



JOINT BUDGET COMMITTEE STAFF FY 2023-24 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

*Department of Public Health and Environment
Public Health 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:						
Long Bill (H.B. 22-1329)	\$756,286,389	\$156,852,349	\$226,496,227	\$48,494,927	\$324,442,886	1,673.0
Other legislation	157,168,072	42,983,344	85,003,480	29,181,248	0	57.9
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%

R3 HEALTH FACILITIES CASH FUND FEE RELIEF: The Department requests a one-time \$2.1 million General Fund appropriation to the Health Facilities and Emergency Medical Services Division to address projected shortfalls in the Health Facilities General Licensure, Assisted Living Residence, and Home Care Agency cash funds in FY 2023-24.

R6 VITAL STATISTICS FEE RELIEF: The Department requests a one-time \$1.4 million General Fund appropriation to address revenue shortfalls in the Vital Statistics Records Cash Fund in FY 2023-24. The request would allow the Division to update its Birth and Death Records System while continuing to ensure the cash fund's sustainability.

R7 SYPHILIS OUTREACH: The Department requests an increase of \$1.24 million General Fund in FY 2023-24 and \$1.25 million General Fund in FY 2024-25 and ongoing to continue and expand upon the Congenital Syphilis Prevention Pilot Project. The project provides access to syphilis screening and treatment of women of reproductive age in the criminal justice system and outreach settings through partnerships with local public health and community-based agencies. This pilot project began in Pueblo County through a federal grant expiring in FY 2022-23. This request would allow the continuation of the project in Pueblo County and expansion into El Paso and Jefferson Counties. The Department identifies this request as evidence-informed.

R9 EPI TRAX DISEASE SURVEILLANCE PLATFORM: The Department requests an increase of \$554,000 reappropriated funds to support the hosting and vendor management of EpiTrax. EpiTrax is a core disease surveillance system that will consolidate the number of current disease surveillance systems. The Department received approval from the Centers for Disease Control and Prevention (CDC) to use supplemental federal COVID funding for implementation and initial costs of transitioning to the platform, and is requesting additional funding for ongoing operation and maintenance costs. Beginning in FY 2024-25 and on, the Department is estimating the net reappropriation will be \$134,000, as the transition is expected to save about \$420,000 in annual common policy billing based on current OIT rates to operate the systems EpiTrax will replace.

R10 TECHNICAL ADJUSTMENTS: The Department requests two technical adjustments. The first adjustment is to include a footnote in the Long Bill allowing for a two-year extension of out-year spending authority for the Emergency Medical Services Provider Grants line item. The second adjustment is beginning in FY 2023-24 and ongoing, to reappropriate \$375,000 in funding for payments for behavioral health organizations, appropriated via H.B. 21-1281, to the Community Behavioral Health Disaster Preparedness and Response Cash Fund rather than a direct General Fund appropriation to the Department. The legislation created the cash fund and appropriated funding to the Department, however when spending authority expires, that funding reverts to the General Fund and does not leave a balance for emergency behavioral health responses.

R13 COLORADO CENTRAL CANCER REGISTRY: The Department requests a \$210,536 General Fund appropriation in FY 2023-24 and ongoing to continue to fund 2.0 FTE in staffing positions for the Colorado Central Cancer Registry. A federal CDC National Program of Cancer Registries grant award expires after FY 2022-23 which currently funds these two FTE. The Department identifies this request as data-informed.

R16 PROVIDER RATE INCREASE: The Department requests \$282,486 in total funds, including \$225,712 General Fund and \$56,774 cash funds from the Marijuana Tax Cash Fund, for a provider rate increase of 3.0 percent for local public health agencies in FY 2023-24 and ongoing. This decision item is linked to actions the Committee takes on the Community Provider Rate common policy.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes adjustments to centrally appropriated line items for the following line items. *These request items will be addressed in separate staff briefings for Compensation Common Policies, the Department of Personnel and the Governor's Office.*

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$10,983,241	\$2,742,989	\$2,872,369	\$870,133	\$4,497,750	0.0
Health, life, and dental	6,899,533	1,259,013	828,726	464,621	4,347,173	0.0
Payments to OIT	2,589,397	1,196,008	449,721	943,668	0	0.0
AED	1,845,275	876,924	353,143	115,723	499,485	0.0
SAED	1,845,275	876,924	353,143	115,723	499,485	0.0
Leased space	590,419	0	8,500	581,919	0	0.0
Legal services	89,644	89,644	0	0	0	0.0
Short-term disability	47,652	24,618	8,594	2,825	11,615	0.0
ALJ services	18,073	1,800	0	16,273	0	0.0
PERA Direct Distribution	(2,058,560)	118,427	(790,511)	(216,344)	(1,170,132)	0.0
CORE adjustment	(152,406)	(15,000)	0	(137,406)	0	0.0
Payment to risk management and property funds	(50,244)	(5,000)	0	(45,244)	0	0.0
Workers' compensation	(21,657)	(2,100)	0	(19,557)	0	0.0
Lease Depreciation Payments	(15,169)	(15,169)	0	0	0	0.0
Capitol Complex leased space	(893)	(89)	0	(804)	0	0.0
TOTAL	\$22,609,580	\$7,148,989	\$4,083,685	\$2,691,530	\$8,685,376	0.0

NON-PRIORITIZED DECISION ITEMS: The request includes an increase of \$1.3 million total funds, including \$740,773 General Fund, for adjustments related to budget requests from the Department of Personnel for FY 2023-24. *These request items will be addressed in separate staff briefings for the Department of Personnel and the Governor's Office.*

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
OIT Budget package	\$682,833	\$211,910	\$62,905	\$386,110	\$21,908	0.0
NP06 Law CDPHE costs	578,537	459,969	113,568	5,000	0	0.0
DPS Digital trunk radio	39,942	39,942	0	0	0	0.0
DPA COE common policy	27,745	27,745	0	0	0	0.0
DPA Transfer perf. budgeting to DPA	11,207	1,207	0	10,000	0	0.0
Transfer to DOL for CERCLA costs	(16,382)	0	(16,382)	0	0	0.0
TOTAL	\$1,323,882	\$740,773	\$160,091	\$401,110	\$21,908	0.0

OTHER TECHNICAL ADJUSTMENTS: The request includes technical adjustments around FTE.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net decrease of \$38.2 million total funds for prior year budget actions, summarized in the following table.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 22-23 BA3 EPA Permit targets	\$108,087	\$0	\$108,087	\$0	\$0	6.0
FY 22-23 R6 Enterprise phone system	64,921	0	0	64,921	0	0.0
FY 22-23 R5 Admin policy staff	56,548	0	0	56,548	0	0.0
FY 22-23 R1 Air quality transformation	(27,671,579)	(43,353,451)	15,681,872	0	0	40.3
Annualize prior year salary survey	(3,768,957)	0	0	0	(3,768,957)	0.0
FY 22-23 BA5 residential care relief	(3,385,000)	(3,385,000)	0	0	0	0.0
FY 22-23 R4 Emgcy med trauma svcs supp	(2,000,000)	(2,000,000)	0	0	0	0.0
FY 22-23 R3 CO gen lic hlth facility prot	(1,000,000)	(1,000,000)	0	0	0	0.0
FY 22-23 R2 CO Dairy Protection	(371,475)	(371,475)	0	0	0	0.0
FY 22-23 BA2 med marijuana registry	(240,784)	0	(240,784)	0	0	(1.3)
TOTAL	(\$38,208,239)	(\$50,109,926)	\$15,549,175	\$121,469	(\$3,768,957)	45.0

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net decrease of \$117.4 million total funds to reflect the FY 2023-24 impact of bills passed in previous sessions, summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB22-193 Air quality improvement	\$14,509,324	(\$7,000,000)	\$21,509,324	\$0	\$0	3.5
HB22-1244 Toxic air contaminants	420,048	420,048	0	0	0	10.3
HB21-1266 Environmental justice	296,872	(3,040,353)	3,337,225	0	0	0.7
HB22-1322 Water Quality Regulation	271,798	271,798	0	0	0	1.8
SB22-179 Deter tampering emission system	208,100	208,100	0	0	0	1.2
HB22-1256 Civil involuntary commitment	197,660	197,660	0	0	0	2.1
HB22-1286 Energy perf buildings	185,779	185,779	0	0	0	2.6
HB22-1345 Perfluoroalkyl Polyfluoroalkyl	118,045	118,045	0	0	0	0.9
SB22-224 Protections donor-conceived persons	101,027	101,027	0	0	0	2.4
HB22-1278 Behavioral health admin	69,385	0	69,385	0	0	1.0
SB22-154 Safety assisted living residences	61,144	61,144	0	0	0	0.9
SB22-182 Economic mobility program	51,049	0	51,049	0	0	1.0
HB22-1392 Contaminated land prop tax	10,000	0	10,000	0	0	0.0
HB22-1289 Hth benefits CO children	9,308	9,308	0	0	0	0.2
SB22-186 Rare Disease Council	5,781	5,781	0	0	0	0.2
SB21-260 Transportation System	0	0	0	0	0	0.0
HB22-1251 Cardiac arrest mgmt	0	0	0	0	0	0.8
HB22-1358 Clean water in schools	(43,548,419)	(22,548,419)	0	(21,000,000)	0	2.6
SB22-226 Prgms support health-care wrkfrce	(35,000,000)	0	(35,000,000)	0	0	0.0
HB22-1326 Fentanyl accountability prevention	(31,703,151)	(5,703,151)	(26,000,000)	0	0	0.0
SB22-181 Behavioral health-care wrkfrce	(20,000,000)	0	(20,000,000)	0	0	0.0
SB22-147 Behavioral health services children	(1,500,000)	0	(1,500,000)	0	0	0.0
HB22-1267 Culturally relevant trg hlth prof	(900,000)	(900,000)	0	0	0	0.0
HB21-1189 Regulate air toxics	(618,264)	(800,000)	181,736	0	0	0.7
HB22-1157 Utilization demographic data CDPHE	(360,000)	(360,000)	0	0	0	0.0
SB22-225 Ambulance svc sust & licensing	(133,958)	(133,958)	0	0	0	(0.2)
HB22-1401 Hospital nurse staffing standards	(52,515)	(52,515)	0	0	0	(0.3)
SB22-098 Redispersing unused drugs	(47,423)	(47,423)	0	0	0	(0.1)
SB22-170 Uses waste tire fund	(14,050)	0	(14,050)	0	0	0.0
HB22-1284 Hlth ins surprise billing	(7,506)	0	(7,506)	0	0	(0.1)
HB22-1355 Producer recycling	(7,481)	(7,481)	0	0	0	0.2
SB22-210 License suppl health-care staffing agency	(7,301)	(7,301)	0	0	0	0.1
SB22-053 Health facility visitation pandemic	(2,710)	(2,710)	0	0	0	(0.1)
TOTAL	(\$117,387,458)	(\$39,024,621)	(\$57,362,837)	(\$21,000,000)	\$0	32.4

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

R3 HEALTH FACILITIES CASH FUND FEE RELIEF: This issue summarizes the request for health facilities cash fund fee relief and incorporates an RFI the Department submitted on the long-term solvency of the General Licensure Cash Fund.

R7 SYPHILIS OUTREACH: This issue summarizes the request for a continuation of the congenital syphilis pilot prevention project in Pueblo County, and analyzes project outcomes.

ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS: This issue summarizes the impact of recent one-time funding authorized for the Department.

FOR MORE INFORMATION

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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.