



JOINT BUDGET COMMITTEE STAFF FY 2023-24 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

*Department of Public Health and Environment
Administrative and Environmental Divisions*

The Department of Public Health and Environment is responsible for responsible for protecting and improving the health of the people of Colorado and ensuring the quality of Colorado's environment. The Department's FY 2022-23 appropriation represents approximately 2.4 percent of statewide operating appropriations and 1.4 percent of statewide General Fund appropriations.

FY 2022-23 APPROPRIATION AND FY 2023-24 REQUEST

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION:						
Other legislation	157,168,072	42,983,344	85,003,480	29,181,248	0	57.9
Long Bill (H.B. 22-1329)	756,286,389	156,852,349	226,496,227	48,494,927	324,442,886	1,673.0
TOTAL	\$913,454,461	\$199,835,693	\$311,499,707	\$77,676,175	\$324,442,886	1,730.9
FY 2023-24 REQUESTED APPROPRIATION:						
FY 2022-23 Appropriation	\$913,454,461	199,835,693	\$311,499,707	\$77,676,175	\$324,442,886	1,730.9
R1 Protective water quality control	4,125,165	4,125,165	0	0	0	31.0
R2 Water infrastructure state fund match	66,126,060	0	6,011,460	0	60,114,600	0.0
R3 Health facilities cash fund fee relief	2,100,000	2,100,000	0	0	0	0.0
R4 Dairy protection fee relief	412,000	412,000	0	0	0	0.0
R5 Sustaining environmental justice	0	4,487,382	(4,487,382)	0	0	0.0
R6 Vital statistics fee relief	1,383,409	1,383,409	0	0	0	0.0
R7 Syphilis outreach	876,949	1,241,949	0	0	(365,000)	0.9
R8 Low income radon mitigation	400,000	400,000	0	0	0	0.0
R9 EpiTrax disease surveillance platform	554,000	0	0	554,000	0	0.0
R10 Technical adjustments	0	0	0	0	0	0.0
R11 Sothern Ute environmental commission	40,000	40,000	0	0	0	0.0
R12 Water quality environmental justice	444,594	444,594	0	0	0	4.2
R13 Colorado central cancer registry	70,938	210,536	0	0	(139,598)	0.0
R14 LPHA caseload adjustment	120,000	120,000	0	0	0	0.0
R15 Denver emissions technical center	22,192	0	22,192	0	0	0.0
R16 Provider rate increase	282,486	225,712	56,774	0	0	0.0
Centrally appropriated line items	22,609,580	7,148,989	4,083,685	2,691,530	8,685,376	0.0
Non-prioritized decision items	1,323,882	740,773	160,091	401,110	21,908	0.0
Other technical adjustments	0	0	0	0	0	0.5
Annualize prior year budget actions	(38,208,239)	(50,109,926)	15,549,175	121,469	(3,768,957)	45.0
Annualize prior year legislation	(117,387,458)	(39,024,621)	(57,362,837)	(21,000,000)	0	32.4
TOTAL	\$858,750,019	\$133,781,655	\$275,532,865	\$60,444,284	\$388,991,215	1,844.9
INCREASE/(DECREASE)	(\$54,704,442)	(\$66,054,038)	(\$35,966,842)	(\$17,231,891)	\$64,548,329	114.0
Percentage Change	(6.0%)	(33.1%)	(11.5%)	(22.2%)	19.9%	6.6%

R1 PROTECTIVE WATER QUALITY CONTROL: The Department requests \$4,125,165 General Fund and 31.0 FTE in FY 2023-24, annualizing to \$5,961,596 General Fund and 46.0 FTE in FY 2024-25 to address Clean Water program permitting and Drinking Water Program inspection backlogs.

R2 WATER INFRASTRUCTURE STATE FUNDS MATCH: The Department requests that the Joint Budget Committee sponsor legislation to revise the statutory language of the Small Communities Water and Wastewater Grant Fund, which is continuously appropriated. The Department seeks to add language around allowable uses for the fund so that it can be used as a state match for the federal Infrastructure Investment and Jobs Act. The Department is expected to increase expenditures by \$6.0 million cash funds in FY 2023-34 to obtain this match of \$60.0 million in federal Funds.

R4 DAIRY PROTECTION FEE RELIEF: The Department requests a one-time of \$412,000 General Fund appropriation in FY 2023-24 to the Colorado Dairy Program in order to maintain current program activities. A similar one-time appropriation was used for this purpose in FY 2022-23.

R5 SUSTAINING ENVIRONMENTAL JUSTICE: The Department requests an increase of \$4,487,382 General Fund and a decrease of \$4,487,382 cash funds from the Stationary Sources Control Fund in FY 2023-24. This represents a net zero refinancing of the our-year impacts of HB 21-1266, which funded the program for two years with General Fund before switching to Cash Fund revenue beginning next year.

R8 LOW INCOME RADON MITIGATION: The Department requests an increase of \$400,000 General Fund in FY 2023-24 and ongoing for the expansion of the Low-Income Radon Mitigation Assistance Program.

R11 SOTHERN UTE ENVIRONMENTAL COMMISSION: The Department requests an increase of \$40,000 General Fund in FY 2023-24 and ongoing. The requested appropriation will fulfill a 50 percent split with the Sothern Ute tribe to staff the Ute/CDPHE Joint Environmental Commission.

R12 WATER QUALITY ENVIRONMENTAL JUSTICE: The Department requests an increase of \$444,594 General Fund and 4.2 FTE in FY 2023-24, and \$494,925 General Fund and 4.2 in FY 2024-25 and beyond. The Department received \$271,798 General Fund and 1.8 FTE from HB 22-1322, but included a departmental difference with Legislative Council Staff on the amount of resources they believe they need to implement the requirements of the bill.

R14 LPHA CASELOAD ADJUSTMENT: The Department requests an increase of \$120,000 General Fund in FY 2023-24 and ongoing to provide increased state support for Local Public Health Agencies (LPHAs) to conduct inspections for retail food establishments, schools, and childcare centers. This requested increase is a result of the Tri-County Health Department breaking into three separate LPHAs.

R15 DENVER EMISSIONS TECHNICAL CENTER: The Department is requesting an increase of \$22,192 cash funds from the AIR account of the Highway Users Tax Fund in FY 2023-24, increasing slightly every year after. The request is for the spending authority to execute a new 20-year lease with the Denver Emissions Technical Center for vehicle emissions inspection services.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

ONE-TIME FUNDING: This issue describes how during the 2020B, 2021, and 2022 legislative sessions, the General Assembly allocated significant one-time funding to the Department of Public Health and Environment that included

\$128.4 million originating as state General Fund and \$113.5 originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds).

PROTECTIVE WATER QUALITY CONTROL: This issue describes the Department’s request to address Clean Water Program permitting backlogs and Safe Drinking Water Program inspection backlogs to align with Environmental Protection Agency (EPA) Targets.

DAIRY PROTECTION FEE RELIEF: This issue describes the Department’s request for a one-time General Fund increase of \$412,000 to the Dairy Protection Program to subsidize fee revenue from the Dairy Protection Cash Fund. Cash Fund revenue is not currently sufficient to cover the costs of the request.

FOR MORE INFORMATION

JBC STAFF ANALYST: Andrew Forbes
(303) 866-2062
Andrew.forbes@state.co.us

TO READ THE ENTIRE BRIEFING: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2022.