	13.5	13.5	13.5
General Fund	113,498	109,560	43,315	44,007	44,007
Cash Funds	1,132,149	1,521,406	1,504,443	1,624,566	1,624,566
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,785,000	1,785,000	1,785,000	1,785,000	1,785,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Emergency Medical Services Provider Grants	<u>7,838,451</u>	<u>7,494,971</u>	<u>8,443,896</u>	<u>8,378,896</u>	<u>8,378,896</u> *
General Fund	0	0	0	0	0
Cash Funds	7,838,451	7,494,971	8,443,896	8,378,896	8,378,896
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Trauma Facility Designation Program	<u>305,698</u>	<u>230,495</u>	<u>367,262</u>	<u>367,262</u>	<u>367,262</u>
FTE	1.0	0.9	1.8	1.8	1.8
General Fund	0	0	0	0	0
Cash Funds	305,698	230,495	367,262	367,262	367,262
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Federal Grants	<u>123,820</u>	<u>103,387</u>	<u>290,300</u>	<u>290,300</u>	<u>290,300</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	123,820	103,387	290,300	290,300	290,300
Poison Control	<u>1,581,525</u>	<u>1,595,240</u>	<u>1,595,240</u>	<u>1,595,240</u>	<u>1,595,240</u>
General Fund	1,535,140	1,535,140	1,535,140	1,535,140	1,535,140
Cash Funds	46,385	60,100	60,100	60,100	60,100
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Emergency Medical Services	12,880,141	12,840,059	14,029,456	14,085,271	14,085,271
FTE	<u>15.8</u>	<u>17.5</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>
General Fund	1,648,638	1,644,700	1,578,455	1,579,147	1,579,147
Cash Funds	11,107,683	11,091,972	12,160,701	12,215,824	12,215,824
Reappropriated Funds	0	0	0	0	0
Federal Funds	123,820	103,387	290,300	290,300	290,300

(D) Indirect Cost Assessment

Indirect Cost Assessment	<u>3,204,790</u>	<u>3,309,861</u>	<u>4,236,100</u>	<u>4,236,100</u>	<u>4,236,100</u>
General Fund	0	0	0	0	0
Cash Funds	1,570,792	1,695,434	2,200,000	2,200,000	2,200,000
Reappropriated Funds	729,943	748,742	880,700	880,700	880,700
Federal Funds	904,055	865,685	1,155,400	1,155,400	1,155,400

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
SUBTOTAL - (D) Indirect Cost Assessment	3,204,790	3,309,861	4,236,100	4,236,100	4,236,100
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	1,570,792	1,695,434	2,200,000	2,200,000	2,200,000
Reappropriated Funds	729,943	748,742	880,700	880,700	880,700
Federal Funds	904,055	865,685	1,155,400	1,155,400	1,155,400
TOTAL - (10) Health Facilities and Emergency					
Medical Services Division	29,500,072	30,196,236	33,477,587	34,494,812	34,396,814
<i>FTE</i>	<u>146.8</u>	<u>152.4</u>	<u>172.8</u>	<u>179.6</u>	<u>179.6</u>
General Fund	1,843,087	1,879,389	1,838,586	1,883,954	1,883,954
Cash Funds	16,649,201	16,619,037	18,698,960	19,510,394	19,412,396
Reappropriated Funds	5,566,055	6,142,613	6,581,649	6,748,900	6,748,900
Federal Funds	5,441,729	5,555,197	6,358,392	6,351,564	6,351,564

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE

This division helps responders prepare for a wide variety of man-made and natural disasters, including floods, wildfires, tornados, infectious disease epidemics, food and water borne disease outbreaks, and terrorist attacks. The Division coordinates a statewide network of laboratories, agencies, hospitals, and other resources. Approximately half of the appropriation is redistributed to local public health agencies and hospitals to support emergency preparedness activities statewide. The division is funded by General Fund and matching federal funds.

Administration and Support	<u>299,297</u>	<u>302,061</u>	<u>924,274</u>	<u>924,274</u>	<u>924,274</u>
FTE	10.9	1.3	12.1	12.1	12.1
General Fund	299,297	302,061	298,938	298,938	298,938
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	625,336	625,336	625,336
 Emergency Preparedness and Response Program	 <u>12,757,527</u>	 <u>12,493,727</u>	 <u>14,319,822</u>	 <u>14,319,822</u>	 <u>14,319,822</u>
FTE	24.4	23.5	20.6	20.6	20.6
General Fund	1,076,616	1,076,616	1,076,616	1,076,616	1,076,616
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	11,680,911	11,417,111	13,243,206	13,243,206	13,243,206
 State Directed Emergency Preparedness and Responses Activities	 <u>213,645</u>	 <u>608,512</u>	 <u>213,645</u>	 <u>213,645</u>	 <u>213,645</u>
FTE	0.3	0.0	2.4	2.4	2.4
General Fund	213,645	0	213,645	213,645	213,645
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	608,512	0	0	0

JBC Staff Staff Figure Setting - FY 2019-20
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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Indirect Cost Assessment	<u>696,560</u>	<u>0</u>	<u>799,400</u>	<u>799,400</u>	<u>799,400</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	696,560	0	799,400	799,400	799,400
TOTAL - (11) Office of Emergency Preparedness and Response	13,967,029	13,404,300	16,257,141	16,257,141	16,257,141
<i>FTE</i>	<u>35.6</u>	<u>24.8</u>	<u>35.1</u>	<u>35.1</u>	<u>35.1</u>
General Fund	1,589,558	1,378,677	1,589,199	1,589,199	1,589,199
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	12,377,471	12,025,623	14,667,942	14,667,942	14,667,942
TOTAL - Department of Public Health and Environment	469,807,919	474,029,676	501,920,989	508,016,438	508,058,740
<i>FTE</i>	<u>739.4</u>	<u>729.9</u>	<u>821.9</u>	<u>838.5</u>	<u>838.8</u>
General Fund	40,867,390	39,842,200	45,257,103	49,271,887	47,861,668
General Fund Exempt	0	0	429,909	386,540	407,703
Cash Funds	113,682,519	120,819,570	138,254,126	138,415,121	138,789,104
Reappropriated Funds	37,118,263	42,428,631	46,997,814	47,088,043	46,955,779
Federal Funds	278,139,747	270,939,275	270,982,037	272,854,847	274,044,486



JBC Staff FY 2019-20 Figure Setting
Department of Public Health and
Environment
(Administration and Health Divisions)

Presented by:
Christina Beisel, JBC Staff
March 5, 2019

Agencies Included in Staff Figure Setting Document

Administration and
Support
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Center for Health and
Environmental
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Disease Control and
Environmental
Epidemiology
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Prevention Services
(Page 65)

Health Facilities and
Emergency Medical
Services
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Emergency
Preparedness and
Response
(Page 101)

Overview

Staff Recommendation

\$508.1 million total funds
\$48.3 million General Fund
838.8 FTE

Department Request

\$508.0 million total funds
\$49.7 million General Fund
838.8 FTE

2 Staff-initiated Changes

11 Department Requested Changes

13 Department and Staff Decision Items

(includes decision items, budget amendments, and staff-initiated changes)

Decision Items Affecting Multiple Divisions (p.8)

Change Requests

- Staff-initiated Tobacco Related Adjustments (p.7)



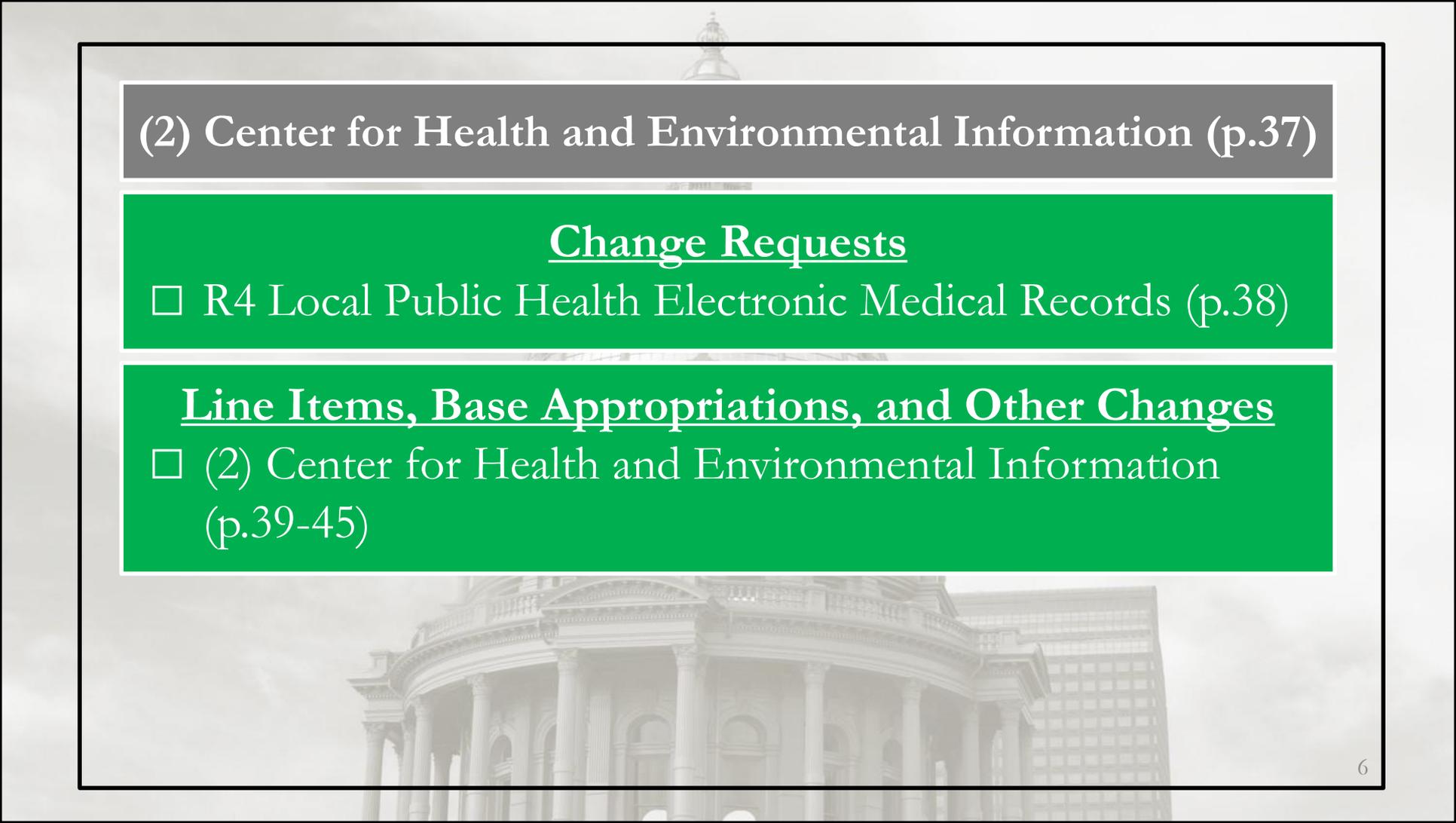
(1) Administration and Support (p.9)

Change Requests

- R2 Public Health Transformation (p.10)
- R5 Tableau for Data Transparency (p.13)
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Line Items, Base Appropriations, and Other Changes

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(2) Center for Health and Environmental Information (p.37)

Change Requests

- R4 Local Public Health Electronic Medical Records (p.38)

Line Items, Base Appropriations, and Other Changes

- (2) Center for Health and Environmental Information (p.39-45)

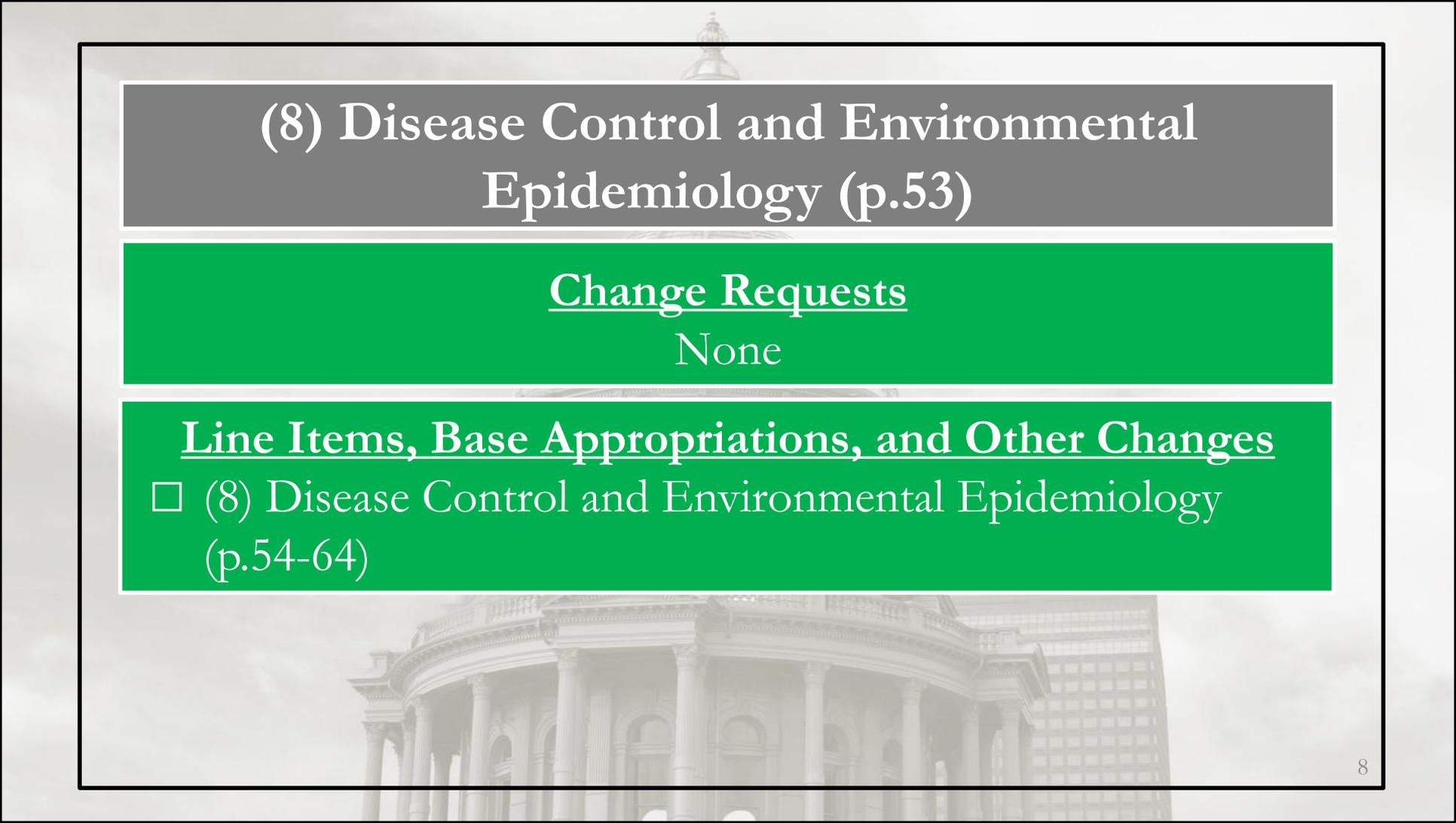
(3) Laboratory Services (p.46)

Change Requests

- R3 Laboratory Operating Expenses (p.47)
- BA1 Marijuana Reference Library (p.48)

Line Items, Base Appropriations, and Other Changes

- (3) Laboratory Services (p.49-52)



**(8) Disease Control and Environmental
Epidemiology (p.53)**

Change Requests

None

Line Items, Base Appropriations, and Other Changes

- (8) Disease Control and Environmental Epidemiology
(p.54-64)

(9) Prevention Services (p.65)

Change Requests

- R1 Family Planning (p.66)

Line Items, Base Appropriations, and Other Changes

- (9) Prevention Services (p.71-85)

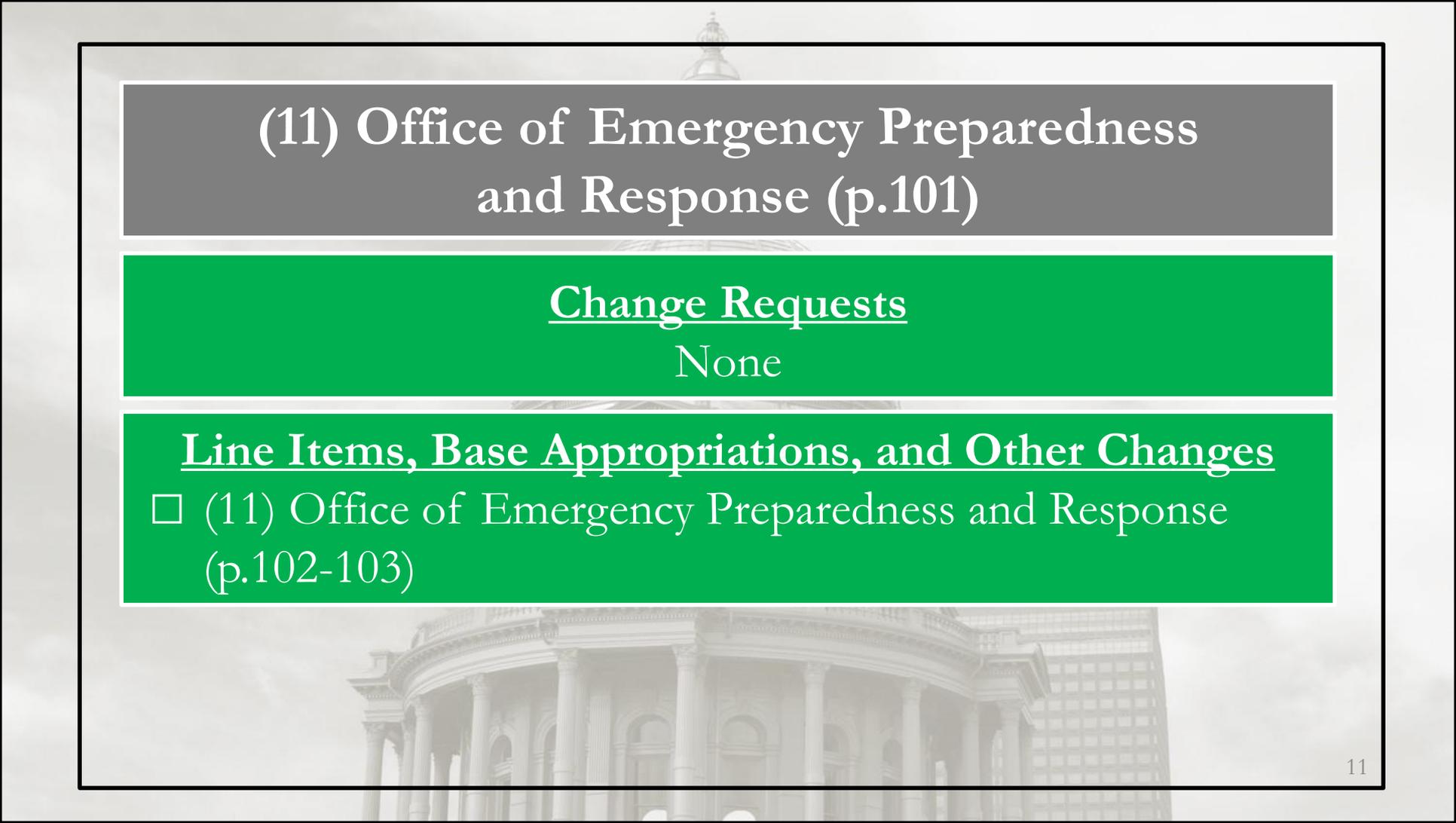
(10) Health Facilities and Emergency Medical Services (p.91)

Change Requests

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- Staff-initiated Line Item Name Change (p.93)

Line Items, Base Appropriations, and Other Changes

- (10) Health Facilities and Emergency Medical Services (p.94-100)



**(11) Office of Emergency Preparedness
and Response (p.101)**

Change Requests

None

Line Items, Base Appropriations, and Other Changes

- (11) Office of Emergency Preparedness and Response
(p.102-103)

Long Bill Footnotes and RFIs (p.104)

Long Bill Footnotes

- 5 Recommendations (p.104)

Requests for Information

- 1 Recommendation (p.105)



**JBC Staff FY 2019-20 Figure Setting
Department of Public Health and
Environment
(Administration and Health Divisions)**

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