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Governor

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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

November 1, 2012

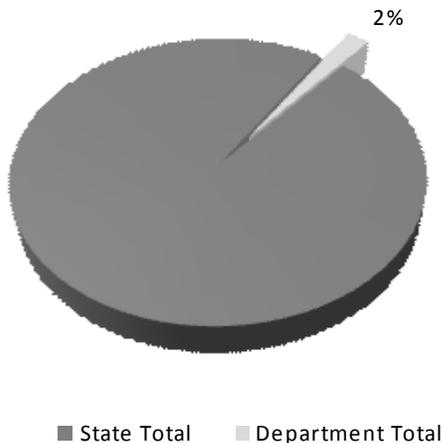
FY 2013-14 Budget Request

<u>Department of Public Health and Environment</u>				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$466,101,507	\$471,224,767	\$5,123,260	1.1%
General Fund	\$30,725,111	\$31,354,622	\$629,511	2.0%
Cash Funds	\$157,156,520	\$154,142,912	(\$3,013,608)	-1.9%
Reappropriated Funds	\$32,052,315	\$32,426,913	\$374,598	1.2%
Federal Funds	\$246,167,561	\$253,300,320	\$7,132,759	2.9%
FTE	1,223.1	1,212.1	(11.0)	-0.9%

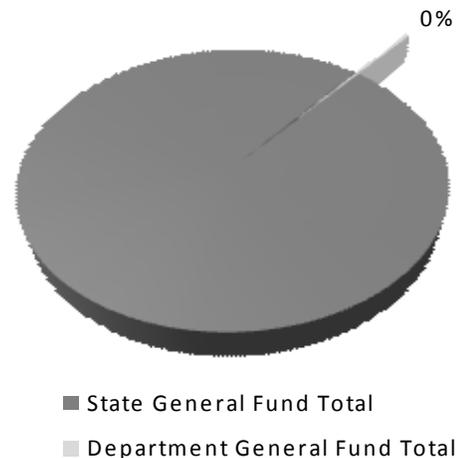
Department Description

The Department of Public Health and Environment is comprised of 11 divisions. These divisions are organized into three groups: Administration and Support. Environmental Programs consisting of Air Pollution Control Division, Water Quality Control Division, Hazardous Materials and Waste Management Division and Environmental Health and Sustainability. Health Programs consisting of the Center for Health and Environmental Information, Laboratory Services, Disease Control and Environmental Epidemiology, Prevention Services, Health Facilities and EMS and the Emergency Preparedness and Response Division. The Department of Public Health and Environment's mission is to protect and improve the health of Colorado's people and the quality of its environment.

**Share of Statewide
Operating Total**



**Share of Statewide
General Fund**



Major Factors Affecting FY 2013-14 Budget

- The Department of Public Health and Environment is requesting an increase of \$5.1 million total funds (1.1 percent) in its FY 2013-14 budget. This includes a \$629,000 increase (2.0 percent) in General Fund. The Department's budget also notes a decrease of 11.0 FTE.
- **\$15 million for Nutrients Grant Funding-** The Department is requesting \$15 million in capital construction funds to support a grant program meant to address required upgrades for 45 municipal wastewater treatment plants. The upgrades are intended to reduce the amount of phosphorus and nitrogen that is released from treatment plants into surface water. These upgrades were approved by the Colorado Water Quality Control Commission in Regulation 85- Nutrients Management Control which becomes effective on July 1, 2013.
- **Financial Risk Management Process -** The Department is requesting to replace two existing, but limited, federally funded positions with two positions funded by indirect cost recoveries for the Financial Risk Management Process (FRM). This process provides consistent fiscal practices and utilizes a risk-based monitoring system for entities receiving department grant funds such as Local Public Health Agencies and non-profits. The Department is requesting an increase of \$154,453 in reappropriated funds with a corresponding decrease in federal funds. This is a net zero FTE request.
- **Lean Resources Request-** The Department is again requesting to replace two existing federally funded positions with two positions funded by indirect cost recoveries to allow for greater support of department-wide Lean initiatives. This new funding source will also allow the Department to ensure that all Lean costs are allocated according to a standardized and appropriate cost allocation methodology.
- **Amendment 35 Revenue Projections Adjustment-**The Department made a \$3.5 million negative adjustment to the Amendment 35 revenue projections based on the September 2012 OSPB Revenue Forecast.
- **Local Public Health Agency Funding (LPHA) General Fund Increase-** The Department is requesting two changes to the way in which Local Public Health Funding is distributed. Currently, two Long Bill lines govern the funding of LPHA's and the Department is requesting to combine these separate lines into one as the former structure is now outdated based on program operations. The Department is also requesting \$375,466 in additional General Fund to support implementation of legislatively required core public health services. This additional funding will further implement the Public Health Act and improve public health across the state.
- **Preventive Health Funding -** President Obama's Federal Fiscal Year 2012-13 budget requests that the Preventative Health Block grant (PHBG) be defunded. This \$1.2 million dollar grant provided funding for various high priority health program needs. Anticipating the loss of these grants funds, the Department is requesting to internally

refinance \$251,000 in General Fund from other sources to be redirected at environmental epidemiology, communicable diseases and sexually transmitted infection prevention. This request also includes 2.4 FTE to maintain critical public health activities.