

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2020-21

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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

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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

DEPARTMENT OVERVIEW

- 1 Administration and Support
 - a. Provides department-wide administrative services
 - b. Houses the Office of Health Equity, 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
- 4 Air Pollution Control Division
 - a. Performs statewide air monitoring, pollutant analysis, and air emission modeling
 - b. Researches the causes and effects of pollution from mobile vehicles and implements strategies aimed at reducing emissions from mobile sources
 - c. Permits, monitors, and inspects factories, power plants, and other commercial air pollutant emitters for compliance with air pollutant emissions standards
- 5 Water Quality Control Division
 - a. Issues waste water discharge permits and, if necessary, takes enforcement action to ensure compliance with water quality standards

- b. Issues water quality permits for the following sectors: construction, public and private utilities, commerce and industry, pesticides, and water quality certification
 - c. Monitors the pollutant levels in rivers, streams, and other bodies of water
 - d. Conducts surveillance of public and non-public drinking water sources to ensure compliance with federal and state water quality standards
 - e. Reviews designs and specifications of new and/or expanding water treatment facilities
- 6 Hazardous Materials and Waste Management Division
- a. Regulates the treatment, storage, and disposal of solid and hazardous waste in Colorado
 - b. Performs inspections of solid waste facilities
 - c. Oversees hazardous waste generators, transporters, and storage facilities
 - d. Regulates commercial radioactive materials in Colorado
 - e. Administers the Waste Tire Program
- 7 Division of Environmental Health and Sustainability
- a. Certifies and inspects wholesale food distributors and dairy processors
 - b. Oversees restaurant, child care facility, and school inspections done by local public health agencies
 - c. Administers the following environmental sustainability programs:
 - i. Environmental Leadership Program
 - ii. Pollution Prevention Program
 - iii. Pharmaceutical Take-Back Program
 - d. Administers the Recycling Resources Opportunity Program
 - e. Administers the Animal Feeding Operations Program
- 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: FY 2020-21 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT: RECOMMENDED CHANGES FOR FY 2020-21						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	\$603,768,278	\$63,266,797	\$191,296,323	\$49,420,078	\$299,785,080	1,396.3
Other Legislation	7,916,914	3,471,718	3,633,302	(373,050)	1,184,944	0.7
CURRENT FY 2020-21 APPROPRIATION:	\$611,685,192	\$66,738,515	\$194,929,625	\$49,047,028	\$300,970,024	1,397.0
RECOMMENDED CHANGES						
Current FY 2020-21 Appropriation	\$611,685,192	66,738,515	\$194,929,625	\$49,047,028	\$300,970,024	1,397.0
NPS Annual fleet true-up*	13,863	0	13,863	0	0	0.0
RECOMMENDED FY 2020-21 APPROPRIATION:	\$611,699,055	\$66,738,515	\$194,943,488	\$49,047,028	\$300,970,024	1,397.0
RECOMMENDED INCREASE/(DECREASE)	\$13,863	\$0	\$13,863	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2020-21 EXECUTIVE REQUEST	\$611,699,055	\$66,738,515	\$194,943,488	\$49,047,028	\$300,970,024	1,397.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

*Represents the requested appropriation change and not staff recommendation. This request item will be addressed in a future staff supplemental recommendation for the Department of Personnel.

REQUEST/RECOMMENDATION DESCRIPTIONS

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

NPS1 ANNUAL FLEET VEHICLE TRUE-UP (DPA S3): The request includes an increase of \$13,863 cash funds for an adjustment to the Department's share of expenses related to leasing fleet vehicles through the Department of Personnel. Staff's recommendation is pending. This request item will be addressed in a separate staff supplemental presentation for the Department of Personnel on January 20th. Staff will incorporate the Committee's action on January 20th into the supplemental bill for the Department of Public Health and Environment. Note, the dollar amount in the summary table above represents the requested appropriation change.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

This request is not prioritized and is not analyzed in this packet. The JBC will act on this item when it makes decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
NPS 1 Annual Fleet Vehicle True-Up	\$13,863	\$0	\$13,863	\$0	\$0	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	\$13,863	\$0	\$13,863	\$0	\$0	0.0

STAFF RECOMMENDATION: The staff recommendation for this request is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.