

Colorado Department of Public Health and Environment SMART Act Hearing

*Senate Health and Human Services Committee
House Health and Insurance Committee*

House Public and Behavioral Health and Human Services Committee

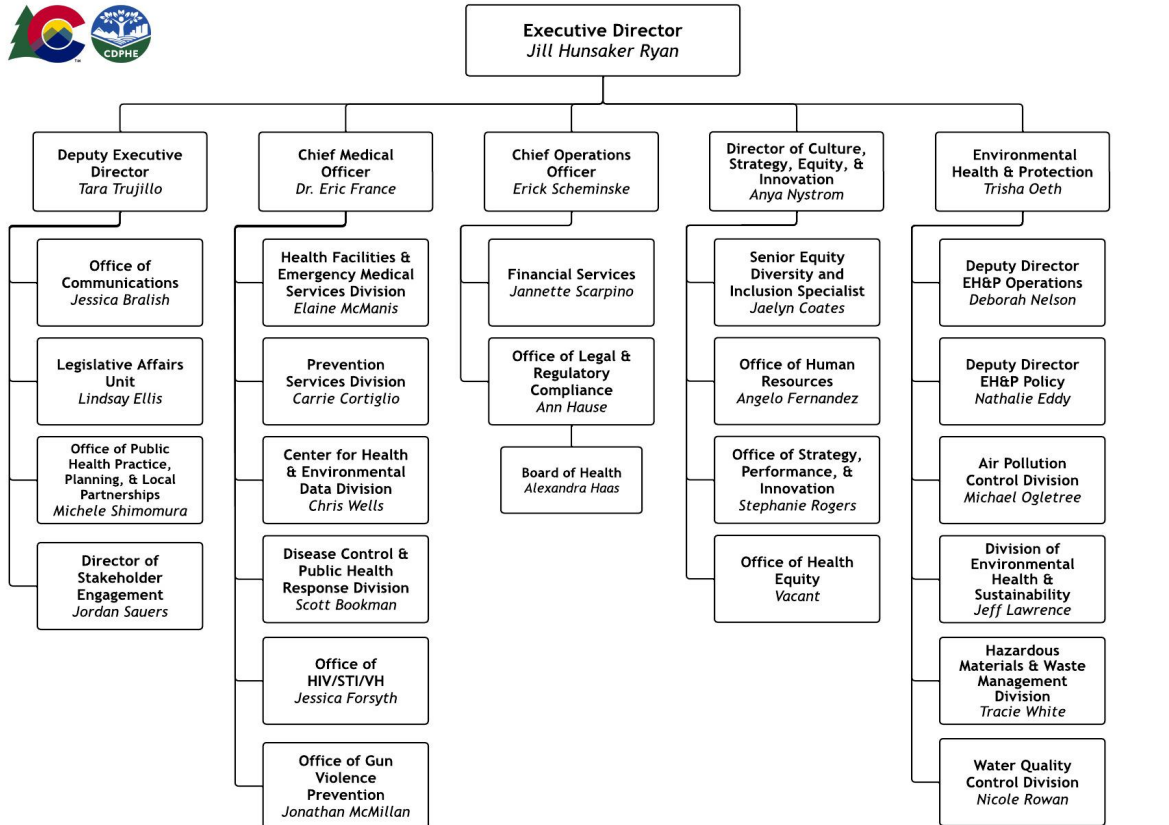
January 11, 2023

Jill Hunsaker Ryan, MPH
Executive Director



COLORADO
Department of Public
Health & Environment

Our strength is in our workforce



- 1,916 total full-time employees.
- 4 campuses (Glendale, Lowry, Grand Junction, and Pueblo).



CDPHE's Mission and Vision

Our Mission:

Advancing Colorado's health
and protecting the places
where we live, learn, work, and
play.

Our Vision:

A healthy and sustainable Colorado
where current and future
generations thrive.

Public and environmental health is at the forefront of today's most pressing challenges

Public Health	Environment
<ul style="list-style-type: none">● Disease outbreaks<ul style="list-style-type: none">○ COVID-19 response○ Respiratory viruses (i.e., RSV, flu)○ Mpox○ Sexually transmitted infections○ Improving immunization rates● Fentanyl overdoses and dispersing Naloxone● Behavioral health● Preventing gun violence● Health equity● Quality services in congregate care settings● Modernizing the EMS system around the state	<ul style="list-style-type: none">● Ozone pollution● Climate action and reducing greenhouse gas emissions● Regulating Suncor (Title V permits, disparate impact analysis, fence line monitoring)● Water quality challenges like PFAS● Superfund hazardous waste sites● Environmental justice● Regulating medical marijuana and hemp

We are grateful for support from the General Assembly!

Public Health	Environment
<ul style="list-style-type: none">● Providing critical public health infrastructure dollars to help the system respond to COVID-19, plus modernize and be nimble.● Providing emergency supplemental funding for Mpox.● Freeing up additional funding for the life-saving drug naloxone.● Creating the Office of Gun Violence Prevention.● Providing additional grant funding to communities to address health equity.● Modernizing the state's ground ambulance and Emergency Medical Services system.	<ul style="list-style-type: none">● Providing resources to modernize our air quality division and transportation electrification.● Creating the Environmental Justice Act.● Establishing an air toxics program.● Establishing the Colorado Circular Economy Development Center to create new markets for recovered materials.

Inclusion, Diversity, Equity & Accessibility

We are here to serve all Coloradans.



COLORADO
Department of Public
Health & Environment

Advancing Inclusion, Diversity, Equity, and Accessibility (IDEA)

In accordance with the Governor's Executive Order 2020 175:

2022 Accomplishments:

- A Strategic Plan inclusive of IDEA.
- IDEA embedded into our Human Resources branding & talent acquisition Strategies.
- Improving our IDEA analytics capacity.
- Built capacity to manage the HB21-1110 Accessibility departmental work plan.
- Increased workforce racial diversity YoY since 2020: 2022= 25.9% (non-white)
- Increased racial diversity in leadership YoY since 2020: 2022=19.42% (non-white)



We created Colorado's first-ever Environmental Justice Program in Accordance with the Environment Justice Act

MILESTONES 2022:

- **February:** Marcus Howell appointed as first Environmental Justice (EJ) Ombudsperson
- **March:** Signed [MOU on EJ in Enforcement & Compliance](#) with EPA
- **June:** Launched [Colorado EnviroScreen](#), a new interactive EJ mapping tool
- **November:** EJ Action Task Force submitted [final recommendations](#) to the legislature
- **November:** EJ Advisory Board launched [Environmental Justice Grant Program](#)
- **2022:** Translated over 285,000 words and providing over 200 hours of interpretation into Spanish
- **2022:** Helped convene and facilitate over 30 community meetings

Learn more on our website:

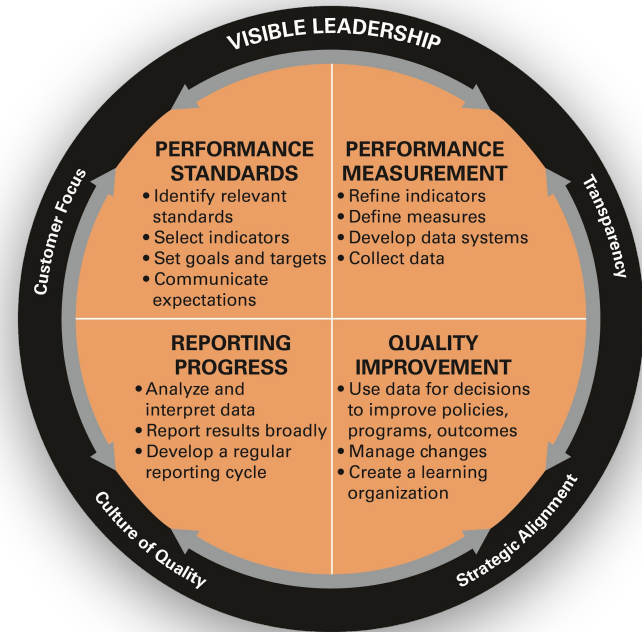
<https://cdphe.colorado.gov/environmental-justice>

Performance Management



CDPHE's Performance System

- Comprehensive performance management system that monitors strategic priority implementation and Wildly Important Goal progress.
- Each division/office has a work plan that aligns to the department's overall strategic plan and priorities.
- We have established internal consultancy services to provide continuous quality improvement support to programs.
- We've created dashboards to monitor metrics and measure performance.
- We regularly use data tools and the scientific literature to enhance our practice.



Public Health Performance Management System Framework

Source: Public Health Foundation, Turning Point Performance Management National Excellence Collaborative

CDPHE's 2023 - 2026 Strategic Plan Priorities

- 1) **Outcomes:** We are intentional about improving outcomes in public health and environmental protection for all Coloradans in all department areas.
- 2) **People:** We will realize a human-first, progress-forward culture where all current and future employees flourish.
- 3) **Bold Goals:** We will accomplish Bold and Wildly Important Goals, removing barriers, being innovative, and seeking resources where needed.
- 4) **Operations:** We will pursue operational excellence to **modernize, right size, stabilize** and implement continuous quality improvement activities.
- 5) **System:** We will lead to strengthen Colorado's governmental public health system and promote effective public health practice (*in partnership with Colorado's 54 local public health agencies and institutes of higher education*).

We are committed to transparency and reporting out.

To view monthly updates on Wildly Important Goals and corresponding lead measures, please visit the [Governor's Dashboard](#).

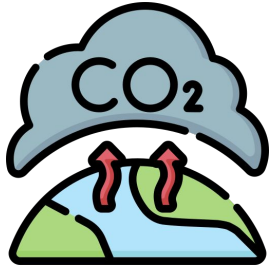
For more information on additional CDPHE goals, view our FY 2022-23 Performance Plan at: operations.colorado.gov/performance-management/department-performance-plans

Department's Performance Plan:

<https://operations.colorado.gov/performance-management/department-performance-plans/public-health-environment>

More information on our WIG's are located in the appendix of the slides.

CDPHE FY 2022-23 Wildly Important Goals (WIGs)



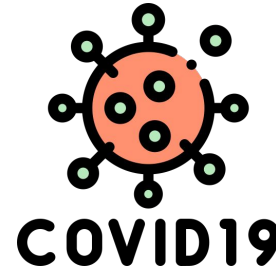
GHG



Ozone

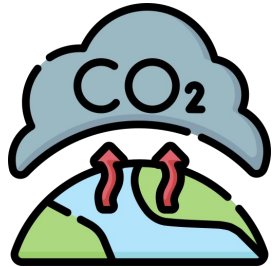


Suicide Prevention



COVID-19

CDPHE FY 2022-23 Wildly Important Goals (WIGs)



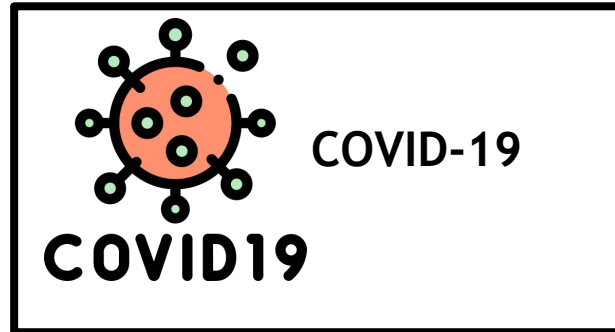
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Ozone



Suicide Prevention



COVID-19

COVID19

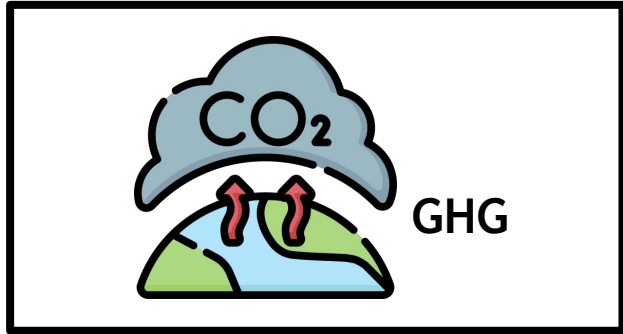
COVID-19 Accomplishments

- Colorado is the 9th lowest in the nation for COVID deaths.
- Colorado is 12th highest in the nation for the percent of people 5 and older with an omicron booster.
- Performed 4,033,628 tests or 19.2% of all COVID tests at the State Lab.
- Operated 155 statewide testing sites with a capacity of 50,000 tests per day during surges.
- Nearly 12.4 million COVID-19 vaccines have been administered, including more than 1.25 million vaccines or 10% provided by the State.
 - Administered nearly 900,000 vaccines through mobile buses and pop up clinics.
 - Held 34 Community Vaccination Sites, administering over 345,000 vaccines.
- Implemented 11 media campaigns to promote vaccines, encouraged testing, mask wearing and social distancing, that resulted in 1.38 billion impressions.

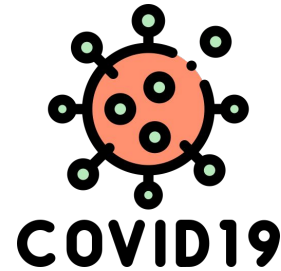
WIG 1: Increase COVID-19 vaccination rates for ages 5-11 to 41% by June 2023



CDPHE FY 2022-23 Wildly Important Goals (WIGs)



Suicide Prevention



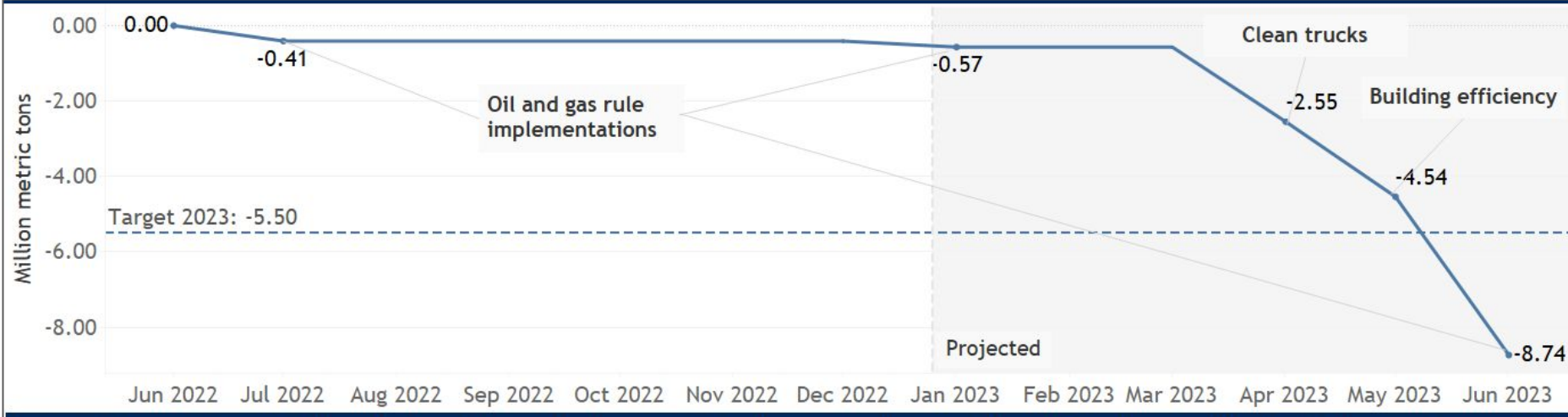
COVID-19

Air Quality Accomplishments

- Rulemaking to support cleaner cars, cleaner industry, and protected communities
- Environmental Justice, climate equity, Improved community engagement
- Public Welfare Protections from Oil & Gas Operations and improved permitting processes
- Air Toxics, aerial monitoring, increased mobile air monitoring
- School Bus Electrification, a Clean Fleet, and deter tampering of motor vehicles
- Climate Change data collection and Stationary Source data modernization

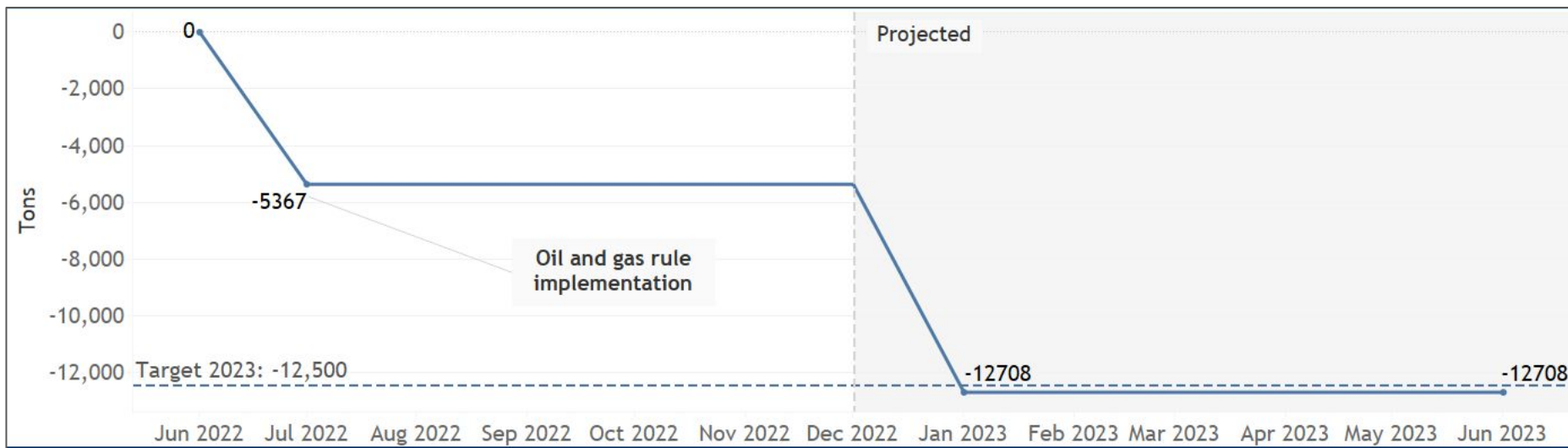
WIG 2: Reduce climate-warming greenhouse gases by 5.5 Million Metric Tons through FY23 actions

Projected FY23 Reductions:



WIG 3: Reduce harmful ozone pollution by 12,500 tons through FY23 actions

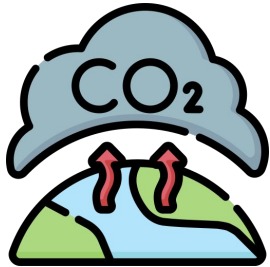
Projected FY23 Reductions:



Coming up in 2023: Air Quality

- Adopt building efficiency requirements.
- Create enhanced permitting requirements for disproportionately impacted communities.
- Create a streamlined way to verify oil and gas greenhouse gas emissions.
- Add more pollution controls to the ozone State Implementation Plan.
- Reduce greenhouse gas emissions from large industrial sources.
- Make more zero-emitting trucks available in Colorado.
- Increase access to zero and low-emitting cars for Colorado residents.

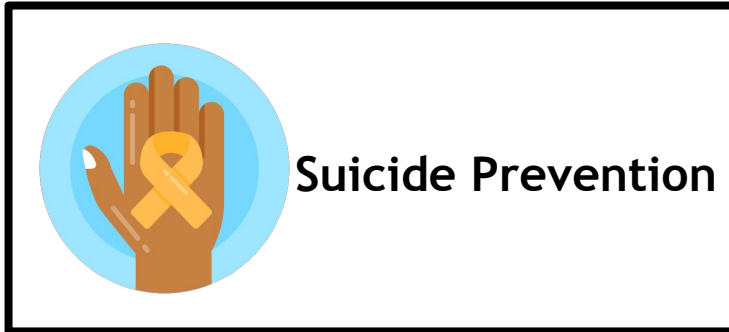
CDPHE FY 2022-23 Wildly Important Goals (WIGs)



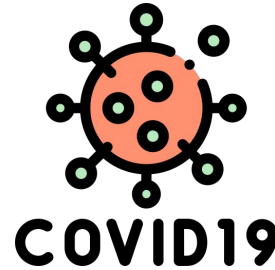
GHG



Ozone



Suicide Prevention



COVID-19

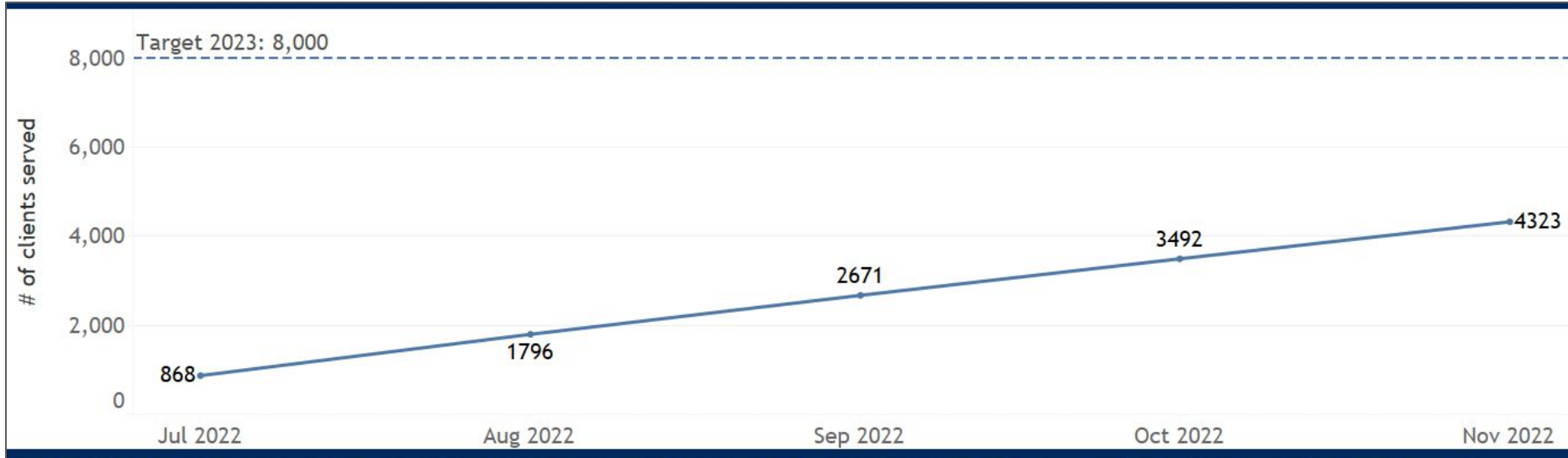
COVID19

Office of Suicide Prevention Accomplishments

Colorado's suicide fatality rate has remained statistically stable.

- Worked with 12 agencies to support the Gun Shop Project.
- Implemented Sources of Strength™ in 141 middle/high schools and youth-serving organizations.
- Increased implementation of the Zero Suicide framework within Colorado hospitals in partnership with HCPF and the Colorado Hospital Association.
- Supported a statewide buildout of Operation Veteran Strong, a free and confidential website for veterans to reduce mental health stigma, improve help-seeking behaviors, and connect them to resources. OVS has now reached almost 2,000 new users.
- Provided Hospital Follow-Up support services for nearly 8,200 people after discharge from emergency department settings for a mental health or behavioral health crisis. (WIG #4)

WIG 4: Expand the 'Hospital Follow Up Project' to serve 8,000 Coloradans after a mental health visit to the emergency department by July 2023.



What's coming up in 2023 for suicide prevention?

The Office of Suicide Prevention will continue to:

- Empower and fund communities to implement and evaluate strategies locally.
- Implement Suicide Prevention Commission recommendations and priority initiatives such as Zero Suicide and Sources of Strength™.
- Expand the Hospital Follow-up Project, both in terms of sites and patients.
- Seek opportunities to grow partnerships and implement innovative, data-driven initiatives.

Budget Requests

*Investing in public and environmental health
and maximizing our resources*

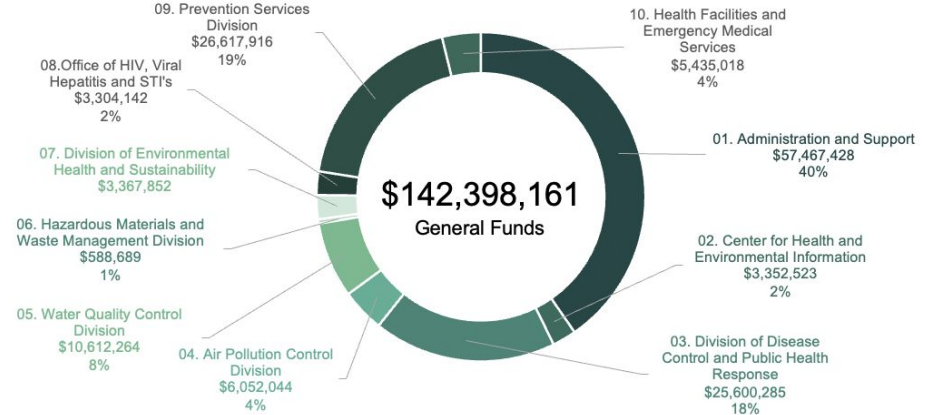
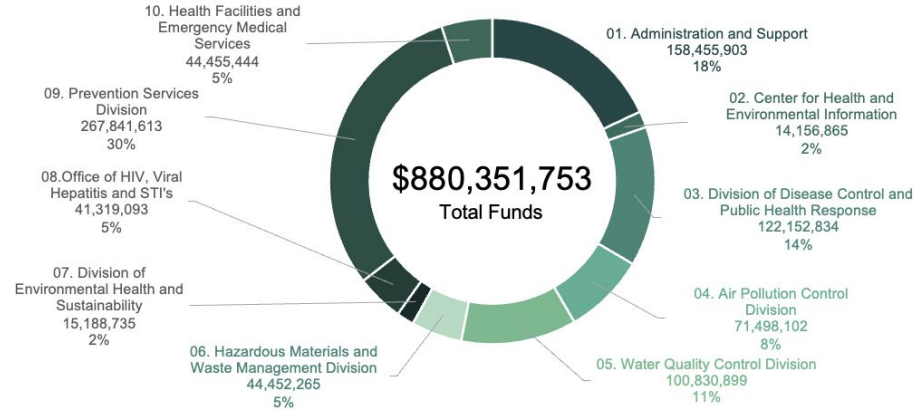
CDPHE FY 2023-24 Budget Request (Nov. 1)

FY 2023-24 Budget Snapshot

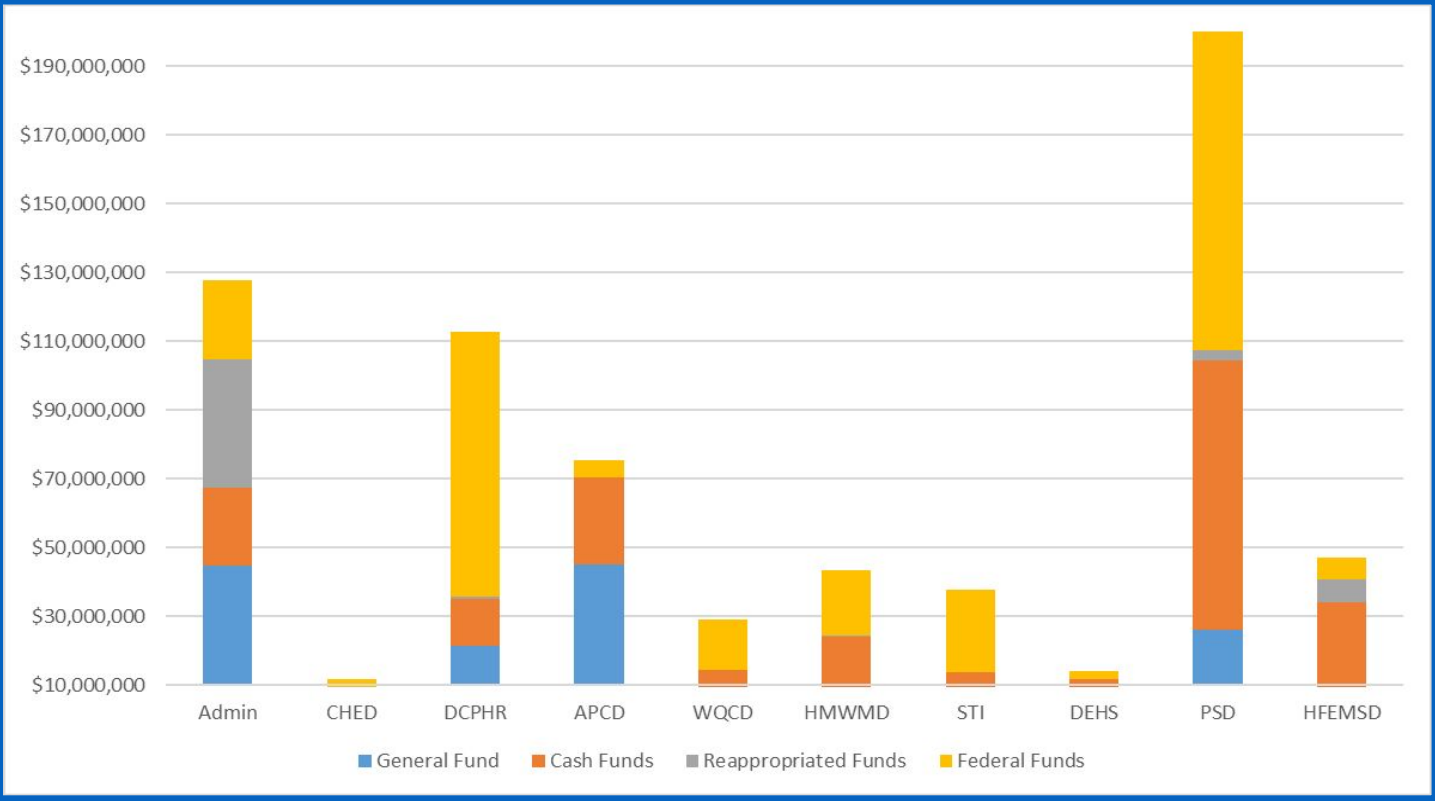
FY 2023-24 Total Funds:
\$880.3M

FY 2023-24 General Fund:
\$142.3M

FY 2023-24 FTE: 1,844.9



Budget by Division (FY 2022-23 Long Bill)



Key Budget Requests for FY 2023-24

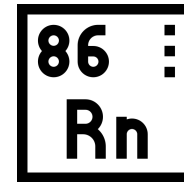
Investing in public and environmental health will allow us to leverage federal resources, protect Coloradans, and have long-term cost-savings.



Water Quality



Fee Relief



Radon Mitigation

2023 Priority Highlight:

Protecting Colorado's waterways and safeguarding drinking water

The Drinking Water Program ensures that public water systems throughout Colorado provide safe drinking water for Colorado communities.

- Program Concern: Drinking Water Inspection Backlog.
- Community Concerns: PFAS, Lead, Manganese, Mobile Home Parks.

The Clean Water Program protects and restores Colorado's state waters- rivers, lakes, and reservoirs, watersheds, and their aquatic ecosystems to protect human health and agriculture, support economic and recreational activities, and provide healthy habitat for fish, plants, and wildlife.

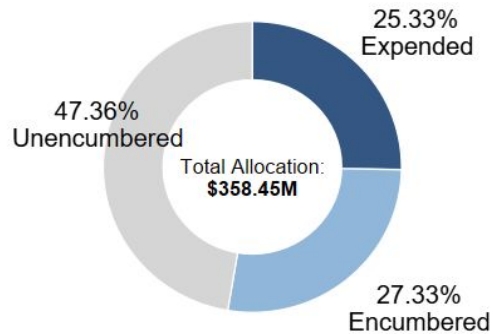
- Program Concern: Clean Water Permit Backlog.
- Community Concerns: Drought, Wildfires and Toxic Algae Blooms.
- Industry Concerns: Construction.

Stimulus Implementation Update

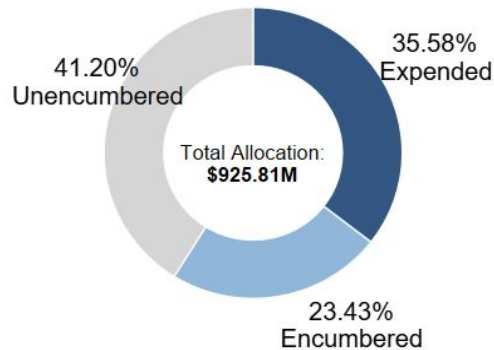
We are maximizing federal dollars from the stimulus

We are investing federal stimulus funding

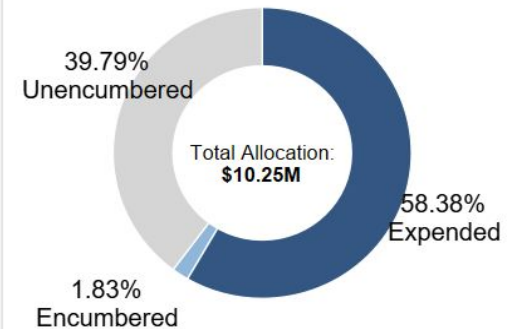
ARPA State & Local Fiscal Recovery Funds (SLFRF)



ARPA Direct to Agency Awards (DAA)



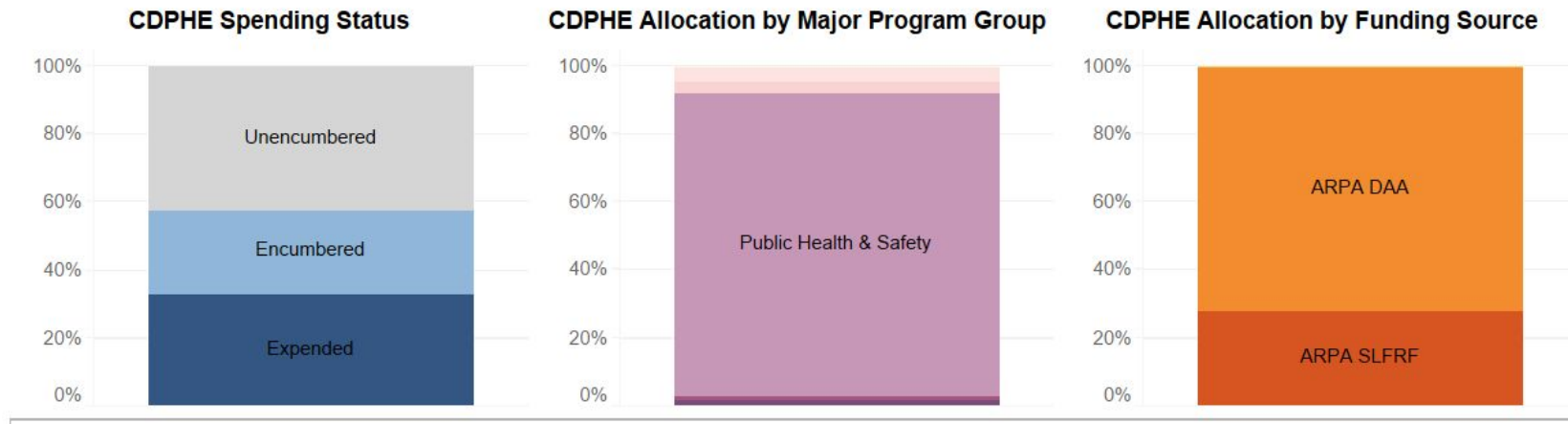
State Stimulus



For ongoing updates to Stimulus programs, please visit coforward.colorado.gov



We are investing federal stimulus funding



CDPHE is currently in the process of spending the \$86.5M allocated during the 2022 legislative session, with \$9.85M already encumbered. The \$86.5M includes:

- The Naloxone Bulk Purchase Fund (HB22-1326), which is a continuation of two previous rounds of the program, but with a much bigger allocation (\$19.7M) and a focus on preventing opioid overdose deaths and distributing as many units of naloxone as possible across the state.
- A continuation of several existing stimulus programs, including the School-based Health Centers (SB22-147); the Tax Credit Outreach Program (SB22-182), and the Colorado Health Service Corps (SB22-181).
- Several new programs in the Disease Control and Public Health Response Division (DCPHR), including two programs aimed at bolstering the healthcare workforce through SB22-226

Legislative Agenda

Prioritizing policy changes that ensure the health and safety of all Coloradans.

Legislative Agenda

Water Quality Fee Modernization

This proposal would help the Water Quality Control Division achieve long-term fiscal sustainability and provide a level of customer service that protects, restores, and enhances the quality of water in Colorado. The proposal would remove clean water and drinking water fees from statute and instead direct the Water Quality Control Commission to set fees in regulation.

Equitable Access to Publicly-funded Vaccines

This proposal would ensure all Coloradans have access to life-saving vaccines by reducing out-of-pocket costs and establishing eligibility regardless of insurance status. It would codify provisions of a COVID-19 Public Health Order prohibiting healthcare providers from charging fees and requiring government-issued IDs as a condition of receiving publicly-funded vaccines.

Legislative Agenda Cont.

Child-occupied Facility Lead-based Paint Abatement

This proposal would revise CDPHE's lead abatement statute to align with federal law to ensure children in Colorado are protected from exposure to lead-based paint.

Statewide System of Advance Medical Directives

This proposal implements recommendations from the Advance Directives Registry Pilot Project and revises the advance directives registry statute to increase patient ease-of-use and autonomy over personal healthcare data. It would remove the requirement for a patient to be in the presence of a medical provider and sign an electronic affidavit when using the registry.

Regulatory Agenda

Our appointed boards and commissions are engaging communities as they develop policies.

Regulatory Agenda - Board Of Health

CDPHE provides a preview of all of its planned regulatory proceedings [online](#).

Notable proceedings for 2023 include:

- **Board of Health:** Hospital Nurse Staffing Standards from HB 22-1401. In order to ensure hospitals are prepared for a public health emergency or staffing shortage through the implementation of a robust nurse staffing committee and plan, comprehensive emergency management, and reporting on staffed-bed capacity data to the Department.
- **Board of Health:** Dementia Training for Direct-Care Staff of Specified Facilities that Provide Services to Clients Living with Dementia from SB 22-079 to address requirements for staff in Assisted Living Residences and Nursing Care Facilities be properly trained in the care of dementia patients.
- **Board of Health:** Ambulance Service Sustainability and State Licensing from SB22-225 to create statewide licensing requirements that standardize and regulate ground ambulance services.

Regulatory Agenda - Environmental Commissions

CDPHE provides a preview of all of its planned regulatory proceedings [online](#).

Notable proceedings for 2023 include:

- **AQCC:** The Advanced Clean Trucks rule will help to reduce emissions from the transportation sector to move closer to meeting our climate goals set by HB19-1261 and HB21-1266.
- **AQCC:** Ozone SIP revisions will help the state move towards our ozone attainment requirements by further reducing emissions of nitrogen oxides and volatile organic compounds in Colorado's Denver-Metro North Front Range.
- **AQCC:** Disproportionately Impacted Community permitting requirements for air toxics protection and building energy efficiency performance standards.
- **WQCC:** Lakes-nutrients. The commission will consider revisions to the nitrogen and phosphorus water quality standards for lakes and reservoirs in Colorado. Colorado's current standards were adopted in 2012. The revisions are intended to reflect the latest data and science, and resolve EPA's concerns with the existing standards.

Office of Gun Violence Prevention

Office of Gun Violence and Prevention Update

What is a public health approach to gun violence?

- Building data systems to measure risk across populations.
- Educate persons on how to reduce risk of GV.
- Identify evidence informed risk reduction strategies at the individual, family, community and population level.
- Special focus on communities that have suffered long standing injustices.
- Implement and measure impact of risk reduction interventions.
- Support new research efforts on GV prevention.
- Support community partners through evidence informed grants.
- Partner with **Office of Suicide Prevention** to increase means safety education.

Office of Gun Violence and Prevention Update

Completed in 2022:

- Created the Office of Gun Violence Prevention and hired Director and Communications Manager
- Completed contract with Colorado School of Public Health to build Gun Violence Prevention Resource Bank (12/22).
- Completed contract with vendor to create and build media campaign for education & awareness of Gun Violence Prevention laws & strategies.
- Completed build out of grant program to support Colorado GVP community partners.
- Entered into partnerships with Gov's Office Violent Crime Prevention working group, Office of Suicide Prevention Veteran Suicide Prevention efforts, and OAG's POST program to create and provide ERPO training curriculum.

We are grateful for your continued partnership, and we're here to help throughout the legislative session and after

Thank you for entrusting us with these dollars and statutes . . .

We are particularly grateful for your continued support throughout the pandemic emergency. We've banded together as a state.

At CDPHE, we are passionate about making a meaningful impact and public service to each and every one of your constituencies, without exception.

QUESTIONS?

Lindsay Ellis - Legislative Liaison

P: 303-748-1975, lindsay.ellis@state.co.us

APPENDICES

APPENDIX: WIGs

Coming up in 2023: Vaccinations

- Requested \$3.7 million for mobile clinic program, purchase of vaccine for uninsured adults, and a statewide media campaign.
- Continue COVID-19 Health Equity and Immunization Grant Program.
- Address declines in routine childhood vaccinations:
 - Use available data to set goals and identify areas of under-immunization.
 - Targeted programming focused on Colorado providers.
 - Outreach to local public health agencies, schools, and other stakeholders.

APPENDIX: BUDGET

CDPHE FY 2023-24 Decision Item Requests

R-01 Protective Water Quality Control

- \$4.1M GF in FY24 and \$6.0M GF ongoing to address the Water Quality Control Division's clean water permitting and drinking water system inspection backlogs.

R-02 Water Infrastructure State Revolving Fund Match

- Request for JBC to sponsor legislation to expand eligible uses of the Small Communities Water and Wastewater Grant Fund to include state matching requirements of IJA.

R-03 Health Facilities Cash Fund Relief

- General Fund support for the General Licensure Fund (\$400k), Assisted Living Fund (\$600k), and Home Care Agency Fund (\$1.1M) to continue mandated oversight activities for these facility types.

CDPHE FY 2023-24 Decision Item Requests

R-04 Dairy Protection Relief

- \$412,000 GF in FY24 to fully fund the CDPHE milk program, which inspects and tests pasteurization equipment in accordance with national standards.

R-05 Sustaining Environmental Justice Act Services

- \$4.5M GF in FY24 to continue Environmental Justice Act work while the final GHG fee structure is developed.

R-06 Vital Statistics Records Cash Fund Relief

- \$1.4M GF in FY24 to maintain current fee levels for vital records requests and allow restart of the birth registry capital project (COVIS).

CDPHE FY 2023-24 Decision Item Requests

R-07 Address Syphilis in Prisons and Outreach Settings

- \$1.2M GF in FY24 and ongoing to continue and expand the Congenital Syphilis Prevention Pilot Project - which is currently supported by a federal grant that expires FY23.

R-08 Low Income Radon Mitigation Assistance

- \$400k GF in FY24 and ongoing to mitigate radon from an additional 75 households per year, provide grant funding to over 12 additional LPHAs, and purchase over 6,200 additional radon tests.

R-09 Maintain EpiTrax Disease Surveillance Platform

- \$554k RF in FY24 and ongoing to maintain the consolidated disease surveillance system - EpiTrax.

R-10 Technical Adjustments

- Adds two-year spending authority to the EMS Provider Grant Program and corrects Community Behavioral Health Disaster Preparedness and Response Program (HB21-1281) appropriation to allow for building of fund balance to be adequately financed for disaster situations.

CDPHE FY 2023-24 Decision Item Requests

R-11 Southern Ute Environmental Commission Staffing

- \$40K GF in FY24 and ongoing to cover the State share of the Southern Ute Environmental Commission staffing.

R-12 Water Quality Environmental Justice Outreach

- \$445k GF in FY24 and ongoing to address the Departmental Difference in HB22-1322 fiscal note that did not include funding for other Water Quality Control Division programs to comply with EJA requirements.

R-13 Colorado Central Cancer Registry Staffing

- \$210k GF in FY24 and ongoing to continue 2.0 FTE staffing the Colorado Central Cancer Registry - who are currently funded by an expiring federal CDC grant.

R-14 LPHA Licensing and Inspection Caseload Adjustments

- \$120k GF and ongoing for formulaic LPHA caseload adjustments (Tri-County dissolution included).

CDPHE FY 2023-24 Decision Item Requests

R-15 Denver Emissions Technical Center Leased Space

- \$22K HUTF in the FY24 with marginal increases each year thereafter to extend the Mobile Sources Program's current lease at the Denver Emissions Technical Center

R-16 Provider Rate Increase

- \$226k GF and \$57k MTCF to provide 3% provider rate as part of a statewide initiative. The increase seeks to address inflationary pressures that make it more difficult to recruit and retain healthcare staff.

APPENDIX: REQUIRED PUBLIC HEALTH REPORTS

HEALTH REQUIRED REPORT

**Office of Suicide Prevention Requirements:
Suicide Prevention Commission
Recommendations (§25-1.5-111(4) C.R.S.)
Colorado Suicide Prevention Plan
(§25-1.5-112(5) C.R.S.)**

Health Required Reports: Suicide Prevention Commission Recommendations

- **Supporting responsive health care.**
 - Example: Zero Suicide model and the Colorado Follow-Up Project.
- **Improving training and education.**
 - For both professionals and community members.
- **Building resilience and community connectedness.**
 - Example: Economic stability and inclusive/safe communities for LGBTQ+ Coloradans and Black, Indigenous, and People of Color.
- **Enhancing data collection and systems.**
 - Example: Support coroners with incentives and standardized tools.

Health Required Reports: Suicide Prevention Plan

The Colorado Plan guides the state's approach to:

- Collaborations across agencies and sectors
- Economic stability and supports
- Enhancing connectedness across communities
- Public education and awareness efforts
- Improving health system and provider response to suicide
- Increasing active analysis and dissemination of suicide-related data
- Increasing comprehensive suicide prevention efforts for priority populations and for priority occupations
- Sustain and expand lethal means safety initiatives
- Postvention

Identifying Cannabis-attributed Health Outcomes in Emergency & Hospital Data Annual Report

HB21-1317 | Regulating Marijuana Concentrates

[Reports & Summaries](#)

2022 Report Highlights - Cannabis-attributed Health Outcomes in Emergency & Hospital Data

Limitations

- Cannabis code ≠ cannabis caused
- No existing definitions or methodology
- No information on cannabis use or product used

Findings from 2021 data

- 0.09% of all ED discharges & 0.06% of all hospital discharges were likely-attributed to cannabis

Among discharges that were likely-attributable:

- 140 children under age 6 discharged from the ED
- ED rates highest among ages 13-17
- Hospital rates highest among ages 13-17, 18-20

Key Takeaways

- Data are not suited to identify diagnoses and conditions that reflect cannabis use
- Not confident the data findings reflect reality

Recommendations

- Continue work with stakeholders to develop research questions and feasible strategies to answer those questions
- Continue search for better-suited data sources
- Continue to advocate for research
- Collaborate with national partners to develop formal definitions

Postmortem toxicology results among Colorado residents under age 25

HB21-1317 | Regulating Marijuana Concentrates

[Reports and Summaries](#)

2022 Report Highlights - Postmortem toxicology results

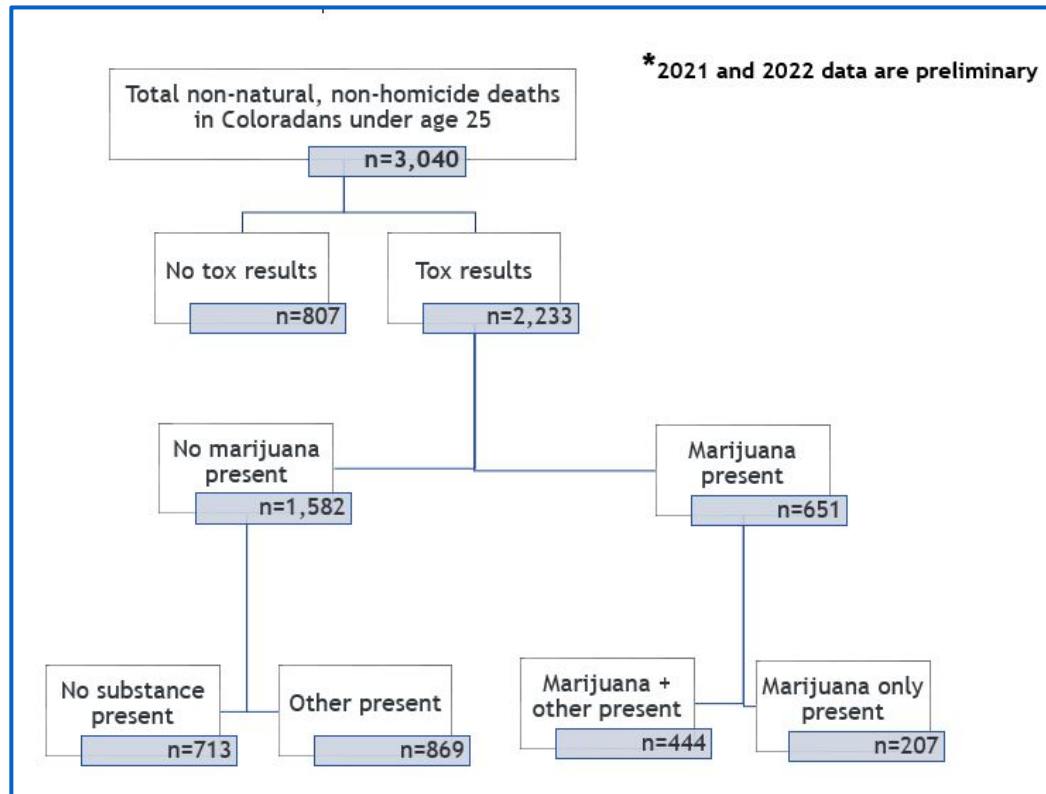
Findings from 2010-2022*

Limitations

- Details vary by source and over time
- Info on marijuana product and how consumed is rare
- Unknown what tox values mean

Key Takeaways

- 6.8% marijuana only
- 68.2% of tox results had presence of a substance, marijuana most common
- Suicide leading cause of death in this population



HEALTH REQUIRED REPORT

Hospital Staffing Standards

HB22-1401 | Hospital Nurse Staffing Standards

- Promulgated emergency rule in August to meet statutory effective date of September 1, 2022 implementation.
- Established baseline hospital bed counts and continued reporting structure to the Department regarding hospital surge capacities.
- Extended emergency rule to continue to work with the Colorado Hospital Association and interested stakeholders to develop permanent rule.

2022 Report Highlights - Hospital Staffing Standards

Timeline

- Board of Health adopted emergency rules August 2022
- Stakeholder engagement for permanent rules began September 2022
- Anticipated permanent rules will be adopted February 2023.

Limitations

- Due to tight deadlines for rulemaking, nurse staffing plans have not yet been collected from hospitals.
- The Department will issue a full report on the nurse staffing plans in FY23-24.

Key Takeaways

- Hospitals are very engaged in stakeholder process to ensure nurse staffing plans ensure safe and appropriate staffing in patient care units.
- Staffing continues to be a challenge for hospitals, as with all other healthcare facilities.

Added Conditions - Infant Newborn Screening

HB18-1006 | Infant Newborn Screening

2022 Report Highlights - Infant Newborn Screening

Key Takeaways

- The CONBS was aligned with the RUSP as of early 2022.
- Final phase of CONBS laboratory build-out completion projected for early Q2 of 2023.
- The RUSP review committee has begun adding new conditions at an increased pace in 2022.

Recommendations

- Staffing, equipment and funding will need to be reviewed and addressed on a regular basis to maintain Colorado's alignment with national standards.

Limitations

- Laboratory space delay of construction due to COVID-19 response.
- Equipment delivery delays due to vendor issues related to supply chain.
- Equipment and reagents required for CONBS testing were prioritized nationally for COVID-19 response.
- Validation timeline extended due to above factors and staffing issues.
- Staffing of the program is minimal and not set for increasing workload.

Findings from 2022 data

- SMA confirmed cases since implementation of universal testing, 17.
- Pompe confirmed cases since implementation of universal testing, 2.
- MPS1 confirmed cases since implementation of universal testing, 0.
- Initial phase of laboratory build-out complete.

Office of Gun Violence and Prevention

HB21-1299 | Office of Gun Violence Prevention

[Report Link](#)

2022 Report Highlights - Office of Gun Violence Prevention

Limitations

- Due to the time it takes to onboard key staff and the time necessary to select vendors and negotiate contracts, key tasks of OGVP will not begin until December 2022 and January 2023

Findings from 2021 data

- The annual number of firearm deaths reflect small year-to-year increases, with a statistically significant increase observed between 2020 and 2021
- Thirty-seven percent of adult Coloradans indicated they currently had firearms in their home.
- One out of every twenty (~6%) adult Coloradans have a loaded gun stored unlocked in their home.

Key Takeaways

- The office has finalized a contract with the University of Colorado's Injury and Violence Prevention Center to build and maintain a resource bank.
- The office has established an initial grant program to distribute approximately \$450,000 to community organizations in Colorado, with a planned application period beginning in winter of 2022/2023. The OGVP will also provide additional funding opportunities in 2023.
- A vendor has been selected to build a statewide education campaign to raise Coloradans' awareness of existing resources relating to gun violence prevention.

HEALTH REQUIRED REPORT

Colorado Health Service Corps

§25-1.5-505 C.R.S. | Primary Care Office

[Report Link](#)

2021 Report Highlights: Colorado Health Service Corps

CHSE creates an incentive for clinicians to practice in Health Professional Shortage Areas by reducing education loan debt in exchange for clinical service to low-income, publicly insured, uninsured, and geographically isolated Coloradans.

In the last report:

- 448 total health professionals were participating in the program.
- 1,300 years were obligated across all contracts to provide primary, oral, and behavioral health care services in Colorado.
- 30% of the contracts were with health professionals working in rural or frontier counties in Colorado.
- 70% of participants were likely to stay with the same employer and practice site after their contract ended.

APPENDIX: REQUIRED ENVIRONMENTAL REPORTS

Paint Stewardship Program

SB14-029 | Paint Stewardship Program

[Paint stewardship and recycling](#)

2022 Report Highlights - Paint Stewardship Program

Limitations:

- PaintCare measures paint recovery by comparing the gallons of unused paint collected with the gallons of paint sold each year.
- In 2021, the recovery rate was 5.5 percent, as most of the paint sold is used as a product.

Findings from 2021 data:

- Paint collection increased by 134,000 gallons, while paint sales decreased by 456,000 gallons.
- Paint collection offered at:
 - 185 permanent drop off sites
 - 76 community collection events
 - 153 direct large volume pickups

Key Takeaways:

- 97.3% of Coloradans live within a 15 mile radius of a permanent paint drop-off location, exceeding the 90% requirement in the Act.
- PaintCare collected 793,228 gallons of unused paint in 2021.

Recommendations:

- PaintCare should expand education and outreach efforts to increase awareness of this statewide service.
- PaintCare should provide collection events in communities that did not have paint collection in 2021.

Stationary Source Control Fund Stakeholder Engagement Update

HB 18-1400 and SB 20-204 Presentation and Reporting

[Insert Report Link]

HB 18-1400 Legislative Presentation & SB 20-204 Utilization Reporting

HB 18-1400 requires:

Beginning in 2019, the division shall present during the legislative session the results of the stakeholder process including:

- improved billing practices,
- increased accounting transparency,
- implemented efficiency improvements, and
- efficiency metrics.

SB 20-204 requires:

The Division to report:

- how the fees have been utilized,
- what related efficiency and process improvements have been made,
- and a projective of short-term and long-term capital operating expenditure.

2022 Report Highlights - Stationary Source Control Fund Reporting

Limitations

- APCD is committed to being good stewards of the funds received
- Additional outreach beyond the Stationary Source stakeholder group with communities, scientific partners, and environmental organizations is critical

Findings from 2022 data

- Full implementation of the Air Transformation Decision Item
- Deep dive into Title V permitting processes to increase efficiency and prepare for redesignation
- Engage stakeholders to improve the minor source modeling guidelines.

Key Takeaways

- Develop a General Permit program for new sources subject to Title V requirements
- Develop a facility-wide Oil and Gas General Permit
- Improve our ability to assess NAAQS compliance
- Increase access and improve readability of modeling determinations.
- Implement SmartComment to improve the public comment process

Recommendations

- Design a modern permitting process that is supported by the new Stationary Source Data System

QUESTIONS?

Lindsay Ellis - Legislative Liaison

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Thank you!



COLORADO
Department of Public
Health & Environment

Colorado Department of Public Health and Environment

2022-2026 Performance Plan and SFY23 Implementation Plan



COLORADO
Department of Public
Health & Environment

Table of Contents

Table of Contents	3
Introduction	4
Mission	5
Vision	5
Department Description	5
CDPHE Organizational Chart	6
SFY23 Wildly Important Goals (WIG), Strategies, Activities, and Lead Measures	7
WIG 1: Air Quality - Greenhouse Gas	7
WIG 2: Air Quality - Ozone	8
WIG 3: Suicide Prevention	10
WIG 4: COVID-19	13
SFY22 Performance Evaluation and Governor’s Dashboard	14
SFY22 Continuous Process Improvement Initiatives and Outcomes	21

Introduction

This performance plan is submitted in accordance with the State Measurement for Accountable, Response and Transparent (SMART) Government Act (C.R.S. 2-7-204) and provides information related to the required components of the statewide performance management system implemented to manage the principal departments of the Executive Branch. Contained within this document are the the organizational mission, vision, department description, organizational chart, SFY23 Wildly Important Goals (WIGs) along with the strategies, activities, and measures that support each goal, as well as a review of SFY22 performance and continuous performance improvement initiatives and outcomes to date.

Mission

Advancing Colorado's health and protecting the places where we live, learn, work, and play.

Vision

A healthy and sustainable Colorado where current and future generations thrive.

Department Description

The Colorado Department of Public Health and Environment is one of 16 cabinet-level departments whose executive director is appointed by the governor. Jill Hunsaker Ryan is the department's executive director. The department serves Coloradans by providing public health and environmental protection services that promote healthy people in healthy places. Public health professionals use evidence-based practices in the public health and environmental fields to create the conditions in which residents can be healthy. In addition to maintaining and enhancing our core programs, the department continues to identify and respond to emerging issues affecting Colorado's public and environmental health.

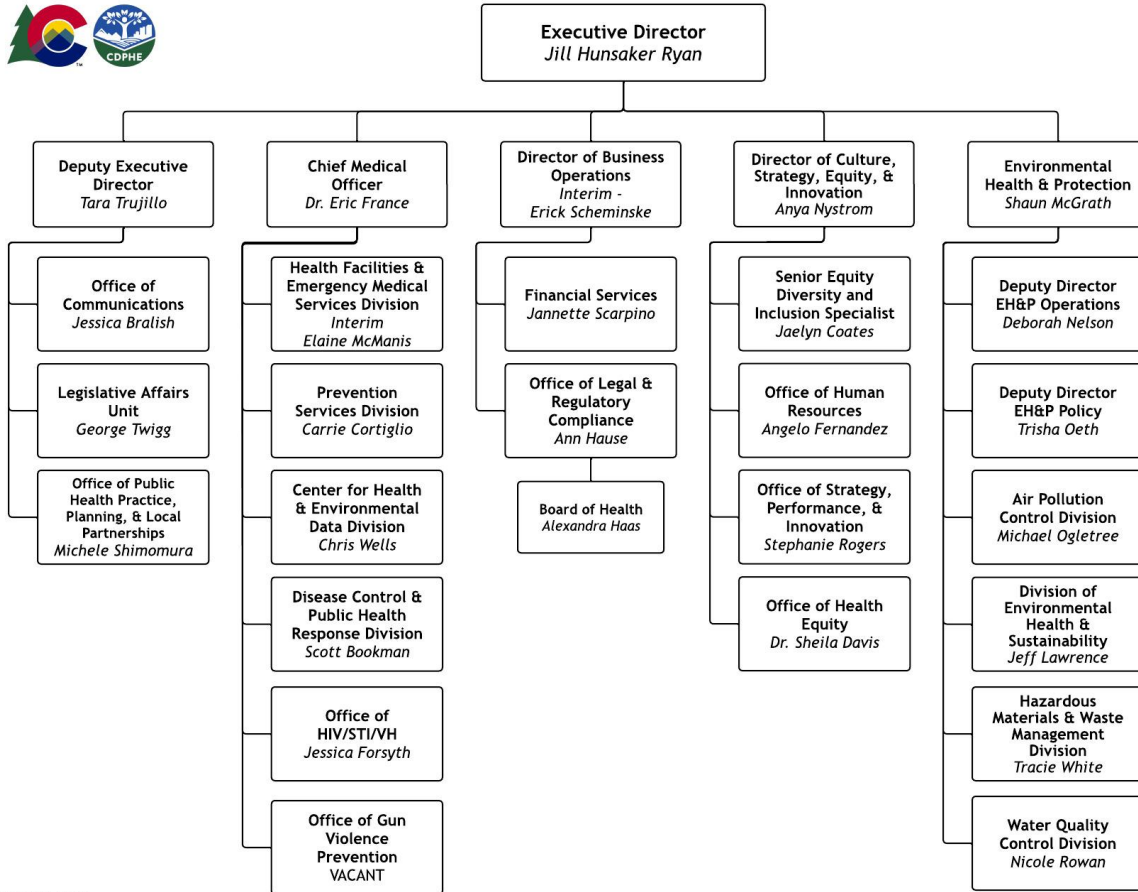
The department pursues its mission through broad-based health and environmental protection programs and activities. These include chronic disease prevention; control of infectious diseases; family planning; injury and suicide prevention; general promotion of health and wellness; provision of health statistics and vital records; health facilities licensure and certification; laboratory and radiation services; emergency preparedness; air and water quality protection; hazardous waste and solid waste management; pollution prevention; and consumer protection.

The department has approximately 1,773 employees with the vast majority working at the offices in Glendale and the State Lab in Denver. Satellite offices are located in Grand Junction and Pueblo.

For fiscal year 2021-22, the department received approximately 90% of its \$625 million funding from federal funds, fees, grants and other non-general fund sources. The statutory authority for the department is found predominantly in [Title 25 of the Colorado Revised Statutes](#).

For more information on the divisions, see [Appendix 1: Divisions](#).

CDPHE Organizational Chart



May 19, 2022

SFY23 Wildly Important Goals (WIG), Strategies, Activities, and Lead Measures

WIG 1: Air Quality - Greenhouse Gas

*Supports the Governor's Bold 4 Priority: Environment, Renewables and Health
Supports the Public Health Improvement Plan Priority 4: Climate Action and Air Quality*



Problem Statement:

Global climate change poses a serious threat to human health and the environment. Our warming climate will continue to impact Colorado with more extreme weather events, a longer fire season, prolonged droughts, increases in infectious disease, beetle kill of trees, and other unforeseen disruptions to the fragile ecosystem. These impacts affect communities economically and people's health individually. While climate change is a global problem, it will take an "all hands on deck" approach to address. State-level action is a critical piece in responding to this dire threat.

In 2019, Governor Polis and the Colorado legislature established aggressive greenhouse gas emission (GHG) reduction goals of 26% by 2025 and 50% by 2030. The State is expecting a decrease in GHGs based on aggressive strategies as described in the WIG and associated activities.

Lead Division: Air Pollution Control Division

WIG 1: Adopt new regulatory requirements and implement state air quality programs by June 30, 2023 that will result in estimated reductions of GHG emissions totaling 5.5 MMT per year once fully implemented.

Strategies to support the WIG:

Strategy 1.1: Oversee the development of a cross-departmental blueprint for pollution reduction.

Activities:

- Finalize updated GHG inventory by fall 2023.
- Prepare annual statutory progress report to AQCC and bi-ennial report to the General Assembly, tracking progress towards GHG targets.

Strategy 1.2: Reduce Carbon Dioxide (CO₂) from transportation.

Activities:

- Implement Zero Emission Vehicle (ZEV) rule (or alternative).
- Coordinate with transportation agencies on the strategies.
- Reduce single occupancy vehicle commuting to address GHG emissions from the transportation sector.

- Complete the 10-year Clean Fleet Enterprise business plan focused on addressing GHG emissions from specific elements of the transportation sector

Strategy 1.3: Reduce methane emissions from the oil and gas industry and carbon dioxide emissions from the electricity sector.

Activities:

- Support Public Utility Commission (PUC), municipalities, Colorado Oil and Gas Conservation Commission (COGCC) and the Energy Office in transition to renewable energy.
- Implement a comprehensive GHG reduction strategy for the oil and gas sector adopted by the AQCC in December 2022.
- Increase the O&G touch rates (measured through infrared camera inspections).

Strategy 1.4: Capacity building within APCD

Activities:

- Develop and implement strategic reorganization and streamlining to accommodate new staff and more effectively address legislative and administration priorities

Strategy 1.5: Promulgate four rulemakings by the AQCC by June 30, 2023 to support greenhouse gas emissions reductions (ACT, GEMM II, Recovered Methane & Establishment of GHG credit and tracking system, Building Energy Efficiency)

Measures

OUTCOME

Adopt new regulatory requirements by June 30, 2023 that will result in estimated reductions of GHG emissions totaling 5.5 MMT per year once fully implemented.

LEAD

Promulgate three rulemakings by the AQCC by June 30, 2023 to support greenhouse gas emissions reductions and greenhouse gas goals (ACT, Recovered Methane & Establishment of GHG credit and tracking system, Building Energy Efficiency).

Develop an application process to support the establishment of the Clean Fleet Enterprise grant and incentive program by June 30, 2023.

Increase staff in the Climate and Greenhouse Gas program from 7 FTE to 12 FTE by June 30, 2023.

WIG 2: Air Quality - Ozone

*Supports the Governor's Bold 4 Priority: Environment, Renewables and Health
Supports the Public Health Improvement Plan Priority 4: Climate Action and Air Quality*

Problem Statement:

The Denver Metro/North Front Range Area is out of attainment with federal health-based standards for ozone. High concentrations of ground level ozone negatively impact the health of Colorado’s residents through increased rates of asthma, cardiovascular disease, increased hospitalizations, and in some instances premature death. While ozone levels in Colorado have been dropping, they are not decreasing fast enough. As a result, the Denver Metro/North Front Range Area (DMNFR) was reclassified by the Environmental Protection Agency from a “moderate” ozone nonattainment area to a “serious” nonattainment area in January 2020, with a “severe” designation in the future (likely spring 2022). As a result, Colorado must develop new, more stringent requirements to reduce emissions that cause ground level ozone. Additional emission reduction opportunities exist for the oil and gas industry, mobile sources, and other critical sectors.

To accomplish many of the technology-based goals, the Division will need resources to evaluate and, in most cases, improve data systems such as the permitting database. The Division hopes to use existing appropriation to increase inspection and compliance staff, and will continue to evaluate the need for new resources.

Lead Division: Air Pollution Control Division

WIG 2: Adopt new regulatory requirements and implement state air quality programs by June 30, 2023 that will result in estimated reductions of ozone precursor emissions totaling -12,500 tons per year.

Strategies to support the WIG:

Strategy 2.1: Reduce volatile organic compounds (VOC) and oxides of nitrogen (NOx) from the oil and gas industry.

Activities:

- Explore a new and improved emission and permitting database.
- Increase compliance, oversight and enforcement.
- Develop a process to track emission benefits from permitting and inspections.

Strategy 2.2: Support local agencies and COGCC in oil and gas regulations.

Activities:

- Provide training and consultations to LPHAs and municipalities.
- Coordinate the submittal and review of air quality monitoring plans under the new rules for preproduction/early production monitoring.
- Consult on COGCC Oil and Gas Development Plans, Comprehensive Area Plans, and variance requests as outlined by COGCC's rules to avoid, minimize and mitigate potential adverse impacts. These consultations may be requested by local governments, the COGCC Director, or CDPHE.

Strategy 2.3: Reduce VOC and NOx emissions from non-O&G contributors

Activities:


- Refine comprehensive and accurate inventory for non-O&G.
- Revise regulations to establish more stringent requirements for emission reductions by December 31, 2022.

<ul style="list-style-type: none"> ● Assess potential precursor reduction strategies for the onroad mobile and nonroad sectors. ● Coordinate with Regional Air Quality Council and other stakeholders to develop new ozone strategies for other sectors.
Measures
OUTCOME
Adopt new regulatory requirements and implement state air quality programs by June 30, 2023 that will result in estimated reductions of ozone precursor emissions totaling 12,500 tons per year.
LEAD
Complete rulemaking for the 2008/2015 Ozone State Implementation Plan (SIP) and Associated Regulations and the Regional Haze State Implementation (SIP) Plan 5-Year Progress Report by June 30, 2023
Design and implement phase I of the electric small equipment grant program for state and local governments by June 30, 2023.
Title V Permitting Staff to be increased from 11 FTE to 23 FTE by June 30, 2023.
Sustain daily air-quality forecasts for 358 out of 365 days through June 30, 2023.

For more data on ozone, access "Ozone exceedance data" on the "[Ozone planning information for industry web page](#)"

WIG 3: Suicide Prevention

Supports the Governor's Bold 4 Priority: Health
Supports the Public Health Improvement Plan Priority 3: Behavioral and Mental Health



Health
Save Coloradans money on
healthcare

Problem Statement:
National partners have recognized the need for a comprehensive public health approach to suicide prevention, ensuring collaboration and partnership across sectors. Colorado historically has fallen within the top 10 states in the nation for its suicide rate (21.4 per 100,000 in 2020). Through partnership with local communities, collaboration across state agencies, and prioritization for key programs, the Colorado Office of Suicide Prevention will support a public health approach and partner closely with internal and external stakeholders to track outcome metrics related to suicidal despair.

A prior suicide attempt is a leading risk factor for later death by suicide. Research and data show individuals with a recent discharge from an emergency department are at increased

risk for suicide, especially in the month following discharge. National data indicate that 25% of individuals who die by suicide have recently visited an emergency department prior to their death. Approximately 70% of individuals discharged from emergency departments after a suicide attempt do not attend a follow-up appointment with a mental health provider. However, research also shows that non-demand caring contacts are cost effective; reduce the risk for return ED visits, future attempts and suicide deaths; improve patient motivation, reduce barriers to care; and can improve in-person follow up with supportive community-based resources. Prior studies and national modeling also indicate that screening, brief intervention and follow up post-discharge can save 9,200 lives each year (nationally). Colorado will work to sustain the annual number of Coloradans provided this life-saving service via the Colorado Hospital Follow Up Project at 6,000 through June 30, 2023. No single strategy alone will be enough to reduce the suicide rate. Although this is the key measure identified for tracking progress, Colorado will also implement comprehensive community-based strategies across the continuum of prevention, intervention supports, and postvention.

Lead Division: Prevention Services Division

WIG 3: Increase the annual number of Coloradans provided this life-saving service via the Colorado Hospital Follow Up Project from 3,000 to 6,000 by June 30, 2022 and maintain at 6000 by June 30, 2024.

Strategies to support the WIG:

Strategy 3.1: Support alignment and collaboration with the Behavioral Health Administration (BHA) to improve services in Colorado.

Activities:

- Build and maintain a strong working relationship with BHA staff and CDPHE BHA liaison to ensure that prevention is aligned with BHA activities and goals.
- Provide resources and accountability measures to the BHA to ensure that behavioral health services in Colorado are responsive and validating to race, ethnicity, language, gender identity, and sexual orientation.
- Collaborate with the BHA and other state agencies and local public health agencies on identified opportunities to reduce the suicide rate.

Strategy 3.2: Increase active analysis and dissemination of suicide-related data.

Activities:

- Increase real-time data collection in emergency departments on suicide attempts and use data to inform prevention/intervention efforts.
- Incentivize coroner and law enforcement agencies to use the Colorado Suicide Investigation Form.
- Improve data collection and reporting to inform prevention strategies and trends for LGBTQ+ populations.

Strategy 3.3: Improve health system readiness and response to suicide.

Activities:

- Expand and support the Zero Suicide model implementation within health care settings.

- Reduce risk and provide support for individuals in the aftermath of a mental/behavioral health crisis by sustaining and expanding the Follow Up Project in emergency departments.
- Provide resources, training, and supports for health care that is responsive to and validating of identity in terms of race, ethnicity, language, gender identity, and sexual orientation.

Strategy 3.4: Implement and evaluate comprehensive, community-based suicide prevention, intervention, and postvention efforts within priority counties.

Activities:

- Implement and evaluate strategies to support priority populations including: LGBTQ+ Coloradans, Youth (0-18) and young adults (19-24), Veterans, Middle-aged men, Older adults, and priority occupations and industries including emergency responders, construction, health care, and agriculture/ranching.
- Promote and disseminate resources and tools that support men with mental health promotion, help-seeking strategies and screening/referral protocols and tools.
- Sustain and expand the evidenced-based program Sources of Strength in Colorado middle and high schools.
- Increase the availability of evidence-based gatekeeper training (e.g. QPR, SAVE) for veteran serving organizations.
- Sustain and expand lethal means safety initiatives (Colorado Gun Shop Project, clinical training).
- Increase economic stability and community connectedness initiatives in the wake of COVID-19.

Measures

OUTCOME

Sustain the annual number of Coloradans provided service via the Colorado Hospital Follow Up Project at 8,000 per year through June 30, 2024.

LEAD

Increase the number of hospitals implementing the Follow Up Project protocol each year from 65 to 75 by June 30, 2023.

Increase the number of counties participating in the Gun Shop Project each year from 47 to 64 by June 30, 2023.

Increase the annual number of Colorado 20 Point Head Inspection completions from 11,400 to 12,000 by June 30, 2023.

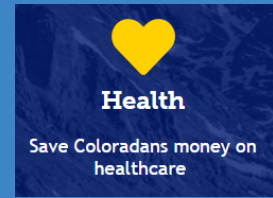
Sustain the number of youth serving organizations and schools (funded by CDPHE) trained in Sources of Strength each year at 124 sites through June 30, 2023.

Increase the number of agencies participating in the Colorado Zero Suicide Learning Collaborative each month from 57 to 75 by June 30, 2023.

Increase Colorado user registrations for the Operation Veteran Strong portal from 158 to 350 by June 30, 2023.

WIG 4: COVID-19

Supports the Governor's Bold 4 Priority: Health



Problem Statement:

WIG 4 aims to prevent further hospitalization and death rates associated to COVID-19 through external mobile team and bus unit vaccination efforts for Coloradans 5 years and older.

Considerations: It has been 6 months since boosters were recommended and we remain at 55% for 12 yo and older and 34% for 5-11 yo. Nearly 57% of adults 18+ (1,929,249/3,392,065) have received their third dose/booster. This data speaks to the impact of Pandemic fatigue experienced by the public.

Lead division: Disease Control & Public Health Response Division

WIG 4: Increase the percent of Coloradans 5 - 11 years old who are fully vaccinated for COVID-19 from 37% as of July 2022 to 50% by June 2023.

Strategies:

Current planning scenarios and protocols are listed within the [Vaccine Response Plan](#) (4/1/2022).

Measures

OUTCOME

Increase the percent of Coloradans 5 - 11 years old who are fully vaccinated for COVID-19 from 37% as of July 2022 to 50% by June 2023.

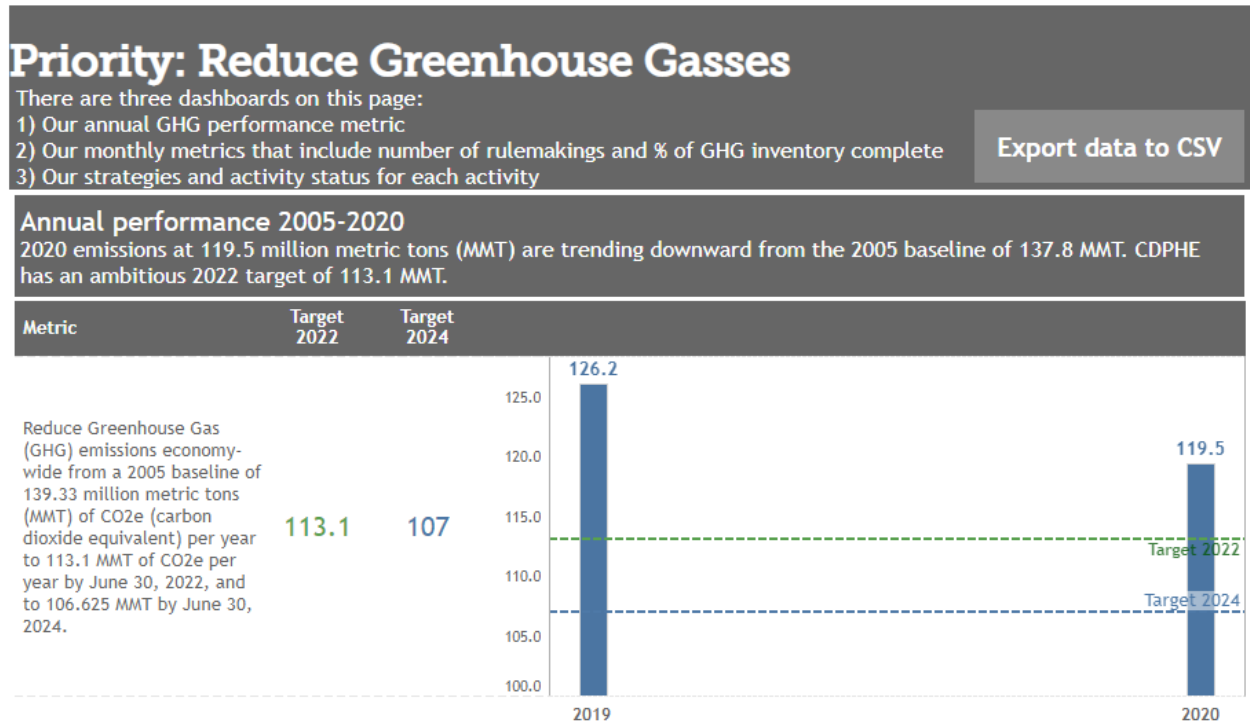
LEAD

Increase the up to date vaccination rate of long-term care facilities (LTCF) residents from 76% as of March 2022 to 80% by June 2023.

Increase the up to date vaccination rate of 5 years and older BIPOC Coloradans by 10% as of June 2023.

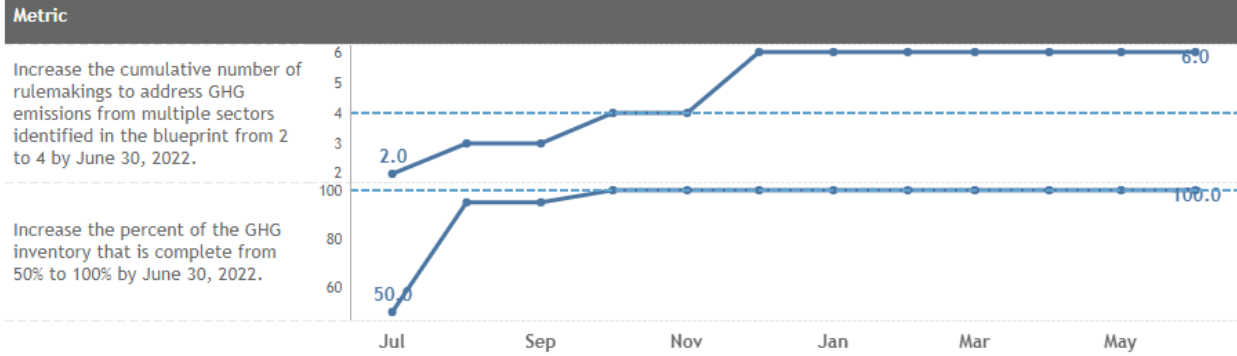
SFY22 Performance Evaluation and Governor’s Dashboard

The Colorado Department of Public Health and Environment made great progress on the goals contained within the FY22 performance plan. The summary below provides an overview of accomplishments and the status of each of the priority areas as of May 31, 2022. In addition, a summary of process improvement efforts is listed at the end of this section. For additional details, access the online Performance Plan Dashboard at: <https://cdphe.colorado.gov/strategic-plan>.



Monthly metrics starting July 2021

There are two lead measures we track: # of rulemakings and GHG inventory completion. Reduction in GHG can be measured through the number of rulemakings that limit GHG emissions. Additionally, we need to have a complete inventory of GHG emitters to accurately measure GHG emissions. We are on track to meet the 2022 targets of 4 new regulations and 100% completion of the GHG inventory.



Reduce GHG: Strategy and activity status as of May 2022

Our strategies and activities represent how we will achieve our goal to 1: Reduce Greenhouse Gas (GHG) emissions economy-wide from a 2005 baseline of 139.33 million metric tons (MMT) of CO₂e (carbon dioxide equivalent) per year to 113.1 MMT of CO₂e per year by June 30, 2022 and to 106.625 MMT by June 30, 2024.. These activities are the disaggregated status of all activities from the landing page.

Strategy	Activity	May 2022
1.1 Strategy: Oversee the development of a cross-departmental blueprint for pollution reduction.	Finalize blueprint and present to the Air Quality Control Commission (AQCC) by August 2021 for Colorado to achieve GHG reductions in 2025, 2030 and beyond.	Achieved
	Finalize new GHG inventory by fall 2021.	Achieved
1.2 Strategy: Reduce Carbon Dioxide (CO ₂) from transportation.	Coordinate with transportation agencies on the strategies.	On Track
	Implement Zero Emission Vehicle (ZEV) rule (or alternative) by Jan. 2, 2022.	Achieved
1.3 Strategy: Reduce methane emissions from the oil and gas industry and carbon dioxide emissions from the electricity sector.	Increase the O&G touch rates (measured through infrared camera inspections).	On Track
	Propose a comprehensive GHG reduction strategy to the AQCC for the oil and gas (O&G) sector by fall 2021.	Achieved
	Support ongoing conversion away from coal-fired power plants (required under Regional Haze State Implementation Plan).	On Track
	Support Public Utility Commission (PUC), municipalities, Colorado Oil and Gas Conservation Commission (COGCC) and the Energy Office in transition to renewable energy.	On Track

Priority: Reduce Ozone

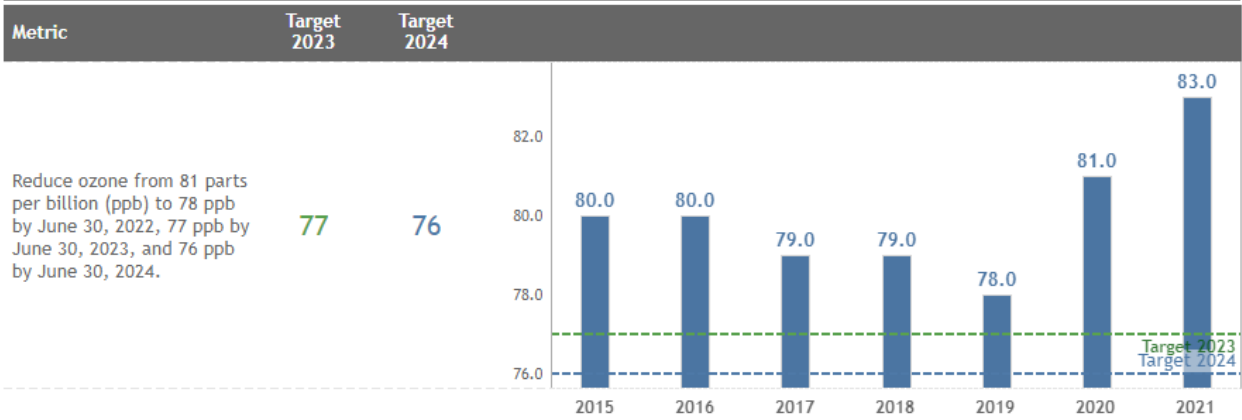
There are three dashboards on this page:

- 1) Our annual Ozone performance metric
- 2) Our monthly metric is reduction of ozone due to rulemakings
- 3) Our strategies and activity status for each activity

[Export data to CSV](#)

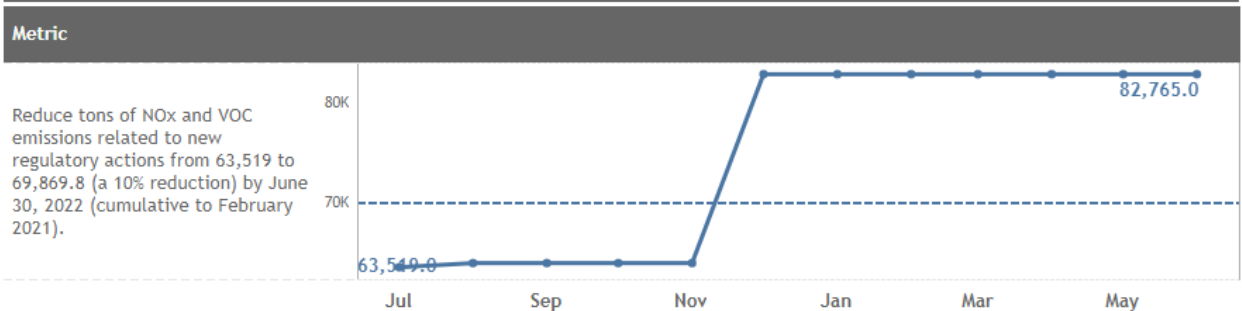
Annual performance 2005-2020

2020 emissions at 81 parts per billion (PPB) are trending upward from the 2019 baseline of 78 (PPB). CDPHE has an ambitious 2023 target of 77 PPB and 76 in 2024.



Monthly metrics starting July 2021

There is one measure we track: reduction in emissions due to regulatory actions. Reduction in ozone can be measured through the number of regulatory actions that limit ozone emissions. We are on track to meet the 2022 target reducing ozone from 63,519 ppb to 69,869 ppb (a 10% reduction).



Reduce Ozone: Strategy and activity status as of May 2022

Our strategies and activities represent how we will achieve our goal to Reduce Ozone. These activities are the disaggregated status of all activities from the landing page.

Strategy	Activity	May 2022
2.1 Strategy: Reduce volatile organic compounds (VOC) and oxides of nitrogen (NOx) from the oil and gas industry.	Develop a process to track emission benefits from permitting and inspections.	On Track
	Explore a new and improved emission and permitting database.	On Track
	Explore creating a minor source offset program for VOC and NOx in Denver Metro North Front Range Non-Attainment Area.	Achieved
	Increase compliance, oversight and enforcement.	On Track
2.2 Strategy: Support local agencies and COGCC in oil and gas regulations.	Coordinate the submittal and review of air quality monitoring plans under the new rules for preproduction/early production monitoring.	On Track
	Provide training and consultations to LPHAs and municipalities.	On Track
2.3 Strategy: Reduce VOC and NOx emissions from non-O&G contributors	Coordinate with Regional Air Quality Council and other stakeholders to develop new ozone strategies for other sectors, including transportation.	On Track
	Create comprehensive and accurate inventory for non-O&G.	On Track
	Implement Zero Emission Vehicles (ZEV) by January 2, 2022.	Achieved
	Revise regulations to establish more stringent requirements for emission reductions.	On Track

Priority: HIV Prevention

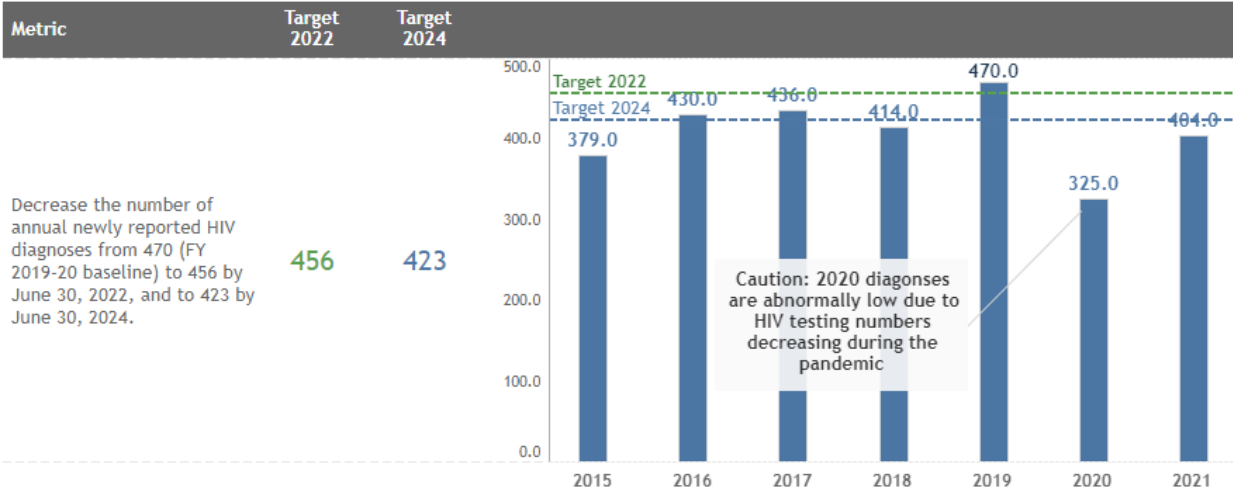
There are four dashboards on this page:

- 1) Our annual HIV prevention performance metric
- 2) Our annual lead metrics
- 3) Our monthly lead metrics
- 4) Our strategies and activity status for each activity

[Export data to CSV](#)

Annual performance 2019-2021

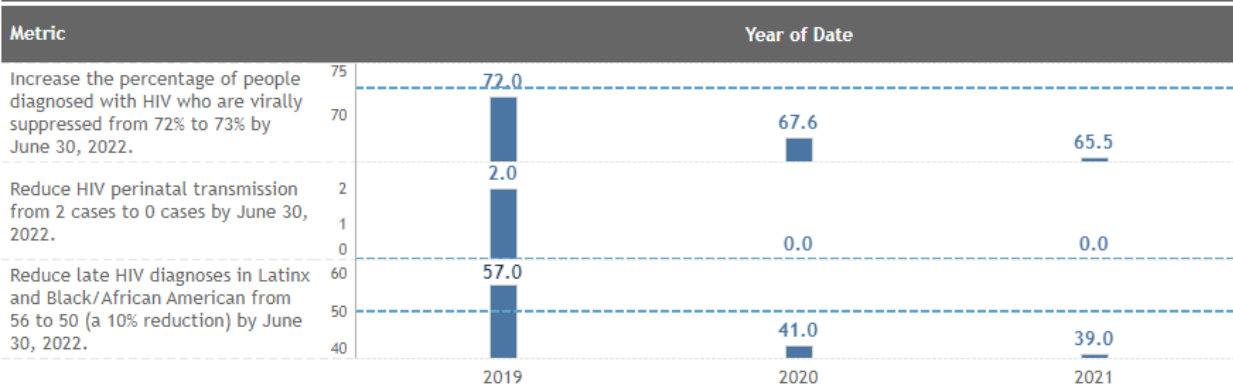
Colorado has seen a rise in new HIV cases in 2019 with 470 cases. In 2020 we only saw 311, but this number is almost certainly inaccurate as the majority of HIV testing centers were closed due to the COVID-19 pandemic. CDPHE has an ambitious 2022 target of 456, reducing the number of cases by 5% from 2019.



Annual lead metrics starting July 2021

Caution: 2020 data reflects lack of testing during the 2020 COVID-19 pandemic. There are three annual lead measures we track:

- 1) Increase the % of people who are virally suppressed. Baseline of 72% to 73% in 2020.
- 2) Reduce HIV perinatal (mother to child) transmission. Baseline of 2 to 0 cases by 2022.
- 3) Reduce late diagnoses in Latinx and Black/African Coloradans. Baseline of 121 to 110 by 2022.



HIV Prevention: Strategy and activity status as of May 2022

Our strategies and activities represent how we will achieve our goal to achieve HIV Prevention. These activities are the disaggregated status of all activities from the landing page.

Strategy	Activity	May 2022
4.1 Strategy: Prevent new HIV transmissions by using proven interventions and strategies with a focus on those who are disproportionately impacted by HIV transmission.	Increase collaboration and partnerships with external providers and other key stakeholders that outreach and provide services to communities with increased risk for acquiring HIV.	On Track
	Offer biomedical prevention interventions services including Pre-exposure prophylaxis (PrEP) and support to syringe services programs (SSPs).	On Track
	Support HIV targeted testing and ensure these services are primarily offered to disproportionately impacted communities.	On Track
4.2 Strategy: Treat people with HIV rapidly and effectively to reach sustained viral suppression with a specific focus on communities of color.	Address all potential barriers to care for PLHIV, to include: state drug assistance program (SDAP) enrollments, linkage to care and navigation services. Active referrals will be made to sexual health service providers (SHSP) for mental health, substance abuse and disclosure counseling as well creating an individual risk reduction plan.	On Track
	Identify and outreach to PLHIV falling out of care or with lack of evidence of care, not achieving viral suppression based on quarterly out of care data pull.	On Track
	Prioritize and address cases of pregnant women and people of color who participate in the State Drug Assistance Program who have not recertified eligibility and assist them in completing recertification.	On Track
	Promote accelerated access to treatment for pregnant women and people of color diagnosed with HIV to support sustained viral suppression.	On Track with Challenges
	Provide continuum of care analyses to quantify the number of people of color LHIV who are linked to care, retained in care, and virally suppressed.	On Track
4.3 Strategy: Reduce perinatal transmission of HIV.	Conduct Perinatal HIV Case Review, bringing together agencies that serve pregnant women who are living with HIV. In collaboration with stakeholders will undertake rigorous reviews of cases to identify critical system gaps that can contribute to adherence and the risk of vertical transmission to reduce HIV-related disparities and health inequities.	On Track
	Monitor women living with HIV known to be pregnant at time of diagnosis throughout delivery. This will include monitoring of CD4/VL labs throughout pregnancy.	On Track
	Promote routine, early HIV testing for all pregnant women based on data where women are accessing care across the state including traditional and nontraditional points of care.	On Track with Challenges

Priority: Suicide Prevention

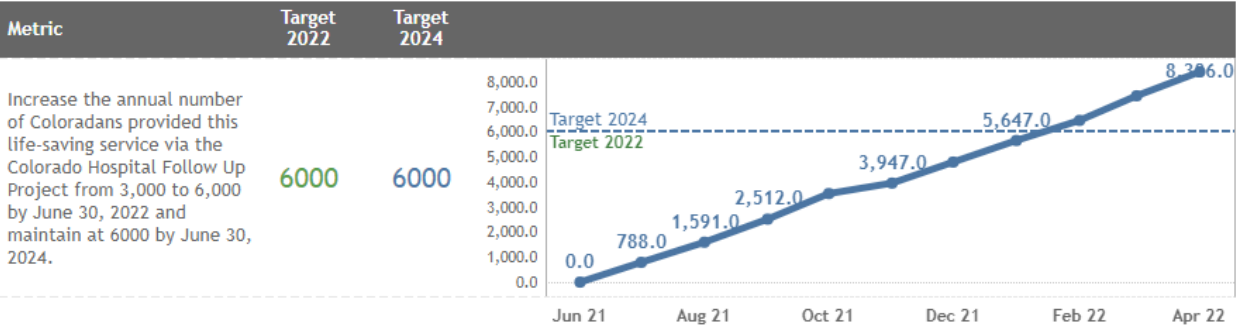
There are three dashboards on this page:

- 1) Our annual suicide prevention performance metric
- 2) Our monthly lead metrics
- 3) Our strategies and activity status for each activity

[Export data to CSV](#)

Annual performance 2019-2021

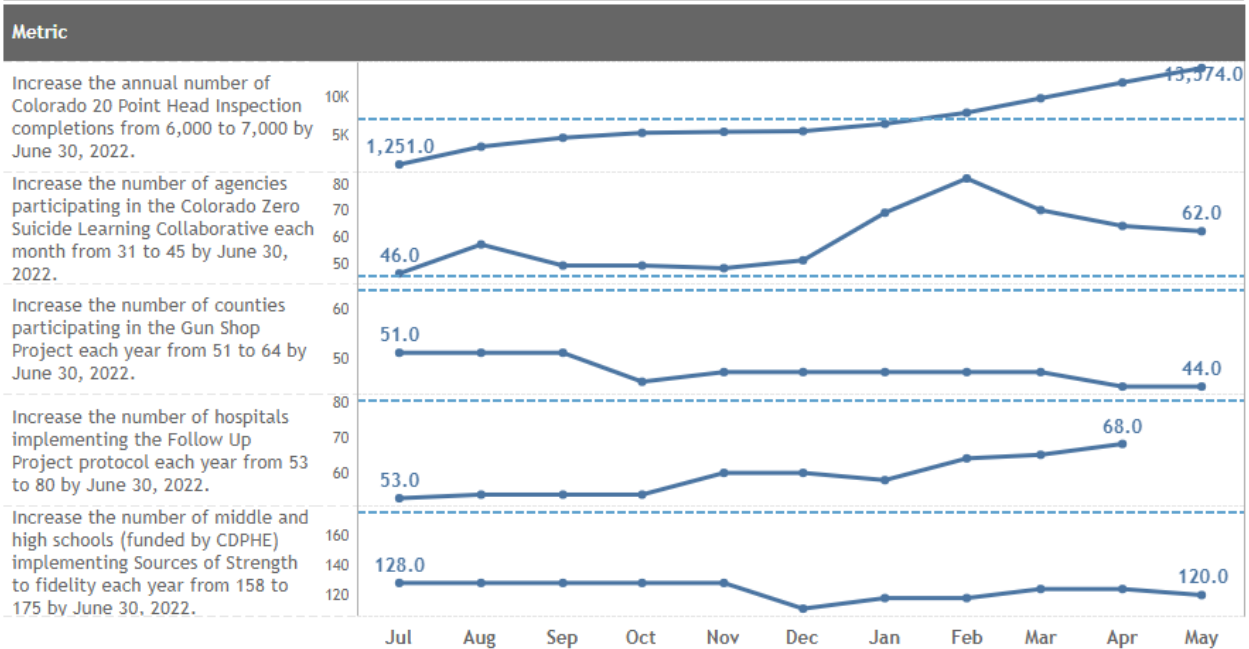
The Colorado Hospital Follow Up Project is key to suicide prevention. We track the number of Coloradans who receive this life-saving service. CDPHE has an ambitious 2022 target of 6000 Coloradans receiving this service a 100% increase from the previous year, and maintaining this number through 2024. We are on track to meet this target.



Monthly metrics starting July 2021

There are five lead measures we track on a monthly basis:

- 1) The # of 20 point head inspections. Baseline of 6000 to 7000 by 2022.
- 2) The # of agencies participating in the Zero Suicide Learning Collaborative. Baseline 31 to 45 by 2022.
- 3) The # of counties participating in the Gun Shop Project. Baseline of 51 to 64 to 2022.
- 4) The # of hospitals implementing the Follow Up Project. Baseline of 53 to 80 in 2022.
- 5) The # of middle and high schools implementing the Sources of Strength to Fidelity. Baseline of 158 to 175 in 2022.



Suicide Prevention : Strategy and activity status as of May 2022

Our strategies and activities represent how we will achieve our goal to achieve suicide prevention. These activities are the disaggregated status of all activities from the landing page.

Strategy	Activity	May 2022
3.1 Strategy: Implement a framework across state agencies to collaboratively address suicide in Colorado.	Collaborate with other state agencies and local public health agencies on identified opportunities to reduce the suicide rate.	On Track
	Create communication and action plans to track progress across agencies	On Track
	Implement the strategies identified in the suicide prevention framework and collaborate with the Department of Human Services Behavioral Health Task Force on recommendations.	On Track
3.2 Strategy: Increase active analysis and dissemination of suicide-related data.	Improve data collection and reporting to inform prevention strategies and trends for LGBTQ+ populations.	On Track
	Incentivize coroner and law enforcement agencies to use the Colorado Suicide Investigation Form.	On Track
	Increase real-time data collection in emergency departments on suicide attempts and use data to inform prevention/intervention efforts.	On Track with Challenges
3.3. Strategy: Improve health system readiness and response to suicide.	Expand and support the Zero Suicide model implementation within health care settings.	On Track
	Explore prescribing guidelines and other strategies related to reducing opioid and benzodiazepine dependence.	Achieved
	Implement tiered training requirements in rule aligned with the Zero Suicide model for behavioral health facilities.	Achieved
	Reduce risk and provide support for individuals in the aftermath of a mental/behavioral health crisis by sustaining and expanding the Follow Up Project in emergency departments.	On Track
3.4 Strategy: Implement and evaluate comprehensive, community-based suicide prevention, intervention and postvention efforts within priority communities.	Implement and evaluate strategies to support priority populations. (LGBTQ+ Coloradans, youth, veterans, middle-aged men, older adults, and priority occupations including emergency responders, construction, and agriculture/ranching).	On Track
	Increase economic stability and community connectedness initiatives in the wake of COVID-19.	On Track
	Increase the availability of evidence-based gatekeeper training (e.g. QPR, SAVE) in veteran services organizations.	On Track
	Promote and disseminate resources and tools that support men with mental health promotion and help-seeking strategies and screening/referral protocols and tools.	On Track
	Sustain and expand lethal means safety initiatives (Colorado Gun Shop Project, clinical training).	On Track
	Sustain and expand the evidenced-based program Sources of Strength in Colorado middle and high schools.	On Track with Challenges

SFY22 Continuous Process Improvement Initiatives and Outcomes

The [2020 - 2022 CDPHE Quality \(QI\) Improvement Plan](#) was updated in late 2019. The plan has details on the QI/Lean and performance management program at the department. There are five initiatives being implemented as of January 2022 that will inform our revised QI Plan and Performance Management (PM) infrastructure:

1. CDPHE began a full strategic planning process in January 2022 that will result in a brand new strategic plan by June 2022 that will be used to inform a new, enhanced, and comprehensive PM/QI plan, in addition to making improvements to our performance management practices. CDPHE is aligning to [version 2022 of the Reaccreditation standards](#) to include explicit alignment of the strategic plan, performance management system, and the identification of quality improvement projects using data. Due to staff turnover in 2021 of the position responsible for coordinating updates to the QI Plan, revisions were delayed and will now take place following extensive strategic planning efforts and timing.
2. As part of the department-wide strategic planning process, 15 core teams (totalling 180+ staff) are taking [NACCHO's culture of quality assessment](#) (leadership version and general staff version) to identify opportunities for improvement within each of the six foundational elements and fourteen sub-elements. The results will inform priorities within the revised QI Plan.
3. Staff from the Office of Strategy, Performance, and Innovation are in the process of reinvigorating the QI Council at CDPHE, who will be co-developing the revised QI Plan. The QI Council will review the results of the culture of quality assessment and determine what phase CDPHE is within the roadmap, along with transition strategies that align with the department's vision towards a performance and quality improvement culture.
4. Staff from the Office of Strategy, Performance, and Innovation began a change management project in February 2022 titled, "Integrating change management within the intersection of strategic planning, performance management, and continuous quality improvement", in an effort to enhance and strengthen our existing PM/QI infrastructure across the entire department.
5. As part of continuous quality improvement efforts, the Performance Reporting Forum agenda and cadence are being strengthened. We have enhanced our Performance Reporting Forum agenda, adding quality improvement opportunity prompts as part of the monthly sessions.

For SFY 2021-22, the following is a summary of process improvement efforts:

- Between July 2021 and June 2022, the department started 10 improvement projects across 4 different divisions.
- 70 staff were involved with the 2021-22 improvement projects.
- 50% (5) of the projects started in SFY 2021-22 were completed, while 4 projects are still In Progress (40%), and 1 project was placed on hold (10%) until staffing challenges are addressed.

- 50% (5) were moderately complex (using a facilitator and within the department), and 5 projects (50%) were simple in complexity (just do it) where no formal facilitation was required and involved 2-4 staff per project.
- The 10 projects included the following:
 - **EMTS Scope of Practice Waiver Process Improvement Results (Complete):** a) Reduced novel/existing waiver types from 24 to 4 applications per year, b) Developed consistent review criteria/guidelines (standard work), c) Reduced data reporting from 4 mechanisms/repositories to 1 mechanism/repository to include quarterly safety/compliance reports, and d) Developed a safety monitoring process to surveil data for complications/adverse events, issue plans of correction for non-compliance, and the suspension of waivers if significant safety/compliance concerns exist
 - **Joint Information Center Process Improvement** (on hold due to staffing changes) - Targeted outcomes: standard process mapping, defined roles/responsibilities, increased transparency of COVID Media Requests and status, Involves 3 Divisions.
 - **General Media Request Process Improvement** (In Progress) - standard work/process, process mapping, and revised departmental policy for general media requests (non-COVID).
 - **STI/HIV/VH Contract Monitoring Process Improvement Results (Complete):** Standard work developed (swimlane process map) and RACI chart to define roles/responsibilities after reorganization of STI/HIV/VH Office.
 - **CDPHE Performance Management System Enhancements** (In Progress): Improvement Objectives: a) Standard performance management terminology, materials, and guidance (Intranet page, flow of information), b) Engagement across the agency with performance management concepts (in parallel to strategic planning/CQI), c) Increased transparency/insight/action when having conversations and learning, d) dissemination of information in multiple modes/formats (FUEL report, asynchronous learning)
 - **Innovation Mini-grant Program Improvements Results (Complete)** - a) reduction in application-burden for innovators, b) improved timeliness of funding availability as timeline will be shifted to Quarter 3 of the calendar year to begin Oct 1st, c) previous winners may apply to sustain projects, d) previous applicants who were not selected as winners can enhance/submit previous proposals, and e) reframing of 'shark-tank' round to be more inclusive and welcoming (now using 'Ignite' presentations for speed and engagement).
 - **CDPHE Employee & Labor Relations Issue Management** (In Progress) - Targeted Outcomes: A centralized & standardized process or set of processes that will yield manageable & trackable employee issues and incidents for the CDPHE - Admin - HR - Employee & Labor Relations Team. Targeted outcomes should be set up for scalability beyond the HR/Admin division to the Department and potentially other agencies within the state.
 - **Recruitment Rapid Improvement Event** (In Progress)- Created detailed process maps of both the current and desired future state of the recruitment process. Twelve innovation ideas were identified as opportunities for positive improvement within this process that will save time, increase value to hiring managers and HR staff, and better promote equity, inclusivity, and diversity as we bring on new talent into the organization. Some key innovations that are

underway include the build out of a more inclusive recruitment marketing and employment branding strategy, the creation of standard work to assist hiring managers, the creation of an inclusive hiring guide, and increased communication with applicants throughout both the hiring and onboarding stages of recruitment.

- Migration from SharePoint to Onbase (System Improvement): **Conflict of Interest** (Complete)
- Migration from SharePoint to Onbase (System Improvement): **Travel Authorization** (Complete)

In addition, the department is scheduled for a virtual Reaccreditation site visit through the Public Health Accreditation Board on June 21, 2022, of which the overarching goal and intention is continuous quality improvement across the organization within 12 domains. The department would be awarded with a 5 year continuation of accreditation status:

1. Conduct and Disseminate Assessments Focused on Population Health Status And Public Health Issues Facing the Community
2. Investigate Health Problems and Environmental Public Health Hazards to Protect the Community
3. Inform and Educate about Public Health Issues and Functions
4. Engage with the Community to Identify and Address Health Problems
5. Develop Public Health Policies and Plans
6. Enforce Public Health Laws
7. Promote Strategies to Improve Access to Health Care
8. Maintain a Competent Public Health Workforce
9. Evaluate and Continuously Improve Processes, Programs, and Interventions
10. Contribute to and Apply the Evidence Base of Public Health
11. Maintain Administrative and Management Capacity
12. Maintain Capacity to Engage the Public Health Governing Entity

2023

Regulatory Agenda

January 1, 2023 – December 31, 2023



COLORADO
Department of Public
Health & Environment

Overview

Pursuant to Colorado Revised Statute §2-7-203(4), the Colorado Department of Public Health and Environment submits the following 2023 Regulatory Agenda. Pursuant to statutory requirements concerning the Department’s Regulatory Agenda (§2-7-202(6), C.R.S.), this also contains the department’s 2022 Regulatory Agenda Summary and the 2022 Results of Mandatory Review of Rules (Pursuant to §24-4-103.3(4), C.R.S.).

2023 Regulatory Agenda

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
January 19, 2023	6 CCR 1014-4 Colorado Health Care Professional Credentials Application	Health Care Credentials Application Review Committee/Board of Health	Repeal	House Bill 22-1401, §25-1-108.7 C.R.S.		Repeal due to statutory authority being removed pursuant to House Bill 22-1401	Credentialing entities, health care professionals
February 15, 2023	6 CCR 1011-01 Chapter 4: General Hospitals	Health Facilities and Emergency Medical Services Division/Board of Health	Revision	House Bill 22-1401, §25-1.5-103, §25-3-101, and §25-3-103, C.R.S.		Implement House Bill 22-1401 regarding nurse staffing plans	Current and future licensees; families, clients and consumers; providers; organizations that represent licensed facilities, practitioners and consumers

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
March 13, 2023	5 CCR 1002-73, Chatfield Reservoir Control Regulation	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202(1)(a), (b), and (2); §25-8-203; §25-8-204; and §25-8-402, §24-4-103(4), C.R.S.		To consider updates to the Chatfield Reservoir Control Regulation to reflect updates to wasteload allocation for trades, provide additional clarity regarding trading process; refinement of phosphorus trade review and approval process and timeframes; revise nonpoint to point source trade ratios and to provide better understanding of nonpoint sources and regulatory sources in trading; clarify definitions; and general housekeeping	Chatfield Watershed Authority and members, JRW Family Limited Partnership, LLP, Dominion Water and Sanitation District, Town of Castle Rock, Water Quality Control Division
March 15, 2023	6 CCR 1009-2 Infant Immunization Program and Immunization of Students Attending School	Disease Control and Public Health Response Division/Board of Health	Revision	§25-4-903, §24-4-904, §25-4-1704, §25-4-1705, §25-4-2403, C.R.S.	X	Technical updates	Health care providers, school nurses, child care providers, schools, local public health, citizen groups, and individual citizens

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
April 10, 2023	5 CCR 1002-85, Nutrients Management Control Regulation	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202(1)(a), (b), and (2); 25-8-203; 25-8-204; and 25-8-402, C.R.S.	X	To control nutrients (phosphorus and nitrogen) statewide through permits and voluntary nonpoint source controls, outreach and education	Point source dischargers, municipalities, watershed authorities and associations, water districts, environmental organizations, wastewater treatment operators, U.S. Environmental Protection Agency
April 10, 2023	5 CCR 1002-31, The Basic Standards and Methodologies for Surface Water, 5 CCR 1002-32, 5 CCR 1002-33, 5 CCR 1002-34, 5 CCR 1002-35, 5 CCR 1002-36, 5 CCR 1002-37, 5 CCR 1002-38, Classifications and Numeric Standards for the Arkansas, Upper Colorado, North Platte, San Juan, Dolores, Gunnison, Lower Dolores, Rio Grande, Lower Colorado, South Platte, Laramie, Republican, and Smoky Hill River Basins (Lakes Nutrients Criteria)	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202(1)(a), (b), and (2); 25-8-203; 25-8-204; and 25-8-402, C.R.S.		To consider revised lakes nutrients criteria to ensure that water quality standards protective of classified uses are appropriately applied based on available data and other supporting information	Point source dischargers, municipalities, watershed authorities and associations, water districts, environmental organizations, wastewater treatment operators, U.S. Environmental Protection Agency

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
April 19, 2023	6 CCR 1009-1 Epidemic and Communicable Disease Control	Disease Control and Public Health Response Division/Board of Health	Revision	§25-1.5-102, §25-1-122 C.R.S.	X	Annual update of the reportable conditions, require reporting of negative Hepatitis C results, updates following EO2 rule review and technical edits	Hospitals, local public health, health care providers
April 19, 2023	6 CCR 1014-5 Office of Health Equity Rules for the Health Disparities and Community Grant Program	Office of Health Equity Rules for Health Disparities and Community Grant Program/Board of Health	Revision	§25-4-2203, §24-22-117(2)(d)(III), §24-22-117(f), C.R.S.		Update language to further implement changes to the Office from SB21-181	Community organizations that work with vulnerable populations in Colorado. In statute, these populations are identified by "race, ethnicity, sexual orientation, gender identify, disability status, aging population, and socioeconomic statue and other factors such as those who have experienced socioeconomic disadvantages or historical injustices

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
April 20 & 21, 2023	5 CCR 1001-24: Regulation Number 20 - Colorado Low Emission Automobile Regulation	Air Pollution Control Division/Air Quality Control Commission	Revision	§§ 25-7-101 to 25-7-110; 24-4-103 C.R.S., as applicable and amended.		Consider revisions to Regulation Number 20 regarding California's Advanced Clean Trucks (ACT) and Low NOx Omnibus rules	Vehicle manufacturers, vehicle dealers, consumers of vehicles
April 20 & 21, 2023	5 CCR 1001-9: Regulation Number 7 - Control of Ozone via Ozone Precursors and Control of Hydrocarbons via Oil and Gas Emissions (Emissions of Volatile Organic Compounds and Nitrogen Oxides) AND 5 CCR 1001-26: Regulation Number 22 - Colorado Greenhouse Gas Reporting and Monitoring AND 5 CCR 1001-28: Regulation Number 24 - <NEW REG - TITLE TBD> AND 5 CCR 1001-29: Regulation Number 25 - <NEW REG - TITLE TBD> AND 5 CCR 1001-30: Regulation Number 26 - <NEW REG - TITLE TBD>	Air Pollution Control Division/Air Quality Control Commission	Revision	§§ 25-7-101 to 25-7-110; 24-4-103 C.R.S., as applicable and amended.		Consider separating Regulations Numbers 7 and 22. This would be completed by maintaining parts of Regulation Number 7 as such and establishing new regulations: Part B becomes Regulation Number 24; Part C becomes Regulation Number 25; and Part E becomes Regulation Number 26. The upstream oil and gas intensity and midstream combustion program provisions currently in Regulation Number 22 would be moved to Regulation Number 7. The manufacturing sector greenhouse gas provisions in Regulation Number 22 would become a new Regulation Number 27. The proposed revisions will also include formatting changes	Local govt, Industry, trade & environmental groups, concerned public members

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
May 8, 2023	5 CCR 1002-93, Colorado's Section 303(d) List of Impaired Waters and Monitoring and Evaluation List	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202(1)(a), (b), and (2); 25-8-203; 25-8-204; and 25-8-402, C.R.S.		To consider the bi-annual update to the 303(d) list of impaired waters	Point source dischargers, municipalities, environmental organizations, wastewater treatment operators
May 16, 2023	6 CCR 1007-3, Part 6 - Solid and Hazardous Waste Commission Fee	Solid and Hazardous Waste Commission	Revision	§25-15-314, C.R.S.		To amend the SHWC fee to fund the operation of the commission to fiscal year 2023-2024	Treatment, storage and disposal facilities, generators and transporters of hazardous waste
May 16, 2023	6 CCR 1007-3, Parts 262, 264, and 265 - Checklist 244: Canada Import Export Recovery and Disposal Code Changes	Hazardous Materials and Waste Management Division/Solid and Hazardous Waste Commission	Revision	§25-15-302(2), C.R.S.		To align with federal regulations regarding Canada's regulatory changes to Canada-specific operation codes and descriptions	US hazardous waste importers and exporters
May 16, 2023	6 CCR 1007-3, Multiple Parts - Correction of Typographical Errors	Hazardous Materials and Waste Management Division/Solid and Hazardous Waste Commission	Revision	§25-15-302(2), C.R.S.	X	To correct various typographical errors throughout the hazardous waste regulations	Treatment, storage and disposal facilities, generators and transporters of hazardous waste
May 17, 2023	6 CCR 1009-3 Central Cancer Registry	Center for Health and Environmental Data/Board of Health	Revision	§25-1.5-101(1)(q), §25-1-122, C.R.S.	X	Updates following EO2 review	Patients and their families, hospitals, diagnostic and treatment clinics, laboratories, physicians

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
May 17, 2023	6 CCR 1009-10 Colorado HIV and AIDS Prevention Grant Program	Office of STI/HIV/Viral Hepatitis/Board of Health	Revision	§25-4-1404, C.R.S.	X	Updates following EO2 review	Colorado HIV/AIDS Prevention Program Advisory Committee, community based organizations serving persons at risk or living with of HIV/AIDS, local public /private health agencies, citizen groups, and individual citizens
May 17, 2023	6 CCR 1007-1 Part 3, Radiation Control: Licensing of Radioactive Material	Hazardous Materials and Waste Management Division/Board of Health	Revision	§25-1.5-101(1)(k) & (l), §25-11-103 & 104, §25-1-108, C.R.S.	X	Technical corrections required for compatibility with federal rule	Radioactive Material Licensees
May 18 & 19, 2023	5 CCR 1001-8: Regulation Number 6 - Standards of Performance for New Stationary Sources	Air Pollution Control Division/Air Quality Control Commission	Revision	§§ 25-7-101 to 25-7-110; 24-4-103 C.R.S., as applicable and amended.		Consider revisions to Regulation Number 6, Part A (NSPS) to incorporate by reference changes the EPA made to its New Source Performance Standards and/or Emission Guidelines	Local govt, Industry, trade & environmental groups, concerned public members

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
May 18 & 19, 2023	5 CCR 1001-10: Regulation Number 8 - Control of Hazardous Air Pollutants	Air Pollution Control Division/Air Quality Control Commission	Revision	§§ 25-7-101 to 25-7-110; 24-4-103 C.R.S., as applicable and amended.		Consider revisions to Regulation Number 8, Parts A and E (MACT Standards) to incorporate by reference changes the EPA made to its National Emission Standards for Hazardous Air Pollutants rules	Local govt, Industry, trade & environmental groups, concerned public members
May 18 & 19, 2023	5 CCR 1001-5: Regulation Number 3 - Stationary Source Permitting and Air Pollutant Emission Notice Requirements	Air Pollution Control Division/Air Quality Control Commission	Revision	§§ 25-7-101 to 25-7-110; 24-4-103 C.R.S., as applicable and amended.		Consider revisions to Regulation Number 3, to establish air toxics reporting, monitoring and permitting requirements for stationary sources in disproportionately impacted communities, in response to HB21-1266	Disproportionately impacted communities, local govt, environmental groups and industry & trade groups
May 18 & 19, 2023	5 CCR 1001-32: Regulation Number 28 - <NEW REG - TITLE TBD>	Air Pollution Control Division/Air Quality Control Commission	Revision	§§ 25-7-101 to 25-7-110; 24-4-103 C.R.S., as applicable and amended.		Consider establishing a new Regulation Number 28 to address greenhouse gases in terms of building energy efficiency in response to HB19-1261 and HB21-1286	CEO, E3, disproportionately impacted communities, local govt, Industry, trade & environmental groups, large building owners & operators

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
June 12, 2023	5 CCR 1002-32, Classifications and Numeric Standards for Arkansas River Basin	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202(1)(a), (b), and (2); 25-8-203; 25-8-204; and 25-8-402, C.R.S.	X	To consider updates to the classifications and standards for this river basin, discharger specific variances, and temporary modifications	Point source dischargers, municipalities, environmental organizations, wastewater treatment operators, U.S. Environmental Protection Agency
June 12, 2023	5 CCR 1002-36, Classifications and Numeric Standards for Rio Grande Basin	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202(1)(a), (b), and (2); 25-8-203; 25-8-204; and 25-8-402, C.R.S.	X	To consider updates to the classifications and standards for this river basin, discharger specific variances, and temporary modifications	Point source dischargers, municipalities, environmental organizations, wastewater treatment operators, U.S. Environmental Protection Agency
June 12, 2023	5 CCR 1002-31, The Basic Standards and Methodologies for Surface Water, and 5 CCR 1002-33, Classifications and Numeric Standards for Upper Colorado River Basin and North Platte River (Planning Region 12)	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202(1)(a), (b), and (2); 25-8-203; 25-8-204; and 25-8-402, C.R.S.		To consider revision of molybdenum water quality standards and temporary modifications	Point source dischargers, municipalities, environmental organizations, wastewater treatment operator, U.S. Environmental Protection Agency

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
June 21, 2023	5 CCR 1005-4 Newborn Screening and Second Newborn Screening	Division of Disease Control and Public Health Response/ Board of Health	Revision	§ 25-4-1004(1)(c)(I-IV) and 25-4-1004.5(3)(b)(V), C.R.S with consideration of §25-4-1003(2)(a), C.R.S		Align testing panel with federal recommendations.	Families of newborns, Birthing Facilities, Physicians, Midwives, Pediatricians, Advocacy Groups, Adult Patients with Rare Diseases, Clinical Specialists, Labs, Colorado Department of Health Care Policy and Financing
June 21, 2023	6 CCR 1011-1 Chapter 5 Nursing Care Facilities	Health Facilities and Emergency Medical Services Division/Board of Health	Revision	§ 25-3-103(1)(c) and 25-3-105(1)(a)(I)(B), C.R.S.		Implement Senate Bill 22-079	Current and future licensees; families, clients and consumers; providers; organizations that represent licensed facilities, practitioners and consumers

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
June 21, 2023	6 CCR 1011-1 Chapter 7 Assisted Living Residences	Health Facilities and Emergency Medical Services Division/Board of Health	Revision	§ 25-3-103(1)(c) and 25-3-105(1)(a)(I)(B), C.R.S.		Implement Senate Bill 22-079	Current and future licensees; families, clients and consumers; providers; organizations that represent licensed facilities, practitioners and consumers
July 20, 2023	5 CCR 1001-9: Regulation Number 7 - Control of Ozone via Ozone Precursors and Control of Hydrocarbons via Oil and Gas Emissions	Air Pollution Control Division/Air Quality Control Commission	Revision	§§ 25-7-101 to 25-7-110; 24-4-103 C.R.S., as applicable and amended.		Consider revisions to revisions to Regulation Number 7 to address greenhouse gas intensity verification in the oil and gas sector	CEO, E3, disproportionately impacted communities, local govt, Industry, trade & environmental groups
August 14, 2023	5 CCR 1002-86, Graywater Control Regulation	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202(1)(m) and (2), and 25-10-101 through 113, C.R.S.	X	To consider graywater uses, clarify graywater control program, and other revisions	Point source dischargers, municipalities, environmental organizations, wastewater treatment operators
August 14, 2023	5 CCR 1002-11, Colorado Primary Drinking Water Regulations	Water Quality Control Division/Water Quality Control Commission	Revision	§24-4-104, 24-4-105, 25-1.5-101, 25-1.5 Part 2, 25-1-109, 25-1-114, 25-1-114.1, and 25-8-202, C.R.S.		To consider revisions to Colorado Primary Drinking Water Regulations and lead and copper rule revisions	Public water systems, advocacy groups, Environmental organizations, U.S. Environmental Protection Agency, municipalities

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
August 16, 2023	6 CCR 1014-9 Minimum Quality Standards for Public Health Services	Office of Public Health Practice, Planning & Local Partnerships/Board of Health	Revisions	§ 25-1-503(1)(b), C.R.S.	X	Implement EO2 rule review and stakeholder feedback	Local Public Health Agencies, and the communities they serve
August 16, 2023	6 CCR 1009-11 Hepatitis C Education and Screening	Division of Disease Control and Public Health Response/ Board of Health	Revision	§ 25-1.5-105, 25-1.5-102, 25-1-122, 25-1.5-101(1)(k) and (l), C.R.S.	X	Implement EO2 rule review	Primary health care providers, local public /private health agencies, citizen groups, and individual citizens
August 16, 2023	6 CCR 1015-6 State-Designated Health Professional Shortage Area Designation	Prevention Services Division/Board of Health	Revision	§25-1.5-404 and §25-1.5-501 et seq, C.R.S.		Add methodologies for oral health, mental health, and Medicaid eligible populations.	Center for Improving Value in Health Care, Colorado Association of Local Public Health Officials, Colorado Behavioral Health Care Council Colorado Community Health Network, Colorado Medical Society, Colorado Rural Health Center, federally qualified health centers, Mental Health Colorado

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
September 20, 2023	5 CCR 1005-5, Hemp Lab Certification	Division of Disease Control and Public Health Response/ Board of Health	Revision	§35-61-105.5(2)(d) and §25-1.5-101(1)(f), C.R.S.		Incorporate stakeholder feedback and other regulatory changes	Cannabis testing laboratories, industrial hemp cultivators, hemp-derived product manufacturers, Colorado Department of Agriculture, CDPHE-Division of Environmental Health and Sustainability, Colorado Hemp Advancement and Management Plan (CHAMP) participants
September 20, 2023	6 CCR 1007-1 Part 04 RADIATION CONTROL: STANDARDS FOR PROTECTION AGAINST RADIATION	Hazardous Materials and Waste Management Division/Board of Health	Revisions	§25-1.5-101(1)(k) & (l), §25-11-103 & 104, §25-1-108, C.R.S.	X	Technical corrections required for compatibility with federal rule	Radioactive Material Licensees

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
September 21 & 22, 2023	5 CCR 1001-31: Regulation Number 27 - <NEW REG - TITLE TBD>	Air Pollution Control Division/Air Quality Control Commission	Revision	§§ 25-7-101 to 25-7-110; 24-4-103 C.R.S., as applicable and amended.		Consider revisions to Regulation Number 27 adding new revisions to reduce greenhouse gas emissions for the industrial and manufacturing sector, and make any necessary revisions to reduction strategies for Energy Intensive, Trade-Exposed Manufacturing Source Audit Program, in response to HB19-1261 and HB21-1266	Disproportionately impacted communities, local govt, environmental groups and industry & trade groups
October 18, 2023	6 CCR 1011-1 Chapter 7 Assisted Living Residences	Health Facilities and Emergency Medical Services Division/Board of Health	Revision	§ 25-3-103(1)(c) and 25-3-105(1)(a)(I)(B), C.R.S.		Implement Senate Bill 22-154	Current and future licensees; families, clients and consumers; providers; organizations that represent licensed facilities, practitioners and consumers

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
October 19 & 20, 2023	5 CCR 1001-2: Common Provisions Regulation	Air Pollution Control Division/Air Quality Control Commission	Revision	§§ 25-7-101 to 25-7-110; 24-4-103 C.R.S., as applicable and amended.		Consider revisions to the Common Provisions regulation to address HB20-1143 with respect to inflation adjustments for maximum fines and penalties for air quality control violations	Local govt, Industry, trade & environmental groups, concerned public members
November 15, 2023	6 CCR 1010-21, Wholesale Food, Industrial Hemp, and Shellfish Regulations	Division of Environmental Health and Sustainability/ Board of Health	Revisions	§25-5-418 and §25-5-426, C.R.S.		Update depends on SB 22-203 task force outcomes	Industrial hemp operators that need to register as a Wholesale Food operator, Department of Agriculture, Department of Revenue
November 15, 2023	6 CCR 1009-5 Preparations for Bioterrorist Event, Pandemic Flu, or an Outbreak by a Novel and Highly Fatal Infectious Agent of Biological Toxin	Division of Disease Control and Public Health Response/ Board of Health	Revision	§§24-33.5-703, §24-33.5-711.5, §25-1-502 and §25.1-108(c)(VI), C.R.S., House Bill 22-1325		Implement House Bill 22-1352 and undertake technical updates to rule text	Health care facilities, Local Public Health agencies, health care professionals
November 21, 2023	6 CCR 1007-2, Part 1, Section 10 - Waste Tires	Hazardous Materials and Waste Management Division/Solid and Hazardous Waste Commission	Revision	§§30-20-1403 and 30-20-1405, C.R.S.		To set the annual waste tire end user rebate amounts, and set the waste tire fee	Tire retailers, waste tire processors, waste tire monofills, and waste tire end users

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
November 21, 2023	6 CCR 1007-3, Part 7 - Procedural Rules for the Solid and Hazardous Waste Commission	Solid and Hazardous Waste Commission	Revision	§25-15-302(7)(b), C.R.S.	X	To update the commission's procedural rules to conform with updated processes	Interested parties to commission hearings/meetings
November 28, 2023	5 CCR 1003-2 - Regulation 100 - Water and Wastewater Facility Operators Certification Requirements	Water Quality Control Division/Water and Wastewater Facility Operators Certification Board	Revision	§25-9-104, C.R.S.		To update operator exam fees based on contractor increases for exam services	Certified operator exam candidates, facilities who pay for operator exams
December 11, 2023	5 CCR 1002-21, Procedural Rules	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202(1)(b); 25-8-204; and 25-8-402, C.R.S.		To consider revisions for the administrative appeal scope and procedures; permitting-specific administrative appeal availability and procedures; clarify assignment of administrative appeal authority; stakeholder-proposed revisions; procedures for petitions; and organizational and housekeeping revisions	Interested parties to commission hearings/meetings

Schedule <i>Anticipated hearing date</i>	Rule Number and Title or Brief Description	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or other basis for adoption of rule	Part of Mandatory Rule Review? <i>(X if yes)</i>	Purpose	Stakeholders
December 20, 2023	6 CCR 1015-3 Chapter 4 Rules Pertaining to Licensure of Ground Ambulance Services	Health Facilities and Emergency Medical Services Division/Board of Health	Revision	§25-3.5-308, C.R.S.		Implement SB 22-225	Regional Emergency Medical and Trauma Services Advisory Councils and ambulance agencies
December 20, 2023	6 CCR 1010-4, Milk and Dairy Products Regulations	Division of Environmental Health and Sustainability/Board of Health	Revision	§25-1.5-104, 25-5.5-103, §25-5.5-109(2)(5)(6), §25-5.5-205, §25-5.5-309, §25-5.5-310 C.R.S.		Updates to align with current federal practice	Dairy farmers, dairy plants and consumers

2022

Regulatory Agenda Summary January 1, 2022 – December 31, 2022



2022 Regulatory Agenda Summary

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
6 CCR 1007-2, Part 1, Section 4 - Financial Assurance Requirements	Hazardous Materials and Waste Management Division/Solid and Hazardous Waste Commission	Revision	§30-20-109, C.R.S.	To include a provision requiring bond holders to notify the Department prior to releasing a bond that is held for financial assurance	February 15, 2022	All solid waste facilities, financial institutions	Adopted August 16, 2022
5 CCR 1006-2 Medical Use of Marijuana	Center for Health and Environmental Data/Board of Health	Revision	Colorado Constitution, Article XVIII, Section 14 and §25-1.5-106, C.R.S.	Adopt permanent changes to align 5 CCR 1006-2 with the changes in HB 21-1317	February 16, 2022	Medical marijuana registry customers which includes patients, prospective patients, parents, guardians, and legal representatives of patients, caregivers, and health care providers	Adopted February 16, 2022
5 CCR 1002-72, Cherry Creek Reservoir Control Regulation	Water Quality Control Division/Water Quality Control Commission	Revision	§§25-8-202(1)(c) and 25-8-205, C.R.S.	Revise Section 72.7 (MS4s) and related definitions to update, clarify and prevent conflicts with other regulations	April 11, 2022	Cherry Creek Basin Water Quality Authority (CCBWQA), CCBWQA members, CCBWQA MS4 entities	Adopted May 9, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
6 CCR 1015-3 Chapter 3 Emergency Medical Services	Health Facilities and Emergency Medical Services Division/Board of Health	Revision	§§25-3.5-203, 25-3.5-203.5, 25-3.5-205, 25-3.5-206, 25-3.5-207, 25-3.5-208, 25-3.5-1103, and 25-3.5-1104, C.R.S.	Update current data reporting standards and timelines	April 20, 2022	Emergency Medical Services agencies and personnel, patients and their families, Department of Regulatory Agencies	Adopted April 20, 2022
5 CCR 1002-84, Reclaimed Water Control Regulation	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202 and §25-8-205, C.R.S.	To improve the regulation, make general clarifications and corrections, improve efficiency in the reclaimed water program and reduce repetitiveness in the regulation	May 9, 2022	Reclaimed water treaters and users and the general public	Adopted June 13, 2022
6 CCR 1007-2, Part 1, Section 12 - Water Treatment Plant Sludge	Hazardous Materials and Waste Management Division/Solid and Hazardous Waste Commission	Repeal	§30-20-109, C.R.S.	Repeal section due to overlapping solid waste regulations	May 17, 2022	Drinking water treatment facilities, water utilities, municipalities	Pending for November 15, 2022
6 CCR 1007-2, Part 1, Section 16 - Materials Prohibited From Disposal	Hazardous Materials and Waste Management Division/Solid and Hazardous Waste Commission	Revision	§30-20-109, C.R.S.	To include a prohibition on the disposal of radioactive licensed material in solid waste landfills	May 17, 2022	Solid waste landfill operators, exploration and production companies, E&P waste haulers, environmental, consulting firms, COGCC	Pending for November 15, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
6 CCR 1007-2, Part 1, Section 2 - Minimum Standards	Hazardous Materials and Waste Management Division/Solid and Hazardous Waste Commission	Revision	§30-20-109, C.R.S.	To include a TENORM waste characterization requirement for solid waste disposal sites that complies with 6 CCR 1007-1 Part 20	May 17, 2022	Solid waste landfill operators, exploration and production companies, E&P waste haulers, environmental, consulting firms, COGCC	Pending for November 15, 2022
6 CCR 1007-3, Part 6 - Solid and Hazardous Waste Commission Fee	Solid and Hazardous Waste Commission	Revision	§25-15-314, C.R.S.	To amend the SHWC fee to fund the operation of the commission to fiscal year 2022-2023	May 17, 2022	Treatment, storage and disposal facilities, generators and transporters of hazardous waste	Adopted May 17, 2022
5 CCR 1001-8, Regulation Number 6: Standards of Performance for New Stationary Sources	Air Pollution Control Division/Air Quality Control Commission	Revision	§§24-4-103 and 25-7-110, 25-7-110.5 and 25-7-110.8, C.R.S.	To consider a proposal to revise Regulation Number 6, Part A (NSPS) to incorporate by reference changes the EPA made to its New Source Performance Standards and/or Emission Guidelines	May 19 & 20, 2022	Industry & trade groups, local governments, environmental & citizen groups, concerned public members	Adopted May 19, 2022
5 CCR 1001-10 - Regulation Number 8: Control of Hazardous Air Pollutants	Air Pollution Control Division/Air Quality Control Commission	Revision	§§24-4-103 and 25-7-110, 25-7-110.5 and 25-7-110.8, C.R.S	To consider revisions Regulation Number 8, Parts A and E (MACT Standards) to incorporate by reference changes the EPA made to its National Emission Standards for Hazardous Air Pollutants rules	May 19 & 20, 2022	Industry & trade groups, local governments, environmental & citizen groups, concerned public members	Adopted May 19, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
5 CCR 1002-34 and 5 CCR 1002-35 Classifications and Numeric Standards for San Juan River and Dolores River Basins and Gunnison and Lower Dolores River Basins 5 CCR 1002-31 through 5 CCR 1002-38, Discharger Specific Variances and Temporary Modifications	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-101 et seq., 25-8-203 and 25-8-204, C.R.S.	Update classifications and standards for this river basin , update discharger specific variances for lagoons, and revise temporary modifications expiring in the next two years, and consider proposals for new temporary modifications	June 13 & 14, 2022	Entities with a Temporary modification expiring in the next two years, point source dischargers, municipalities, environmental organizations, wastewater treatment operators	Adopted August 8, 2022
6 CCR 1011-4 Behavioral Crisis Secure Transport	Health Facilities and Emergency Medical Services Division/Board of Health	New Rule	§§25-3.5-103, 25-3.5-309, 25-3.5-310 - 313, C.R.S.	Establish minimum requirements for secure transportation services licensing, pursuant to HB21-1085	June 15, 2022	Counties, Ambulance Agencies, Behavioral Health Entities, Community Organizations, Patients, Families and consumers	Adopted June 15, 2022
6 CCR 1009-13 Community Behavioral Health Disaster Program	Division of Disease Control and Public Health Response/Board of Health	New Rule	HB21-1281	To create the criteria in rule for the community behavioral health disaster preparedness and response program	June 15, 2022	Community behavioral health agencies and the communities they serve	Adopted June 15, 2022
6 CCR 1014-5 Office of Health Equity Rules for the Health Disparities Grant Program	Colorado State Board of Health	Revision	§25-4-2203, C.R.S.	Incorporate stakeholder feedback following issuance of new grant funds	June 15, 2022	Community organizations working with vulnerable populations	Rescheduled for 2023

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
6 CCR 1007-2, Part 1, Section 10 - Waste Tires	Hazardous Materials and Waste Management Division/Solid and Hazardous Waste Commission	Revision	§§30-20-1403 and 30-20-1405, C.R.S.	To set the annual waste tire end user rebate amounts, and set the waste tire fee (if needed)	August 16, 2022	Tire retailers, waste tire processors, waste tire monofills, and waste tire end users	Pending for November 15, 2022
6 CCR 1009-1 Epidemic and Communicable Disease Control	Division of Disease Control and Public Health Response/ Board of Health	Revision	§§25-1-108(1)(c), 25-1.5-102, 25-1-122, and 25-4-511(1), C.R.S.	To update this rule so that the Department can better respond to emerging issues, and to align this rule with current practice, including advances in prevention, diagnosis, and treatment of communicable diseases	August 17, 2022	CO healthcare providers, CO hospital infection preventionists & lab directors, LPHAs, CO Regional Epidemiologists, Association for Professionals in Infection Control, CO reference lab contacts, CO Chapter of the American Society for Clinical Laboratory Science, CO Hospital Association, CO Medical Society	Rescheduled for 2023
5 CCR 1001-24 - Regulation Number 20: Colorado Low Emission Automobile Regulation	Air Pollution Control Division/Air Quality Control Commission	Revision	§§25-7-102, 25-7-101 et seq., C.R.S.	To consider the adoption of the Advanced Clean Trucks Rule	August 18 & 19, 2022	Disproportionately Impacted Communities, local governments, environmental groups, automobile dealers and manufacturers, and trade groups	Rescheduled for 2023

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
5 CCR 1001-5 - Regulation Number 3: Stationary Source Permitting and Air Pollutant Emission Notice Requirements	Air Pollution Control Division/Air Quality Control Commission	Revision	§§24-4-103 and 25-7-110, 25-7-110.5 and 25-7-110.8, C.R.S.	To establish greenhouse gas emissions reporting and implement HB21-1266	September 15 & 16, 2022	CEO, local governments, environmental groups, disproportionately impacted communities, industry & trade groups	Pending for December 13-16, 2022
5 CCR 1002-101, Water Quality Civil Penalty Inflation Adjustment Regulation	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202, §25-8-203, §25-7-608, §25-7-609, and §25-8-610, C.R.S.	Incorporate civil penalty requirements per HB20-1143	October 11, 2022	Point source dischargers, municipalities, environmental organizations, wastewater treatment operators	Adopted October 11, 2022
5 CCR 1002-11, Colorado Primary Drinking Water Regulations	Water Quality Control Division/Water Quality Control Commission	Revision	§24-4-104, §24-4-105, §25-1.5-101, §25-1.5 Part 2, §25-1-109, §25-1-114, §25-1-114.1, §25-8-202, §24-4-103(4), C.R.S.	Establish a direct potable reuse rule	October 11, 2022	Public water systems, advocacy groups, environmental organizations, the U.S. Environmental Protection Agency	Pending for November 14, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
5 CCR 1002-73 Chatfield Reservoir Control Regulation	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202(1)(a), (b), and (2); §25-8-203; §25-8-204; and §25-8-402, §24-4-103(4), C.R.S.	To consider updates to the Chatfield Reservoir Control Regulation to reflect updates to wasteload allocation for trades, provide additional clarity regarding trading process; refinement of phosphorus trade review and approval process and timeframes; revise nonpoint to point source trade ratios and to provide better understanding of nonpoint sources and regulatory sources in trading; clarify definitions; and general housekeeping	October 11, 2022	Chatfield Watershed Authority and members, JRW Family Limited Partnership, LLP, Dominion Water and Sanitation District, Town of Castle Rock, Water Quality Control Division	Rescheduled for March 13, 2023
6 CCR 1011-1 Chapter 6 Acute Treatment Units	Health Facilities and Emergency Medical Services Division/Board of Health	Repeal	§25-1.5-103, C.R.S.	Repeal of Chapter 6 - Acute Treatment Units occasioned by the development of Behavioral Health Entities as a licensure category	October 19, 2022	Licenseses; families, patients and consumers; professional associations that represent licensed health care facilities	Adopted October 19, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
6 CCR 1007-1 Part 7 Radiation Control - Use of Radionuclides in the Healing Arts	Hazardous Materials and Waste Management Division/Board of Health	Revision	§§25-1-108, 25-1.5-101(1)(l), and 25-11-104, C.R.S.	Minor editorial corrections; Minor technical updates for conformance to 2021 federal rule changes of the Nuclear Regulatory Commission (NRC). See NRC Regulatory Action Tracking System (RATS) 2021-1	October 19, 2022	All facilities using radioactive materials for healing arts (medical) purposes, including private clinics and hospitals	Adopted October 19, 2022
6 CCR 1007-1 Part 17 Radiation Control - Transportation of Radioactive Materials	Hazardous Materials and Waste Management Division/Board of Health	Revision	§§25-1-108, 25-1.5-101(1)(l), and 25-11-104, C.R.S.	Minor editorial corrections; Minor technical updates for conformance to 2020 federal rule changes of the Nuclear Regulatory Commission (NRC). See NRC Regulatory Action Tracking System (RATS) 2020-3	October 19, 2022	All facilities that transport or ship radioactive materials	Adopted October 19, 2022
5 CCR 1002-85, Nutrients Management Control Regulation	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-205 C.R.S.	To control nutrients (phosphorus and nitrogen) statewide through permits and voluntary nonpoint source controls, outreach and education	November 14, 2022	Point source dischargers, municipalities, environmental organizations, wastewater treatment operators	Rescheduled for April 2023

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
5 CCR 1002-31, The Basic Standards and Methodologies for Surface Water, 5 CCR 1002-32, 5 CCR 1002-33, 5 CCR 1002-34, 5 CCR 1002-35, 5 CCR 1002-36, 5 CCR 1002-37, 5 CCR 1002-38, Classifications and Numeric Standards for the Arkansas, Upper Colorado, North Platte, San Juan, Dolores, Gunnison, Lower Dolores, Rio Grande, Lower Colorado, South Platte, Laramie, Republican, and Smoky Hill River Basins (Lakes Nutrients Criteria)	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-101 et seq., 25-8-203 and 25-8-204, C.R.S.	To consider revised lakes nutrients criteria to ensure that water quality standards protective of classified uses are appropriately applied based on available data and other supporting information	November 14, 2022	Point source dischargers, municipalities, environmental organizations, wastewater treatment operators	Rescheduled for April 2023
6 CCR 1010-4 Colorado Milk and Dairy Products Regulation	Division of Environmental Health and Sustainability/ Board of Health	Revision	§§25-1.5-104(1)(b)(l), 25-5.5-103, 25-5.5-107(5) and (6), 25-5.5-205, 25-5.5-309, and 25-5.5-310, C.R.S.	Incorporation by reference of the requirements and provisions of FDA's current Grade "A" Pasteurized Milk Ordinance	November 16, 2022	Grade 'A' milk processors, licensed milk and dairy plant samplers, manufacturers, farms, transport firms, licensed haulers, consulting and engineering firms, CDA, retail food establishments, consumers	Rescheduled for 2023

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
5 CCR 1005-5 Hemp Testing Laboratory Certification	Laboratory Services Division/Board of Health	Revision	§35-61-105.5(2)(d) and §25-1.5-101(1)(f), C.R.S.	To update the criteria in the rule for the certification of laboratories to test industrial hemp and hemp-derived products	November 16, 2022	Cannabis testing laboratories, industrial hemp cultivators, hemp-derived product manufacturers, Colorado Department of Agriculture, CDPHE-Division of Environmental Health and Sustainability, Colorado Hemp Advancement and Management Plan (CHAMP) participants	Rescheduled for 2023
5 CCR 1006-2 Medical Use of Marijuana	Center for Health and Environmental Data/Board of Health	Revision	Colorado Constitution, Article XVIII, Section 14 and §25-1.5-106, C.R.S.	Review rule to ensure that it is in alignment with all statutes and does not need to be updated to align with any new legislative changes	November 16, 2022	Medical marijuana registry customers which includes patients, prospective patients, parents, guardians, and legal representatives of patients, caregivers, and health care providers	Withdrawn
5 CCR 1001-26 - Regulation Number 22: Colorado Greenhouse Gas Reporting and Monitoring	Air Pollution Control Division/Air Quality Control Commission	Revision	§§25-7-102, 25-7-103, 25-7-105, 25-7-106, 25-7-109, and 25-7-110, C.R.S.	To consider revisions to Regulation Number 22 establishing a recovered methane protocol and establishing a greenhouse gas crediting and tracking system in response to SB21-264	November 17 & 18, 2022	CEO, PUC, gas distribution utilities, disproportionately impacted communities, local governments, environmental groups and industry & trade groups	Pending for November 18, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
5 CCR 1001-5 - Regulation Number 3 - Stationary Source Permitting and Air Pollutant Emission Notice Requirements	Air Pollution Control Division/Air Quality Control Commission	Revision	§§25-7-102, 25-7-105, 25-7-106, 25-7-109, 25-7-110, and 25-7-114, C.R.S.	To consider revisions addressing the Clean Air Act (CAA) Ozone Nonattainment requirements for the 2008 and/or 2015 Ozone National Ambient Air Quality Standards (NAAQS). This would include proposed elements to Colorado's State Implementation Plan (SIP) and revisions to associated regulations	December 15 & 16, 2022	EPA, RAQC, Industry & trade groups, local governments, environmental & citizen groups, concerned public members	Pending for December 16, 2022
5 CCR 1001-9 - Regulation Number 7 - Control of Ozone Precursors and Control of Hydrocarbons via Oil and Gas Emissions (Emissions of Volatile Organic Compounds and Nitrogen Oxides)	Air Pollution Control Division/Air Quality Control Commission	Revision	§§25-7-102, 25-7-105, 25-7-106, 25-7-109, 25-7-110, and 25-7-114, C.R.S.	To consider revisions addressing the Clean Air Act (CAA) Ozone Nonattainment requirements for the 2008 and/or 2015 Ozone National Ambient Air Quality Standards (NAAQS). This would include proposed elements to Colorado's State Implementation Plan (SIP) and revisions to associated regulations	December 15 & 16, 2022	EPA, RAQC, Industry & trade groups, local governments, environmental & citizen groups, concerned public members	Pending for December 16, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for adoption	Stakeholders	Status
5 CCR 1001-13 - Regulation Number 11 - Motor Vehicle Emissions Inspection Program	Air Pollution Control Division/Air Quality Control Commission	Revision	§§25-7-102, 25-7-105, 25-7-106, 25-7-109, 25-7-110, and 25-7-114, C.R.S.	To consider revisions addressing the Clean Air Act (CAA) Ozone Nonattainment requirements for the 2008 and/or 2015 Ozone National Ambient Air Quality Standards (NAAQS). This would include proposed elements to Colorado's State Implementation Plan (SIP) and revisions to associated regulations	December 15 & 16, 2022	EPA, RAQC, Industry & trade groups, local governments, environmental & citizen groups, concerned public members	Removed; no longer part of this hearing
5 CCR 1001-14 - Air Quality Standards - Air Quality Standards, Designations and Emission Budgets	Air Pollution Control Division/Air Quality Control Commission	Revision	§§25-7-102, 25-7-105, 25-7-106, 25-7-109, 25-7-110, and 25-7-114, C.R.S.	To consider revisions addressing the Clean Air Act (CAA) Ozone Nonattainment requirements for the 2008 and/or 2015 Ozone National Ambient Air Quality Standards (NAAQS). This would include proposed elements to Colorado's State Implementation Plan (SIP) and revisions to associated regulations	December 15 & 16, 2022	EPA, RAQC, Industry & trade groups, local governments, environmental & citizen groups, concerned public members	Pending for December 16, 2022

Rulemakings that did not appear on the original 2022 Regulatory Agenda

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for Adoption	Stakeholders	Status
6 CCR 1018-1, Regulation 1 - Clean Fleet Enterprise Fees	Clean Fleet Enterprise	New rule	§25-7.5-103(6)(h), (7) and (8), C.R.S.	Adopting a retail delivery fee and prearranged ride fee and setting the amounts of fees called for in Senate Bill 21-260	February 24, 2022	General public/community members, disproportionately impacted communities, transportation network companies, retail delivery companies	Adopted February 24, 2022
Emergency Rulemaking 6 CCR 1011-1 Chapter 2 General Licensure Standards	Health Facilities and Emergency Medical Services Division/Board of Health	Revision	§§24-4-103(6), 25-1.5-102, 25-1.5-103, and 25-3-103, C.R.S.	The changes are to implement the COVID- 19 vaccination requirement in licensed healthcare facilities	March 16, 2022	Licensees; families, clients and consumers; professional associations that represent licensed facilities	Adopted March 16, 2022
5 CCR 1001-26 - Regulation Number 22: Colorado Greenhouse Gas Reporting and Monitoring	Air Pollution Control Division/Air Quality Control Commission	Revision	§§ 25-7-105(1)(b), 25-7-109, 24-4-103 and 25-7-110, 110.5 and 110.8 C.R.S., as applicable and amended.	To consider revisions to Regulation Number 22 for the limited purpose of removing the incorporated by reference date in Part B, Section II.B.25.	July 21, 2022	CEO, PUC, gas distribution utilities, disproportionately impacted communities, local governments, environmental groups and industry & trade groups	Adopted July 21, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for Adoption	Stakeholders	Status
6 CCR 1007-3, Part 261, Appendix IX - Revocation of Delisting #003	Hazardous Materials and Waste Management Division/Solid and Hazardous Waste Commission	Revision	§25-15-302(2), C.R.S.	To remove Delisting #003 the conditional delisting granted to the Denver Arapahoe Chemical Waste Processing Facility, operated by Waste Management of Colorado, Inc.	August 16, 2022	Waste Management of Colorado, Inc.	Adopted August 16, 2022
Emergency Rulemaking 6 CCR 1011-1, Chapter 4 General Hospitals	Health Facilities and Emergency Medical Services Division/Board of Health	Revision	§§24-4-103(6), 25-1.5-102, 25-1.5-103, and 25-3-103, C.R.S.	To implement portions of House Bill 22-1401 by the September 1, 2022 statutory deadline	August 17, 2022	Licensees; families, clients and consumers; professional associations that represent licensed facilities	Adopted August 17, 2022
5 CCR 1002-38, Classifications and Numeric Standards for the South Platte River Basin, Laramie River Basin, Republican River Basin, Smoky Hill River Basin	Water Quality Control Division/Water Quality Control Commission	Revision	§25-8-202(1)(a) and (b); §25-8-203; §25-8-204; §25-8-209; and §25-8-402; §24-4-103(4), C.R.S.	To amend the antidegradation designations for Upper South Platte Segment 15, Middle South Platte Segment 1a, and Clear Creek Segment 15	September 13, 2022	Point source dischargers, municipalities, watershed authorities and associations, water districts, environmental organizations, Disproportionately Impacted Communities, wastewater treatment operators	Adopted October 11, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for Adoption	Stakeholders	Status
6 CCR 1007-1 Part 22: Physical Protection of Category 1 and Category 2 Quantities of Radioactive Material	Hazardous Materials and Waste Management Division/Board of Health	Revision	§§25-1-108, 25-1.5-101(1)(l), and 25-11-104, C.R.S.	Minor editorial corrections; Minor technical updates for conformance to 2021 federal rule changes of the Nuclear Regulatory Commission (NRC). See NRC Regulatory Action Tracking System (RATS) 2021-2.	October 19, 2022	Radioactive materials licensees required to implement increase security controls (about 25 of 320 licensees)	October 19, 2022
Emergency Rulemaking 6 CCR 1011-1, Chapter 4 General Hospitals	Health Facilities and Emergency Medical Services Division/Board of Health	Revision	§§24-4-103(6), 25-1.5-102, 25-1.5-103, and 25-3-103, C.R.S	To ensure that rules adopted to implement portions of House Bill 22-1401 by the September 1, 2022 statutory deadline remain in place while more stakeholder engagement takes place.	November 16, 2022	Licensees; families, clients and consumers; professional associations that represent licensed facilities	Anticipated November 16, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for Adoption	Stakeholders	Status
5 CCR 1002-55, State Funded Water and Wastewater Infrastructure Programs	Water Quality Control Division/Water Quality Control Commission	Revision	§25-1.5-202; §25-8-202(1)(n); and §25-8-401; §24-4-103(4) C.R.S.	To consider updates to the regulation pursuant to Colorado General Assembly requirements and sunseting of other programs	December 12, 2022	Point source dischargers, municipalities, watershed authorities and associations, water and wastewater districts, environmental organizations, Disproportionately Impacted Communities, wastewater treatment operators	Anticipated December 12, 2022
5 CCR 1001-2 - Common Provisions	Air Pollution Control Division/Air Quality Control Commission	Revision	§§25-7-102, 25-7-105, 25-7-106, 25-7-109, 25-7-110, and 25-7-114, C.R.S.	To consider revisions addressing the Clean Air Act (CAA) Ozone Nonattainment requirements for the 2008 and/or 2015 Ozone National Ambient Air Quality Standards (NAAQS). This would include proposed elements to Colorado's State Implementation Plan (SIP) and revisions to associated regulations	December 15 & 16, 2022	EPA, RAQC, Industry & trade groups, local governments, environmental & citizen groups, concerned public members	Anticipated for December 16, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	New rule, revision, or repeal?	Statutory or Other Basis	Purpose	Schedule for Adoption	Stakeholders	Status
5 CCR 1001-25: Regulation Number 21 - Control of Volatile Organic Compounds from Consumer Products and Architectural and Industrial Maintenance Coatings	Air Pollution Control Division/Air Quality Control Commission	Revision	§§25-7-102, 25-7-105, 25-7-106, 25-7-109, 25-7-110, and 25-7-114, C.R.S.	To consider revisions addressing the Clean Air Act (CAA) Ozone Nonattainment requirements for the 2008 and/or 2015 Ozone National Ambient Air Quality Standards (NAAQS). This would include proposed elements to Colorado's State Implementation Plan (SIP) and revisions to associated regulations	December 15 & 16, 2022	EPA, RAQC, Industry & trade groups, local governments, environmental & citizen groups, concerned public members	Anticipated for December 16, 2022

2022

Results of Mandatory Review of Rules



2022 Results of Mandatory Review of Rules

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	Statutory or Other Basis	Month of Review Completion	Did review result in revisions to regulation?	Did the review result in repeal of any part of the regulation?	Did review result in repeal of entire CCR volume?	Adoption date (if applicable)
6 CCR 1007-1 Part 17 - Radiation Control - Transportation of Radioactive Materials	Board of Health	§§25-1-108, 25-1.5-101(1)(l), and 25-11-104, C.R.S.	February 2022	Y	N	N	October 19, 2022
5 CCR 1002-21 - Procedural Rules	Water Quality Control Division/Water Quality Control Commission	§25-8-202(1)(b); 25-8-204; and 25-8-402, C.R.S.	March 2022	Pending	Pending	Pending	Pending for 2023
6 CCR 1009-10 - Colorado HIV and AIDS Prevention Grant Program	Board of Health	§25--4--1401 et seq, C.R.S.	April 2022	Y	N	N	Pending for 2023
5 CCR 1002-72 - Cherry Creek Reservoir Control Regulation	Water Quality Control Division/Water Quality Control Commission	§§25-8-202(1)(c) and 25-8-205, C.R.S.	April 2022	Y	N	N	May 2022
6 CCR 1007-1 Part 09 - Radiation Control - Radiation Safety Requirements for Particle Accelerators Not Used in the Healing Arts	Board of Health	§§25-1-108, 25-1.5-101(1)(l), and 25-11-104, C.R.S.	April 2022	Y	N	N	Pending

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	Statutory or Other Basis	Month of Review Completion	Did review result in revisions to regulation?	Did the review result in repeal of any part of the regulation?	Did review result in repeal of entire CCR volume?	Adoption date (if applicable)
5 CCR 1001-8 - Regulation Number 6 - Standards of Performance for Stationary Sources	Air Pollution Control Division/Air Quality Control Commission	§§24-4-103 and 25-7-110, 25-7-110.5 and 25-7-110.8, C.R.S.	May 2022	Y	N	N	May 19, 2022
5 CCR 1001-10 - Regulation Number 8 - Control of Hazardous Air Pollutants	Air Pollution Control Division/Air Quality Control Commission	§§24-4-103 and 25-7-110, 25-7-110.5 and 25-7-110.8, C.R.S.	May 2022	Y	N	N	May 19, 2022
5 CCR 1002-71 - Dillon Reservoir Control Regulation	Water Quality Control Division/Water Quality Control Commission	§25-8-205, C.R.S.	May 2022	N	N	N	N/A
5 CCR 1002-84 - Reclaimed Water Control Regulation	Water Quality Control Division/Water Quality Control Commission	§25-8-202 and §25-8-205, C.R.S.	May 9, 2022	Y	N	N	June 13, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	Statutory or Other Basis	Month of Review Completion	Did review result in revisions to regulation?	Did the review result in repeal of any part of the regulation?	Did review result in repeal of entire CCR volume?	Adoption date (if applicable)
5 CCR 1002-34 and 5 CCR 1002-35 - Classifications and Numeric Standards for San Juan River and Dolores River Basins and Gunnison and Lower Dolores River Basins 5 CCR 1002-31 through 5 CCR 1002-38 - Discharger Specific Variances and Temporary Modifications	Water Quality Control Division/Water Quality Control Commission	§25-8-101 et seq., 25-8-203 and 25-8-204, C.R.S.	June 2022	Y	N	N	August 8, 2022
6 CCR 1014-9 - Colorado Minimum Quality Standards for Public Health Services	Board of Health	§25-1-503 et seq., C.R.S.	June 2022	Y	N	N	Pending for 2023
6 CCR 1007-3, Part 7 - Procedural Rules for the Solid and Hazardous Waste Commission	Solid and Hazardous Waste Commission	§25-15-302(7)(b), C.R.S.	June 2022	Y	N	N	Pending for 2023

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	Statutory or Other Basis	Month of Review Completion	Did review result in revisions to regulation?	Did the review result in repeal of any part of the regulation?	Did review result in repeal of entire CCR volume?	Adoption date (if applicable)
6 CCR 1007-1 Part 03 - Radiation Control - Licensing of Radioactive Material	Board of Health	§§25-1-108, 25-1.5-101(1)(k), 25-1.5-101(1)(l), and 25-11-104, C.R.S.	July 2022	Y	N	N	Pending for 2023
5 CCR 1001-24 - Regulation Number 20 - Colorado Low Emission Automobile Regulation	Air Pollution Control Division/Air Quality Control Commission	§§25-7-101, 25-7-102, 25-7-103, 25-7-106, 25-7-109, and 25-7-110, C.R.S.	August 2022	NA	NA	NA	Rescheduled for 2023
5 CCR 1005-1 - Environmental Laboratory Accreditation	Board of Health	§25-1.5-101(e), C.R.S.	August 2022	N	N	N	N/A
5 CCR 1002-74 - Bear Creek Watershed Control Regulation	Water Quality Control Division/Water Quality Control Commission	§25-8-202(1)(c) and 25-8-205, C.R.S	September 2022	N	N	N	N/A

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	Statutory or Other Basis	Month of Review Completion	Did review result in revisions to regulation?	Did the review result in repeal of any part of the regulation?	Did review result in repeal of entire CCR volume?	Adoption date (if applicable)
6 CCR 1009-7 - Rules and Regulations Pertaining to the Detection, Monitoring, and Investigation of Environmental and Chronic Diseases	Board of Health	§§25-1.5-105, 25-1.5-102, 25-1-122, 25-1.5-101(1)(k) and (l), C.R.S.	September 2022	Y	Y	N	Pending
6 CCR 1007-1 Part 01 - Radiation Control - General Provisions	Board of Health	§§25-1-108, 25-1.5-101(1)(k), 25-1.5-101(1)(l), and 25-11-104, C.R.S.	September 2022	Y	N	N	Pending
6 CCR 1009-11 - Hepatitis C Education and Screening	Board of Health	§25-4-2005, C.R.S	October 2022	Y	N	N	Pending
6 CCR 1011-1 Chapter 22 - Birth Centers	Board of Health	§§25-1-107.5, 25-1-108, 25-1-120, 25-1-124(3), 25-1.5-101, 25-1.5-103, 25-1.5-108, 25-3-101 et seq., 25-27.5-101 et seq., and 26-20-108 et seq., C.R.S.	October 2022	Y	N	N	Pending
6 CCR 1007-1 Part 22 - Radiation Control - Physical Protection of Category 1 and Category 2 Quantities of Radioactive Material	Board of Health	§§25-1-108, 25-1.5-101(1)(k) and (1)(l), and 25-11-104, C.R.S.	October 2022	N	N	N	October 19, 2022

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	Statutory or Other Basis	Month of Review Completion	Did review result in revisions to regulation?	Did the review result in repeal of any part of the regulation?	Did review result in repeal of entire CCR volume?	Adoption date (if applicable)
5 CCR 1001-26 - Regulation Number 22 - Colorado Greenhouse Gas Reporting and Monitoring	Air Pollution Control Division/Air Quality Control Commission	§§25-7-102, 25-7-103, 25-7-105, 25-7-106, 25-7-109, and 25-7-110, C.R.S.	November 2022	NA	NA	NA	Pending for November 18, 2022
5 CCR 1002-32 - Classifications and Numeric Standards for Arkansas River Basin	Water Quality Control Division/Water Quality Control Commission	§§25-8-101 et seq., 25-8-203 and 25-8-20, C.R.S.	November 2022	Pending	Pending	Pending	Pending for November 14, 2022
5 CCR 1002-36 - Classifications and Numeric Standards for Rio Grande Basin	Water Quality Control Division/Water Quality Control Commission	§§25-8-101 et seq., 25-8-203 and 25-8-204, C.R.S.	November 2022	Pending	Pending	Pending	Pending for November 14, 2022
5 CCR 1002-33 - Classifications and Numeric Standards for Upper Colorado River Basin and North Platte River	Water Quality Control Division/Water Quality Control Commission	§25-8-202(1)(f) C.R.S.	November 2022	Pending	Pending	Pending	Pending for 2024
5 CCR 1002-37 - Classifications and Numeric Standards for Lower Colorado River Basin	Water Quality Control Division/Water Quality Control Commission	§25-8-202(1)(f) C.R.S.	November 2022	Pending	Pending	Pending	Pending for 2024

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	Statutory or Other Basis	Month of Review Completion	Did review result in revisions to regulation?	Did the review result in repeal of any part of the regulation?	Did review result in repeal of entire CCR volume?	Adoption date (if applicable)
5 CCR 1001-26 - Regulation Number 22 - Colorado Greenhouse Gas Reporting and Monitoring	Air Pollution Control Division/Air Quality Control Commission	§§25-7-102, 25-7-103, 25-7-105, 25-7-106, 25-7-109, and 25-7-110, C.R.S.	December 2022	NA	NA	NA	Rescheduled for 2023
5 CCR 1001-9 - Regulation Number 7 - Control of Ozone Precursors and Control of Hydrocarbons via Oil and Gas Emissions (Emissions of Volatile Organic Compounds and Nitrogen Oxides)	Air Pollution Control Division/Air Quality Control Commission	§§25-7-102, 25-7-105, 25-7-106, 25-7-109, 25-7-110, and 25-7-114, C.R.S.	December 2022	NA	NA	NA	Pending for December 16, 2022
5 CCR 1001-5 - Regulation Number 3 - Stationary Source Permitting and Air Pollutant Emission Notice Requirements	Air Pollution Control Division/Air Quality Control Commission	§§25-7-102, 25-7-105, 25-7-106, 25-7-109, 25-7-110, and 25-7-114, C.R.S.	December 2022	NA	NA	NA	Pending for December 16, 2022
6 CCR 1007-2, Part 1, Section 1 - Administrative Information	Solid and Hazardous Waste Commission	§30-20-109, et.seq., C.R.S.	December 2022	Pending	Pending	Pending	TBD
6 CCR 1007-2, Part 1, Section 2 - Minimum Standards	Solid and Hazardous Waste Commission	§30-20-109, et.seq., C.R.S.	December 2022	Pending	Pending	Pending	TBD

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	Statutory or Other Basis	Month of Review Completion	Did review result in revisions to regulation?	Did the review result in repeal of any part of the regulation?	Did review result in repeal of entire CCR volume?	Adoption date (if applicable)
6 CCR 1007-2, Part 3 - Inspection of Offsite Hazardous Waste Disposal Sites	Solid and Hazardous Waste Commission	§25-15-209.5, C.R.S.	December 2022	Pending	Pending	Pending	TBD
6 CCR 1007-3, Part 260 - Hazardous Waste - Hazardous Waste Management System: General	Solid and Hazardous Waste Commission	§25-15-301, et.seq., C.R.S.	December 2022	Pending	Pending	Pending	TBD
6 CCR 1007-3, Part 261 - Hazardous Waste - Identification and Listing of Hazardous Waste	Solid and Hazardous Waste Commission	§25-15-301, et.seq., C.R.S.	December 2022	Pending	Pending	Pending	TBD
6 CCR 1007-3, Part 262 - Hazardous Waste - Standards Applicable to Generators of Hazardous Waste	Solid and Hazardous Waste Commission	§25-15-301, et.seq., C.R.S.	December 2022	Pending	Pending	Pending	TBD
6 CCR 1007-3, Part 263 - Hazardous Waste - Standards Applicable to Transporters of Hazardous Waste	Solid and Hazardous Waste Commission	§25-15-301, et.seq., C.R.S.	December 2022	Pending	Pending	Pending	TBD

Rule Number (CCR) and Title (or Description)	Division/ Board/ Program	Statutory or Other Basis	Month of Review Completion	Did review result in revisions to regulation?	Did the review result in repeal of any part of the regulation?	Did review result in repeal of entire CCR volume?	Adoption date (if applicable)
6 CCR 1007-3, Part 273 - Hazardous Waste - Standards for Universal Waste Management	Solid and Hazardous Waste Commission	§25-15-301, et.seq., C.R.S.	December 2022	Pending	Pending	Pending	TBD
6 CCR 1007-3, Part 279 - Hazardous Waste - Standards for the Management of Used Oil	Solid and Hazardous Waste Commission	§25-15-301, et.seq., C.R.S.	December 2022	Pending	Pending	Pending	TBD
6 CCR 1007-3, Part 2 - Hazardous Waste - Public Information	Solid and Hazardous Waste Commission	§25-15-301, et.seq., C.R.S.	December 2022	Pending	Pending	Pending	TBD



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

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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.

JOINT BUDGET COMMITTEE



STAFF BUDGET BRIEFING FY 2023-24

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT (Administrative and Environmental Divisions)

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

PREPARED BY:
ANDREW FORBES, JBC STAFF
NOVEMBER 28, 2022

JOINT BUDGET COMMITTEE STAFF
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CONTENTS

Department Overview	1
Department Budget: Recent Appropriations	2
Select Divisions: Recent Appropriations.....	2
Department Budget: Graphic Overview.....	3
General Factors Driving the Budget.....	5
Environmental Regulatory Staff.....	5
Environmental Divisions' Primary Cash Funds	5
Summary: FY 2022-23 Appropriation & FY 2023-24 Request.....	7
Issue: One-time Funding authorized in Recent Legislative Sessions	12
Recommendation.....	12
Discussion.....	12
Issue: R1 Protective Water Quality Control.....	14
Summary.....	14
Recommendation.....	14
Discussion.....	14
Issue: R4 Dairy Protection Fee Relief	18
Summary.....	18
Recommendation.....	18
Discussion.....	18
Appendix A Numbers Pages (Digital Only).....	A1
Appendix B Footnotes and Information Requests	B1
Appendix C Department Annual Performance Report	C1

ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2021 and 2022 legislative sessions that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report: <https://leg.colorado.gov/publications/appropriations-report-fiscal-year-2022-23>.

The online version of the briefing document, which includes the Numbers Pages, may be found by searching the budget documents on the General Assembly's website by visiting leg.colorado.gov/content/budget/budget-documents. Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

DEPARTMENT OVERVIEW

The Department of Public Health and Environment consists of the following 10 divisions, of which the following five will be covered in this document:

- 1 Administration and Support
- 2 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
- 3 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
- 4 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
- 5 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 (with a few exceptions where the State is responsible for these inspections)
 - 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

DEPARTMENT BUDGET: RECENT APPROPRIATIONS

FUNDING SOURCE	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24 *
General Fund	\$66,738,515	\$92,148,934	\$199,835,693	\$133,781,655
Cash Funds	188,149,625	234,257,879	311,499,707	273,812,805
Reappropriated Funds	55,827,028	47,937,784	77,676,175	60,444,284
Federal Funds	300,970,024	315,772,579	324,442,886	390,711,275
TOTAL FUNDS	\$611,685,192	\$690,117,176	\$913,454,461	\$858,750,019
Full Time Equiv. Staff	1,397.0	1,577.6	1,730.9	1,844.9

*Requested appropriation.

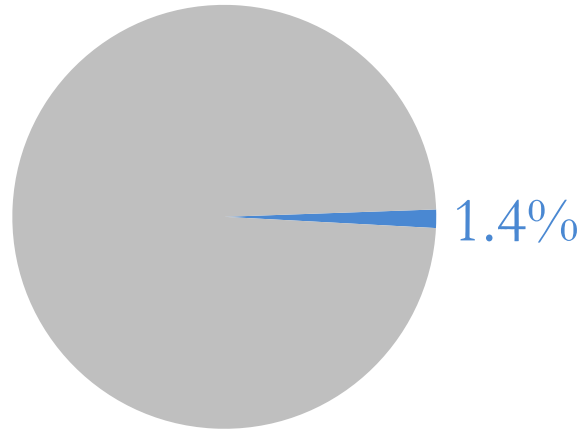
SELECT DIVISIONS: RECENT APPROPRIATIONS

FUNDING SOURCE	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24 *
General Fund	\$30,983,275	\$36,286,966	\$132,773,073	\$73,723,768
Cash Funds	78,564,239	91,953,307	90,818,643	136,914,614
Reappropriated Funds	43,841,256	37,247,246	58,854,789	41,443,509
Federal Funds	41,793,972	55,209,646	63,598,456	128,651,383
TOTAL FUNDS	\$195,182,742	\$220,697,165	\$346,044,961	\$380,733,274
Full Time Equiv. Staff	642.8	692.7	811.6	917.8

*Requested appropriation.

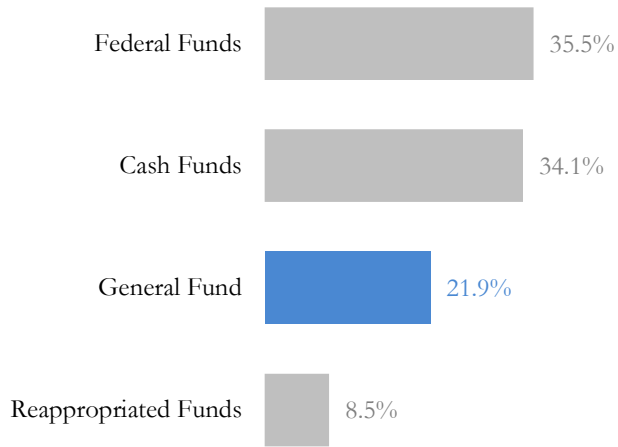
DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



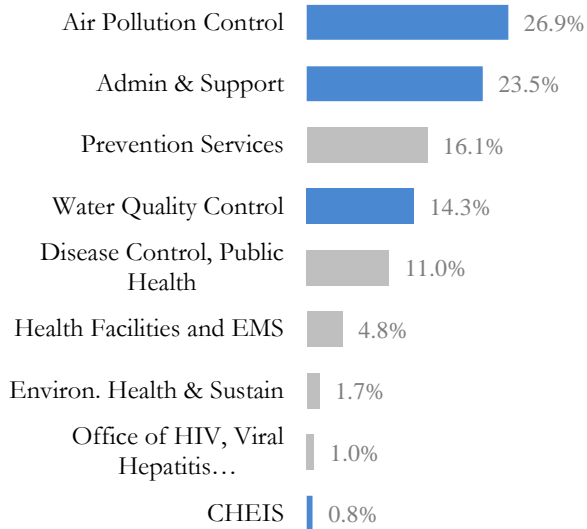
Based on the FY 2022-23 appropriation.

Department Funding Sources



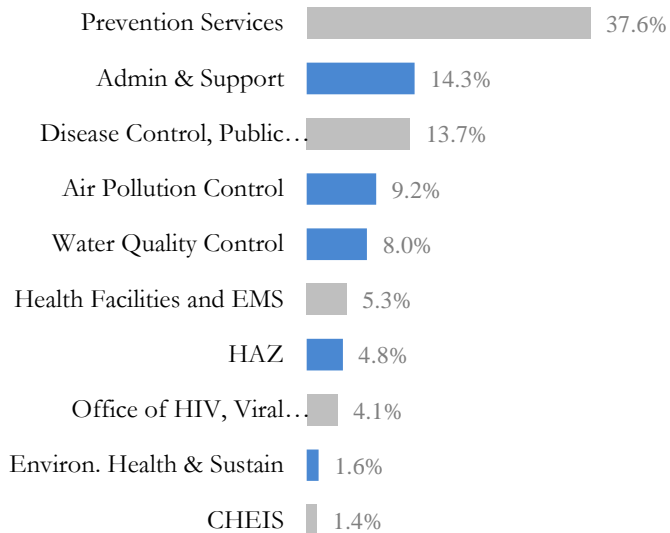
Based on the FY 2022-23 appropriation.

Distribution of General Fund by Division



Based on the FY 2022-23 appropriation.

Distribution of Total Funds by Division



Based on the FY 2022-23 appropriation.

GENERAL FACTORS DRIVING THE BUDGET

Funding for the Department for FY 2022-23 consists of 21.9 percent General Fund (including appropriations from the General Fund Exempt account), 34.1 percent cash funds, 8.5 percent reappropriated funds, and 35.5 percent federal funds.

ENVIRONMENTAL REGULATORY STAFF

The Department is responsible for the regulation, inspection, and enforcement of numerous health and environment statutes designed to protect the health of Coloradans and the environment. In order to meet the growing regulatory workload, which is a result of both population growth and an increasing number of statutory and regulatory requirements, the Department has expanded regulatory resources. Due to the diversity of the Department's regulatory programs, the resource increases range from air emission inspectors to manufactured food inspectors to assisted living residence surveyors. The following table summarizes the FTE growth of the environmental divisions over the last ten years. FTE increases taking place in FY 2022-23 have been highlighted in *bold*.

Summary of Regulatory FTE Additions to the Department Since FY 2012-13		
Division, Program	FTE	Fiscal Year
Air Pollution Control Division		
Oil and Gas Inspectors	13.0	FY 2012-13
IR Camera and Title V Inspectors	13.0	FY 2015-16
Greenhouse Gas Emissions Regulation	6.9	FY 2019-20
Oil and Gas Permitting & Enforcement	7.7	FY 2020-21
Oil and Gas Inspectors	10.2	FY 2020-21
Sustainability of Transportation (SB 21-260)	1.7	FY 2021-22
Environmental Justice (HB 21-1266)	16.5	FY 2021-22
Reduce Greenhouse Gas Emissions (SB 21-264)	1.6	FY 2021-22
Regulate Air Toxics (HB 21-1189)	1.2	FY 2021-22
<i>Air Quality Transformation</i>	65.7	FY 2022-23
<i>Air Quality Improvement Investments (SB 22-193)</i>	1.5	FY 2022-23
<i>Toxic Air Contaminants (HB 22-1244)</i>	17.1	FY 2022-23
Water Quality Control Division		
Clean Water Sectors	16.0	FY 2013-14
Clean Water Sectors - Reclaimed water reuse	0.7	FY 2018-19
Construction Sector (HB 15-1249)	5.0	FY 2016-17
Clean Water Program - Harmful algal blooms	0.6	FY 2018-19
Clean Water Program - Class B firefighting foam	0.7	FY 2019-20
<i>Clean Water in Schools (HB 22-1358)</i>	8.4	FY 2022-23
Division of Environmental Health and Sustainability		
Manufactured Food Programs	2.0	FY 2015-16
Hazardous Materials and Solid Waste Division		
Solid Waste Program	6.2	FY 2012-13
Waste Tire Program	1.0	FY 2014-15
PFAS regulation (HB 20-1119)	0.5	FY 2020-21
<i>Producer Recycling Responsibility (HB 22-1355)</i>	0.8	FY 2022-23
TOTAL NEW FTE	198.0	

ENVIRONMENTAL DIVISIONS' PRIMARY CASH FUNDS

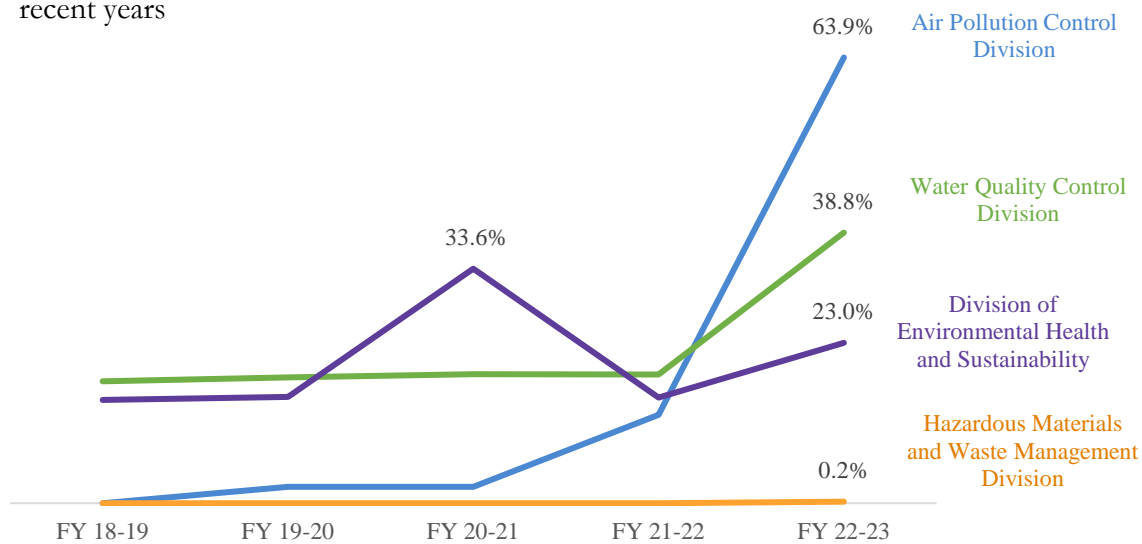
The four environmental divisions (APCD, WQCD, HMSWD, and DEHS) have historically been primarily cash funded, with each division utilizing multiple cash funds to cover operational expenditures for their programs. The revenues in these cash funds are derived primarily from program fees and are indicative of each division's workload and programmatic scope; available revenue

determines expenditures. The following table summarizes the three largest cash funds by appropriation for each of the four divisions.

FY 2022-23 CASH FUND SUMMARY FOR ENVIRONMENTAL DIVISIONS				
DIVISION	CASH FUND	BEGINNING BALANCE	ENDING BALANCE	NET REVENUE
Air Pollution Control Division	Stationary Sources Control Fund	\$3,652,470	\$759,070	(\$2,893,400)
	CDPHE HUTF AIR Subaccount	70,108	188,108	118,000
	Ozone Protection Fund	36,255	32,755	(3,500)
Water Quality Control Division	Public and Private Utilities Sector Fund	2,039,308	2,103,395	64,087
	Water Quality Improvement Fund	4,360,944	682,686	(3,678,258)
	Construction Sector Fund	1,753,531	1,949,531	196,000
Hazardous Materials and Waste Management Division	End User Fund	5,745,723	6,206,099	460,376
	Hazardous Substance Response Fund	4,004,131	1,066,894	(2,937,237)
	Solid Waste Management Fund	12,256	66,635	54,379
Division of Environmental Health and Sustainability	Recycling Resources Economic Opportunity Fund	577,141	1,314,244	737,103
	Food Protection Cash Fund	1,377,019	1,551,216	174,197
	Wholesale Food and Storage Protection Cash Fund	996,639	1,068,696	72,057

Over the past several years many of the programs in these division have been increasing their reliance on General Fund, as opposed to the cash funds paid into by the regulated community. The table below illustrates the percentage of each divisions total budget that is General Fund.

Environmental Divisions have increased their reliance on General Fund in recent years



SUMMARY: FY 2022-23 APPROPRIATION & 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 2023-24 to obtain this match of \$60.0 million in federal Funds.

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. *This item will be covered in the other half of this Department's briefing by Abby Magnus.*

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.

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. *This item will be covered in the other half of this Department's briefing by Abby Magnus.*

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. *This item will be covered in the other half of this Department's briefing by Abby Magnus.*

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.

R9 EPITRAX DISEASE SURVEILLANCE SYSTEM: 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. *This item will be covered in the other half of this Department's briefing by Abby Magnus.*

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. *This item will be covered in the other half of this Department's briefing by Abby Magnus.*

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.

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. *This item will be covered in the other half of this Department's briefing by Abby Magnus.*

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.

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. *This item will be covered in the other half of this Department's briefing by Abby Magnus.*

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 \$1,323,882 total funds, including \$740,773 General Fund, for adjustments related to budget requests from the Department of Personnel, the Department of Public Safety, the Governor's Office of Information Technology package, and changes within the Department of Law. *These request items will be addressed in separate staff briefings for the requesting Departments.*

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 a technical adjustment around representing FTE within the Primary Care Office.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net decrease of \$38.2 million total funds, including a decrease of \$50.1 million General Fund, for prior year budget actions, summarized in the following table. Items relating to the administrative and environmental divisions have been **bolded**.

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

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
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, including a decrease of \$39.0 million General Fund, 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 Redispensing 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

ISSUE: ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS

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 million originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds).

RECOMMENDATION

Staff recommends that the Committee seek updates from all departments during their budget hearings on the use of significant one-time allocations of federal and state funding.

DISCUSSION

During the 2020B, 2021, and 2022 legislative sessions, the General Assembly allocated \$242.9 million in one-time funding to the Department of Public Health and Environment through appropriations and transfers. For many programs, authority was provided to expend the funds through FY 2023-24 or beyond. To assist the Committee in tracking the use of these funds, the tables below show the sum of allocations provided for FY 2020-21, FY 2021-22, and FY 2022-23 and expenditures through FY 2021-22 by the original source of the funds (General Fund, federal Coronavirus State Fiscal Recovery Funds, and other funds).

ALLOCATION AND EXPENDITURE OF ONE-TIME GENERAL FUND

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT - ONE-TIME GENERAL FUND		
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 20B-001 COVID-19 Relief	\$6,780,000	Appropriates GF for one-year hiatus on health inspection fees to retail food establishments and reimburses facilities for lost fee revenue. Actual expenditures were \$6.8 million.
S.B. 21-137 Behav Health Recovery Act	750,000	Appropriates GF for the STI, HIV and AIDS program as well as the Mental Health First Aid program. Actual expenditures were \$750,000.
S.B. 21-243 Public Health Infrastructure	11,090,149 10,000,000	Appropriates GF for DCPHR, continues in FY 2023-24. Appropriates GF for distribution to local public health agencies, continues in FY 2023-24.
H.B. 22-1326 Fentanyl	5,792,413	Appropriates GF for opiate detection tests, education campaigns, regional trainings, website development, and independent studies.
H.B. 22-1358 Clean Water & Schools	21,000,000	Appropriates GF for CDPHE to distribute reimbursement to facilities for the costs of testing and remediation of lead in schools in the first year.
S.B. 22-183 Crime Victim Service Funding	1,000,000	Transfers \$1.0 million GF to the Community Crime Victims Grant Program.
S.B. 22-193 Air Quality Improvement Investments	65,000,000 7,000,000	Transfers \$65.0 million GF for the electrifying school buses grant program. Appropriates \$7.0 million GF to finance the aerial surveying of pollutants.
TOTAL	\$128,412,562	

ALLOCATION AND EXPENDITURE OF ONE-TIME FEDERAL CORONAVIRUS STATE FISCAL RECOVERY FUNDS (ARPA FUNDS)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT - ONE-TIME FEDERAL FUNDS

BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-137 Behav Health Recovery Act	\$5,900,000	Appropriates \$1.7 million from the Behavioral & Mental Health fund for loan repayments for participants in the Colorado Mental Health Services Corps and scholarships for addiction counselors; \$1.0 million for the opiate antagonist bulk purchase fund; \$2.0 million for the HIV and AIDS Prevention Grant Program; and \$1.2 million for school-based health centers. Actual expenditures were \$5.2 million.
S.B. 21-243 Public Health Infrastructure	11,090,149 10,000,000	Appropriates funding from ERRCF for DCPHR. Appropriates funding from ERRCF for local public health agencies.
H.B. 22-1326 Fentanyl	26,000,000	Appropriates funding from the Behavioral & Mental Health fund to the following cash funds administered by CDPHE: \$19.7 million to the Opiate Antagonist Bulk Purchase Fund and \$6.0 million to the Harm Reduction Grant Program Cash Fund. Also appropriates \$300,000 to CDPHE for prevention services administration.
S.B. 22-147 Behav Healthcare Svcs Children	1,500,000	Appropriates \$1.5 million from the Behavioral & Mental Health fund to CDPHE for school-based health centers.
S.B. 22-181 Workforce Investments	20,000,000	Appropriates \$20.0 million from the Behavioral & Mental Health fund to CDPHE for behavioral health care provider and candidate loan repayment and scholarships for addiction counselors.
S.B. 22-182 Economic Mobility Program	4,000,000	Transfers \$4.0 million from ERRCF to new Economic Mobility Program Fund in CDPHE, \$1.8 million of this transfer is appropriated to the Department for FY 2022-23 for maternal and child health programs.
S.B. 22-226 Support Health-care Wrkfrce	35,000,000	Appropriates \$35.0 million from ERRCF to CDPHE for emergency preparedness, immunization operating, and prevention services primary care.
TOTAL	\$113,490,149	

ALLOCATION AND EXPENDITURE OF ONE-TIME OTHER FUNDS

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT - ONE-TIME OTHER FUNDS

BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-137 Behav Health Recovery Act	\$1,000,000	Appropriates \$1.0 million from the MTFCF for loan repayments for providers participating in CO mental health services corps. Actual expenditures were \$1.0 million.
TOTAL	\$1,000,000	

ISSUE: R1 PROTECTIVE WATER QUALITY CONTROL

The Department requests \$4,125,165 General Fund and 31.0 FTE in FY 2023-24, \$5,961,596 General Fund and 46.0 FTE in FY 2024-25, and \$5,581,596 General Fund and 46.0 FTE in FY 2025-26 and ongoing to address Clean Water Program permitting backlogs and Safe Drinking Water Program inspection backlogs to align with Environmental Protection Agency (EPA) Targets.

SUMMARY

- The Environmental Protection Agency is requiring Colorado to obtain a standard that 75 percent of the Water Quality Control Division's discharge permits be identified as current.
- The Department has several cash funds that typically pay for the majority of this kind of compliance, but fees are set in statute and current revenue is not sufficient to cover the costs of the request.
- The Department was awarded increased cash fund spending authority of \$734,634 and 6.0 FTE last year in order to comply with EPA backlog targets specific to the construction and PPU sectors.

RECOMMENDATION

Staff believes that General Fund is not a long term funding solution for this work and recommends that the committee ask the Department to discuss their cash fund solvency and funding plans, including possible legislative fee changes, to sustain this request.

DISCUSSION

BACKGROUND

CLEAN WATER PROGRAM

The Clean Water Program was established under the federal Clean Water Act, the Water Quality Control Act, and delegated authority from the EPA. The program assesses water quality, develops water quality standards, issues discharge permits, monitors compliance, conducts inspections, provides technical assistance, and as necessary, pursues enforcement actions for five industry sectors:

- construction, commerce and industry;
- municipal separate storm sewer systems (MS4);
- pesticides;
- public and private utilities (PPU); and
- water quality certification.

Colorado issues two types of clean water permits, a General Permit and Individual Permit. A General Permit covers multiple facilities with similar operations, operating conditions, use or disposal practices, pollutant sources, types of discharged wastes or sludge use, effluent limits, or monitoring needs. An Individual Permit is a permit for that particular facility based on the information contained

in the permit application (e.g., type of activity, nature of discharge, receiving water quality). Individual permits cover the largest operations with the largest potential for environmental impact. Clean water permits have five-year terms, after which permit conditions cannot be changed until the permit is reviewed and reissued. The Clean Water Program also funds grants and contracts from the federal Clean Water State Revolving Fund, primarily to local governments for the Non-Point Source Program (NPS) and the Water Quality Improvement Program.

The Department's Performance Partnership Agreement with the EPA includes a 75 percent target for permits to be current. As of June 2022 only 24 percent of the Departments active general and individual permits were considered current. NOTE: The Department was in compliance with previous EPA guidelines on permit backlogs, but new direction from the EPA has removed Stormwater Construction General Permits from the calculation. Because of this new guidance 6,476 of the Departments total 9,572 permits are discounted. This bring the Department's backlog down from 75 percent to 24 percent.

To meet EPA standards, the Department estimates it would need to renew 64 permits a year, which is nearly double the current 35 permits a year the Department typically issues. To achieve and maintain a zero backlog, the Department would have to renew 20 percent of permits each year, or 89 permits. The Department is requesting 23.0 FTE and \$2.8 million specifically for this purpose in the Clean Water Program.

DRINKING WATER PROGRAM

The Safe Drinking Water Program was established under the federal Safe Drinking Water Act and delegates authority to the State to implement measures to ensure that public water systems throughout Colorado provide safe drinking water. Currently, there are over 2,000 active public drinking water systems in Colorado, which range in size from small restaurants or communities that serve 25 people to those with a service area the size of the City of Denver. Drinking water sources include groundwater wells; surface waters such as rivers, lakes, and reservoirs; or a combination of both. The Safe Drinking Water Act also requires that Colorado adopt regulations that are at least as stringent as new or amended federal regulations and maintain adequate procedures for enforcement of such regulations. If a state fails to perform these activities, the EPA is required to revoke their primary enforcement authority and all associated federal funding that supports the Safe Drinking Water Program. The Department has also seen a rise in the number of water systems that need to be regulated due to population increases and changes in state and federal regulations. There has been a growth in restaurants, resorts, campgrounds, homeowner associations, schools, and small communities that meet the regulatory thresholds.

The federal Safe Drinking Water Act requires that all community drinking water systems receive a sanitary survey inspection at least once every three years and non-community drinking water systems, like campgrounds, lodges, and businesses with their own water source, must be inspected at least once every five years. Currently, 32 percent of drinking water systems in Colorado are not receiving a sanitary survey on the mandated three- or five-year schedule, up from just 2 percent in 2015. The Department primarily cites the COVID pandemic as the cause for the decline in compliance rates, noting that many inspections were not done in 2020. The Department requests 4.0 FTE and \$501,178 in FY 23-24 specifically for the Drinking Water Program.

FY 2022-23 BA3 REQUEST

Last year the Department received \$734,634 cash fund spending authority and 6.0 FTE from the Construction Sector Fund and the Public and Private Utility Fund (a roughly 50/50 split) to address permit backlogs. At the time Staff recommended approval of the request because construction activities requiring discharge permits had risen 19 percent since 2020 and 37 percent since 2016, and the backlog of permits in the Public and Private Utilities (PPU) sector have risen from 48 percent in 2017 to 63 percent in 2020. The BA3 request and approval was specific to those two sectors backlogs and was being paid for by cash funds in which regulated entities pay into.

DEPARTMENT CASH FUNDS

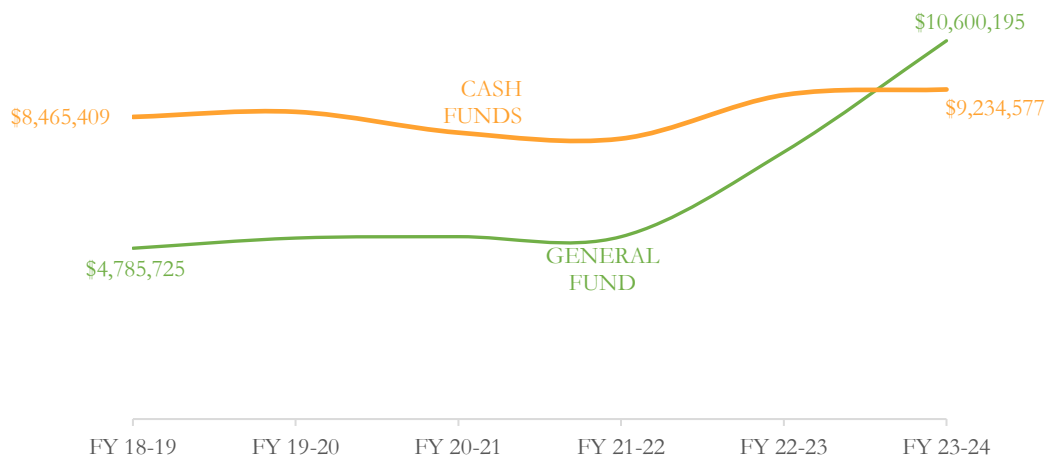
Staff believes that it is unusual for the Department to request such a large increase in General Fund to supplement a regulated industry that has historically paid for its services through fees paid in by regulated industries. The Water Quality Control Division received \$28.2 million General Fund and \$9.1 million cash fund spending authority in FY 2022-23, but \$21.0 million of that General Fund was an appropriation to a cash fund required by HB 22-1358 (clean water in schools). This skews the typical annual funding split for the division. After accounting for HB 22-1358 General Fund will surpass cash fund appropriations beginning in FY 2023-24.

WATER QUALITY CONTROL DIVISION APPROPRIATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 18-19	\$27,359,011	\$4,785,725	\$8,465,409	\$39,673	\$14,068,204	180.9
FY 19-20	28,064,887	5,071,052	8,608,458	61,548	14,323,829	182.2
FY 20-21	27,578,239	5,109,975	8,025,254	95,202	14,347,808	180.7
FY 21-22	27,665,011	5,109,990	7,856,087	95,202	14,603,732	180.7
FY 22-23 ¹	31,355,955	7,480,935	9,080,002	96,665	14,698,353	189.8
FY 23-24 (requested) ²	34,632,625	10,600,195	9,234,577	99,500	14,698,353	235.4

¹This excludes the \$21.0 million General Fund and reappropriated funds outlined in HB 22-1358.

²this excludes the Department's R2 request for the same year.

Water Quality Control Division General Fund and Cash Fund Appropriations.



While General Fund has been used to supplement the regulated industry in past years the revenue generated by the Department’s applicable cash funds are not currently sufficient to cover the expenses in the R1 request. The Water Quality Control Divisions main cash funds are outlined below; of which many have small or stagnant fund balances. Typically, staff believes it is healthy for the Department to maintain stagnant fund balances, as this conveys that revenue is roughly matching up with expenditures. However, this does not allow the Department to expand spending authority to adapt to new federal regulations. Further complicating the issue is that all of the below mentioned cash funds have fees that are set in statute, meaning the Department would need legislation to raise the revenue needed to fund this request.

WATER QUALITY CASH FUNDS				
	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Construction Sector Fund				
Revenue	2,807,754	3,279,656	3,526,000	3,526,000
Expenditures	1,993,172	2,133,205	3,330,000	3,330,000
Balance	1,302,410	1,753,531	1,949,531	2,145,531
Public and Private Utilities (PPU) Fund				
Revenue	2,672,049	3,114,202	3,122,025	3,025,050
Expenditures	2,494,523	2,619,864	3,057,938	3,225,000
Balance	1,598,666	2,039,308	2,103,395	1,903,445
Municipal Separate Storm Sewer Systems Fund (MS4)				
Revenue	204,076	205,037	205,800	206,800
Expenditures	164,361	178,987	179,600	180,250
Balance	244,568	291,762	317,962	344,512
Water Quality Certification Sector Fund				
Revenue	105,643	30,738	30,767	32,100
Expenditures	117,412	22,648	27,300	27,800
Balance	3,587	11,231	14,698	18,998
Commerce and Industry Fund				
Revenue	1,397,520	1,309,158	1,385,000	1,305,000
Expenditures	1,323,198	1,335,571	1,329,100	1,329,200
Balance	126,498	29,639	85,539	61,339
Drinking Water Cash Fund				
Revenue	576,440	570,794	580,531	589,240
Expenditures	571,321	540,637	564,547	581,469
Balance	12,183	2,978	18,962	26,733

ISSUE: R4 DAIRY PROTECTION FEE RELIEF

The Department requests 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.

SUMMARY

- The Dairy Protection Program received a one-time General Fund increase in FY 2022-23 to make up for insufficient cash fund revenue.
- As part of a request for information from the Joint Budget Committee the Department has proposed a new fee structure for the program that will need legislation to be implemented.

RECOMMENDATION

Staff recommends that the Committee ask the Department to talk about its plans for legislation regarding their proposed fee structure, and that staff be allowed to track this as a potential piece of legislation for the JBC to sponsor.

DISCUSSION

FY 2022-23 R02 DECISION ITEM

Last year the Department requested a \$400,000 General Fund appropriation for FY 2022-23 and FY 2023-24 for this same purpose. The Joint Budget Committee approved a one year increase of \$371,475 for a single year, and included an RFI for the Department to submit a long term funding plan for the Dairy Protection Program. Staff's analysis from last year is included below.

FY 2022-23 ANALYSIS: Colorado has a \$4.6 billion milk and dairy industry. The dairy protection program ensures milk and dairy products are in conformance with the national food safety requirements established by the Food and Drug Administration (FDA). Conformance with these requirements permits Colorado milk and dairy products to move freely in interstate commerce. The current milk program was established at The Department of Public Health and Environment in the mid 1980's, at a time when the Colorado milk industry produced approximately 1.1 billion pounds of milk per year. The industry in Colorado now processes over 5.5 billion pounds annually, and has seen a 70 percent increase in production in the last 10 years.

Dairy industry production growth has been concentrated through the expansion of very large processing plants which require significant program resources. For example, the Leprino Foods plant in Greeley processes almost three billion pounds of milk per year. To sustain this volume requires over a dozen pasteurization units and processing equipment which must be continuously tested, repaired and recertified to meet food safety requirements. The milk program is on-call to address problems at the Greeley plant twenty-four hours per day, seven days per week, at a cost of approximately \$120,000 per year. The Greeley plant is a very large example, but Colorado currently

has seven other large plants that each process over 100 million pounds of milk per year at similar proportional costs to the program.

Fees to the Dairy Protection Cash Fund are set in statute (Section 25-5.5-107 C.R.S.) are made up of registration fees from dairy transportation fees (\$50 annually) and annual operating permit fees on dairy plants (\$300-\$1,600 annually). The fees as they currently stand bring in about \$60,000 in annual revenue. Fees were increased in 2003 and 2009, but the split between general fund and cash funds remains disproportionate as General Fund still makes up roughly 90 percent of program expenses.

The Milk Program currently consists of 5.1 FTE with an annual appropriation of approximately \$225,000 General Fund within the Environmental Programs line. As the State’s dairy industry expands Dairy Protection staff have been required to travel approximately 50,000 miles per year to perform over 1,250 inspections, 220 water samples, and over 1,700 milk samples annually across the entirety of the industry. Total costs to sustain the programs FTE annually equate to \$656,475, including salary, travel, and indirect costs. The table below illustrates the funding shortfall given current appropriations.

DAIRY PROTECTION PROGRAM			
TOTAL EXPENSES	GENERAL FUND	CASH FUND	SHORTFALL
\$656,475	\$225,000	\$60,000	\$371,475

DEPARTMENT REQUEST FOR INFORMATION AND FUNDING PLAN

The Department’s current and proposed fee structure are included below. The new proposed fees represent a 30 percent increase over what is currently outlined in statute, while keeping production categories the same. Assuming a \$56,000 annual revenue stream (currently forecasted for FY 22-23) from the current structure, the proposed increase would increase revenue to \$72,800.

DAIRY PROTECTION LICENSE FEE STRUCTURE		
ANNUAL AVERAGE DAILY AMOUNT OF MILK	CURRENT FEE	PROPOSED FEE
Under 1,000 pounds	\$300	\$390
1,000 to 19,999 pounds	600	780
20,000 to 449,999 pounds	1,000	1,300
450,000 or more pounds	1,600	2,080

In addition to the increase in current fees the Department proposes adding a new volume of production fee assessed as \$0.01 for every 100lbs processed at any given facility, with some ceilings and floors built into the model. For example, the most any facility would be charged using this combined model (license fee plus volume fee) would be \$150,000, of which only one facility in the state would be expected to hit this cap. On the other end all facilities processing under 20,000lbs (24 expected facilities) a day would be exempt from the volume fee and only charged for a licensing fee.

In total, the new licensing and volume fee structure would be expected to generate a total of \$450,059 annually for the Dairy Protection Program, which would allow the program to operate without increasing its reliance on General Fund. A potential plant by plant revenue structure is included below.

DAIRY PROTECTION PLANT BY PLANT COMBINED FEE STRUCTURE

PLANT	CURRENT LICENSE FEE	DAILY PRODUCTION (LBS/DAY)	YEARLY PRODUCTION (LBS)	PROPOSED LICENSE FEE	1 CENT/100 LBS	TOTAL @ \$150K CAP
Plant 1	1,600	7,754,833	2,830,514,045	2,080	283,051	150,000
Plant 2	1,600	2,050,000	748,250,000	2,080	74,825	76,905
Plant 3	1,600	1,831,400	668,461,000	2,080	66,846	68,926
Plant 4	1,600	808,075	294,947,375	2,080	29,495	31,575
Plant 5	1,600	830,800	303,242,000	2,080	30,324	32,404
Plant 6	1,600	773,333	282,266,545	2,080	28,227	30,307
Plant 7	1,000	374,600	136,729,000	1,300	13,673	14,973
Plant 8	1,000	272,148	99,334,020	1,300	9,933	11,233
Plant 9	1,000	154,672	56,455,280	1,300	5,646	6,946
Plant 10	1,000	156,388	57,081,620	1,300	5,708	7,008
Plant 11	1,000	103,023	37,603,395	1,300	3,760	5,060
Plant 12	1,000	36,500	13,322,500	1,300	1,332	2,632
Plant 13	600	19,000	6,935,000	780	0	780
Plant 14	600	16,000	5,840,000	780	0	780
Plant 15	600	11,600	4,234,000	780	0	780
Plant 16	600	7,000	2,555,000	780	0	780
Plant 17	600	3,700	1,350,500	780	0	780
Plant 18	600	2,700	985,500	780	0	780
Plant 19	600	1,150	419,750	780	0	780
Plant 20	300	900	328,500	390	0	390
Plant 21	300	865	315,725	390	0	390
Plant 22	300	700	255,500	390	0	390
Plant 23	300	430	156,950	390	0	390
Plant 24	300	300	109,500	390	0	390
Plant 25	300	300	109,500	390	0	390
Plant 26	300	155	56,575	390	0	390
Plant 27	300	130	47,450	390	0	390
Plant 28	300	100	36,500	390	0	390
Plant 29	300	100	36,500	390	0	390
Plant 30	300	96	35,040	390	0	390
Plant 31	300	86	31,390	390	0	390
Plant 32	300	80	29,200	390	0	390
Plant 33	300	60	21,900	390	0	390
Plant 34	300	30	10,950	390	0	390
Plant 35	300	30	10,950	390	0	390
Plant 36	300	15	5,475	390	0	390

APPENDIX A
NUMBERS PAGES
(DIGITAL ONLY)

Appendix A details actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. This information is listed by line item and fund source. *Appendix A is only available in the online version of this document.*

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

Jill Ryan, Executive Director

(1) ADMINISTRATION AND SUPPORT

(A) Administration

Personal Services	<u>9,238,591</u>	<u>8,731,035</u>	<u>9,896,182</u>	<u>10,191,957</u>	
FTE	81.2	81.2	84.8	85.0	
General Fund	1,590,424	1,688,649	1,832,273	1,914,584	
Cash Funds	9,947	9,947	10,889	11,369	
Reappropriated Funds	7,366,710	6,997,059	7,873,783	8,086,767	
Federal Funds	271,510	35,380	179,237	179,237	
Leave Payouts	<u>808,842</u>	<u>1,182,443</u>	<u>1,293,323</u>	<u>1,293,323</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	808,842	1,182,443	1,293,323	1,293,323	
Federal Funds	0	0	0	0	
Health, Life, and Dental	<u>8,426,485</u>	<u>10,110,119</u>	<u>22,192,328</u>	<u>30,291,670</u>	*
General Fund	1,609,742	2,238,276	5,861,286	6,917,971	
Cash Funds	5,265,982	6,265,528	6,701,833	8,902,570	
Reappropriated Funds	1,550,761	1,606,315	1,651,664	2,146,411	
Federal Funds	0	0	7,977,545	12,324,718	

* This line contains a decision item

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Short-term Disability	<u>112,578</u>	<u>109,586</u>	<u>227,671</u>	<u>281,284</u>	*
General Fund	30,426	25,702	38,496	67,906	
Cash Funds	62,640	65,921	68,742	78,089	
Reappropriated Funds	19,512	17,963	18,887	22,128	
Federal Funds	0	0	101,546	113,161	
S.B. 04-257 Amortization Equalization Disbursement	<u>3,383,873</u>	<u>3,607,026</u>	<u>7,443,813</u>	<u>9,475,386</u>	*
General Fund	914,440	846,067	1,262,434	2,439,112	
Cash Funds	1,883,051	2,169,711	2,246,655	2,473,339	
Reappropriated Funds	586,382	591,248	616,995	745,721	
Federal Funds	0	0	3,317,729	3,817,214	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>3,383,873</u>	<u>3,607,026</u>	<u>7,443,813</u>	<u>9,475,386</u>	*
General Fund	914,440	846,067	1,262,434	2,439,112	
Cash Funds	1,883,051	2,169,711	2,246,655	2,473,339	
Reappropriated Funds	586,382	591,248	616,995	745,721	
Federal Funds	0	0	3,317,729	3,817,214	
PERA Direct Distribution	<u>0</u>	<u>2,834,045</u>	<u>2,572,609</u>	<u>514,049</u>	
General Fund	0	1,587,286	0	118,427	
Cash Funds	0	950,706	934,266	143,755	
Reappropriated Funds	0	296,053	256,905	40,561	
Federal Funds	0	0	1,381,438	211,306	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Salary Survey	0	<u>2,362,890</u>	<u>6,603,978</u>	<u>10,983,241</u>	
General Fund	0	554,393	934,199	2,742,989	
Cash Funds	0	1,421,559	1,495,223	2,872,369	
Reappropriated Funds	0	386,938	405,599	870,133	
Federal Funds	0	0	3,768,957	4,497,750	
Shift Differential	<u>12,417</u>	<u>7</u>	<u>12,621</u>	<u>12,621</u>	
General Fund	865	0	224	224	
Cash Funds	11,552	7	3,049	3,049	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	9,348	9,348	
Temporary Employees Related to Authorized Leave	0	0	<u>268,051</u>	<u>268,051</u>	
General Fund	0	0	39,372	39,372	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	228,679	228,679	
Workers' Compensation	<u>427,529</u>	<u>375,663</u>	<u>380,557</u>	<u>358,900</u>	
General Fund	35,239	2,640	2,674	574	
Cash Funds	0	0	0	0	
Reappropriated Funds	392,290	373,023	377,883	358,326	
Federal Funds	0	0	0	0	
Operating Expenses	<u>2,254,258</u>	<u>2,812,420</u>	<u>2,634,800</u>	<u>3,287,656</u> *	
General Fund	191,918	191,918	198,793	232,728	
Cash Funds	0	0	0	0	
Reappropriated Funds	2,062,340	2,620,502	2,436,007	3,054,928	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Legal Services	<u>3,167,551</u>	<u>3,530,643</u>	<u>4,972,683</u>	<u>6,036,680</u>	*
General Fund	340,105	744,053	1,077,707	2,107,204	
Cash Funds	0	12,761	225,441	259,941	
Reappropriated Funds	2,827,446	2,773,829	3,669,535	3,669,535	
Federal Funds	0	0	0	0	
Statewide training	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,745</u>	*
General Fund	0	0	0	27,745	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Administrative Law Judge Services	<u>52,436</u>	<u>12,780</u>	<u>45,002</u>	<u>63,075</u>	
General Fund	5,228	1,304	4,472	6,272	
Cash Funds	0	0	0	0	
Reappropriated Funds	47,208	11,476	40,530	56,803	
Federal Funds	0	0	0	0	
Payment to Risk Management and Property Funds	<u>390,977</u>	<u>839,252</u>	<u>1,147,367</u>	<u>1,097,123</u>	
General Fund	39,452	108,208	148,237	143,237	
Cash Funds	0	0	0	0	
Reappropriated Funds	351,525	731,044	999,130	953,886	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>318,827</u>	<u>285,430</u>	<u>331,447</u>	<u>450,015</u>	*
General Fund	6,842	0	0	0	
Cash Funds	283,366	261,359	301,452	415,020	
Reappropriated Funds	28,619	24,071	29,995	34,995	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Leased Space	<u>8,055,104</u>	<u>7,943,374</u>	<u>8,758,396</u>	<u>9,636,987</u>	*
General Fund	513,413	513,413	1,074,842	641,222	
Cash Funds	221,701	224,186	243,000	973,292	
Reappropriated Funds	7,304,721	7,190,101	7,427,054	8,008,973	
Federal Funds	15,269	15,674	13,500	13,500	
Capitol Complex Leased Space	<u>36,176</u>	<u>40,967</u>	<u>38,952</u>	<u>38,059</u>	
General Fund	2,526	3,088	2,936	2,847	
Cash Funds	0	0	0	0	
Reappropriated Funds	33,650	37,879	36,016	35,212	
Federal Funds	0	0	0	0	
Payments to OIT	<u>9,037,471</u>	<u>7,754,095</u>	<u>15,473,943</u>	<u>17,303,249</u>	*
General Fund	1,118,586	1,310,718	7,223,682	7,391,380	
Cash Funds	991,418	1,051,643	1,869,457	2,179,379	
Reappropriated Funds	6,177,804	4,388,211	4,581,508	5,911,286	
Federal Funds	749,663	1,003,523	1,799,296	1,821,204	
Digital Trunk Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>102,629</u>	
General Fund	0	0	0	102,629	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
CORE Operations	<u>846,297</u>	<u>858,876</u>	<u>1,081,804</u>	<u>940,605</u>	*
General Fund	78,554	91,511	115,308	101,515	
Cash Funds	0	0	0	0	
Reappropriated Funds	767,743	767,365	966,496	839,090	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Utilities	<u>459,540</u>	<u>471,271</u>	<u>563,651</u>	<u>563,651</u>	
General Fund	29,909	29,909	29,909	29,909	
Cash Funds	66,004	69,386	161,324	161,324	
Reappropriated Funds	356,137	364,002	360,818	360,818	
Federal Funds	7,490	7,974	11,600	11,600	
Annual Depreciation-lease Equivalent Payment	<u>0</u>	<u>44,673</u>	<u>498,795</u>	<u>483,626</u>	
General Fund	0	44,673	395,237	380,068	
Cash Funds	0	0	103,558	103,558	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Building Maintenance and Repair	<u>592,694</u>	<u>537,414</u>	<u>447,181</u>	<u>447,181</u>	
General Fund	23,252	23,252	23,252	23,252	
Cash Funds	0	0	0	0	
Reappropriated Funds	569,442	514,162	423,929	423,929	
Federal Funds	0	0	0	0	
Reimbursement for Members of the State Board of Health	<u>4,115</u>	<u>4,251</u>	<u>5,100</u>	<u>5,100</u>	
General Fund	4,115	4,251	5,100	5,100	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Environmental Justice Ombudsperson	<u>0</u>	<u>0</u>	<u>884,062</u>	<u>884,062</u> *	
FTE	0.0	0.0	4.0	7.7	
General Fund	0	0	534,746	884,062	
Cash Funds	0	0	349,316	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Costs Assessment	<u>396,476</u>	<u>170,483</u>	<u>648,697</u>	<u>648,697</u>	
General Fund	0	0	0	0	
Cash Funds	82,532	80,983	339,422	339,422	
Reappropriated Funds	132,407	65,755	88,603	88,603	
Federal Funds	181,537	23,745	220,672	220,672	
SUBTOTAL - (A) Administration	51,406,110	58,225,769	95,866,826	115,162,008	20.1%
FTE	<u>81.2</u>	<u>81.2</u>	<u>88.8</u>	<u>92.7</u>	4.4%
General Fund	7,449,476	10,855,378	22,067,613	28,759,441	30.3%
Cash Funds	10,761,244	14,753,408	17,300,282	21,389,815	23.6%
Reappropriated Funds	31,969,921	31,530,687	34,171,655	37,747,149	10.5%
Federal Funds	1,225,469	1,086,296	22,327,276	27,265,603	22.1%

(B) Office of Health Equity

Personal Services	<u>638,627</u>	<u>1,282,651</u>	<u>2,736,571</u>	<u>1,871,234</u>	
FTE	18.4	18.4	18.6	18.6	
General Fund	133,910	1,288,887	2,184,318	1,315,903	
Cash Funds	22,808	36	51,783	51,783	
Reappropriated Funds	375,943	(6,272)	500,470	503,548	
Federal Funds	105,966	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Health Disparities Grants	<u>3,145,173</u>	<u>3,126,664</u>	<u>10,975,917</u>	<u>10,975,917</u>	
General Fund	0	1,117,964	4,700,000	4,700,000	
Cash Funds	858,257	0	3,616,743	3,616,743	
Reappropriated Funds	2,286,916	2,008,700	2,659,174	2,659,174	
Federal Funds	0	0	0	0	
Necessary Document Assistance	<u>181,633</u>	<u>297,427</u>	<u>300,000</u>	<u>300,570</u>	
FTE	0.1	0.1	0.1	0.1	
General Fund	181,633	297,427	300,000	300,570	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Office of Health Equity	3,965,433	4,706,742	14,012,488	13,147,721	(6.2%)
<i>FTE</i>	<u>18.5</u>	<u>18.5</u>	<u>18.7</u>	<u>18.7</u>	<u>0.0%</u>
General Fund	315,543	2,704,278	7,184,318	6,316,473	(12.1%)
Cash Funds	881,065	36	3,668,526	3,668,526	0.0%
Reappropriated Funds	2,662,859	2,002,428	3,159,644	3,162,722	0.1%
Federal Funds	105,966	0	0	0	0.0%

(C) Office of Public Health Practice, Planning and Local Partnerships

Assessment, Planning, and Support Program	<u>886,859</u>	<u>361,980</u>	<u>892,202</u>	<u>904,692</u>	
FTE	7.4	7.4	7.4	7.4	
General Fund	346,433	268,653	277,166	289,656	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	540,426	93,327	615,036	615,036	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Distributions to Local Public Health Agencies	<u>9,006,380</u>	<u>9,231,540</u>	<u>19,416,172</u>	<u>19,698,658</u> *	
General Fund	6,832,223	7,376,182	17,523,706	17,749,418	
Cash Funds	1,810,105	1,855,358	1,892,466	1,949,240	
Reappropriated Funds	364,052	0	0	0	
Federal Funds	0	0	0	0	
Distribution to Local Public Health Agencies - CARES	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Federal Funds	1,500,000	0	0	0	
SUBTOTAL - (C) Office of Public Health Practice, Planning and Local Partnerships	11,393,239	9,593,520	20,308,374	20,603,350	1.5%
<i>FTE</i>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	0.0%
General Fund	7,178,656	7,644,835	17,800,872	18,039,074	1.3%
Cash Funds	1,810,105	1,855,358	1,892,466	1,949,240	3.0%
Reappropriated Funds	364,052	0	0	0	0.0%
Federal Funds	2,040,426	93,327	615,036	615,036	0.0%
TOTAL - (1) Administration and Support	66,764,782	72,526,031	130,187,688	148,913,079	14.4%
<i>FTE</i>	<u>107.1</u>	<u>107.1</u>	<u>114.9</u>	<u>118.8</u>	3.4%
General Fund	14,943,675	21,204,491	47,052,803	53,114,988	12.9%
Cash Funds	13,452,414	16,608,802	22,861,274	27,007,581	18.1%
Reappropriated Funds	34,996,832	33,533,115	37,331,299	40,909,871	9.6%
Federal Funds	3,371,861	1,179,623	22,942,312	27,880,639	21.5%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(4) AIR POLLUTION CONTROL DIVISION

(A) Administration

Program Costs	<u>1,968,641</u>	<u>511,230</u>	<u>12,654,987</u>	<u>5,365,907</u> *
FTE	23.7	23.7	54.5	52.5
General Fund	493,460	493,460	10,895,647	1,570,059
Cash Funds	762,905	(342,795)	1,575,839	3,612,347
Reappropriated Funds	0	0	0	0
Federal Funds	712,276	360,565	183,501	183,501
Indirect Cost Assessment	<u>3,474,884</u>	<u>3,603,355</u>	<u>4,140,190</u>	<u>4,140,190</u>
General Fund	0	0	0	0
Cash Funds	2,797,638	2,967,880	3,468,205	3,468,205
Reappropriated Funds	0	0	0	0
Federal Funds	677,246	635,475	671,985	671,985

SUBTOTAL - (A) Administration	5,443,525	4,114,585	16,795,177	9,506,097	(43.4%)
<i>FTE</i>	<u>23.7</u>	<u>23.7</u>	<u>54.5</u>	<u>52.5</u>	(3.7%)
General Fund	493,460	493,460	10,895,647	1,570,059	(85.6%)
Cash Funds	3,560,543	2,625,085	5,044,044	7,080,552	40.4%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,389,522	996,040	855,486	855,486	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(B) Technical Services					
Personal Services	<u>2,654,432</u>	<u>2,936,116</u>	<u>3,742,447</u>	<u>4,751,796</u>	
FTE	33.7	33.7	33.7	44.7	
General Fund	0	0	0	367,806	
Cash Funds	2,080,338	2,324,745	2,519,217	3,160,760	
Reappropriated Funds	0	0	0	0	
Federal Funds	574,094	611,371	1,223,230	1,223,230	
Operating Expenses	<u>379,035</u>	<u>374,440</u>	<u>4,841,997</u>	<u>3,266,050</u>	
General Fund	0	0	4,277,333	241,837	
Cash Funds	264,377	282,410	313,941	2,773,490	
Reappropriated Funds	0	0	0	0	
Federal Funds	114,658	92,030	250,723	250,723	
Local Contracts	<u>659,544</u>	<u>675,289</u>	<u>912,938</u>	<u>912,938</u>	
General Fund	0	0	0	0	
Cash Funds	532,326	552,474	567,638	567,638	
Reappropriated Funds	0	0	0	0	
Federal Funds	127,218	122,815	345,300	345,300	
SUBTOTAL - (B) Technical Services	3,693,011	3,985,845	9,497,382	8,930,784	(6.0%)
FTE	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>	<u>44.7</u>	<u>32.6%</u>
General Fund	0	0	4,277,333	609,643	(85.7%)
Cash Funds	2,877,041	3,159,629	3,400,796	6,501,888	91.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	815,970	826,216	1,819,253	1,819,253	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(C) Mobile Sources					
Personal Services	<u>2,819,226</u>	<u>2,924,921</u>	<u>3,771,435</u>	<u>4,633,790</u>	
FTE	26.7	26.7	27.4	39.9	
General Fund	0	23,449	75,405	118,484	
Cash Funds	2,471,700	2,492,832	3,284,630	4,103,906	
Reappropriated Funds	0	0	0	0	
Federal Funds	347,526	408,640	411,400	411,400	
Operating Expenses	<u>196,340</u>	<u>200,976</u>	<u>1,700,851 8.3</u>	<u>22,369,984 0.0</u>	
General Fund	0	9,405	7,950	47,276	
Cash Funds	186,750	188,406	1,615,645	22,245,452	
Reappropriated Funds	0	0	0	0	
Federal Funds	9,590	3,165	77,256	77,256	
Diesel Inspection/Maintenance Program	<u>564,821</u>	<u>632,587</u>	<u>698,252</u>	<u>720,187</u>	
FTE	6.3	6.3	6.3	6.3	
General Fund	0	0	0	0	
Cash Funds	564,821	632,587	698,252	720,187	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Mechanic Certification Program	<u>7,000</u>	<u>5,657</u>	<u>7,000</u>	<u>7,000</u>	
General Fund	0	0	0	0	
Cash Funds	7,000	5,657	7,000	7,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Local Grants	<u>59,225</u>	<u>62,429</u>	<u>1,494,242</u>	<u>77,597</u>	
General Fund	0	0	1,416,645	0	
Cash Funds	59,225	62,429	77,597	77,597	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Transfer to Clean Fleet Enterprise	<u>0</u>	<u>445,877</u>	<u>0</u>	<u>0</u>	
General Fund	0	445,877	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Mobile Sources	3,646,612	4,272,447	7,671,780	27,808,558	262.5%
<i>FTE</i>	<u>33.0</u>	<u>33.0</u>	<u>42.0</u>	<u>46.2</u>	<u>10.0%</u>
General Fund	0	478,731	1,500,000	165,760	(88.9%)
Cash Funds	3,289,496	3,381,911	5,683,124	27,154,142	377.8%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	357,116	411,805	488,656	488,656	0.0%

(D) Stationary Sources

Personal Services	<u>9,685,282</u>	<u>10,664,579</u>	<u>21,898,473</u>	<u>20,579,431</u> *
FTE	144.7	144.7	202.1	230.5
General Fund	166,379	1,362,699	10,398,331	2,736,370
Cash Funds	7,832,492	7,327,646	10,077,931	16,420,850
Reappropriated Funds	0	0	0	0
Federal Funds	1,686,411	1,974,234	1,422,211	1,422,211

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Operating Expenses	<u>164,613</u>	<u>1,016,544</u>	<u>1,630,269 0.0</u>	<u>2,041,858</u> *	
General Fund	1,900	773,119	1,143,886	25,887	
Cash Funds	135,688	168,007	437,469	1,967,057	
Reappropriated Funds	0	0	0	0	
Federal Funds	27,025	75,418	48,914	48,914	
Local Contracts	<u>685,727</u>	<u>944,518</u>	<u>798,500</u>	<u>798,500</u>	
General Fund	0	0	0	0	
Cash Funds	597,299	641,092	700,000	700,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	88,428	303,426	98,500	98,500	
Appropriation to the Stationary Sources Cash Fund	<u>0</u>	<u>0</u>	<u>25,500,000</u>	<u>0</u>	
General Fund	0	0	25,500,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Preservation of the Ozone Layer	<u>78,430</u>	<u>152,898</u>	<u>209,979</u>	<u>214,121</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	78,430	152,898	209,979	214,121	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (D) Stationary Sources	10,614,052	12,778,539	50,037,221	23,633,910	(52.8%)
<i>FTE</i>	<u>146.7</u>	<u>146.7</u>	<u>204.1</u>	<u>232.5</u>	<u>13.9%</u>
General Fund	168,279	2,135,818	37,042,217	2,762,257	(92.5%)
Cash Funds	8,643,909	8,289,643	11,425,379	19,302,028	68.9%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,801,864	2,353,078	1,569,625	1,569,625	0.0%
(E) Climate Services					
Program Costs	<u>0 0.0</u>	<u>1,618,753 14.0</u>	*		
General Fund	0	944,325			
Cash Funds	0	674,428			
Reappropriated Funds	0	0			
Federal Funds	0	0			
SUBTOTAL - (E) Climate Services	0	1,618,753	NaN		
<i>FTE</i>	<u>0.0</u>	<u>14.0</u>	<u>NaN</u>		
General Fund	0	944,325	0.0%		
Cash Funds	0	674,428	0.0%		
Reappropriated Funds	0	0	0.0%		
Federal Funds	0	0	0.0%		
TOTAL - (4) Air Pollution Control Division	23,397,200	25,151,416	84,001,560	71,498,102	(14.9%)
<i>FTE</i>	<u>237.1</u>	<u>237.1</u>	<u>334.3</u>	<u>389.9</u>	<u>16.6%</u>
General Fund	661,739	3,108,009	53,715,197	6,052,044	(88.7%)
Cash Funds	18,370,989	17,456,268	25,553,343	60,713,038	137.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	4,364,472	4,587,139	4,733,020	4,733,020	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(5) WATER QUALITY CONTROL DIVISION

(A) Administration

Administration Program	1,864,090	2,167,100	2,069,125	69,259,822 *	
FTE	19.4	19.4	19.4	28.2	
General Fund	520,551	535,101	540,172	1,593,370	
Cash Funds	414,953	363,721	480,781	6,503,680	
Reappropriated Funds	0	0	0	0	
Federal Funds	928,586	1,268,278	1,048,172	61,162,772	

SUBTOTAL - (A) Administration	1,864,090	2,167,100	2,069,125	69,259,822	3247.3%
<i>FTE</i>	19.4	19.4	19.4	28.2	45.4%
General Fund	520,551	535,101	540,172	1,593,370	195.0%
Cash Funds	414,953	363,721	480,781	6,503,680	1252.7%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	928,586	1,268,278	1,048,172	61,162,772	5735.2%

(B) Clean Water Sectors

Commerce and Industry Sector	2,130,286	2,036,640	2,271,035	2,349,801	
FTE	25.4	25.4	25.4	25.4	
General Fund	938,724	938,101	976,289	1,028,455	
Cash Funds	955,408	875,380	987,414	1,014,014	
Reappropriated Funds	0	0	0	0	
Federal Funds	236,154	223,159	307,332	307,332	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Construction Sector	<u>1,562,678</u>	<u>1,527,926</u>	<u>2,028,829</u>	<u>2,085,536</u>	
FTE	20.3	20.3	20.3	23.3	
General Fund	281,997	279,412	292,929	306,260	
Cash Funds	1,106,463	1,134,667	1,511,935	1,555,311	
Reappropriated Funds	0	0	0	0	
Federal Funds	174,218	113,847	223,965	223,965	
Municipal Separate Storm Sewer System Sector	<u>224,273</u>	<u>236,143</u>	<u>269,495</u>	<u>279,258</u>	
FTE	3.1	3.1	3.1	3.1	
General Fund	111,728	111,676	116,049	121,551	
Cash Funds	99,219	112,470	117,793	122,054	
Reappropriated Funds	0	0	0	0	
Federal Funds	13,326	11,997	35,653	35,653	
Pesticides Sector	<u>200,821</u>	<u>183,396</u>	<u>298,694</u>	<u>303,539</u>	
FTE	1.0	1.0	1.0	1.0	
General Fund	188,117	180,274	192,631	197,461	
Cash Funds	548	1,227	6,063	6,078	
Reappropriated Funds	0	0	0	0	
Federal Funds	12,156	1,895	100,000	100,000	
Public and Private Utilities Sector	<u>3,427,646</u>	<u>3,223,079</u>	<u>3,959,613</u>	<u>4,086,471</u>	
FTE	44.3	44.3	44.3	47.3	
General Fund	1,542,188	1,526,786	1,596,366	1,671,504	
Cash Funds	1,551,246	1,494,612	1,875,000	1,926,720	
Reappropriated Funds	0	0	0	0	
Federal Funds	334,212	201,681	488,247	488,247	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Water Quality Certification Sector	<u>116,542</u>	<u>25,884</u>	<u>252,271</u>	<u>252,857</u>	
FTE	1.5	1.5	1.5	1.5	
General Fund	8,240	8,861	9,888	10,280	
Cash Funds	94,476	4,491	200,627	200,821	
Reappropriated Funds	0	0	0	0	
Federal Funds	13,826	12,532	41,756	41,756	
SUBTOTAL - (B) Clean Water Sectors	7,662,246	7,233,068	9,079,937	9,357,462	3.1%
<i>FTE</i>	<u>95.6</u>	<u>95.6</u>	<u>95.6</u>	<u>101.6</u>	<u>6.3%</u>
General Fund	3,070,994	3,045,110	3,184,152	3,335,511	4.8%
Cash Funds	3,807,360	3,622,847	4,698,832	4,824,998	2.7%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	783,892	565,111	1,196,953	1,196,953	0.0%

(C) Clean Water Program

Clean Water Program Costs	<u>2,098,102</u>	<u>3,065,683</u>	<u>1,072,901</u>	<u>3,663,296</u> *	
FTE	1.3	1.3	2.0	26.2	
General Fund	438,546	425,222	499,696	3,083,877	
Cash Funds	59,342	117,130	176,540	179,919	
Reappropriated Funds	45,324	87,824	96,665	99,500	
Federal Funds	1,554,890	2,435,507	300,000	300,000	
Local Grants and Contracts	<u>5,100,122</u>	<u>4,397,648</u>	<u>3,313,978</u>	<u>3,313,978</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	1	1	
Cash Funds	1,794,694	1,311,387	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,305,428	3,086,261	3,313,977	3,313,977	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Water Quality Improvement	<u>1,189,357</u>	<u>1,366,196</u>	<u>1,852,677</u> 0.0	<u>1,852,901</u> 0.0	
General Fund	0	0	0	0	
Cash Funds	1,189,357	1,366,196	1,852,677	1,852,901	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Clean Water Program	8,387,581	8,829,527	6,239,556	8,830,175	41.5%
<i>FTE</i>	<u>1.3</u>	<u>1.3</u>	<u>2.0</u>	<u>26.2</u>	<u>1210.0%</u>
General Fund	438,546	425,222	499,697	3,083,878	517.1%
Cash Funds	3,043,393	2,794,713	2,029,217	2,032,820	0.2%
Reappropriated Funds	45,324	87,824	96,665	99,500	2.9%
Federal Funds	4,860,318	5,521,768	3,613,977	3,613,977	0.0%

(D) Drinking Water Program

Personal Services	<u>7,895,319</u>	<u>8,449,059</u>	<u>8,188,177</u>	<u>8,897,701</u> *
FTE	64.4	64.4	72.8	79.4
General Fund	942,312	942,029	1,653,579	2,349,736
Cash Funds	342,916	443,684	418,467	431,834
Reappropriated Funds	0	0	0	0
Federal Funds	6,610,091	7,063,346	6,116,131	6,116,131
Operating Expenses	<u>345,785</u>	<u>1,016,544</u>	<u>23,271,620</u>	<u>905,985</u>
General Fund	134,100	123,909	1,603,335	237,700
Cash Funds	4,650	458,790	24,815	24,815
Reappropriated Funds	0	0	21,000,000	0
Federal Funds	207,035	433,845	643,470	643,470

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Appropriation to the School and Child Care Clean					
Drinking Water Cash Fund	0	0	21,000,000	0	
General Fund	0	0	21,000,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) Drinking Water Program	8,241,104	9,465,603	52,459,797	9,803,686	(81.3%)
<i>FTE</i>	64.4	64.4	72.8	79.4	9.1%
General Fund	1,076,412	1,065,938	24,256,914	2,587,436	(89.3%)
Cash Funds	347,566	902,474	443,282	456,649	3.0%
Reappropriated Funds	0	0	21,000,000	0	(100.0%)
Federal Funds	6,817,126	7,497,191	6,759,601	6,759,601	0.0%
(E) Indirect Cost Assessments					
Indirect Cost Assessment	3,084,727	3,312,636	3,507,540	3,507,540	
General Fund	0	0	0	0	
Cash Funds	1,038,157	1,217,601	1,427,890	1,427,890	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,046,570	2,095,035	2,079,650	2,079,650	
SUBTOTAL - (E) Indirect Cost Assessments	3,084,727	3,312,636	3,507,540	3,507,540	0.0%
<i>FTE</i>	0.0	0.0	0.0	0.0	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	1,038,157	1,217,601	1,427,890	1,427,890	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	2,046,570	2,095,035	2,079,650	2,079,650	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
TOTAL - (5) Water Quality Control Division	29,239,748	31,007,934	73,355,955	100,758,685	37.4%
<i>FTE</i>	<u>180.7</u>	<u>180.7</u>	<u>189.8</u>	<u>235.4</u>	<u>24.0%</u>
General Fund	5,106,503	5,071,371	28,480,935	10,600,195	(62.8%)
Cash Funds	8,651,429	8,901,356	9,080,002	15,246,037	67.9%
Reappropriated Funds	45,324	87,824	21,096,665	99,500	(99.5%)
Federal Funds	15,436,492	16,947,383	14,698,353	74,812,953	409.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	<u>623,777</u>	<u>653,661</u>	<u>2,263,591</u>	<u>2,290,906</u>	
FTE	13.2	13.2	13.2	13.2	
General Fund	0	0	0	0	
Cash Funds	617,747	650,031	1,489,890	1,517,205	
Reappropriated Funds	0	0	0	0	
Federal Funds	6,030	3,630	773,701	773,701	
Indirect Cost Assessment	<u>2,620,434</u>	<u>3,000,195</u>	<u>3,025,522</u>	<u>3,025,522</u>	
General Fund	0	0	0	0	
Cash Funds	1,679,797	2,076,296	2,105,126	2,105,126	
Reappropriated Funds	10,880	9,475	9,554	9,554	
Federal Funds	929,757	914,424	910,842	910,842	

SUBTOTAL - (A) Administration	3,244,211	3,653,856	5,289,113	5,316,428	0.5%
<i>FTE</i>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	2,297,544	2,726,327	3,595,016	3,622,331	0.8%
Reappropriated Funds	10,880	9,475	9,554	9,554	0.0%
Federal Funds	935,787	918,054	1,684,543	1,684,543	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(B) Hazardous Waste Control Program					
Personal Services	<u>3,528,147</u>	<u>3,697,004</u>	<u>4,046,747</u>	<u>4,092,696</u>	
FTE	25.9	25.9	25.9	25.9	
General Fund	0	0	0	0	
Cash Funds	1,265,966	1,560,193	1,685,247	1,731,196	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,262,181	2,136,811	2,361,500	2,361,500	
Operating Expenses	<u>82,131</u>	<u>43,744</u>	<u>130,349</u>	<u>130,349</u>	
General Fund	0	0	0	0	
Cash Funds	56,605	10,611	74,380	74,380	
Reappropriated Funds	0	0	0	0	
Federal Funds	25,526	33,133	55,969	55,969	
Emerging Contaminants	<u>0</u>	<u>0</u>	<u>0</u>	<u>77,040</u>	
FTE	0.0	0.0	0.0	0.9	
General Fund	0	0	0	77,040	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Hazardous Waste Control Program	3,610,278	3,740,748	4,177,096	4,300,085	2.9%
FTE	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>	<u>26.8</u>	3.5%
General Fund	0	0	0	77,040	0.0%
Cash Funds	1,322,571	1,570,804	1,759,627	1,805,576	2.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	2,287,707	2,169,944	2,417,469	2,417,469	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(C) Solid Waste Control Program

Program Costs	<u>2,688,004</u>	<u>2,739,308</u>	<u>3,130,332</u>	<u>3,232,977</u>	
FTE	21.5	21.5	22.3	22.5	
General Fund	0	0	98,627	111,649	
Cash Funds	2,688,004	2,739,308	3,031,705	3,121,328	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

SUBTOTAL - (C) Solid Waste Control Program	2,688,004	2,739,308	3,130,332	3,232,977	3.3%
<i>FTE</i>	<u>21.5</u>	<u>21.5</u>	<u>22.3</u>	<u>22.5</u>	0.9%
General Fund	0	0	98,627	111,649	13.2%
Cash Funds	2,688,004	2,739,308	3,031,705	3,121,328	3.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

(D) Contaminated Site Cleanups and Remediation Programs

Personal Services	<u>2,971,618</u>	<u>3,179,511</u>	<u>4,661,836</u>	<u>4,676,773</u>	
FTE	18.8	18.8	18.8	18.8	
General Fund	0	0	0	0	
Cash Funds	612,331	688,325	1,013,022	1,027,959	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,359,287	2,491,186	3,648,814	3,648,814	
Operating Expenses	<u>145,400</u>	<u>104,004</u>	<u>251,563</u>	<u>251,563</u>	
General Fund	0	0	0	0	
Cash Funds	1,448	6,109	10,663	10,663	
Reappropriated Funds	0	0	0	0	
Federal Funds	143,952	97,895	240,900	240,900	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Contaminated Sites Operation and Maintenance	<u>2,738,101</u>	<u>2,708,555</u>	<u>13,307,685</u>	<u>13,307,700</u>	
General Fund	0	0	0	0	
Cash Funds	1,637,145	1,386,620	2,810,200	2,810,215	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,100,956	1,321,935	10,497,485	10,497,485	
Brownsfield Cleanup Program	<u>500,948</u>	<u>621,315</u>	<u>250,000</u>	<u>250,000</u>	
General Fund	0	0	0	0	
Cash Funds	167,695	126,672	250,000	250,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	333,253	494,643	0	0	
Transfer to the Department of Law for CERCLA Related Costs	<u>378,345</u>	<u>404,839</u>	<u>772,225</u>	<u>755,843</u>	
General Fund	0	0	0	0	
Cash Funds	378,345	404,839	772,225	755,843	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Uranium Mill Tailings Remedial Action Program	<u>216,229</u>	<u>214,188</u>	<u>322,425</u>	<u>326,866</u>	
FTE	2.5	2.5	2.5	2.5	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	158,595	148,522	303,068	307,509	
Federal Funds	57,634	65,666	19,357	19,357	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Rocky Flats Program Costs	<u>99,813</u>	<u>100,080</u>	<u>119,803</u>	<u>119,803</u>	
FTE	2.1	2.1	2.1	2.1	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	99,813	100,080	119,803	119,803	
SUBTOTAL - (D) Contaminated Site Cleanups and Remediation Programs	7,050,454	7,332,492	19,685,537	19,688,548	0.0%
<i>FTE</i>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	2,796,964	2,612,565	4,856,110	4,854,680	(0.0%)
Reappropriated Funds	158,595	148,522	303,068	307,509	1.5%
Federal Funds	4,094,895	4,571,405	14,526,359	14,526,359	0.0%
(E) Radiation Management					
Personal Services	<u>2,057,243</u>	<u>2,008,974</u>	<u>2,130,621</u>	<u>2,205,906</u>	
FTE	20.7	20.7	20.7	20.7	
General Fund	0	0	0	0	
Cash Funds	1,770,778	1,853,393	1,941,644	2,016,929	
Reappropriated Funds	0	0	0	0	
Federal Funds	286,465	155,581	188,977	188,977	
Operating Expenses	<u>298,787</u>	<u>275,011</u>	<u>480,218</u>	<u>880,218</u> *	
General Fund	0	0	0	400,000	
Cash Funds	217,551	275,011	315,565	315,565	
Reappropriated Funds	0	0	0	0	
Federal Funds	81,236	0	164,653	164,653	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (E) Radiation Management	2,356,030	2,283,985	2,610,839	3,086,124	18.2%
<i>FTE</i>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	0.0%
General Fund	0	0	0	400,000	0.0%
Cash Funds	1,988,329	2,128,404	2,257,209	2,332,494	3.3%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	367,701	155,581	353,630	353,630	0.0%

(F) Waste Tire Program

Waste Tire Program Administration and Cleanup Program

Enforcement	<u>1,841,502</u>	<u>1,758,752</u>	<u>2,206,113</u>	<u>2,225,511</u>	
FTE	7.8	7.8	7.8	7.8	
General Fund	0	0	0	0	
Cash Funds	1,841,502	1,758,752	2,206,113	2,225,511	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Waste Tire Rebates	<u>527,190</u>	<u>1,922,069</u>	<u>6,525,000</u>	<u>6,525,000</u>	
General Fund	0	0	0	0	
Cash Funds	527,190	1,922,069	6,525,000	6,525,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

SUBTOTAL - (F) Waste Tire Program	2,368,692	3,680,821	8,731,113	8,750,511	0.2%
<i>FTE</i>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	2,368,692	3,680,821	8,731,113	8,750,511	0.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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TOTAL - (6) Hazardous Materials and Waste					
Management Division	21,317,669	23,431,210	43,624,030	44,374,673	1.7%
<i>FTE</i>	<u>112.5</u>	<u>112.5</u>	<u>113.3</u>	<u>114.4</u>	1.0%
General Fund	0	0	98,627	588,689	496.9%
Cash Funds	13,462,104	15,458,229	24,230,780	24,486,920	1.1%
Reappropriated Funds	169,475	157,997	312,622	317,063	1.4%
Federal Funds	7,686,090	7,814,984	18,982,001	18,982,001	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

Administration and Support	<u>503,192</u>	<u>792,374</u>	<u>943,955</u>	<u>975,812</u>	
FTE	7.5	7.5	7.5	7.5	
General Fund	513,104	513,408	536,425	562,031	
Cash Funds	(25,403)	181,748	305,816	312,067	
Reappropriated Funds	0	0	0	0	
Federal Funds	15,491	97,218	101,714	101,714	
Environmental Health Programs	<u>13,180,763</u>	<u>0</u>	<u>3,207,789</u>	<u>3,433,757</u>	*
FTE	22.3	0.0	22.3	22.3	
General Fund	7,486,574	0	1,097,983	1,287,496	
Cash Funds	1,340,692	0	1,541,885	1,575,468	
Reappropriated Funds	3,596,313	0	114,203	117,075	
Federal Funds	757,184	0	453,718	453,718	
Sustainability Programs	<u>590,730</u>	<u>509,271</u>	<u>790,906</u>	<u>793,433</u>	
FTE	6.1	6.1	6.1	6.1	
General Fund	0	0	0	0	
Cash Funds	125,784	167,738	198,687	201,214	
Reappropriated Funds	0	0	0	0	
Federal Funds	464,946	341,533	592,219	592,219	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Animal Feeding Operations Program	<u>475,666</u>	<u>429,407</u>	<u>537,730</u>	<u>551,735</u>	
FTE	3.4	3.4	3.4	3.4	
General Fund	95,730	101,507	104,404	108,496	
Cash Funds	379,936	327,900	433,326	443,239	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Recycling Resources Economic Opportunity Program	<u>4,207,891</u>	<u>2,797,516</u>	<u>5,290,111</u>	<u>5,296,899</u>	
FTE	2.6	2.6	2.6	2.6	
General Fund	0	0	0	0	
Cash Funds	4,207,891	2,797,516	5,290,111	5,296,899	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Oil and Gas Consultation Program	<u>103,951</u>	<u>86,422</u>	<u>117,610</u>	<u>120,346</u>	
FTE	0.9	0.9	0.9	0.9	
General Fund	0	0	0	0	
Cash Funds	103,951	86,422	117,610	120,346	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Household Take-back Medication Program	<u>426,329</u>	<u>539,717</u>	<u>543,125</u>	<u>547,908</u>	
FTE	0.3	0.3	0.3	0.3	
General Fund	426,329	539,717	543,125	547,908	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Cottage Foods Program	<u>71,925</u>	<u>91,195</u>	<u>93,884</u>	<u>97,714</u>	
FTE	1.2	1.2	1.2	1.2	
General Fund	71,925	91,195	93,884	97,714	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Toxicology and Environmental Epidemiology Unit	<u>0</u>	<u>435,454</u>	<u>2,228,335</u>	<u>2,248,848</u>	
FTE	11.0	11.0	15.0	15.0	
General Fund	0	77,784	1,049,690	764,207	
Cash Funds	0	357,670	425,542	731,538	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	753,103	753,103	
Indirect Costs Assessment	<u>804,114</u>	<u>1,091,514</u>	<u>1,122,283</u>	<u>1,122,283</u>	
General Fund	0	679,702	0	0	
Cash Funds	574,755	0	780,267	780,267	
Reappropriated Funds	0	0	0	0	
Federal Funds	229,359	411,812	342,016	342,016	
TOTAL - (7) Division of Environmental Health and Sustainability	20,364,561	6,772,870	14,875,728	15,188,735	2.1%
FTE	<u>55.3</u>	<u>33.0</u>	<u>59.3</u>	<u>59.3</u>	(0.0%)
General Fund	8,593,662	2,003,313	3,425,511	3,367,852	(1.7%)
Cash Funds	6,707,606	3,918,994	9,093,244	9,461,038	4.0%
Reappropriated Funds	3,596,313	0	114,203	117,075	2.5%
Federal Funds	1,466,980	850,563	2,242,770	2,242,770	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
TOTAL - Department of Public Health and Environment	161,083,960	158,889,461	346,044,961	380,733,274	10.0%
<i>FTE</i>	<u>692.7</u>	<u>670.4</u>	<u>811.6</u>	<u>917.8</u>	<u>13.1%</u>
General Fund	29,305,579	31,387,184	132,773,073	73,723,768	(44.5%)
Cash Funds	60,644,542	62,343,649	90,818,643	136,914,614	50.8%
Reappropriated Funds	38,807,944	33,778,936	58,854,789	41,443,509	(29.6%)
Federal Funds	32,325,895	31,379,692	63,598,456	128,651,383	102.3%

APPENDIX B FOOTNOTES AND INFORMATION REQUESTS

UPDATE ON LONG BILL FOOTNOTES

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2022 Long Bill (H.B. 22-1329) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/hb22-1329>. The Long Bill footnotes relevant to this document are listed below.

- 95 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. The Department is in compliance with this footnote.

- 97 Department of Public Health and Environment, Air Pollution Control Division, Stationary Sources, Local Contracts -- It is the General Assembly's intent that \$1.5 million of this appropriation is to be used for electric lawn equipment grants to government entities and contractors.

COMMENT: This footnote represents legislative intent. The Department is in compliance with this footnote.

- 98 Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

COMMENT: Due to the unpredictable nature of the work associated with these grants, this footnote ensures the work will not be impacted due to the timing of the fiscal year. This footnote provides the Department with the authority to expend the funds in this line item through June 30, 2025.

- 99 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Contaminated Sites Operation and Maintenance -- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

COMMENT: This footnote was added for the 2021-22 fiscal year and reflects a historical capital construction project that was moved into the operating budget due to its perpetual nature. This footnote provides the Department with the authority to expend the funds in this line item through June 30, 2025.

- 100 Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

COMMENT: Due to the unpredictable nature of the work associated with these grants, this footnote ensures the work will not be impacted due to the timing of the fiscal year. This footnote provides the Department with the authority to expend the funds in this line item through June 30, 2025.

UPDATE ON LONG BILL REQUESTS FOR INFORMATION

The Joint Budget Committee annually submits requests for information to executive departments and the judicial branch via letters to the Governor, other elected officials, and the Chief Justice. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as an Appendix in the annual Appropriations Report (Appendix H in the FY 2022-23 Report):

<https://leg.colorado.gov/publications/appropriations-report-fiscal-year-2022-23>

The requests for information relevant to this document are listed below.

- 1 All Departments -- The Departments are requested to provide by November 1 of each fiscal year responses to the following:
 - Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE, and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE?
 - To what does the Department attribute this turnover/vacancy experience?
 - Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?
 - How much in vacancy savings has the Department had in each of the past five fiscal years? How has the Department utilized these funds (i.e. increasing salaries within the salary range, providing bonuses or additional pay for certain positions, hiring additional staff, etc.)? Please provide a breakdown of the expenditures from vacancy savings, including the amount and purpose, for the past five fiscal years.

COMMENT:

- Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE, and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE?

CDPHE FY 2021-22 VACANCY AND TURNOVER RATES BY DIVISION

	1	2	3	4	5	6	7
CDPHE Division	FY22 Appropriated FTE	FY 22 FTE (FT+PT)	"Burned" FTE	Calculated Vacancies (3-2)	Vacancy Rate (4/2)	Separations	Turnover Rate (6/2)
(1) Administration and Support	107.1	132.0	143.8	11.8	8.9%	27.0	20.5%
(2) Center for Health and Environmental Information	100.3	113.5	112.3	(1.2)	-1.0%	26.0	22.9%
(3) Disease Control and Public Health Response	333.3	450.5	516.8	66.3	14.7%	115.0	25.5%
(4) Air Pollution Control	237.1	195.5	180.5	(15.0)	-7.7%	23.0	11.8%
(5) Water Quality Control	180.7	187.5	189.0	1.5	0.8%	9.0	4.8%
(6) Hazardous Materials and Waste Management	112.5	118.0	118.0	0.0	0.0%	9.0	7.6%
(7) Office of HIV, Viral Hepatitis and STI's	52.6	77.0	54.7	(22.3)	-28.9%	9.0	11.7%
(8) Division of Environmental Health and Sustainability	55.3	69.0	64.9	(4.1)	-6.0%	8.0	11.6%
(9) Prevention Services	210.8	199.5	198.5	(1.0)	-0.5%	43.0	21.6%
(10) Health Facilities and Emergency Medical Services	187.9	192.5	191.7	(0.8)	-0.4%	41.0	21.3%
Totals	1,577.6	1,735.0	1,770.2	35.2	-2.0%	310.0	15.9%

CDPHE FY 2021-22 VACANCY AND TURNOVER RATES BY CLASS CODE (>20)

JOB TITLE	AVG. # POSITIONS	SEPARATIONS	TURNOVER RATE
ADMINISTRATOR III	44.5	8.0	18.0%
ADMINISTRATOR IV	31.5	3.0	9.5%
ADMINISTRATOR V	25.0	3.0	12.0%
CONTRACT ADMINISTRATOR III	30.0	12.0	40.0%
DATA MANAGEMENT III	23.0	7.0	30.4%
ENVIRON PROTECT SPEC I	35.5	2.0	5.6%
ENVIRON PROTECT SPEC II	140.0	8.0	5.7%
ENVIRON PROTECT SPEC III	42.0	2.0	4.8%
ENVIRON PROTECT SPEC IV	48.0	0.0	0.0%
HEALTH PROFESSIONAL II	22.5	3.0	13.3%
HEALTH PROFESSIONAL III	182.0	48.0	26.4%
HEALTH PROFESSIONAL IV	57.5	10.0	17.4%
HEALTH PROFESSIONAL V	40.5	4.0	9.9%
MANAGEMENT	28.5	5.0	17.5%
PHY SCI RES/SCIENTIST II	45.0	7.0	15.6%
PROFESSIONAL ENGINEER I	30.5	3.0	9.8%
PROGRAM ASSISTANT I	23.0	4.0	17.4%
PROGRAM ASSISTANT II	33.0	9.0	27.3%
PROGRAM MANAGEMENT II	37.5	4.0	10.7%
PROGRAM MANAGEMENT III	28.0	4.0	14.3%
PUB HLTH & CMTY OUT III	37.5	17.0	45.3%
STATISTICAL ANALYST II	31.0	9.0	29.0%
TECHNICIAN III	38.5	14.0	36.4%
TECHNICIAN IV	26.0	7.0	26.9%
Totals	1,080.5	193.0	17.9%

- To what does the Department attribute this turnover/vacancy experience?
 - Primarily, the Division and position classifications that experienced the most turnover are those that compete directly with the private sector for employees in professions with a

limited supply of available labor. The turnover and difficulty in hiring for positions related to health care has been heightened over the past several years. In addition, the recent increase in Federal Funds managed by the Department has increased the need for new and replacement contract monitors.

- Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?
 - As a general rule, DPA's statewide compensation policies and practices are not a hindrance to CDPHE's ability to attract and retain talent in highly competitive fields. The Department appreciates DPA's ongoing efforts to update total compensation policies in an effort to help attract new employees in these fields.
- How much in vacancy savings has the Department had in each of the past five fiscal years? How has the Department utilized these funds (i.e. increasing salaries within the salary range, providing bonuses or additional pay for certain positions, hiring additional staff, etc.)? Please provide a breakdown of the expenditures from vacancy savings, including the amount and purpose, for the past five fiscal years.
 - Vacancy savings is considered as the difference between the cost to fully fund all approved positions and what is spent for personal services because positions were not filled for the duration of the year. Vacancy savings are one-time in nature, and information regarding vacancy savings is not available on a systematic basis and cannot be quantified in available records as stipulated in the first bullet of this question. Bonuses or additional pay such as overtime are mechanisms that are often used to reallocate work on a temporary basis to existing staff. This information can be found in the annual burn report as well as the Schedule 14. Vacancy savings cannot be used to hire additional permanent staff, only temporary staff, but related information can be found in the Schedule 14.

Please note that Article 10 of the partnership agreement also states that "The State is committed to filling positions quickly and, when it proceeds to fill a vacant covered position through a competitive process...will normally strive to post a position within 15 days of becoming vacant." Certain necessary exceptions exist for budget management, and vacancy savings are also a tool used by state agencies to manage cash flow deficits in cash and reappropriated funds or downturns in federal funding. While this is considered vacancy savings, use of this mechanism does not result in an expenditure that can be quantified within available records on a systematic basis.

- 2 All Departments -- The Departments are requested to provide by November 1 of each fiscal year data concerning utilization of the paid family and medical leave benefit established by the State Personnel Director, including:
 - The number of employees utilizing the benefit each fiscal year and the total number of hours utilized by employees of the Department;
 - The job classes of employees utilizing the benefit in each fiscal year;
 - The number of temporary employees hired to fill essential positions vacated by employees on paid family and medical leave; and

- The total fiscal impact of the utilization of the paid family and medical leave benefit by the Department's employees, including but not limited to the cost salaries for and training of temporary employees.

COMMENT:

CDPHE FY 2021-22 PAID FAMILY AND MEDICAL LEAVE BENEFIT UTILIZATION		
JOB CLASS TITLE	NUMBER OF EMPLOYEES UTILIZING PAID FAMILY AND MEDICAL LEAVE	TOTAL PAID FAMILY AND MEDICAL LEAVE COST
ACCOUNTING TECHNICIAN III	1	\$2,267
ADMIN ASSISTANT I	1	1,287
ADMINISTRATOR III	5	8,902
ADMINISTRATOR IV	3	6,935
ADMINISTRATOR V	1	740
AUDITOR II	1	1,127
BUDGET POLICY ANLST III	2	7,642
BUDGET POLICY ANLST IV	1	550
CONTRACT ADMINISTRATOR IV	1	3,127
CONTRACT ADMINISTRATOR V	1	3,469
CONTRACT ADMINISTRATOR III	2	2,504
DATA MANAGEMENT III	3	6,070
DATA MANAGEMENT IV	1	2,580
EMER PREP COMM SPEC IV	1	377
EMER PREP COMM SPEC VI	1	3,786
ENVIRON PROTECT SPEC I	1	1,285
ENVIRON PROTECT SPEC II	15	35,954
ENVIRON PROTECT SPEC III	3	9,546
ENVIRON PROTECT SPEC IV	2	1,484
ENVIRON PROTECT SPEC V	1	5,132
GRANTS SPECIALIST III	1	2,322
HEALTH PROFESSIONAL III	15	30,828
HEALTH PROFESSIONAL IV	6	17,987
HEALTH PROFESSIONAL V	5	14,392
HEALTH PROFESSIONAL VI	1	483
HUMAN RESOURCES SPEC III	1	382
HUMAN RESOURCES SPEC IV	1	988
LABORATORY TECHNOLOGY II	1	2,198
LABORATORY TECHNOLOGY III	1	2,809
LEGAL ASSISTANT I	1	2,554
LIAISON III	1	2,285
LIAISON IV	1	3,084
LIF/SOC SCI RSRCH/SCI IV	1	2,593
MANAGEMENT	1	4,757
MKTG COMM SPEC III	1	1,250
PHY SCI RES/SCIENTIST I	1	2,554
PHY SCI RES/SCIENTIST II	3	6,724
PHY SCI RES/SCIENTIST IV	1	4,264
POLICY ADVISOR III	1	384
POLICY ADVISOR IV	4	4,614
PROFESSIONAL ENGINEER I	3	8,964
PROFESSIONAL ENGINEER II	1	2,080
PROFESSIONAL ENGINEER III	1	5,292
PROGRAM ASSISTANT I	2	2,399
PROGRAM MANAGEMENT I	3	8,738
PROGRAM MANAGEMENT II	5	16,636
PROGRAM MANAGEMENT III	4	17,904
PUB HLTH CMTY OUT III	1	1,316
PUB HLTH CMTY OUT IV	2	516
PUB HLTH CMTY OUT V	2	1,221
PUB HLTH CMTY OUT VI	2	5,230

CDPHE FY 2021-22 PAID FAMILY AND MEDICAL LEAVE BENEFIT UTILIZATION		
JOB CLASS TITLE	NUMBER OF EMPLOYEES UTILIZING PAID FAMILY AND MEDICAL LEAVE	TOTAL PAID FAMILY AND MEDICAL LEAVE COST
PUB HLTH MED ADMIN I	1	899
STATISTICAL ANALYST II	2	4,226
STATISTICAL ANALYST III	1	2,378
TECHNICIAN III	3	4,043
TECHNICIAN IV	1	1,161
TECHNICIAN V	1	2,363
TRAINING SPECIALIST IV	1	3,377
Grand Total	131	\$300,984

- 3 Department of Public Health and Environment, Division of Environmental Health and Sustainability -- The Department is requested to provide the following information to the Joint Budget Committee by November 5, 2022: A sustainability plan and proposed fee restructure for the Dairy Protection Cash Fund in order to decrease the Dairy Program’s reliance on General Fund.

COMMENT: The Department has submitted the report as requested. Information from the requested RFI will be used as part of staff’s analysis for the Department’s R4 Dairy Protection Fee Relief decision item.

- 4 Department of Public Health and Environment, Air Pollution Control Division -- The Department is requested to provide the following information to the Joint Budget Committee by November 3, 2023: A long-term funding plan for the Stationary Sources Control Fund, and any proposed fee adjustments to other air quality related funds in order to implement the air quality transformation initiative. The air quality transformation initiative was provided \$45.3 million General Fund in FY 2022-23 to address the recent downgrade of the air quality status in the Denver Metropolitan/North Front Range area to severe nonattainment status by the United States Environmental Protection Agency.

COMMENT: The Department has until November of 2023 to submit this report.

APPENDIX C

DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(b), C.R.S., the Department of Public Health and Environment is required to publish an **Annual Performance Report** for the *previous state fiscal year* by November 1 of each year. This report is to include a summary of the Department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the Department is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2023-24 budget request, the FY 2021-22 Annual Performance Report and the FY 2022-23 Performance Plan can be found at the following link:

<https://www.colorado.gov/pacific/performancemanagement/department-performance-plans>



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.

JOINT BUDGET COMMITTEE



STAFF BUDGET BRIEFING FY 2023-24

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(Public Health Divisions)

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

PREPARED BY:
ABBY MAGNUS, JBC STAFF
NOVEMBER 28, 2022

JOINT BUDGET COMMITTEE STAFF
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CONTENTS

Department Overview	1
Department Budget: Recent Appropriations	3
Department Budget: Graphic Overview	4
General Factors Driving the Budget.....	6
Federal Funds.....	6
Amendment 35, Proposition EE, and Tobacco Master Settlement Agreement Revenues.....	7
Programs Funded with Marijuana Tax Revenue	8
Summary: FY 2022-23 Appropriation & FY 2023-24 Request	10
Issue: R3 Health Facilities Cash Fund Fee Relief	15
Issue: Syphilis Outreach.....	20
One-Time Funding Authorized in Recent Legislative Sessions.....	25
Appendix A Numbers Pages (Digital Only)	A-1
Appendix B Footnotes and Information Requests.....	B-1
Appendix C Department Annual Performance Report.....	C-1

ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2021 and 2022 legislative sessions that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report: <https://leg.colorado.gov/publications/appropriations-report-fiscal-year-2022-23>

The online version of the briefing document, which includes the Numbers Pages, may be found by searching the budget documents on the General Assembly's website by visiting leg.colorado.gov/content/budget/budget-documents. Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT (PUBLIC HEALTH DIVISIONS)

DEPARTMENT OVERVIEW

The Department of Public Health and Environment's public health programming resides in the following divisions:

ADMINISTRATION AND SUPPORT (HEALTH PROGRAMS ONLY)

- Houses the Health Disparities Program, which provides grants for health initiatives aimed at reducing and eliminating disparities in the provision of health services across the state; and
- Houses the Office of Planning, Partnerships, and Improvement, which oversees the distribution of state funds to local public health agencies (LPHAs).

CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION (CHEIS)

- Maintains a database of all Colorado births, deaths, marriages, and divorces;
- Provides birth and death certificates;
- Gathers and analyzes health data for use by public and private agencies; and
- Operates the Medical Marijuana Registry.

DISEASE CONTROL AND PUBLIC HEALTH RESPONSE (DCPHR)

- Operates the Immunization Program, which includes the Immunization Outreach Program, the Colorado Immunization Information System, and grants to LPHAs for operation of immunization clinics;
- Assesses the threat risk from environmental contaminants on human health, and, when needed, takes action to contain and/or nullify these threats;
- Provides testing, analysis, and results reporting of laboratory tests on specimens and samples submitted by other divisions, departments, and private clients;
- Includes the following laboratory units:
 - Molecular Sciences and Newborn Screening Units
 - Public Health Microbiology and Environmental Microbiology Units
 - Organic and Inorganic Units
 - Evidential Breath and Alcohol Testing and Certification Units;
- 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; and
- Coordinates a statewide network of laboratories, local agencies, hospitals, and other resources that can be utilized during disaster response.

OFFICE OF HIV, VIRAL HEPATITIS AND STI'S (OHVS)

- Identifies, contains, controls, and tracks the spread of communicable diseases, with a focus on hepatitis, tuberculosis, sexually transmitted infections, and HIV/AIDS;
- Houses the Colorado HIV and AIDS Prevention Grant Program (CHAPP); and
- Houses the Ryan White Program.

PREVENTION SERVICES DIVISION (PSD)

Oversees and operates a number of programs including:

- The Tobacco Education, Prevention, and Cessation Program and the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Prevention, Early Detection, and Treatment Program;
- The Breast and Cervical Cancer Screening Program;
- Programs for children with special needs and the Genetics Counseling Program;
- The School-Based Health Centers Program;
- Injury and suicide prevention programs;
- The Primary Care Office and Oral Health Program; and
- The Women, Infants, and Children and Child and Adult Care Food federal assistance programs.

HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION (HFEMSD)

- Enforces, through certification and inspections, the standards for the operation of health care facilities, including hospitals and nursing facilities; and
- Inspects and certifies emergency medical and trauma service providers.

DEPARTMENT BUDGET: RECENT APPROPRIATIONS

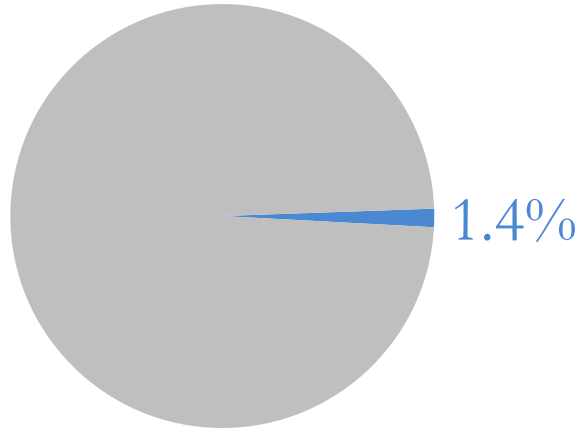
FUNDING SOURCE	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24 *
General Fund	\$66,738,515	\$92,148,934	\$199,835,693	\$133,781,655
Cash Funds	188,149,625	234,257,879	311,499,707	273,812,805
Reappropriated Funds	55,827,028	47,937,784	77,676,175	60,444,284
Federal Funds	300,970,024	315,772,579	324,442,886	390,711,275
TOTAL FUNDS	\$611,685,192	\$690,117,176	\$913,454,461	\$858,750,019
Full Time Equiv. Staff	1,397.0	1,577.6	1,730.9	1,844.9

*Requested appropriation.

Funding for the Department of Public Health and Environment for FY 2022-23 consists of 21.9 percent General Fund (including appropriations from the General Fund Exempt account), 34.1 percent cash funds, 8.5 percent reappropriated funds, and 35.5 percent federal funds.

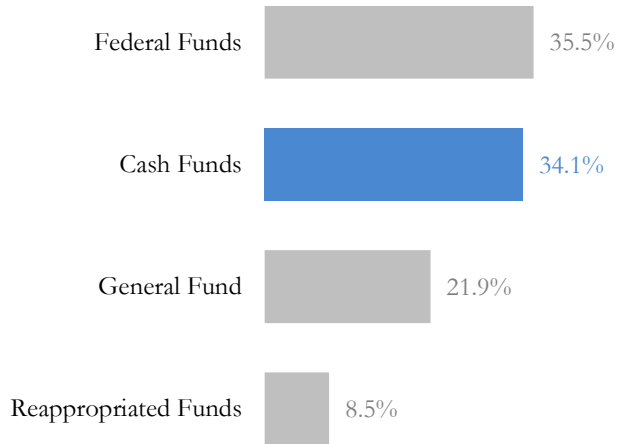
DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



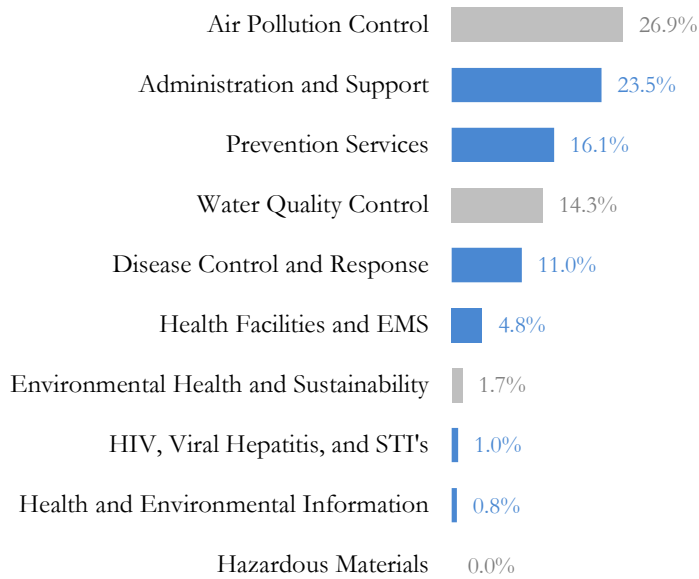
Based on the FY 2022-23 appropriation.

Department Funding Sources



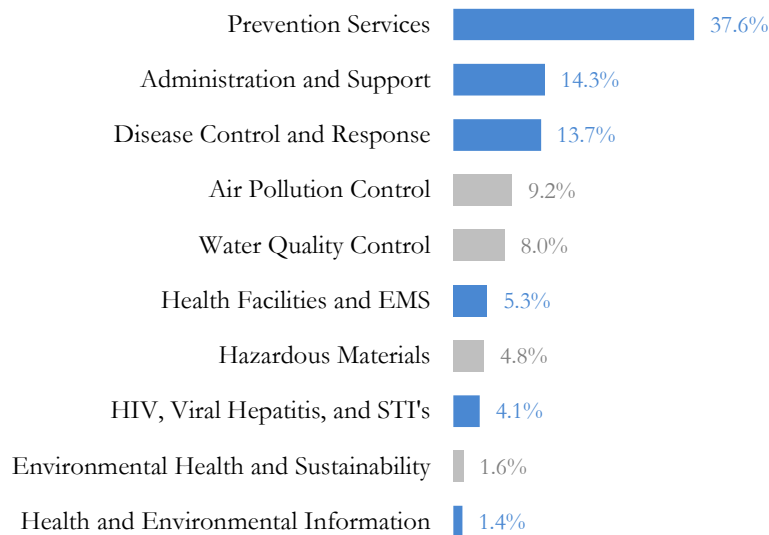
Based on the FY 2022-23 appropriation.

Distribution of General Fund by Division



Based on the FY 2022-23 appropriation.

Distribution of Total Funds by Division



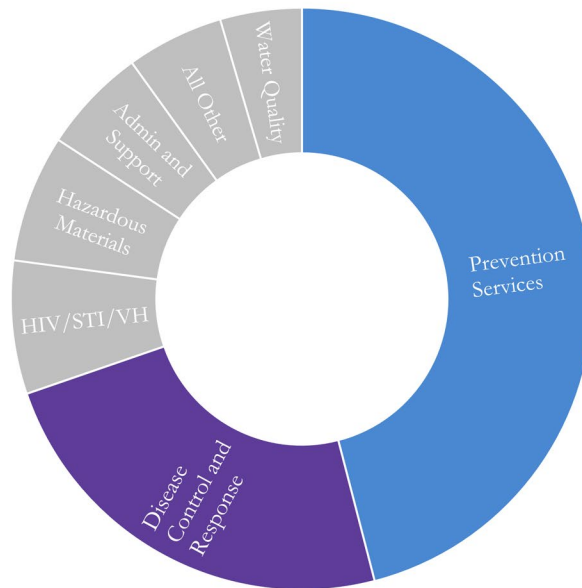
Based on the FY 2022-23 appropriation.

GENERAL FACTORS DRIVING THE BUDGET

FEDERAL FUNDS

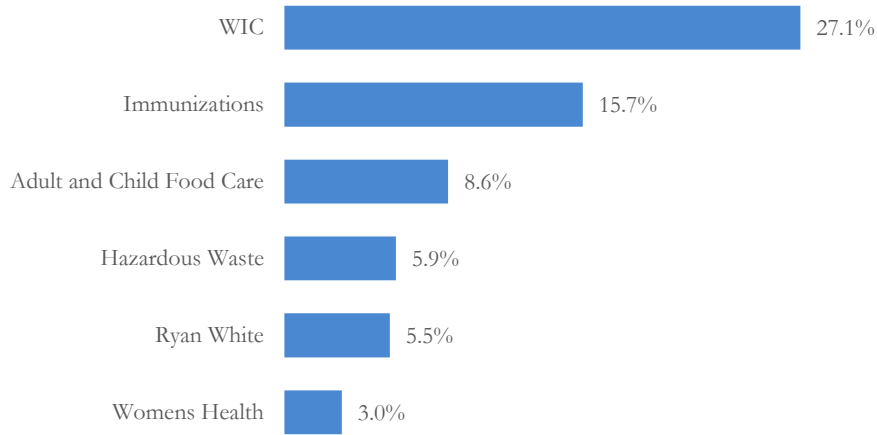
Federal funds account for 35.5 percent of the Department's FY 2022-23 total appropriation. The Department receives federal funds from multiple federal agencies ranging from the Environmental Protection Agency to the U.S. Department of Health and Human Services. The majority of the federal funds in the Department's Long Bill are shown for informational purposes because the General Assembly does not have the authority to limit the amount of federal funds the Department receives and expends. The following graphic illustrates the projected distribution of federal funds by division for FY 2022-23. Federal funds that were allocated through the Executive Branch and were not included in the Long Bill are not represented in the graph below. Notably absent from the information below are the federal funds received relating to the Coronavirus pandemic through the Coronavirus Preparedness and Response Supplemental Act, Paycheck Protection Program and Health Care Enhancement Act, Coronavirus Aid, Relief, and Economic Security (CARES) Act, and the American Rescue Plan Act (ARPA).

The largest portion of federal funds are distributed to the [Prevention Services](#) and [Disease Control and Public Health Response](#) Divisions.



The majority of federal funds in the Department (65.8 percent) are allocated to five federally funded program areas: the Women, Infants, and Children Program (WIC), immunizations for local public health agencies, the Adult and Child Food Care Program, the Ryan White program, hazardous waste cleanup programs, and women's health programs (family planning and maternal/child health).

The following programs in CDPHE are receiving the largest share of federal funds in FY 2022-23.

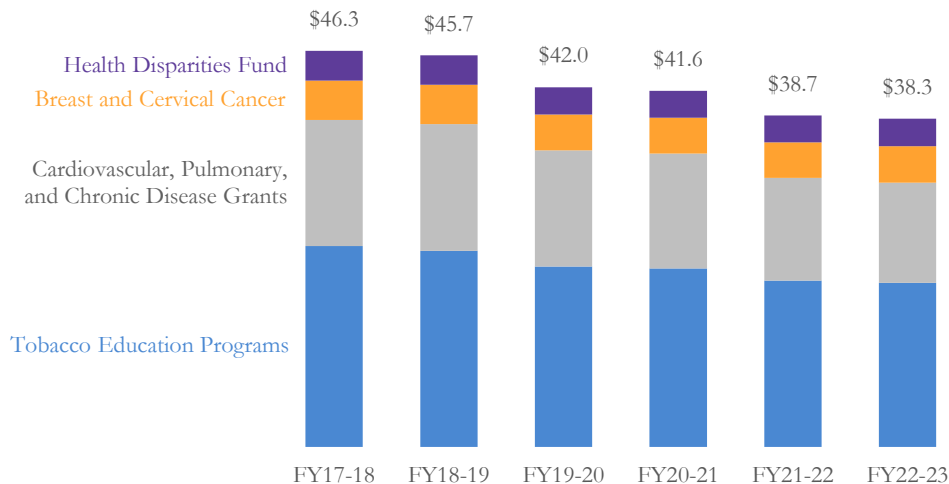


AMENDMENT 35, PROPOSITION EE, AND TOBACCO MASTER SETTLEMENT AGREEMENT REVENUES

The Department receives revenue from the Amendment 35 tobacco tax, the Proposition EE nicotine tax, and the Tobacco Master Settlement Agreement. Amendment 35 was approved by voters in 2004 and imposed a \$0.64 tax on each pack of cigarettes sold in Colorado; it also included similar taxes on other tobacco products. In November 2020, the passage of Proposition EE increased this amount and added a new tax on vaping paraphernalia. Amendment 35 revenues and a portion of Proposition EE revenues are deposited into the Tobacco Tax Cash Fund (TTCF). This funding is then distributed annually based on the State’s constitutional formula to:

- 1 The Tobacco Education Programs Fund;
- 2 Cardiovascular, Pulmonary, and Chronic Disease (CCPD) Grants;
- 3 The Breast and Cervical Cancer Program; and
- 4 The Health Disparities Fund.

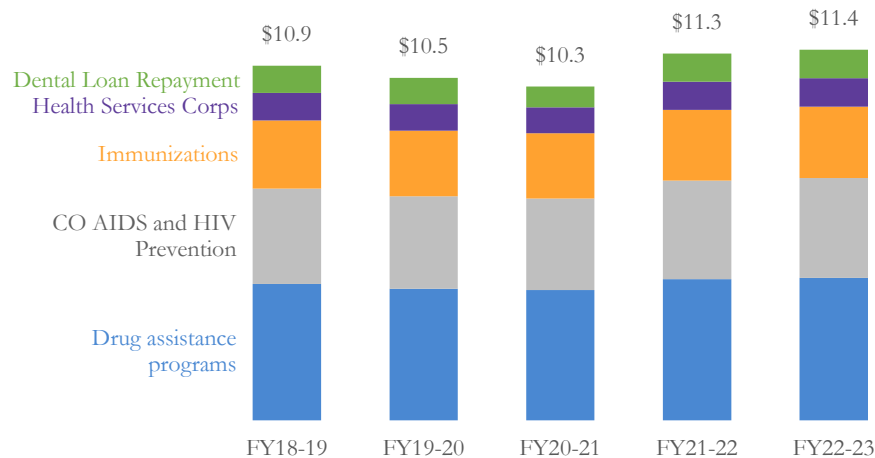
Amendment 35 and Proposition EE revenues are deposited into the TTCF and distributed to the following program areas (millions):



Revenue from the Tobacco Master Settlement Agreement (MSA) is the product of a 1998 legal settlement between tobacco manufacturers and the states. States sued the tobacco manufacturers in order to recover Medicaid and health-related costs as a result of treating smoking related illnesses. Statutory formulas dictate the distribution of MSA revenue to the following programs in CDPHE:

- 1 Drug assistance programs (ADAP, Ryan White);
- 2 Colorado AIDS and HIV Prevention Grant Program (CHAPP);
- 3 Colorado Immunizations Program;
- 4 Health Care Professional Loan Forgiveness Program (i.e. the Health Services Corps); and
- 5 Dental Loan Repayment Program.

MSA revenue distributions are made to the following program areas (millions):

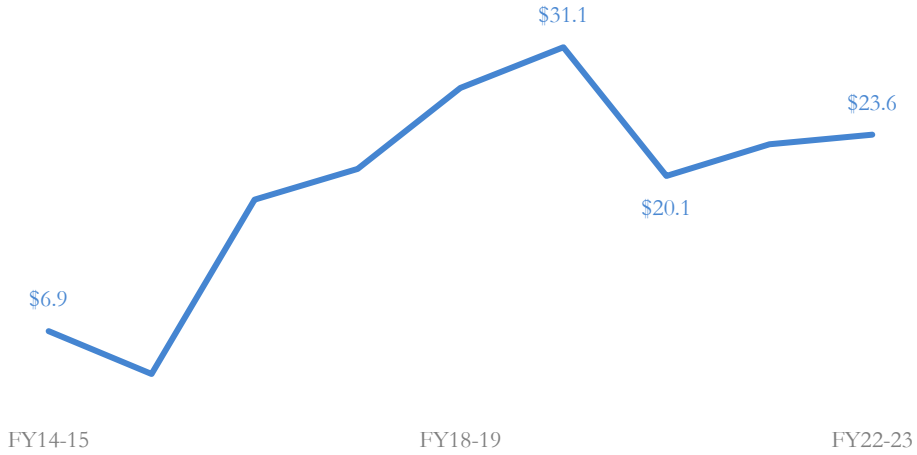


As these two revenue streams are expected to decrease over time, programs must continually reassess the allocation of funds towards administrative overhead and grants.

PROGRAMS FUNDED WITH MARIJUANA TAX REVENUE

Voters legalized and approved new taxes on recreational marijuana after 2012. Subsequently, the General Assembly adopted legislation authorizing the Department to use a portion of that marijuana tax revenue for new and existing programs. Over time, the General Assembly has increased the amount of funding the Department receives from the Marijuana Tax Cash Fund (MTCF), and the number of programs this funding can be put towards. Funding from the MTCF was reduced in FY 2020-21 in order to provide General Fund relief during the COVID pandemic. MTCF allocations to CDPHE programs have slowly been increasing since. The following table summarizes appropriations of marijuana tax revenues to the Department for FY 2014-15 through FY 2022-23.

Marijuana tax cash funds appropriated to CDPHE (millions) are trending upward after the COVID-19 related reductions in FY 2020-21.



The table below provides an overview of the FY 2022-23 programs funded by the Marijuana Tax Cash Fund, totaling \$23.6 million.

FY 2022-23 DEPARTMENT MARIJUANA TAX CASH FUND APPROPRIATIONS	
PROGRAM	APPROPRIATION
Substance abuse prevention	\$10,043,008
Colorado Health Service Corps Program (S.B. 18-024)	3,560,762
Administration and indirect costs	3,058,142
Distributions to Local Public Health Agencies	1,892,466
Harm Reduction Grant Program	1,800,000
Marijuana lab certification	1,135,732
Marijuana Education Campaign	960,436
Healthy Kids Colorado Survey	756,196
Marijuana health effects monitoring	362,367
Enhanced marijuana data collection through Rocky Mountain Poison and Drug	60,100
TOTAL	\$23,629,208

SUMMARY: FY 2022-23 APPROPRIATION & 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 Sothorn 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. *(Addressed during Environment briefing for CDPHE)*

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. *(Addressed during Environment briefing for CDPHE)*

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.

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. *(Addressed during Environment briefing for CDPHE)*

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. *(Addressed during Environment briefing for CDPHE)*

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.

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. *(Addressed during Environment briefing for CDPHE)*

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.

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. *(Addressed during Environment briefing for CDPHE)*

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. *(Addressed during Environment briefing for CDPHE)*

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.

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. *(Addressed during Environment briefing for CDPHE)*

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. *(Addressed during Environment briefing for CDPHE)*

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
AIJ 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 Redispensing 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

ISSUE: R3 HEALTH FACILITIES CASH FUND FEE RELIEF

The Department is requesting \$2.1 million General Fund to address projected shortfalls in the Health Facilities General Licensure, Assisted Living Residence, and Home Care Agency cash funds. Additionally they have provided information on the long term solvency of these funds.

SUMMARY

- The Department is requesting 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.
- The Division submitted a response to a JBC RFI regarding the long-term sustainability of the General Licensure Cash Fund on November 5, 2022. The information from this RFI is incorporated into this brief, and shows the Department will need to make changes to ensure the sustainability of the cash fund.
- The Department has concerns regarding facilities' capacity to pay increased fees and address ongoing challenges with pandemic response and healthcare staffing; this request aims to prolong the solvency of the funds through FY 2023-24 while a long-term solution for cash fund sustainability is developed.

DISCUSSION

HEALTH FACILITY REGULATION AND LICENSURE

The Health Facilities and Emergency Medical Services Division (HFEMSD) regulates health facilities to ensure that facility care meets state and federal health and safety requirements. State regulations are enforced through a licensing process; facilities pay a fee to obtain their license to legally operate in Colorado. Federal regulations are enforced through a certification process wherein the Division performs facility inspections and recommends certification to the federal Centers for Medicare and Medicaid Services (CMS) and the Department of Health Care Policy and Financing, allowing a facility to bill CMS for the services they provide.

The Division provides technical assistance, inspects new facilities for licenses/certification, conducts periodic surveys of existing facilities, investigates complaints and facility-reported incidents, and performs enforcement activities. The Division oversees more than 2,300 state-licensed health facilities including hospitals, nursing facilities, ambulatory surgical centers, birth centers, homes for individuals with intellectual and developmental disabilities, assisted living residences, and home care agencies. The Division has three primary cash funds related to health facility oversight activities:

- The Health Facilities General Licensure Cash Fund supports oversight of hospitals, nursing facilities, ambulatory surgical centers, and freestanding emergency departments;
- The Assisted Living Residence Cash Fund supports oversight of assisted living facilities; and
- The Home Care Agency Cash Fund supports oversight of skilled nursing and personal care providers.

FUNDING

This work is funded by cash funds, federal funds (Medicare), reappropriated funds (Medicaid), and some General Fund. Health facilities fund the state regulation process through licensing fees with some support from the General Fund, which support oversight in government-owned facilities that

do not pay licensing fees, while CMS funds the federal regulation process. Federal CMS funds cannot be used to supplant state funding for licensure activities. Where the activities are the same for federal and state work, the cost is shared between the funding sources. The Division's enabling statutes intend for licensing fee revenue to cover costs for state licensing activities.

PROBLEM

Due to statutory limitations on health facilities fee increases and concerns regarding facilities' capacity to pay increased fees while managing ongoing challenges with pandemic response and healthcare staffing, the Division has not pursued a fee increase since 2020. This has resulted in insufficient revenue that, coupled with rising costs of survey and licensing activities, has exhausted the fund balances in the Health Facilities General Licensure, Assisted Living Residence, and Homecare Agency Cash Funds. The leading causes of rising expenditures include:

- Inflationary increases in personnel and travel costs;
- Nursing shortages creating difficulties in hiring and retaining nurse surveyors due to the ability of nurses to find higher salaries in the private sector. To address this the Division changed the hiring classification for staff in the Acute Care program to nurse consultants, which has a higher pay range and can compete with the prevailing nurse wage; and
- A sharp increase in complaints about health facilities. Between FY 2016-17 and FY 2020-21, the number of facilities increased by 0.6 percent while the number of complaints increased by 61.6 percent. The Division attributes the increase to increased awareness that patients, residents, and their families can use this complaint system.

Current law limits fee increases for the General Licensure Cash Fund to the Consumer Price Index (CPI) based on the Denver, Aurora, Lakewood index. Historically this has been around 1.0 to 4.0 percent annually. Since 2012, the Division has increased fees twice by the Consumer Price Index, in FY 2018-19 and FY 2019-20, and expenditures for health facility licensure have been increasing steadily without a corresponding increase in revenues. The Division has been managing expenditures for the last few years by using General Funds, vacancy savings, and spending down fund balance. The fund balance is nearly exhausted and has been below the 16.5% maximum excess uncommitted reserves requirement since June 30, 2018.

The Division cannot spend more money than is in the account, so the fund balance will never be negative. Instead, if fee revenue is not increased or another source of revenue identified, the Division will need to reduce expenditures. Based on revenue and expenditure projections, expenditures would need to be reduced by:

- \$410,000 in FY 2023-24;
- \$910,000 in FY 2024-25; and
- \$975,000 in FY 2025-26.

FUND PROJECTIONS AND SHORTFALLS

Absent any changes, between FY 2020-21 and FY 2025-26, Health Facilities General Licensure Cash Fund revenues are anticipated to increase by 4.5 percent while expenditures are anticipated to increase by 48.2 percent. The Division recognizes the need to increase fees in order to recover the depleted fund balance and be able to fully meet the staffing and resource needs to support licensed facilities. The CPI-based fee increases approved by the Board of Health in FY 2018-19 and 2019-20 generated

an estimated \$66,850 in additional revenue for the fund, which was not sufficient to offset the increased expenditures.

Since FY 2019-20, the Division has not pursued a CPI-based fee increase due to the burden of the COVID-19 pandemic on health facilities. Instead, in FY 2022-23, the Division received \$1.0 million General Fund to supplement the cash fund balance as an alternative to increasing inspection fees on health care facilities. Another \$653,000 General Fund was also deposited to the account to waive fees for nursing facilities in FY 2022-23. This General Fund support was a short-term stop gap measure for the Department, absent any changes, long-term solvency of the cash funds is not possible. A request for additional one-time General Fund support is included in the Governor’s FY 2023-24 Budget. This request reflects the estimated negative cash fund balances shown in the table below.

HEALTH FACILITIES CASH FUND BALANCE PROJECTIONS				
CASH FUND	ESTIMATED BALANCE AT FY 22-23 CLOSE	PROJECTED FY 23-24 REVENUE	PROJECTED FY 23-24 EXPENDITURES	ESTIMATED BALANCE AT FY 23-24 CLOSE
Home Care	(\$485,864)	\$1,457,000	\$2,049,582	(\$1,078,447)
Assisted Living	(336,266)	3,185,200	3,650,225	(666,316)
General Licensure	443,020*	2,276,005	3,114,770	(395,745)
TOTAL ESTIMATED SHORTFALL				(\$2,140,507)**
*The positive cash balance for the General Licensure Cash Fund at the beginning of FY 2023-24 is a result of the \$1.0 million GF support the fund received in the FY 2022-23 Long Bill				

Insolvency of these three health facilities cash funds would interfere with the Division’s ability to carry out its statutorily mandated oversight activities. As a result of declining fund balances, the Division has already reduced expenditures and held positions vacant. The vast majority of expenditures from these funds cover personnel costs, so this largely impacts the Division’s ability to maintain staffing levels necessary to issue licenses and conduct inspections at the recommended intervals. As of June 2022, 637 of the 2,373 state-licensed health facilities were overdue for re-licensure surveys.

SOLUTIONS

The Division conducted a fee analysis to determine what percentage fee increase would be needed to generate enough revenue to adequately support the Division's licensing work over time. In order to support the Division’s work, either a significant fee increase above the current CPI limit or another source of sustainable revenue for the program is needed. **Any option that eliminates or modifies the CPI cap would require legislation.**

If the CPI cap were to be temporarily or permanently removed, the Division would engage in its usual stakeholder process to determine what level of fees facilities can support that would fully fund program activities. Fees are usually based on a variety of parameters such as facility size, location, complexity of services provided, and percent of Medicaid consumers. In some cases, larger facilities are charged a higher fee than their smaller counterparts that may not be able to absorb such increases. The Division would then seek approval from the Board of Health for the agreed upon changes. If the Division were to short cut the stakeholder process, the affected facilities or industry representatives could go to the Board of Health to testify against the fee package and cause it to be rejected. If legislation were to pass to remove the CPI-based fee caps during the 2023 legislative session, the soonest that adjusted fees could go into effect would be July 2024 because of the timelines associated with this rulemaking process.

In order to determine the appropriate fee level, there are four factors the Department considered in their analysis:

- 1 The Division needs one-time relief in order to maintain cash fund solvency;
 - 2 The level of this one-time relief depends on what future fee increases might look like;
 - 3 Health facilities are unlikely to be able to support significant fee increases; and
 - 4 For fee increases starting in FY 2024-25, the rate will be based on the complete FY 2022-23 CPI.
- Based on these factors, the Department's fee analysis led them to the following possible scenarios.

ELIMINATE CPI RESTRICTION AND INCREASE FEES TO COVER PROGRAM COSTS

- The Division would increase fees by 40.0 to 45.0 percent in FY 2024-25, and eliminate the CPI restriction in the future. The Division would assess future fees based on expenditure needs at that time, and future fee increases would be needed to rebuild the fund balance.
- It is unlikely that facilities could afford or would agree to the fee increase described in this section. Under the current economic climate, health facilities are facing increasing operational and staffing costs.

IMPACT OF 40.0 AND 45.0 PERCENT FEE INCREASES OF LICENSING FEES				
FACILITY TYPE	LICENSE TYPE	CURRENT FEES	40% FEE INCREASE	45% FEE INCREASE
Facilities for Persons with Intellectual or Developmental Disabilities (151 Facilities)	Community- Residential Home: Initial License	\$2,613	\$1,045	\$1,176
	Intermediate Care Facility: Initial License	6,270	2,508	2,822
	Community Residential Home: Renewal License	392	157	176
	Intermediate Care Facility: Renewal License	1,672	669	752
Community Clinics and Emergency Centers (84 Facilities)	Community Emergency Center: Renewal License	1,411	564	635
	Freestanding Emergency Departments			
Dialysis Treatment Clinics (81 Facilities)	Initial License	6,150	2,460	2,768
	Renewal License	3,400	1,360	1,530
Ambulatory Surgical Center (ASC) and ASC with a Convalescent Center (142 Facilities)	Initial License	5,372	2,149	2,417
	Renewal License	1,672	669	752
Ambulatory Surgical Center (ASC) and ASC with a Convalescent Center (142 Facilities)	ASC Initial	6,897	2,759	3,104
	ASC with Convalescent: Initial	7,274	2,910	3,273
	Non Deemed ASC-Renewal	1,505	602	677
	Deemed ASC-Renewal	1,354	542	609

ONE-TIME FEE INCREASE AND FUTURE ADJUSTMENTS TO MEDICAL CPI

- The Division would implement a one-time fee increase of 40.0 to 45.0 percent, and then adjust fees to medical CPI increases in future years in order to begin to replenish the fund balance.
- The medical CPI gauges the cost of a basket of goods in the same pool that the Division is hiring from, and thus provides a more accurate picture of the Division's costs than traditional CPI. If fees are increased by the medical CPI in years following the one-time fee increase, the Division will slowly be able to rebuild its fund balance to a more sustainable level.
- It is unlikely that facilities could afford or would agree to the initial one-time fee increase.

ONE-TIME FEE INCREASE

- The Division would implement a minimum 40.0 percent one-time fee increase in order to rebuild the fund balance. This would be accomplished through legislation waiving the CPI requirement for one year.
- It is unlikely that facilities could afford or would agree to the initial one-time fee increase.

IMPLEMENT A REVISIT FEE

- Legislative action would be needed to authorize a revisit fee.
- The Department would engage with stakeholders in FY 2023-24 to determine revisit fees.
- Revenue from a revisit fee is estimated to be less than \$100,000 per year. If the revisit fee achieves the desired goal of reducing revisits, the revenue would eventually be less, however reducing revisits would also reduce workload.

INCREASE GENERAL FUND SUPPORT ON A PERMANENT OR TEMPORARY BASIS

- Increasing General Fund support would negate the need for a high fee increase for health facilities.
- This General Fund support could be provided at levels that could either reduce or eliminate fee increases.
- The table below shows the necessary future General Fund support to maintain the General Licensure Cash Fund.

GENERAL FUND SUPPORT SCENARIOS TO MAINTAIN HFEMSD GENERAL LICENSURE PROGRAM						
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Cash fund revenue shortfalls at current fee levels	\$842,946	\$913,329	\$973,723	\$973,723	\$1,038,204	\$1,103,725
Estimated General Fund needed if fees adjusted to all items CPI*	400,000**	718,048	930,838	930,045	993,718	1,058,416
Estimated General Fund needed if fees adjusted to medical CPI*	400,000**	716,455	918,742	917,444	980,597	1,044,758
*FY24-25 estimates are based on current inflation, out-year CPI increases revert to average 1.8% annual increases.						
**\$400,000 General Fund is being requested in CDPHE’s budget for fee relief for facilities to maintain current fee levels in FY23-24.						
***This table reflects just the General Licensure Cash Fund, not all three cash funds that are in need of fee relief.						

CONCLUSION

The Department is requesting \$2.1 million General Fund to address projected shortfalls in the Health Facilities General Licensure, Assisted Living Residence, and Home Care Agency cash funds. However, the long-term solvency of these cash funds also need to be addressed. This could be through legislative changes to allow large one-time fee increase to health facilities, or the temporary or permanent addition of General Fund to the Division.

ISSUE: SYPHILIS OUTREACH

The Department is requesting \$1.25 million General Fund on an ongoing basis in order to continue and expand upon the Congenital Syphilis Prevention Pilot Project.

SUMMARY

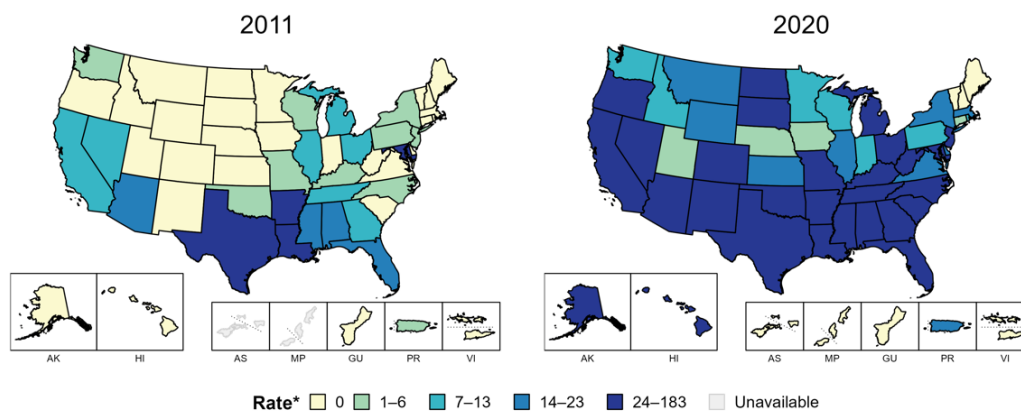
- The Congenital Syphilis prevention project provides access to syphilis screening and treatment for women of reproductive age, in jails and outreach settings through partnerships with local public health and community-based agencies in Pueblo.
- This pilot project began in Pueblo County through a federal grant which expires 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 project is part of a widespread effort to respond to increasing rates of congenital syphilis in Colorado and nationwide by the Centers for Disease Control and Prevention (CDC).

DISCUSSION

BACKGROUND

Congenital syphilis (CS) is a preventable outcome of untreated syphilis in pregnant persons who pass the infection to the fetus. It can result in death, stillbirth, preterm birth, and physical, developmental, and neurologic disabilities¹. Syphilis can be treated in mothers, with penicillin being 98.0 percent effective at preventing congenital syphilis². The earlier on an infection is detected and treated in the mother, the lower the risks of negative outcomes for the pregnancy and baby³. Nationwide, rates of congenital syphilis have been trending upwards⁴, as shown in the map below⁵.

Congenital Syphilis — Rates of Reported Cases by State, United States and Territories, 2011 and 2020



* Per 100,000 live births



** Colorado reported a rate 35.0 cases of congenital syphilis per 100,000 live births in 2020.

¹ <https://www.cdc.gov/std/syphilis/stdfact-congenital-syphilis.htm>

² <https://www.cdc.gov/mmwr/preview/mmwrhtml/mm6444a3.htm>

³ <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC2819963/>

⁴ <https://www.cdc.gov/std/statistics/2021/default.htm>

⁵ <https://www.cdc.gov/std/statistics/2020/default.htm>

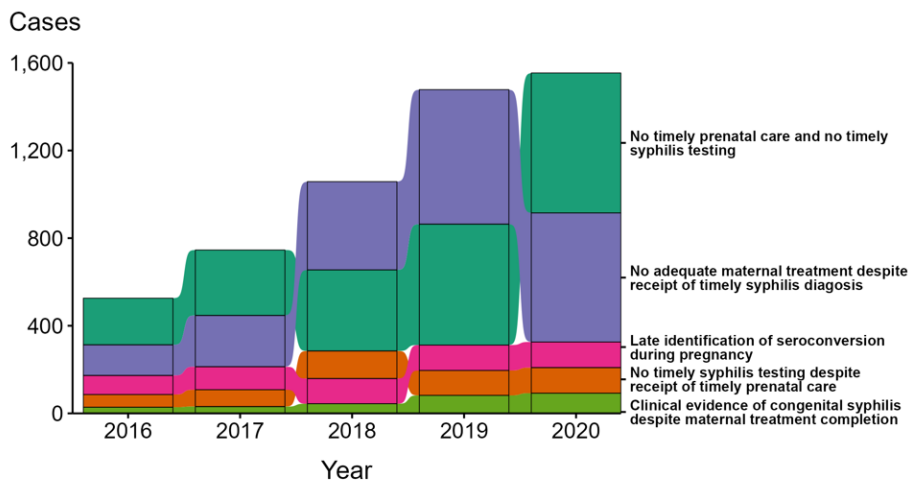
Public health officials have speculated that congenital syphilis may be increasing due to a number of potential factors:

- Screening for syphilis has historically focused on certain male populations, so providers may be missing screening opportunities for women of reproductive age (WRA).
- The CDC’s budget for addressing sexually transmitted infections (STIs) has not kept up with inflationary changes in the last 10 years, and funding allocations to states reflect this.
- Syphilis is easily missed or misdiagnosed; the only way to know if someone has a syphilis infection is to test for it, and syphilis infections can present without symptoms.
- While increases in congenital syphilis rates predate the COVID-19 pandemic, disruptions in health care and public health systems and resource redistributions related to the pandemic continue to put pressure on public health agency resources.

The CDC collects information on missed prevention opportunities for mothers delivering infants with congenital syphilis. Based on this data, shown in the graph below⁶, the largest missed opportunities for preventing congenital syphilis are:

- No timely prenatal care and no timely syphilis testing; and
- No adequate maternal treatment despite receipt of timely syphilis diagnosis.

Congenital Syphilis — Missed Prevention Opportunities among Mothers Delivering Infants with Congenital Syphilis, United States, 2016–2020



NOTE: Of the 6,928 congenital syphilis cases reported during 2016 to 2020, 1,566 (22.6%) were not able to have the primary missed prevention opportunity identified due to insufficient information provided to CDC related to maternal prenatal care, testing, or treatment.



In 2021, the CDC specifically included a recommendation for opt-out syphilis screening for incarcerated persons in its syphilis screening guidelines. In that same year, the CDC also expanded risk factors for women where syphilis screening is indicated, to include those with histories of incarceration, substance use, transactional sex work, and those in an area of high syphilis morbidity.

COLORADO

⁶ <https://www.cdc.gov/std/statistics/2020/default.htm>

Colorado reported zero cases of congenital syphilis reported in Colorado from 2007-2015, and has seen cases increase annually, following the national trend⁷. The number of reproductive-aged women diagnosed with syphilis in Colorado increased by over 502.4% from 2017 to 2021, and the number of congenital syphilis cases increased by 540% in that same time⁸. The COVID-19 pandemic impacted in-person prenatal and STD clinical services in Colorado, reducing opportunities for public health agencies to engage with women of reproductive age at high risk for exposure to syphilis. The Department also reports that stay-at-home orders and related suspensions of national partner services have exacerbated challenges in reaching individuals experiencing homelessness, substance use, and mental health issues. This demographic also anecdotally reports⁹ having negative experiences with healthcare institutions, which can also act as a barrier to accessing routine healthcare.

RATES OF CONGENITAL SYPHILIS IN COLORADO COUNTIES IN 2020			
COUNTY OF RESIDENCE	2020 LIVE BIRTHS	CASES OF CS	RATE PER 100,000
Adams	6,566	4	60.9
Denver	8,515	4	47
El Paso	9179	4	43.6
Pueblo	1716	7	407.9
Mesa	1523	1	65.7
Other Urban Counties*	26767	1	3.7
Rural Counties	7228	3	41.5

*Includes Arapahoe, Boulder, Broomfield, Douglas, Jefferson, Larimer, and Weld Counties

**The Department is reporting increasing rates for 2021, though final data has not been published

PILOT PROJECT

As a demonstration project, the CDC awarded funding to four jurisdictions, including CDPHE, to develop, implement, and evaluate interventions to reduce congenital syphilis. These projects were designed to build the CDC’s portfolio of effective interventions to combat congenital syphilis, and due to the initial reports from this project, this funding was extended through 2023. The Department has inquired into continued funding from the CDC, however it has not received a response either way. CDPHE’s pilot project in Pueblo was the only project to focus on preventing and treating congenital syphilis among women of reproductive age (WRAs), ages 15-44, in county jails.

Some of the key aspects of the program in Pueblo County are that it:

- Meets individuals where they are at in order to reduce barriers to healthcare services;
- Provides rapid syphilis tests which allow for immediate treatment in the case of positive results;
- Increases collaboration between the county jail, public health agency, and community based organizations;
- Creates a reasonable treatment plan in case of discharge, in collaboration with community organizations; and
- Includes referrals to healthcare, substance use treatment, mental health, housing, and other support services.

The Congenital Syphilis Prevention Pilot Project provides opt-out syphilis screening and treatment to WRAs incarcerated in the Pueblo County Detention Center, and provides STI testing services in Pueblo County through Vivent Health’s HIV outreach program. The program focuses on partnerships

⁷ <https://www.cdc.gov/std/statistics/2020/tables/21.htm>

⁸ <https://cdphe.colorado.gov/sti-and-hiv-aids-epidemiology-reports>

⁹ <https://www.npr.org/sections/health-shots/2021/11/01/1050568646/syphilis-std-public-health-funding>

with local public health and community-based agencies. The demographic this project aims to serve is at a high risk for syphilis infection, and can also face barriers to testing and treatment such as transportation, stigma, housing, substance use, and money. The program attempts to meet these individuals where they are by providing access to free testing and treatment opportunities in jails, syringe access points, and outreach settings. The county public health agency and community-based organizations collaborated to determine the locations these individuals might have touch points before, during, and after pregnancy.

OUTCOMES

In the first year of this grant, the program tested 281 individuals and provided treatment to 56. The program reported a 23.1 percent rate of positive syphilis tests among WRAs in the Pueblo County Detention Center and a 12.8 percent positivity rate among WRAs in outreach settings. In both settings, a total of nine pregnant women screened positive for syphilis.

Pueblo County Detention Center is the first jail to implement rapid syphilis screening through this program. The Pueblo County Health Department, Vivent Health, and the Pueblo County Detention Center work together to implement the program, and the agencies have reported this to be a positive experience in inter-agency collaboration.

The rapid tests allow individuals to receive treatment on the same day they receive a positive test result. The Office reports that this has proved critical for successful treatment outcomes in the program. If there are delays in test results, detention centers may release individuals before they are able to receive them. The delays between testing, results, and treatment are often how individuals fail to follow up with these kind of programs. Due to this collaboration between the jail and public health agency, no individual who received testing or treatment in the county jail has not completed the necessary follow up care with the program.

Community-Based Organizations in Pueblo have historically focused on outreach for testing and treatment of HIV and Hepatitis C, and the implementation of this program has allowed them to expand that outreach to syphilis as well.

FUNDING

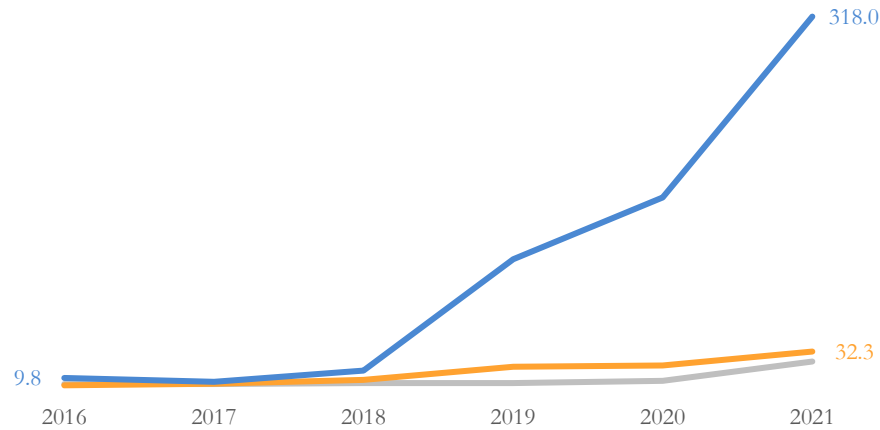
The federal grant funding for the pilot project in Pueblo County ends July 31, 2023, with no opportunity for renewal. While the Office of STI/HIV/VH receives limited funding for STI prevention activities, it does not have any specific federal funding opportunities to address syphilis treatment and prevention. Prevention-related funding from the CDC is categorical. The Office receives federal funding for: HIV prevention and surveillance, viral hepatitis surveillance and prevention, and sexually transmitted infection (STI) prevention. Of this STI prevention funding, the Office can use 10.0 percent for diagnostic testing. This funding currently gets allocated to LPHAs to allow them to provide free STI testing to individuals who are under and uninsured.

REQUEST

The Department is requesting ongoing General Fund spending authority of \$1.25 million to extend the Congenital Syphilis Prevention Pilot Project in Pueblo County, and expand the program into El Paso and Jefferson Counties. Pueblo, El Paso, and Jefferson counties have been selected for the pilot continuation as these counties have some of the highest rates of syphilis per 100,000 WRAs, shown

below. These counties have also expressed interest in and capacity to implement this type of intervention.

Rate of syphilis per 100,000 women of reproductive age (15-44) have increased in Pueblo, El Paso, and Jefferson counties since 2016.



PROGRAM COSTS

The following table is the estimated costs of continuing the program in Pueblo County and expanding the program into El Paso and Jefferson counties. These are based on estimates from implementation of the pilot project.

COUNTY-LEVEL TESTING, TREATMENT, AND COST BREAKDOWNS				
	PUEBLO	EL PASO	JEFFERSON	TOTAL
Syphilis Rapids/Controls Tests	500	1,000	1,000	2,500
TPPA/RPR Tests	115	230	230	575
Treatments	200	400	400	1000
TOTAL COSTS OF TESTING AND TREATMENT	\$261,974	\$441,010	\$441,010	\$1,143,993

PERSONNEL COSTS

The Department is requesting 0.9 FTE for the first year of funding annualizing to 1.0 FTE on an ongoing basis. The funding for these FTE would not be to hire additional positions, but to supplement costs of the five FTE associated with the program in the classified system. The Office currently funds the staff members from the federal grant that expires on July 31, 2023.

Additionally, each county would provide security staff time. The detention centers require a security guard to be present during all medical intakes, including testing and treatment, and the Office did not include this staff time in the contractor costs in the request. The counties would also provide care navigation services to the participants.

CONCLUSION

The Department is requesting \$1.25 million General Fund on an ongoing basis to extend and expand a pilot project to address rising rates of CS. The program appears to have several successful outcomes in its first year; testing and treatment avoided nine potential cases of CS, and every participant that was tested for syphilis completed treatment as well. A consideration for the Committee is that CS is increasing in counties across the state. While this expansion is limited to three counties, any future expansions would need to be supported by General Fund or dedicated federal funds.

ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS

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 million originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds).

RECOMMENDATION

Staff recommends that the Committee seek updates from all departments during their budget hearings on the use of significant one-time allocations of federal and state funding. The majority of one-time funding was appropriated to the Department in FY 2022-23, and actual expenditures will not be available on this funding until the next budget cycle.

DISCUSSION

During the 2020B, 2021, and 2022 legislative sessions, the General Assembly allocated \$242.9 million in one-time funding to the Department of Public Health and Environment through appropriations and transfers. For many programs, authority was provided to expend the funds through FY 2023-24 or beyond. To assist the Committee in tracking the use of these funds, the tables below show the sum of allocations provided for FY 2020-21, FY 2021-22, and FY 2022-23 and expenditures through FY 2021-22 by the original source of the funds (General Fund, federal Coronavirus State Fiscal Recovery Funds, and other funds).

ALLOCATION AND EXPENDITURE OF ONE-TIME GENERAL FUND

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT - ONE-TIME GENERAL FUND		
BILL NUMBER AND SHORT TITLE	APPROPRIATION/TRANSFER OF FUNDS	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 20B-001 COVID-19 Relief	\$6,780,000	Appropriates GF for one-year hiatus on health inspection fees to retail food establishments and reimburses facilities for lost fee revenue. Actual expenditures were \$6.8 million.
S.B. 21-137 Behav Health Recovery Act	750,000	Appropriates GF for the STI, HIV and AIDS program as well as the Mental Health First Aid program. Actual expenditures were \$750,000.
S.B. 21-243 Public Health Infrastructure	11,090,149	Appropriates GF for DCPHR in FY 22-23 and FY 23-24.
	10,000,000	Appropriates GF for distribution to local public health agencies in FY 22-23 and FY 23-24.
H.B. 22-1326 Fentanyl	5,792,413	Appropriates GF for opiate detection tests, education campaigns, regional trainings, website development, and independent studies.
H.B. 22-1358 Clean Water & Schools	21,000,000	Appropriates GF for CDPHE to distribute reimbursement to facilities for the costs of testing and remediation of lead in schools in the first year.
S.B. 22-183 Crime Victim Service Funding	1,000,000	Transfers \$1.0 million GF to the Community Crime Victims Grant Program.
S.B. 22-193 Air Quality Improvement Investments	65,000,000	Transfers \$65.0 million GF for the electrifying school buses grant program.
	7,000,000	Appropriates \$7.0 million GF to finance the aerial surveying of pollutants.
TOTAL	\$128,412,562	

ALLOCATION AND EXPENDITURE OF ONE-TIME FEDERAL CORONAVIRUS STATE
FISCAL RECOVERY FUNDS (ARPA FUNDS)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT - ONE-TIME FEDERAL FUNDS		
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-137 Behav Health Recovery Act	\$5,900,000	Appropriates \$1.7 million from the Behavioral & Mental Health fund for loan repayments for participants in the Colorado Mental Health Services Corps and scholarships for addiction counselors; \$1.0 million for the opiate antagonist bulk purchase fund; \$2.0 million for the HIV and AIDS Prevention Grant Program; and \$1.2 million for school-based health centers. Actual expenditures were \$5.2 million.
S.B. 21-243 Public Health Infrastructure	11,090,149 10,000,000	Appropriates funding from ERRCF for DCPHR in FY 2021-22. Appropriates funding from ERRCF for local public health agencies in FY 2021-22.
H.B. 22-1326 Fentanyl	26,000,000	Appropriates funding from the Behavioral & Mental Health fund to the following cash funds administered by CDPHE: \$19.7 million to the Opiate Antagonist Bulk Purchase Fund and \$6.0 million to the Harm Reduction Grant Program Cash Fund. Also appropriates \$300,000 to CDPHE for prevention services administration.
S.B. 22-147 Behav Hlth Srvcs Children	1,500,000	Appropriates \$1.5 million from the Behavioral & Mental Health fund to CDPHE for school-based health centers.
S.B. 22-181 Workforce Investments	20,000,000	Appropriates \$20.0 million from the Behavioral & Mental Health fund to CDPHE for behavioral health care provider and candidate loan repayment and scholarships for addiction counselors.
S.B. 22-182 Economic Mobility Program	4,000,000	Transfers \$4.0 million from ERRCF to new Economic Mobility Program Fund in CDPHE, \$1.8 million of this transfer is appropriated to the Department for FY 2022-23 for maternal and child health programs.
S.B. 22-226 Support Health-care Wrkfrce	35,000,000	Appropriates \$35.0 million from ERRCF to CDPHE for emergency preparedness, immunization operating, and prevention services primary care.
TOTAL	\$113,490,149	

ALLOCATION AND EXPENDITURE OF ONE-TIME OTHER FUNDS

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT - ONE-TIME OTHER FUNDS		
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-137 Behav Health Recovery Act	\$1,000,000	Appropriates \$1.0 million from the MTCF for loan repayments for providers participating in CO mental health services corps. Actual expenditures were \$1.0 million.
TOTAL	\$1,000,000	

APPENDIX A
NUMBERS PAGES
(DIGITAL ONLY)

Appendix A details actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. This information is listed by line item and fund source. *Appendix A is only available in the online version of this document.*

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Jill Ryan, Executive Director

(1) ADMINISTRATION AND SUPPORT

(A) Administration

Personal Services	<u>9,238,591</u>	<u>8,731,035</u>	<u>9,896,182</u>	<u>10,191,957</u>	
FTE	81.2	81.2	84.8	85.0	
General Fund	1,590,424	1,688,649	1,832,273	1,914,584	
Cash Funds	9,947	9,947	10,889	11,369	
Reappropriated Funds	7,366,710	6,997,059	7,873,783	8,086,767	
Federal Funds	271,510	35,380	179,237	179,237	
Leave Payouts	<u>808,842</u>	<u>1,182,443</u>	<u>1,293,323</u>	<u>1,293,323</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	808,842	1,182,443	1,293,323	1,293,323	
Federal Funds	0	0	0	0	
Health, Life, and Dental	<u>8,426,485</u>	<u>10,110,119</u>	<u>22,192,328</u>	<u>30,291,670</u> *	
General Fund	1,609,742	2,238,276	5,861,286	6,917,971	
Cash Funds	5,265,982	6,265,528	6,701,833	8,902,570	
Reappropriated Funds	1,550,761	1,606,315	1,651,664	2,146,411	
Federal Funds	0	0	7,977,545	12,324,718	

*this line item contains a decision item

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Short-term Disability	<u>112,578</u>	<u>109,586</u>	<u>227,671</u>	<u>281,284</u>	*
General Fund	30,426	25,702	38,496	67,906	
Cash Funds	62,640	65,921	68,742	78,089	
Reappropriated Funds	19,512	17,963	18,887	22,128	
Federal Funds	0	0	101,546	113,161	
S.B. 04-257 Amortization Equalization Disbursement	<u>3,383,873</u>	<u>3,607,026</u>	<u>7,443,813</u>	<u>9,475,386</u>	*
General Fund	914,440	846,067	1,262,434	2,439,112	
Cash Funds	1,883,051	2,169,711	2,246,655	2,473,339	
Reappropriated Funds	586,382	591,248	616,995	745,721	
Federal Funds	0	0	3,317,729	3,817,214	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>3,383,873</u>	<u>3,607,026</u>	<u>7,443,813</u>	<u>9,475,386</u>	*
General Fund	914,440	846,067	1,262,434	2,439,112	
Cash Funds	1,883,051	2,169,711	2,246,655	2,473,339	
Reappropriated Funds	586,382	591,248	616,995	745,721	
Federal Funds	0	0	3,317,729	3,817,214	
PERA Direct Distribution	<u>0</u>	<u>2,834,045</u>	<u>2,572,609</u>	<u>514,049</u>	
General Fund	0	1,587,286	0	118,427	
Cash Funds	0	950,706	934,266	143,755	
Reappropriated Funds	0	296,053	256,905	40,561	
Federal Funds	0	0	1,381,438	211,306	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Salary Survey	<u>0</u>	<u>2,362,890</u>	<u>6,603,978</u>	<u>10,983,241</u>	
General Fund	0	554,393	934,199	2,742,989	
Cash Funds	0	1,421,559	1,495,223	2,872,369	
Reappropriated Funds	0	386,938	405,599	870,133	
Federal Funds	0	0	3,768,957	4,497,750	
Shift Differential	<u>12,417</u>	<u>7</u>	<u>12,621</u>	<u>12,621</u>	
General Fund	865	0	224	224	
Cash Funds	11,552	7	3,049	3,049	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	9,348	9,348	
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>0</u>	<u>268,051</u>	<u>268,051</u>	
General Fund	0	0	39,372	39,372	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	228,679	228,679	
Workers' Compensation	<u>427,529</u>	<u>375,663</u>	<u>380,557</u>	<u>358,900</u>	
General Fund	35,239	2,640	2,674	574	
Cash Funds	0	0	0	0	
Reappropriated Funds	392,290	373,023	377,883	358,326	
Federal Funds	0	0	0	0	
Operating Expenses	<u>2,254,258</u>	<u>2,812,420</u>	<u>2,634,800</u>	<u>3,287,656</u> *	
General Fund	191,918	191,918	198,793	232,728	
Cash Funds	0	0	0	0	
Reappropriated Funds	2,062,340	2,620,502	2,436,007	3,054,928	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Legal Services	<u>3,167,551</u>	<u>3,530,643</u>	<u>4,972,683</u>	<u>6,036,680</u>	*
General Fund	340,105	744,053	1,077,707	2,107,204	
Cash Funds	0	12,761	225,441	259,941	
Reappropriated Funds	2,827,446	2,773,829	3,669,535	3,669,535	
Federal Funds	0	0	0	0	
Statewide training	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,745</u>	*
General Fund	0	0	0	27,745	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Administrative Law Judge Services	<u>52,436</u>	<u>12,780</u>	<u>45,002</u>	<u>63,075</u>	
General Fund	5,228	1,304	4,472	6,272	
Cash Funds	0	0	0	0	
Reappropriated Funds	47,208	11,476	40,530	56,803	
Federal Funds	0	0	0	0	
Payment to Risk Management and Property Funds	<u>390,977</u>	<u>839,252</u>	<u>1,147,367</u>	<u>1,097,123</u>	
General Fund	39,452	108,208	148,237	143,237	
Cash Funds	0	0	0	0	
Reappropriated Funds	351,525	731,044	999,130	953,886	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>318,827</u>	<u>285,430</u>	<u>331,447</u>	<u>450,015</u>	*
General Fund	6,842	0	0	0	
Cash Funds	283,366	261,359	301,452	415,020	
Reappropriated Funds	28,619	24,071	29,995	34,995	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Leased Space	<u>8,055,104</u>	<u>7,943,374</u>	<u>8,758,396</u>	<u>9,636,987</u>	*
General Fund	513,413	513,413	1,074,842	641,222	
Cash Funds	221,701	224,186	243,000	973,292	
Reappropriated Funds	7,304,721	7,190,101	7,427,054	8,008,973	
Federal Funds	15,269	15,674	13,500	13,500	
Capitol Complex Leased Space	<u>36,176</u>	<u>40,967</u>	<u>38,952</u>	<u>38,059</u>	
General Fund	2,526	3,088	2,936	2,847	
Cash Funds	0	0	0	0	
Reappropriated Funds	33,650	37,879	36,016	35,212	
Federal Funds	0	0	0	0	
Payments to OIT	<u>9,037,471</u>	<u>7,754,095</u>	<u>15,473,943</u>	<u>17,303,249</u>	*
General Fund	1,118,586	1,310,718	7,223,682	7,391,380	
Cash Funds	991,418	1,051,643	1,869,457	2,179,379	
Reappropriated Funds	6,177,804	4,388,211	4,581,508	5,911,286	
Federal Funds	749,663	1,003,523	1,799,296	1,821,204	
Digital Trunk Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>102,629</u>	
General Fund	0	0	0	102,629	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
CORE Operations	<u>846,297</u>	<u>858,876</u>	<u>1,081,804</u>	<u>940,605</u>	*
General Fund	78,554	91,511	115,308	101,515	
Cash Funds	0	0	0	0	
Reappropriated Funds	767,743	767,365	966,496	839,090	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Utilities	<u>459,540</u>	<u>471,271</u>	<u>563,651</u>	<u>563,651</u>	
General Fund	29,909	29,909	29,909	29,909	
Cash Funds	66,004	69,386	161,324	161,324	
Reappropriated Funds	356,137	364,002	360,818	360,818	
Federal Funds	7,490	7,974	11,600	11,600	
Annual Depreciation-lease Equivalent Payment	<u>0</u>	<u>44,673</u>	<u>498,795</u>	<u>483,626</u>	
General Fund	0	44,673	395,237	380,068	
Cash Funds	0	0	103,558	103,558	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Building Maintenance and Repair	<u>592,694</u>	<u>537,414</u>	<u>447,181</u>	<u>447,181</u>	
General Fund	23,252	23,252	23,252	23,252	
Cash Funds	0	0	0	0	
Reappropriated Funds	569,442	514,162	423,929	423,929	
Federal Funds	0	0	0	0	
Reimbursement for Members of the State Board of Health	<u>4,115</u>	<u>4,251</u>	<u>5,100</u>	<u>5,100</u>	
General Fund	4,115	4,251	5,100	5,100	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Environmental Justice Ombudsperson	<u>0</u>	<u>0</u>	<u>884,062</u>	<u>884,062</u> *	
FTE	0.0	0.0	4.0	7.7	
General Fund	0	0	534,746	884,062	
Cash Funds	0	0	349,316	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Costs Assessment	<u>396,476</u>	<u>170,483</u>	<u>648,697</u>	<u>648,697</u>	
General Fund	0	0	0	0	
Cash Funds	82,532	80,983	339,422	339,422	
Reappropriated Funds	132,407	65,755	88,603	88,603	
Federal Funds	181,537	23,745	220,672	220,672	
SUBTOTAL - (A) Administration	51,406,110	58,225,769	95,866,826	115,162,008	20.1%
FTE	<u>81.2</u>	<u>81.2</u>	<u>88.8</u>	<u>92.7</u>	4.4%
General Fund	7,449,476	10,855,378	22,067,613	28,759,441	30.3%
Cash Funds	10,761,244	14,753,408	17,300,282	21,389,815	23.6%
Reappropriated Funds	31,969,921	31,530,687	34,171,655	37,747,149	10.5%
Federal Funds	1,225,469	1,086,296	22,327,276	27,265,603	22.1%

(B) Office of Health Equity

Personal Services	<u>638,627</u>	<u>1,282,651</u>	<u>2,736,571</u>	<u>1,871,234</u>	
FTE	18.4	18.4	18.6	18.6	
General Fund	133,910	1,288,887	2,184,318	1,315,903	
Cash Funds	22,808	36	51,783	51,783	
Reappropriated Funds	375,943	(6,272)	500,470	503,548	
Federal Funds	105,966	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Health Disparities Grants	<u>3,145,173</u>	<u>3,126,664</u>	<u>10,975,917</u>	<u>10,975,917</u>	
General Fund	0	1,117,964	4,700,000	4,700,000	
Cash Funds	858,257	0	3,616,743	3,616,743	
Reappropriated Funds	2,286,916	2,008,700	2,659,174	2,659,174	
Federal Funds	0	0	0	0	
Necessary Document Assistance	<u>181,633</u>	<u>297,427</u>	<u>300,000</u>	<u>300,570</u>	
FTE	0.1	0.1	0.1	0.1	
General Fund	181,633	297,427	300,000	300,570	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Office of Health Equity	3,965,433	4,706,742	14,012,488	13,147,721	(6.2%)
<i>FTE</i>	<u>18.5</u>	<u>18.5</u>	<u>18.7</u>	<u>18.7</u>	<u>0.0%</u>
General Fund	315,543	2,704,278	7,184,318	6,316,473	(12.1%)
Cash Funds	881,065	36	3,668,526	3,668,526	0.0%
Reappropriated Funds	2,662,859	2,002,428	3,159,644	3,162,722	0.1%
Federal Funds	105,966	0	0	0	0.0%

(C) Office of Public Health Practice, Planning and Local Partnerships

Assessment, Planning, and Support Program	<u>886,859</u>	<u>361,980</u>	<u>892,202</u>	<u>904,692</u>	
FTE	7.4	7.4	7.4	7.4	
General Fund	346,433	268,653	277,166	289,656	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	540,426	93,327	615,036	615,036	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Distributions to Local Public Health Agencies	<u>9,006,380</u>	<u>9,231,540</u>	<u>19,416,172</u>	<u>19,698,658</u> *	
General Fund	6,832,223	7,376,182	17,523,706	17,749,418	
Cash Funds	1,810,105	1,855,358	1,892,466	1,949,240	
Reappropriated Funds	364,052	0	0	0	
Federal Funds	0	0	0	0	
Distribution to Local Public Health Agencies - CARES	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Federal Funds	1,500,000	0	0	0	
SUBTOTAL - (C) Office of Public Health Practice, Planning and Local Partnerships	11,393,239	9,593,520	20,308,374	20,603,350	1.5%
<i>FTE</i>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	0.0%
General Fund	7,178,656	7,644,835	17,800,872	18,039,074	1.3%
Cash Funds	1,810,105	1,855,358	1,892,466	1,949,240	3.0%
Reappropriated Funds	364,052	0	0	0	0.0%
Federal Funds	2,040,426	93,327	615,036	615,036	0.0%
TOTAL - (1) Administration and Support	66,764,782	72,526,031	130,187,688	148,913,079	14.4%
<i>FTE</i>	<u>107.1</u>	<u>107.1</u>	<u>114.9</u>	<u>118.8</u>	3.4%
General Fund	14,943,675	21,204,491	47,052,803	53,114,988	12.9%
Cash Funds	13,452,414	16,608,802	22,861,274	27,007,581	18.1%
Reappropriated Funds	34,996,832	33,533,115	37,331,299	40,909,871	9.6%
Federal Funds	3,371,861	1,179,623	22,942,312	27,880,639	21.5%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Administration and Support

Program Costs	406,267	414,778	599,474	565,766	
FTE	3.8	3.8	3.9	3.8	
General Fund	80,089	84,817	137,692	99,723	
Cash Funds	156,165	149,849	184,877	189,138	
Reappropriated Funds	0	0	0	0	
Federal Funds	170,013	180,112	276,905	276,905	

SUBTOTAL - (A) Administration and Support	406,267	414,778	599,474	565,766	(5.6%)
<i>FTE</i>	<u>3.8</u>	<u>3.8</u>	<u>3.9</u>	<u>3.8</u>	<u>(2.6%)</u>
General Fund	80,089	84,817	137,692	99,723	(27.6%)
Cash Funds	156,165	149,849	184,877	189,138	2.3%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	170,013	180,112	276,905	276,905	0.0%

(B) Health Statistics and Vital Records

Personal Services	3,751,451	4,198,199	4,347,452	5,501,811 *	
FTE	50.8	50.8	51.0	51.0	
General Fund	14,007	160,960	186,057	1,274,524	
Cash Funds	2,120,483	2,518,971	2,662,923	2,728,653	
Reappropriated Funds	5,718	5,069	6,034	6,196	
Federal Funds	1,611,243	1,513,199	1,492,438	1,492,438	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Operating Expenses	<u>1,453,409</u>	<u>768,946</u>	<u>696,406</u>	<u>958,906</u> *	
General Fund	918,559	46,668	245,613	508,113	
Cash Funds	105,853	309,158	262,685	262,685	
Reappropriated Funds	0	0	0	0	
Federal Funds	428,997	413,120	188,108	188,108	
Health Survey	<u>0</u>	<u>8,998</u>	<u>423,626</u>	<u>432,934</u>	
FTE	0.0	0.0	2.5	2.7	
General Fund	0	8,998	423,626	432,934	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Reimbursement to Coroners	<u>0</u>	<u>27,726</u>	<u>159,050</u>	<u>159,050</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	27,726	159,050	159,050	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Health Statistics and Vital Records	5,204,860	5,003,869	5,626,534	7,052,701	25.3%
<i>FTE</i>	<u>50.8</u>	<u>50.8</u>	<u>53.5</u>	<u>53.7</u>	<u>0.4%</u>
General Fund	932,566	244,352	1,014,346	2,374,621	134.1%
Cash Funds	2,226,336	2,828,129	2,925,608	2,991,338	2.2%
Reappropriated Funds	5,718	5,069	6,034	6,196	2.7%
Federal Funds	2,040,240	1,926,319	1,680,546	1,680,546	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(C) Medical Marijuana Registry

Personal Services	<u>1,268,862</u>	<u>1,279,171</u>	<u>1,445,447</u>	<u>1,409,039</u>	
FTE	20.9	19.6	23.5	22.2	
General Fund	0	0	0	0	
Cash Funds	1,268,862	1,279,171	1,445,447	1,409,039	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>447,266</u>	<u>241,572</u>	<u>505,037</u>	<u>340,882</u>	
General Fund	0	0	0	0	
Cash Funds	447,266	241,572	505,037	340,882	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

SUBTOTAL - (C) Medical Marijuana Registry	1,716,128	1,520,743	1,950,484	1,749,921	(10.3%)
<i>FTE</i>	<u>20.9</u>	<u>19.6</u>	<u>23.5</u>	<u>22.2</u>	(5.5%)
General Fund	0	0	0	0	0.0%
Cash Funds	1,716,128	1,520,743	1,950,484	1,749,921	(10.3%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(D) Health Data Programs and Information					
Cancer Registry	<u>1,036,882</u>	<u>1,359,336</u>	<u>1,269,441</u>	<u>1,311,330</u>	*
FTE	10.2	10.2	10.2	10.2	
General Fund	217,027	220,561	227,413	408,900	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	819,855	1,138,775	1,042,028	902,430	
Birth Defects Monitoring and Prevention Program	<u>573,722</u>	<u>362,146</u>	<u>1,632,771</u>	<u>1,643,012</u>	
FTE	14.6	14.6	14.6	14.6	
General Fund	123,640	124,573	128,756	133,614	
Cash Funds	282,010	237,573	319,734	325,117	
Reappropriated Funds	0	0	0	0	
Federal Funds	168,072	0	1,184,281	1,184,281	
Health Information Exchange	<u>391,344</u>	<u>7,496</u>	<u>0</u>	<u>0</u>	
General Fund	308,265	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	83,079	7,496	0	0	
Electronic Health Records for Local Public Health Agencies	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (D) Health Data Programs and Information					
<i>FTE</i>	2,001,948	1,728,978	2,902,212	2,954,342	1.8%
General Fund	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>	(0.0%)
Cash Funds	648,932	345,134	356,169	542,514	52.3%
Reappropriated Funds	282,010	237,573	319,734	325,117	1.7%
Federal Funds	0	0	0	0	0.0%
	1,071,006	1,146,271	2,226,309	2,086,711	(6.3%)
(E) Indirect Cost Assessment					
Indirect Cost Assessment	1,746,177	1,039,683	1,412,445	1,412,445	
General Fund	0	0	0	0	
Cash Funds	825,522	479,548	1,103,523	1,103,523	
Reappropriated Funds	0	0	0	0	
Federal Funds	920,655	560,135	308,922	308,922	
SUBTOTAL - (E) Indirect Cost Assessment					
<i>FTE</i>	1,746,177	1,039,683	1,412,445	1,412,445	0.0%
General Fund	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	825,522	479,548	1,103,523	1,103,523	0.0%
Federal Funds	0	0	0	0	0.0%
	920,655	560,135	308,922	308,922	0.0%
TOTAL - (2) Center for Health and Environmental Information					
<i>FTE</i>	11,075,380	9,708,051	12,491,149	13,735,175	10.0%
General Fund	<u>100.3</u>	<u>99.0</u>	<u>105.7</u>	<u>104.5</u>	(1.1%)
Cash Funds	1,661,587	674,303	1,508,207	3,016,858	100.0%
Reappropriated Funds	5,206,161	5,215,842	6,484,226	6,359,037	(1.9%)
Federal Funds	5,718	5,069	6,034	6,196	2.7%
	4,201,914	3,812,837	4,492,682	4,353,084	(3.1%)

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(3) DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE

(A) Administration

Administration and Support	<u>1,274,262</u>	<u>15,241,995</u>	<u>15,334,650</u>	
FTE	58.6	180.0	180.0	
General Fund	1,396,511	12,566,302	12,652,286	
Cash Funds	11,971	512,711	518,932	
Reappropriated Funds	(134,220)	28,987	29,437	
Federal Funds	0	2,133,995	2,133,995	
Indirect Cost Assessment	<u>17,988,730</u>	<u>7,011,660</u>	<u>7,011,660</u>	
FTE	0.0	0.0	0.0	
General Fund	0	0	0	
Cash Funds	1,187,865	1,749,753	1,749,753	
Reappropriated Funds	11,001	46,243	46,243	
Federal Funds	16,789,864	5,215,664	5,215,664	

SUBTOTAL - (A) Administration	19,262,992	22,253,655	22,346,310	0.4%
<i>FTE</i>	<u>58.6</u>	<u>180.0</u>	<u>180.0</u>	<u>0.0%</u>
General Fund	1,396,511	12,566,302	12,652,286	0.7%
Cash Funds	1,199,836	2,262,464	2,268,685	0.3%
Reappropriated Funds	(123,219)	75,230	75,680	0.6%
Federal Funds	16,789,864	7,349,659	7,349,659	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(B) General Disease Control and Surveillance					
Immunization Personal Services	<u>0</u>	<u>6,831,436</u>	<u>4,152,154</u>	<u>4,206,833</u>	
FTE	25.4	25.4	25.4	25.4	
General Fund	0	1,321,385	1,366,154	1,420,833	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	5,510,051	2,786,000	2,786,000	
Immunization Operating Expenses	<u>0</u>	<u>130,965,470</u>	<u>63,557,283</u>	<u>53,237,283</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	2,881,284	2,784,114	2,464,114	
General Fund Exempt	0	0	381,798	381,798	
Cash Funds	0	1,617,107	12,341,371	2,341,371	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	126,467,079	48,050,000	48,050,000	
Approp. From the Tobacco Tax Cash Fund to the General Fund	<u>0</u>	<u>0</u>	<u>381,798</u>	<u>381,798</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	381,798	381,798	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Federal Grants	<u>0</u>	<u>143,807,149</u>	<u>1,333,092</u>	<u>1,333,092</u>	
FTE	9.2	9.2	9.2	9.2	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	143,807,149	1,333,092	1,333,092	
Tuberculosis Control and Treatment, Personal Services	<u>0</u>	<u>460,780</u>	<u>918,104</u>	<u>923,933</u>	
FTE	13.1	13.1	13.1	13.1	
General Fund	0	134,159	138,704	144,533	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	326,621	779,400	779,400	
Tuberculosis Control and Treatment, Operating Expenses	<u>0</u>	<u>1,228,199</u>	<u>1,500,461</u>	<u>1,500,461</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	1,186,093	1,188,761	1,188,761	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	42,106	311,700	311,700	
Marijuana Health Effects Monitoring	<u>0</u>	<u>344,531</u>	<u>362,367</u>	<u>371,114</u>	
FTE	4.0	4.0	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	0	344,531	362,367	371,114	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (B) General Disease Control and Surveillance	0	283,637,565	72,205,259	61,954,514	(14.2%)
<i>FTE</i>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>	<u>(0.0%)</u>
General Fund	0	5,522,921	5,477,733	5,218,241	(4.7%)
General Fund Exempt	0	0	381,798	381,798	0.0%
Cash Funds	0	1,961,638	13,085,536	3,094,283	(76.4%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	276,153,006	53,260,192	53,260,192	0.0%

(C) Laboratory Services

Chemistry and Microbiology Personal Services	<u>3,583,764</u>	<u>5,800,884</u>	<u>5,884,218</u>
FTE	53.6	54.1	54.1
General Fund	598,865	621,977	649,321
Cash Funds	2,403,599	2,848,641	2,900,092
Reappropriated Funds	152,706	157,604	162,143
Federal Funds	428,594	2,172,662	2,172,662
 Chemistry and Microbiology Operating Expenses	 <u>3,470,454</u>	 <u>5,181,202</u>	 <u>5,181,202</u>
FTE	0.0	0.0	0.0
General Fund	412,224	412,224	412,224
Cash Funds	2,445,570	3,724,602	3,724,602
Reappropriated Funds	179,676	179,676	179,676
Federal Funds	432,984	864,700	864,700

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Certification	<u>2,076,815</u>	<u>2,277,244</u>	<u>2,315,802</u>		
FTE	22.7	22.3	22.3		
General Fund	50,000	50,000	51,317		
Cash Funds	1,665,526	1,794,709	1,827,484		
Reappropriated Funds	144,398	242,835	247,301		
Federal Funds	216,891	189,700	189,700		
Regulatory Oversight Program	<u>0</u>	<u>192,293</u>	<u>293,320</u>		
FTE	0.0	1.6	4.0		
General Fund	0	192,293	293,320		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
SUBTOTAL - (C) Laboratory Services	9,131,033	13,451,623	13,674,542		1.7%
<i>FTE</i>	<u>76.3</u>	<u>78.0</u>	<u>80.4</u>		<u>3.1%</u>
General Fund	1,061,089	1,276,494	1,406,182		10.2%
Cash Funds	6,514,695	8,367,952	8,452,178		1.0%
Reappropriated Funds	476,780	580,115	589,120		1.6%
Federal Funds	1,078,469	3,227,062	3,227,062		0.0%

(D) Office of Emergency Preparedness and Response

Emergency Preparedness and Response Program	<u>22,312,529</u>	<u>14,716,487</u>	<u>14,730,715</u>		
FTE	21.5	21.1	21.1		
General Fund	1,399,444	1,473,281	1,487,509		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	20,913,085	13,243,206	13,243,206		

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
State Directed Emergency Preparedness and Response					
Activity	<u>742,829</u>	<u>746,189</u>	<u>372,170</u>	*	
FTE	3.8	4.4	4.4		
General Fund	742,829	746,189	372,170		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
Appropriation to the Health Care Workforce and Resilience					
and Retention Cash Fund	<u>56,735,931</u>	<u>122.4</u>	<u>2,000,000</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	2,000,000	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	56,735,931	0	0	0	
Appropriation to the Community Behavioral Health					
Disaster Preparedness and Response Cash Fund	<u>0</u>	<u>0</u>	<u>375,000</u>	*	
General Fund	0	0	375,000		
SUBTOTAL - (D) Office of Emergency Preparedness					
and Response	79,791,289	17,462,676	15,477,885	(11.4%)	
FTE	<u>147.7</u>	<u>25.5</u>	<u>25.5</u>	<u>0.0%</u>	
General Fund	2,142,273	2,219,470	2,234,679	0.7%	
Cash Funds	0	2,000,000	0	(100.0%)	
Reappropriated Funds	0	0	0	0.0%	
Federal Funds	77,649,016	13,243,206	13,243,206	0.0%	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
TOTAL - (3) Division of Disease Control and Public Health Response	0	391,822,879	125,373,213	113,453,251	(9.5%)
<i>FTE</i>	<u>51.7</u>	<u>334.3</u>	<u>335.2</u>	<u>337.6</u>	0.7%
General Fund	0	10,122,794	21,539,999	21,511,388	(0.1%)
General Fund Exempt	0	0	381,798	381,798	0.0%
Cash Funds	0	9,676,169	25,715,952	13,815,146	(46.3%)
Reappropriated Funds	0	353,561	655,345	664,800	1.4%
Federal Funds	0	371,670,355	77,080,119	77,080,119	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(3) LABORATORY SERVICES

Director's Office	<u>676,805</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0
General Fund	418,201	0	0	0
Cash Funds	230,352	0	0	0
Reappropriated Funds	28,252	0	0	0
Federal Funds	0	0	0	0
Chemistry and Microbiology Personal Services	<u>3,736,019</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0
General Fund	598,859	0	0	0
Cash Funds	1,814,172	0	0	0
Reappropriated Funds	152,706	0	0	0
Federal Funds	1,170,282	0	0	0
Chemistry and Microbiology Operating Expenses	<u>11,682,991</u>	<u>40</u>	<u>0</u>	<u>0</u>
General Fund	412,224	0	0	0
Cash Funds	3,075,591	0	0	0
Reappropriated Funds	179,676	0	0	0
Federal Funds	8,015,500	40	0	0
Certification	<u>1,903,406</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	0	0
Cash Funds	488,949	0	0	0
Reappropriated Funds	1,231,182	0	0	0
Federal Funds	183,275	0	0	0

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>2,372,369</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	964,542	0	0	0	
Reappropriated Funds	221,875	0	0	0	
Federal Funds	1,185,952	0	0	0	
TOTAL - (3) Laboratory Services	20,371,590	40	0	0	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>NaN</u>	<u>NaN</u>	<u>0.0%</u>
General Fund	1,429,284	0	0	0	0.0%
Cash Funds	6,573,606	0	0	0	0.0%
Reappropriated Funds	1,813,691	0	0	0	0.0%
Federal Funds	10,555,009	40	0	0	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(4) AIR POLLUTION CONTROL DIVISION

(A) Administration

Program Costs	<u>1,968,641</u>	<u>511,230</u>	<u>12,654,987</u>	<u>5,365,907</u> *
FTE	23.7	23.7	54.5	52.5
General Fund	493,460	493,460	10,895,647	1,570,059
Cash Funds	762,905	(342,795)	1,575,839	3,612,347
Reappropriated Funds	0	0	0	0
Federal Funds	712,276	360,565	183,501	183,501
Indirect Cost Assessment	<u>3,474,884</u>	<u>3,603,355</u>	<u>4,140,190</u>	<u>4,140,190</u>
General Fund	0	0	0	0
Cash Funds	2,797,638	2,967,880	3,468,205	3,468,205
Reappropriated Funds	0	0	0	0
Federal Funds	677,246	635,475	671,985	671,985

SUBTOTAL - (A) Administration	5,443,525	4,114,585	16,795,177	9,506,097	(43.4%)
<i>FTE</i>	<u>23.7</u>	<u>23.7</u>	<u>54.5</u>	<u>52.5</u>	(3.7%)
General Fund	493,460	493,460	10,895,647	1,570,059	(85.6%)
Cash Funds	3,560,543	2,625,085	5,044,044	7,080,552	40.4%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,389,522	996,040	855,486	855,486	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(B) Technical Services					
Personal Services	<u>2,654,432</u>	<u>2,936,116</u>	<u>3,742,447</u>	<u>4,751,796</u>	
FTE	33.7	33.7	33.7	44.7	
General Fund	0	0	0	367,806	
Cash Funds	2,080,338	2,324,745	2,519,217	3,160,760	
Reappropriated Funds	0	0	0	0	
Federal Funds	574,094	611,371	1,223,230	1,223,230	
Operating Expenses	<u>379,035</u>	<u>374,440</u>	<u>4,841,997</u>	<u>3,266,050</u>	
General Fund	0	0	4,277,333	241,837	
Cash Funds	264,377	282,410	313,941	2,773,490	
Reappropriated Funds	0	0	0	0	
Federal Funds	114,658	92,030	250,723	250,723	
Local Contracts	<u>659,544</u>	<u>675,289</u>	<u>912,938</u>	<u>912,938</u>	
General Fund	0	0	0	0	
Cash Funds	532,326	552,474	567,638	567,638	
Reappropriated Funds	0	0	0	0	
Federal Funds	127,218	122,815	345,300	345,300	
SUBTOTAL - (B) Technical Services	3,693,011	3,985,845	9,497,382	8,930,784	(6.0%)
FTE	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>	<u>44.7</u>	32.6%
General Fund	0	0	4,277,333	609,643	(85.7%)
Cash Funds	2,877,041	3,159,629	3,400,796	6,501,888	91.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	815,970	826,216	1,819,253	1,819,253	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(C) Mobile Sources					
Personal Services	<u>2,819,226</u>	<u>2,924,921</u>	<u>3,771,435</u>	<u>4,633,790</u>	
FTE	26.7	26.7	27.4	39.9	
General Fund	0	23,449	75,405	118,484	
Cash Funds	2,471,700	2,492,832	3,284,630	4,103,906	
Reappropriated Funds	0	0	0	0	
Federal Funds	347,526	408,640	411,400	411,400	
Operating Expenses	<u>196,340</u>	<u>200,976</u>	<u>1,700,851</u> 8.3	<u>22,369,984</u> 0.0	
General Fund	0	9,405	7,950	47,276	
Cash Funds	186,750	188,406	1,615,645	22,245,452	
Reappropriated Funds	0	0	0	0	
Federal Funds	9,590	3,165	77,256	77,256	
Diesel Inspection/Maintenance Program	<u>564,821</u>	<u>632,587</u>	<u>698,252</u>	<u>720,187</u>	
FTE	6.3	6.3	6.3	6.3	
General Fund	0	0	0	0	
Cash Funds	564,821	632,587	698,252	720,187	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Mechanic Certification Program	<u>7,000</u>	<u>5,657</u>	<u>7,000</u>	<u>7,000</u>	
General Fund	0	0	0	0	
Cash Funds	7,000	5,657	7,000	7,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Local Grants	<u>59,225</u>	<u>62,429</u>	<u>1,494,242</u>	<u>77,597</u>	
General Fund	0	0	1,416,645	0	
Cash Funds	59,225	62,429	77,597	77,597	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Transfer to Clean Fleet Enterprise	<u>0</u>	<u>445,877</u>	<u>0</u>	<u>0</u>	
General Fund	0	445,877	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Mobile Sources	3,646,612	4,272,447	7,671,780	27,808,558	262.5%
<i>FTE</i>	<u>33.0</u>	<u>33.0</u>	<u>42.0</u>	<u>46.2</u>	<u>10.0%</u>
General Fund	0	478,731	1,500,000	165,760	(88.9%)
Cash Funds	3,289,496	3,381,911	5,683,124	27,154,142	377.8%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	357,116	411,805	488,656	488,656	0.0%

(D) Stationary Sources

Personal Services	<u>9,685,282</u>	<u>10,664,579</u>	<u>21,898,473</u>	<u>20,579,431</u> *
FTE	144.7	144.7	202.1	230.5
General Fund	166,379	1,362,699	10,398,331	2,736,370
Cash Funds	7,832,492	7,327,646	10,077,931	16,420,850
Reappropriated Funds	0	0	0	0
Federal Funds	1,686,411	1,974,234	1,422,211	1,422,211

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Operating Expenses	<u>164,613</u>	<u>1,016,544</u>	<u>1,630,269</u> 0.0	<u>2,041,858</u> *	
General Fund	1,900	773,119	1,143,886	25,887	
Cash Funds	135,688	168,007	437,469	1,967,057	
Reappropriated Funds	0	0	0	0	
Federal Funds	27,025	75,418	48,914	48,914	
Local Contracts	<u>685,727</u>	<u>944,518</u>	<u>798,500</u>	<u>798,500</u>	
General Fund	0	0	0	0	
Cash Funds	597,299	641,092	700,000	700,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	88,428	303,426	98,500	98,500	
Appropriation to the Stationary Sources Cash Fund	<u>0</u>	<u>0</u>	<u>25,500,000</u>	<u>0</u>	
General Fund	0	0	25,500,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Preservation of the Ozone Layer	<u>78,430</u>	<u>152,898</u>	<u>209,979</u>	<u>214,121</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	78,430	152,898	209,979	214,121	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (D) Stationary Sources	10,614,052	12,778,539	50,037,221	23,633,910	(52.8%)
<i>FTE</i>	<u>146.7</u>	<u>146.7</u>	<u>204.1</u>	<u>232.5</u>	<u>13.9%</u>
General Fund	168,279	2,135,818	37,042,217	2,762,257	(92.5%)
Cash Funds	8,643,909	8,289,643	11,425,379	19,302,028	68.9%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,801,864	2,353,078	1,569,625	1,569,625	0.0%
(E) Climate Services					
Program Costs	<u>0 0.0</u>	<u>1,618,753 14.0</u>	*		
General Fund	0	944,325			
Cash Funds	0	674,428			
Reappropriated Funds	0	0			
Federal Funds	0	0			
SUBTOTAL - (E) Climate Services	0	1,618,753	NaN		
<i>FTE</i>	<u>0.0</u>	<u>14.0</u>	<u>NaN</u>		
General Fund	0	944,325	0.0%		
Cash Funds	0	674,428	0.0%		
Reappropriated Funds	0	0	0.0%		
Federal Funds	0	0	0.0%		
TOTAL - (4) Air Pollution Control Division	23,397,200	25,151,416	84,001,560	71,498,102	(14.9%)
<i>FTE</i>	<u>237.1</u>	<u>237.1</u>	<u>334.3</u>	<u>389.9</u>	<u>16.6%</u>
General Fund	661,739	3,108,009	53,715,197	6,052,044	(88.7%)
Cash Funds	18,370,989	17,456,268	25,553,343	60,713,038	137.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	4,364,472	4,587,139	4,733,020	4,733,020	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(5) WATER QUALITY CONTROL DIVISION

(A) Administration

Administration Program	<u>1,864,090</u>	<u>2,167,100</u>	<u>2,069,125</u>	<u>69,259,822</u> *	
FTE	19.4	19.4	19.4	28.2	
General Fund	520,551	535,101	540,172	1,593,370	
Cash Funds	414,953	363,721	480,781	6,503,680	
Reappropriated Funds	0	0	0	0	
Federal Funds	928,586	1,268,278	1,048,172	61,162,772	

SUBTOTAL - (A) Administration	<u>1,864,090</u>	<u>2,167,100</u>	<u>2,069,125</u>	<u>69,259,822</u>	<u>3247.3%</u>
<i>FTE</i>	<u>19.4</u>	<u>19.4</u>	<u>19.4</u>	<u>28.2</u>	<u>45.4%</u>
General Fund	520,551	535,101	540,172	1,593,370	195.0%
Cash Funds	414,953	363,721	480,781	6,503,680	1252.7%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	928,586	1,268,278	1,048,172	61,162,772	5735.2%

(B) Clean Water Sectors

Commerce and Industry Sector	<u>2,130,286</u>	<u>2,036,640</u>	<u>2,271,035</u>	<u>2,349,801</u>	
FTE	25.4	25.4	25.4	25.4	
General Fund	938,724	938,101	976,289	1,028,455	
Cash Funds	955,408	875,380	987,414	1,014,014	
Reappropriated Funds	0	0	0	0	
Federal Funds	236,154	223,159	307,332	307,332	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Construction Sector	<u>1,562,678</u>	<u>1,527,926</u>	<u>2,028,829</u>	<u>2,085,536</u>	
FTE	20.3	20.3	20.3	23.3	
General Fund	281,997	279,412	292,929	306,260	
Cash Funds	1,106,463	1,134,667	1,511,935	1,555,311	
Reappropriated Funds	0	0	0	0	
Federal Funds	174,218	113,847	223,965	223,965	
Municipal Separate Storm Sewer System Sector	<u>224,273</u>	<u>236,143</u>	<u>269,495</u>	<u>279,258</u>	
FTE	3.1	3.1	3.1	3.1	
General Fund	111,728	111,676	116,049	121,551	
Cash Funds	99,219	112,470	117,793	122,054	
Reappropriated Funds	0	0	0	0	
Federal Funds	13,326	11,997	35,653	35,653	
Pesticides Sector	<u>200,821</u>	<u>183,396</u>	<u>298,694</u>	<u>303,539</u>	
FTE	1.0	1.0	1.0	1.0	
General Fund	188,117	180,274	192,631	197,461	
Cash Funds	548	1,227	6,063	6,078	
Reappropriated Funds	0	0	0	0	
Federal Funds	12,156	1,895	100,000	100,000	
Public and Private Utilities Sector	<u>3,427,646</u>	<u>3,223,079</u>	<u>3,959,613</u>	<u>4,086,471</u>	
FTE	44.3	44.3	44.3	47.3	
General Fund	1,542,188	1,526,786	1,596,366	1,671,504	
Cash Funds	1,551,246	1,494,612	1,875,000	1,926,720	
Reappropriated Funds	0	0	0	0	
Federal Funds	334,212	201,681	488,247	488,247	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Water Quality Certification Sector	<u>116,542</u>	<u>25,884</u>	<u>252,271</u>	<u>252,857</u>	
FTE	1.5	1.5	1.5	1.5	
General Fund	8,240	8,861	9,888	10,280	
Cash Funds	94,476	4,491	200,627	200,821	
Reappropriated Funds	0	0	0	0	
Federal Funds	13,826	12,532	41,756	41,756	
SUBTOTAL - (B) Clean Water Sectors	7,662,246	7,233,068	9,079,937	9,357,462	3.1%
<i>FTE</i>	<u>95.6</u>	<u>95.6</u>	<u>95.6</u>	<u>101.6</u>	<u>6.3%</u>
General Fund	3,070,994	3,045,110	3,184,152	3,335,511	4.8%
Cash Funds	3,807,360	3,622,847	4,698,832	4,824,998	2.7%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	783,892	565,111	1,196,953	1,196,953	0.0%

(C) Clean Water Program

Clean Water Program Costs	<u>2,098,102</u>	<u>3,065,683</u>	<u>1,072,901</u>	<u>3,663,296</u> *	
FTE	1.3	1.3	2.0	26.2	
General Fund	438,546	425,222	499,696	3,083,877	
Cash Funds	59,342	117,130	176,540	179,919	
Reappropriated Funds	45,324	87,824	96,665	99,500	
Federal Funds	1,554,890	2,435,507	300,000	300,000	
Local Grants and Contracts	<u>5,100,122</u>	<u>4,397,648</u>	<u>3,313,978</u>	<u>3,313,978</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	1	1	
Cash Funds	1,794,694	1,311,387	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,305,428	3,086,261	3,313,977	3,313,977	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Water Quality Improvement	<u>1,189,357</u>	<u>1,366,196</u>	<u>1,852,677</u> 0.0	<u>1,852,901</u> 0.0	
General Fund	0	0	0	0	
Cash Funds	1,189,357	1,366,196	1,852,677	1,852,901	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Clean Water Program	8,387,581	8,829,527	6,239,556	8,830,175	41.5%
<i>FTE</i>	<u>1.3</u>	<u>1.3</u>	<u>2.0</u>	<u>26.2</u>	<u>1210.0%</u>
General Fund	438,546	425,222	499,697	3,083,878	517.1%
Cash Funds	3,043,393	2,794,713	2,029,217	2,032,820	0.2%
Reappropriated Funds	45,324	87,824	96,665	99,500	2.9%
Federal Funds	4,860,318	5,521,768	3,613,977	3,613,977	0.0%

(D) Drinking Water Program

Personal Services	<u>7,895,319</u>	<u>8,449,059</u>	<u>8,188,177</u>	<u>8,897,701</u> *
FTE	64.4	64.4	72.8	79.4
General Fund	942,312	942,029	1,653,579	2,349,736
Cash Funds	342,916	443,684	418,467	431,834
Reappropriated Funds	0	0	0	0
Federal Funds	6,610,091	7,063,346	6,116,131	6,116,131
Operating Expenses	<u>345,785</u>	<u>1,016,544</u>	<u>23,271,620</u>	<u>905,985</u>
General Fund	134,100	123,909	1,603,335	237,700
Cash Funds	4,650	458,790	24,815	24,815
Reappropriated Funds	0	0	21,000,000	0
Federal Funds	207,035	433,845	643,470	643,470

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Appropriation to the School and Child Care Clean					
Drinking Water Cash Fund	0	0	21,000,000	0	
General Fund	0	0	21,000,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) Drinking Water Program	8,241,104	9,465,603	52,459,797	9,803,686	(81.3%)
<i>FTE</i>	64.4	64.4	72.8	79.4	9.1%
General Fund	1,076,412	1,065,938	24,256,914	2,587,436	(89.3%)
Cash Funds	347,566	902,474	443,282	456,649	3.0%
Reappropriated Funds	0	0	21,000,000	0	(100.0%)
Federal Funds	6,817,126	7,497,191	6,759,601	6,759,601	0.0%
(E) Indirect Cost Assessments					
Indirect Cost Assessment	3,084,727	3,312,636	3,507,540	3,507,540	
General Fund	0	0	0	0	
Cash Funds	1,038,157	1,217,601	1,427,890	1,427,890	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,046,570	2,095,035	2,079,650	2,079,650	
SUBTOTAL - (E) Indirect Cost Assessments	3,084,727	3,312,636	3,507,540	3,507,540	0.0%
<i>FTE</i>	0.0	0.0	0.0	0.0	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	1,038,157	1,217,601	1,427,890	1,427,890	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	2,046,570	2,095,035	2,079,650	2,079,650	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
TOTAL - (5) Water Quality Control Division	29,239,748	31,007,934	73,355,955	100,758,685	37.4%
<i>FTE</i>	<u>180.7</u>	<u>180.7</u>	<u>189.8</u>	<u>235.4</u>	<u>24.0%</u>
General Fund	5,106,503	5,071,371	28,480,935	10,600,195	(62.8%)
Cash Funds	8,651,429	8,901,356	9,080,002	15,246,037	67.9%
Reappropriated Funds	45,324	87,824	21,096,665	99,500	(99.5%)
Federal Funds	15,436,492	16,947,383	14,698,353	74,812,953	409.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration

Program Costs	<u>623,777</u>	<u>653,661</u>	<u>2,263,591</u>	<u>2,290,906</u>	
FTE	13.2	13.2	13.2	13.2	
General Fund	0	0	0	0	
Cash Funds	617,747	650,031	1,489,890	1,517,205	
Reappropriated Funds	0	0	0	0	
Federal Funds	6,030	3,630	773,701	773,701	
Indirect Cost Assessment	<u>2,620,434</u>	<u>3,000,195</u>	<u>3,025,522</u>	<u>3,025,522</u>	
General Fund	0	0	0	0	
Cash Funds	1,679,797	2,076,296	2,105,126	2,105,126	
Reappropriated Funds	10,880	9,475	9,554	9,554	
Federal Funds	929,757	914,424	910,842	910,842	

SUBTOTAL - (A) Administration	3,244,211	3,653,856	5,289,113	5,316,428	0.5%
<i>FTE</i>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	2,297,544	2,726,327	3,595,016	3,622,331	0.8%
Reappropriated Funds	10,880	9,475	9,554	9,554	0.0%
Federal Funds	935,787	918,054	1,684,543	1,684,543	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(B) Hazardous Waste Control Program					
Personal Services	<u>3,528,147</u>	<u>3,697,004</u>	<u>4,046,747</u>	<u>4,092,696</u>	
FTE	25.9	25.9	25.9	25.9	
General Fund	0	0	0	0	
Cash Funds	1,265,966	1,560,193	1,685,247	1,731,196	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,262,181	2,136,811	2,361,500	2,361,500	
Operating Expenses	<u>82,131</u>	<u>43,744</u>	<u>130,349</u>	<u>130,349</u>	
General Fund	0	0	0	0	
Cash Funds	56,605	10,611	74,380	74,380	
Reappropriated Funds	0	0	0	0	
Federal Funds	25,526	33,133	55,969	55,969	
Emerging Contaminants	<u>0</u>	<u>0</u>	<u>0</u>	<u>77,040</u>	
FTE	0.0	0.0	0.0	0.9	
General Fund	0	0	0	77,040	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Hazardous Waste Control Program	3,610,278	3,740,748	4,177,096	4,300,085	2.9%
FTE	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>	<u>26.8</u>	3.5%
General Fund	0	0	0	77,040	0.0%
Cash Funds	1,322,571	1,570,804	1,759,627	1,805,576	2.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	2,287,707	2,169,944	2,417,469	2,417,469	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(C) Solid Waste Control Program

Program Costs	<u>2,688,004</u>	<u>2,739,308</u>	<u>3,130,332</u>	<u>3,232,977</u>	
FTE	21.5	21.5	22.3	22.5	
General Fund	0	0	98,627	111,649	
Cash Funds	2,688,004	2,739,308	3,031,705	3,121,328	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

SUBTOTAL - (C) Solid Waste Control Program	2,688,004	2,739,308	3,130,332	3,232,977	3.3%
<i>FTE</i>	<u>21.5</u>	<u>21.5</u>	<u>22.3</u>	<u>22.5</u>	0.9%
General Fund	0	0	98,627	111,649	13.2%
Cash Funds	2,688,004	2,739,308	3,031,705	3,121,328	3.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

(D) Contaminated Site Cleanups and Remediation Programs

Personal Services	<u>2,971,618</u>	<u>3,179,511</u>	<u>4,661,836</u>	<u>4,676,773</u>	
FTE	18.8	18.8	18.8	18.8	
General Fund	0	0	0	0	
Cash Funds	612,331	688,325	1,013,022	1,027,959	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,359,287	2,491,186	3,648,814	3,648,814	
Operating Expenses	<u>145,400</u>	<u>104,004</u>	<u>251,563</u>	<u>251,563</u>	
General Fund	0	0	0	0	
Cash Funds	1,448	6,109	10,663	10,663	
Reappropriated Funds	0	0	0	0	
Federal Funds	143,952	97,895	240,900	240,900	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Contaminated Sites Operation and Maintenance	<u>2,738,101</u>	<u>2,708,555</u>	<u>13,307,685</u>	<u>13,307,700</u>	
General Fund	0	0	0	0	
Cash Funds	1,637,145	1,386,620	2,810,200	2,810,215	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,100,956	1,321,935	10,497,485	10,497,485	
Brownsfield Cleanup Program	<u>500,948</u>	<u>621,315</u>	<u>250,000</u>	<u>250,000</u>	
General Fund	0	0	0	0	
Cash Funds	167,695	126,672	250,000	250,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	333,253	494,643	0	0	
Transfer to the Department of Law for CERCLA Related Costs	<u>378,345</u>	<u>404,839</u>	<u>772,225</u>	<u>755,843</u>	
General Fund	0	0	0	0	
Cash Funds	378,345	404,839	772,225	755,843	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Uranium Mill Tailings Remedial Action Program	<u>216,229</u>	<u>214,188</u>	<u>322,425</u>	<u>326,866</u>	
FTE	2.5	2.5	2.5	2.5	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	158,595	148,522	303,068	307,509	
Federal Funds	57,634	65,666	19,357	19,357	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Rocky Flats Program Costs	<u>99,813</u>	<u>100,080</u>	<u>119,803</u>	<u>119,803</u>	
FTE	2.1	2.1	2.1	2.1	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	99,813	100,080	119,803	119,803	
SUBTOTAL - (D) Contaminated Site Cleanups and Remediation Programs	7,050,454	7,332,492	19,685,537	19,688,548	0.0%
<i>FTE</i>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	2,796,964	2,612,565	4,856,110	4,854,680	(0.0%)
Reappropriated Funds	158,595	148,522	303,068	307,509	1.5%
Federal Funds	4,094,895	4,571,405	14,526,359	14,526,359	0.0%
(E) Radiation Management					
Personal Services	<u>2,057,243</u>	<u>2,008,974</u>	<u>2,130,621</u>	<u>2,205,906</u>	
FTE	20.7	20.7	20.7	20.7	
General Fund	0	0	0	0	
Cash Funds	1,770,778	1,853,393	1,941,644	2,016,929	
Reappropriated Funds	0	0	0	0	
Federal Funds	286,465	155,581	188,977	188,977	
Operating Expenses	<u>298,787</u>	<u>275,011</u>	<u>480,218</u>	<u>880,218</u> *	
General Fund	0	0	0	400,000	
Cash Funds	217,551	275,011	315,565	315,565	
Reappropriated Funds	0	0	0	0	
Federal Funds	81,236	0	164,653	164,653	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (E) Radiation Management	2,356,030	2,283,985	2,610,839	3,086,124	18.2%
<i>FTE</i>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>0.0%</u>
General Fund	0	0	0	400,000	0.0%
Cash Funds	1,988,329	2,128,404	2,257,209	2,332,494	3.3%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	367,701	155,581	353,630	353,630	0.0%

(F) Waste Tire Program

Waste Tire Program Administration and Cleanup Program

Enforcement	<u>1,841,502</u>	<u>1,758,752</u>	<u>2,206,113</u>	<u>2,225,511</u>	
FTE	7.8	7.8	7.8	7.8	
General Fund	0	0	0	0	
Cash Funds	1,841,502	1,758,752	2,206,113	2,225,511	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Waste Tire Rebates	<u>527,190</u>	<u>1,922,069</u>	<u>6,525,000</u>	<u>6,525,000</u>	
General Fund	0	0	0	0	
Cash Funds	527,190	1,922,069	6,525,000	6,525,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

SUBTOTAL - (F) Waste Tire Program	2,368,692	3,680,821	8,731,113	8,750,511	0.2%
<i>FTE</i>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	2,368,692	3,680,821	8,731,113	8,750,511	0.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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TOTAL - (6) Hazardous Materials and Waste					
Management Division	21,317,669	23,431,210	43,624,030	44,374,673	1.7%
<i>FTE</i>	<u>112.5</u>	<u>112.5</u>	<u>113.3</u>	<u>114.4</u>	1.0%
General Fund	0	0	98,627	588,689	496.9%
Cash Funds	13,462,104	15,458,229	24,230,780	24,486,920	1.1%
Reappropriated Funds	169,475	157,997	312,622	317,063	1.4%
Federal Funds	7,686,090	7,814,984	18,982,001	18,982,001	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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R-2 OFFICE OF HIV, VIRAL HEPATITIS AND STI'S

(A) Administration and Support

Administration and Support	<u>0</u>	<u>267,890</u>	<u>271,547</u>	<u>273,929</u>	
FTE	2.5	2.5	2.5	2.5	
General Fund	0	267,890	271,547	273,929	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	<u>0</u>	<u>4,130,666</u>	<u>3,691,409</u>	<u>3,767,738</u>	*
FTE	39.9	39.9	39.9	40.8	
General Fund	0	0	0	73,518	
Cash Funds	0	73,367	127,009	129,820	
Reappropriated Funds	0	0	14,017	14,017	
Federal Funds	0	4,057,299	3,550,383	3,550,383	
 Sexually Transmitted Infections, HIV and AIDS, Operating Exp	<u>0</u>	<u>6,393,006</u>	<u>7,626,045</u>	<u>8,412,714</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	500,000	0	1,151,669	
Cash Funds	0	2,123,633	5,925,910	5,925,910	
Reappropriated Funds	0	0	1,235	1,235	
Federal Funds	0	3,769,373	1,698,900	1,333,900	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Ryan White Act, Personal Services	<u>0</u>	<u>1,800,991</u>	<u>2,424,807</u>	<u>2,424,807</u>	
FTE	10.2	10.2	10.2	10.2	
General Fund	0	0	23,365	23,365	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	1,800,991	2,401,442	2,401,442	
Ryan White Act, Operating Expenses	<u>0</u>	<u>14,604,698</u>	<u>22,476,113</u>	<u>22,476,113</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	1,448,300	1,451,065	1,451,065	
Cash Funds	0	4,003,803	5,472,948	5,472,948	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	9,152,595	15,552,100	15,552,100	
Viral Hepatitis Program Costs	<u>0</u>	<u>436,754</u>	<u>200,000</u>	<u>200,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	198,176	200,000	200,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	238,578	0	0	
Indirect Costs Assessment	<u>0</u>	<u>1,698,463</u>	<u>1,054,598</u>	<u>1,054,598</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	240,244	242,251	242,251	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	1,458,219	812,347	812,347	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Colorado HIV and AIDS Prevention Grant Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - R-2 Office of HIV, Viral Hepatitis and STI's	0	29,332,468	37,744,519	38,609,899	2.3%
FTE	<u>52.6</u>	<u>52.6</u>	<u>52.6</u>	<u>53.5</u>	<u>1.7%</u>
General Fund	0	2,414,366	1,945,977	3,173,546	63.1%
Cash Funds	0	6,441,047	11,768,118	11,770,929	0.0%
Reappropriated Funds	0	0	15,252	15,252	0.0%
Federal Funds	0	20,477,055	24,015,172	23,650,172	(1.5%)

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

Administration and Support	<u>503,192</u>	<u>792,374</u>	<u>943,955</u>	<u>975,812</u>	
FTE	7.5	7.5	7.5	7.5	
General Fund	513,104	513,408	536,425	562,031	
Cash Funds	(25,403)	181,748	305,816	312,067	
Reappropriated Funds	0	0	0	0	
Federal Funds	15,491	97,218	101,714	101,714	
Environmental Health Programs	<u>13,180,763</u>	<u>0</u>	<u>3,207,789</u>	<u>3,433,757</u>	*
FTE	22.3	0.0	22.3	22.3	
General Fund	7,486,574	0	1,097,983	1,287,496	
Cash Funds	1,340,692	0	1,541,885	1,575,468	
Reappropriated Funds	3,596,313	0	114,203	117,075	
Federal Funds	757,184	0	453,718	453,718	
Sustainability Programs	<u>590,730</u>	<u>509,271</u>	<u>790,906</u>	<u>793,433</u>	
FTE	6.1	6.1	6.1	6.1	
General Fund	0	0	0	0	
Cash Funds	125,784	167,738	198,687	201,214	
Reappropriated Funds	0	0	0	0	
Federal Funds	464,946	341,533	592,219	592,219	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Animal Feeding Operations Program	<u>475,666</u>	<u>429,407</u>	<u>537,730</u>	<u>551,735</u>	
FTE	3.4	3.4	3.4	3.4	
General Fund	95,730	101,507	104,404	108,496	
Cash Funds	379,936	327,900	433,326	443,239	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Recycling Resources Economic Opportunity Program	<u>4,207,891</u>	<u>2,797,516</u>	<u>5,290,111</u>	<u>5,296,899</u>	
FTE	2.6	2.6	2.6	2.6	
General Fund	0	0	0	0	
Cash Funds	4,207,891	2,797,516	5,290,111	5,296,899	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Oil and Gas Consultation Program	<u>103,951</u>	<u>86,422</u>	<u>117,610</u>	<u>120,346</u>	
FTE	0.9	0.9	0.9	0.9	
General Fund	0	0	0	0	
Cash Funds	103,951	86,422	117,610	120,346	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Household Take-back Medication Program	<u>426,329</u>	<u>539,717</u>	<u>543,125</u>	<u>547,908</u>	
FTE	0.3	0.3	0.3	0.3	
General Fund	426,329	539,717	543,125	547,908	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Cottage Foods Program	<u>71,925</u>	<u>91,195</u>	<u>93,884</u>	<u>97,714</u>	
FTE	1.2	1.2	1.2	1.2	
General Fund	71,925	91,195	93,884	97,714	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Toxicology and Environmental Epidemiology Unit	<u>0</u>	<u>435,454</u>	<u>2,228,335</u>	<u>2,248,848</u>	
FTE	11.0	11.0	15.0	15.0	
General Fund	0	77,784	1,049,690	764,207	
Cash Funds	0	357,670	425,542	731,538	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	753,103	753,103	
Indirect Costs Assessment	<u>804,114</u>	<u>1,091,514</u>	<u>1,122,283</u>	<u>1,122,283</u>	
General Fund	0	679,702	0	0	
Cash Funds	574,755	0	780,267	780,267	
Reappropriated Funds	0	0	0	0	
Federal Funds	229,359	411,812	342,016	342,016	
TOTAL - (7) Division of Environmental Health and Sustainability	20,364,561	6,772,870	14,875,728	15,188,735	2.1%
FTE	<u>55.3</u>	<u>33.0</u>	<u>59.3</u>	<u>59.3</u>	(0.0%)
General Fund	8,593,662	2,003,313	3,425,511	3,367,852	(1.7%)
Cash Funds	6,707,606	3,918,994	9,093,244	9,461,038	4.0%
Reappropriated Funds	3,596,313	0	114,203	117,075	2.5%
Federal Funds	1,466,980	850,563	2,242,770	2,242,770	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance

Program Costs	<u>1,441,971</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0
General Fund	1,401,155	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	40,816	0	0	0
Immunization Personal Services	<u>3,979,074</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0
General Fund	1,325,027	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	2,654,047	0	0	0
Federal Grants	<u>74,289,143</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	74,289,143	0	0	0

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Immunization Operating Expenses	<u>154,378,872</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	2,851,870	0	0	0	
Cash Funds	1,484,844	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	150,042,158	0	0	0	
Immunization Operating Expenses - CARES	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,000,000	0	0	0	
Indirect Cost Assessment	<u>9,356,904</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	1,348,418	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	8,008,486	0	0	0	
SUBTOTAL - (A) Administration, General Disease Control and Surveillance	245,445,964	0	0	0	0.0%
<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	5,578,052	0	0	0	0.0%
Cash Funds	2,833,262	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	237,034,650	0	0	0	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(B) Special Purpose Disease Control Programs					
Sexually Transmitted Infections, HIV and AIDS Personal Services	<u>2,644,050</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	0	0	0	0	0
Cash Funds	(38,632)	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,682,682	0	0	0	0
Sexually Transmitted Infections, HIV and AIDS Operating Expenses	<u>5,320,159</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	2,154,568	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,165,591	0	0	0	0
Ryan White Act Personal Services	<u>1,702,440</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	23,365	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,679,075	0	0	0	0

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Tuberculosis Control and Treatment Personal Services	<u>398,133</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	134,159	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	263,974	0	0	0	
Ryan White Act Operating Expenses	<u>14,538,520</u>	<u>64</u>	<u>0</u>	<u>0</u>	
General Fund	1,451,065	0	0	0	
Cash Funds	2,935,843	(3)	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	10,151,612	67	0	0	
Tuberculosis Control and Treatment Operating Expenses	<u>1,309,825</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	1,141,211	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	168,614	0	0	0	
SUBTOTAL - (B) Special Purpose Disease Control Programs	25,913,127	64	0	0	0.0%
FTE	<u>0.0</u>	<u>0.0</u>	<u>NaN</u>	<u>NaN</u>	<u>33.3%</u>
General Fund	2,749,800	0	0	0	0.0%
Cash Funds	5,051,779	(3)	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	18,111,548	67	0	0	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(C) Environmental Epidemiology					
Marijuana Health Effects Monitoring	<u>293,611</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	293,611	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Oil and Gas Health Activities	 <u>327,767</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	327,767	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Environmental Epidemiology Federal Grants	 <u>1,168,443</u>	 <u>537,343</u>	 <u>0</u>	 <u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,168,443	537,343	0	0	
 Retail Marijuana Health Research Grants	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (C) Environmental Epidemiology	1,789,821	537,343	0	0	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>NaN</u>	<u>NaN</u>	<u>(100.0%)</u>
General Fund	0	0	0	0	0.0%
Cash Funds	621,378	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,168,443	537,343	0	0	0.0%
TOTAL - (8) Disease Control and Environmental Epidemiology Division	273,148,912	537,407	0	0	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>NaN</u>	<u>NaN</u>	<u>38.7%</u>
General Fund	8,327,852	0	0	0	0.0%
Cash Funds	8,506,419	(3)	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	256,314,641	537,410	0	0	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(9) PREVENTION SERVICES DIVISION					
(A) Administration					
Administration	2,955,994	2,062,879	2,066,540	3,131,435	
FTE	31.9	31.9	34.6	34.9	
General Fund	496,628	393,241	6,316,891	647,231	
Cash Funds	637,595	350,435	1,092,910	827,465	
Reappropriated Funds	25,399	(19,633)	26,629	26,629	
Federal Funds	1,796,372	1,338,836	1,630,110	1,630,110	
Indirect Cost Assessment	6,873,721	7,523,677	7,886,106	7,886,106	
General Fund	0	0	0	0	
Cash Funds	2,029,435	3,148,811	3,659,664	3,659,664	
Reappropriated Funds	0	0	35,292	35,292	
Federal Funds	4,844,286	4,374,866	4,191,150	4,191,150	
SUBTOTAL - (A) Administration	9,829,715	9,586,556	16,952,646	11,017,541	(35.0%)
FTE	31.9	31.9	34.6	34.9	0.9%
General Fund	496,628	393,241	6,316,891	647,231	(89.8%)
Cash Funds	2,667,030	3,499,246	4,752,574	4,487,129	(5.6%)
Reappropriated Funds	25,399	(19,633)	61,921	61,921	0.0%
Federal Funds	6,640,658	5,713,702	5,821,260	5,821,260	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(B) Chronic Disease Programs					
Transfer to the Health Disparities Grant Program Fund	<u>3,127,910</u>	<u>2,913,050</u>	<u>3,053,832</u>	<u>3,053,832</u>	
General Fund	0	0	0	0	
Cash Funds	3,127,910	2,913,050	3,053,832	3,053,832	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Chronic Disease and Cancer Prevention Grants	<u>6,888,888</u>	<u>8,085,740</u>	<u>7,620,785</u>	<u>7,624,195</u>	
FTE	38.8	38.8	38.8	38.8	
General Fund	200,000	603,601	814,658	818,068	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	6,688,888	7,482,139	6,806,127	6,806,127	
Breast and Cervical Cancer Screening	<u>5,265,439</u>	<u>6,953,492</u>	<u>6,631,737</u>	<u>6,652,640</u>	
FTE	7.2	7.2	7.2	7.2	
General Fund	0	0	0	0	
Cash Funds	3,883,071	4,254,243	3,977,837	3,998,740	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,382,368	2,699,249	2,653,900	2,653,900	
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	<u>531,122</u>	<u>512,472</u>	<u>628,037</u>	<u>641,060</u>	
FTE	6.7	6.7	6.7	6.7	
General Fund	0	0	0	0	
Cash Funds	531,122	512,472	628,037	641,060	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	<u>10,512,269</u>	<u>9,160,483</u>	<u>18,691,984</u>	<u>18,691,984</u>	
General Fund	0	0	0	0	
Cash Funds	10,512,269	9,160,483	18,691,984	18,691,984	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Tobacco Education, Prevention, and Cessation Program Administration	<u>580,929</u>	<u>455,180</u>	<u>610,112</u>	<u>619,502</u>	
FTE	6.9	6.9	6.9	6.9	
General Fund	0	0	0	0	
Cash Funds	580,929	455,180	610,112	619,502	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Tobacco Education, Prevention, and Cessation Grants	<u>16,179,572</u>	<u>17,786,300</u>	<u>25,405,755</u>	<u>25,405,755</u>	
General Fund	0	0	0	0	
Cash Funds	15,832,495	17,721,878	24,120,029	24,120,029	
Reappropriated Funds	347,077	64,422	1,285,726	1,285,726	
Federal Funds	0	0	0	0	
Oral Health Programs	<u>2,187,910</u>	<u>2,646,060</u>	<u>2,528,273</u>	<u>2,541,595</u>	
FTE	4.1	4.1	4.1	4.1	
General Fund	771,387	760,947	782,304	795,177	
Cash Funds	615,159	837,989	868,369	868,818	
Reappropriated Funds	0	0	0	0	
Federal Funds	801,364	1,047,124	877,600	877,600	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Marijuana Education Campaign	<u>954,102</u>	<u>886,660</u>	<u>960,436</u>	<u>965,714</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	954,102	886,660	960,436	965,714	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Kidney Disease Task Force	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Chronic Disease Programs	46,228,141	49,399,437	66,130,951	66,196,277	0.1%
FTE	<u>65.7</u>	<u>65.7</u>	<u>65.7</u>	<u>65.7</u>	0.0%
General Fund	971,387	1,364,548	1,596,962	1,613,245	1.0%
Cash Funds	36,037,057	36,741,955	52,910,636	52,959,679	0.1%
Reappropriated Funds	347,077	64,422	1,285,726	1,285,726	0.0%
Federal Funds	8,872,620	11,228,512	10,337,627	10,337,627	0.0%

(C) Primary Care Office

Primary Care Office	<u>9,920,545</u>	<u>11,170,886</u>	<u>53,850,825</u>	<u>10,874,925</u>	
FTE	6.7	6.7	6.6	7.5	
General Fund	2,105,408	2,114,278	2,619,024	2,624,509	
Cash Funds	6,534,093	7,761,827	50,103,301	7,121,916	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,281,044	1,294,781	1,128,500	1,128,500	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Transfer to Health Service Corps Fund	0	0	400,000	400,000	
General Fund	0	0	400,000	400,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Primary Care Office	9,920,545	11,170,886	54,250,825	11,274,925	(79.2%)
<i>FTE</i>	6.7	6.7	6.6	7.5	13.6%
General Fund	2,105,408	2,114,278	3,019,024	3,024,509	0.2%
Cash Funds	6,534,093	7,761,827	50,103,301	7,121,916	(85.8%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,281,044	1,294,781	1,128,500	1,128,500	0.0%

(D) Family and Community Health

(1) Women's Health

Family Planning Program Administration	531,284	503,658	1,574,815	1,587,828	
FTE	9.9	9.9	9.9	9.9	
General Fund	381,144	377,591	390,745	403,758	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	150,140	126,067	1,184,070	1,184,070	
Family Planning Purchase of Services	7,229,944	8,985,973	8,348,361	8,348,361	
General Fund	4,045,542	4,730,920	4,759,461	4,759,461	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,184,402	4,255,053	3,588,900	3,588,900	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Family Planning Federal Grants	<u>1,291,630</u>	<u>1,195,830</u>	<u>184,300</u>	<u>184,300</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,291,630	1,195,830	184,300	184,300	
Maternal and Child Health	<u>3,312,551</u>	<u>3,085,428</u>	<u>6,804,174</u>	<u>6,850,939</u>	
FTE	11.6	11.6	13.8	14.5	
General Fund	145,777	223,616	262,414	268,552	
Cash Funds	0	0	1,720,060	40,627	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,166,774	2,861,812	4,821,700	6,541,760	
SUBTOTAL -	12,365,409	13,770,889	16,911,650	16,971,428	0.4%
<i>FTE</i>	<u>23.5</u>	<u>23.5</u>	<u>25.7</u>	<u>26.4</u>	<u>2.7%</u>
General Fund	4,572,463	5,332,127	5,412,620	5,431,771	0.4%
Cash Funds	0	0	1,720,060	40,627	(97.6%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	7,792,946	8,438,762	9,778,970	11,499,030	17.6%

(2) Children and Youth Health

(NEW LINE) Healthy Kids Colorado Survey	<u>0</u>	<u>2,521,511</u>	<u>756,196</u>	<u>759,874</u>	
FTE	0.0	1.5	1.5	1.5	
General Fund	0	0	0	0	
Cash Funds	0	752,447	756,196	759,874	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	1,769,064	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Health Care Program for Children with Special Needs	<u>1,151,038</u>	<u>1,151,041</u>	<u>1,176,317</u>	<u>1,210,098</u>	
FTE	14.4	14.4	14.4	14.4	
General Fund	694,938	694,941	720,217	753,998	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
General Fund	1,847,899	1,847,899	1,847,899	1,847,899	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,227,500	1,227,500	1,227,500	1,227,500	
Genetics Counseling Program Costs	<u>957,193</u>	<u>910,928</u>	<u>1,851,149</u>	<u>1,853,511</u>	
FTE	1.0	1.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	957,193	910,928	1,851,149	1,853,511	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Child Fatality Prevention	<u>524,424</u>	<u>582,694</u>	<u>589,646</u>	<u>599,707</u>	
FTE	2.9	2.9	2.9	2.9	
General Fund	524,424	582,694	589,646	599,707	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
School-based Health Centers	<u>7,298,912</u>	<u>6,417,295</u>	<u>6,519,267</u>	<u>5,030,571</u>	
FTE	2.4	2.4	2.8	2.4	
General Fund	5,007,431	4,985,804	5,019,267	5,030,571	
Cash Funds	378,301	0	1,500,000	(0)	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,913,180	1,431,491	0	0	
Comprehensive Sexual Education	<u>444,588</u>	<u>875,848</u>	<u>988,891</u>	<u>994,263</u>	
FTE	1.3	1.3	1.3	1.3	
General Fund	444,588	875,848	988,891	994,263	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	<u>1,105,395</u>	<u>1,218,616</u>	<u>884,604</u>	<u>884,604</u>	
FTE	7.5	7.5	7.5	7.5	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,105,395	1,218,616	884,604	884,604	
Healthy Kids Colorado Survey	<u>2,163,038</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	1.5	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	751,965	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,411,073	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL -	16,719,987	16,753,332	15,841,469	14,408,027	(9.0%)
<i>FTE</i>	<u>31.0</u>	<u>31.0</u>	<u>31.4</u>	<u>31.0</u>	<u>(1.3%)</u>
General Fund	8,519,280	8,987,186	9,165,920	9,226,438	0.7%
Cash Funds	2,087,459	1,663,375	4,107,345	2,613,385	(36.4%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	6,113,248	6,102,771	2,568,204	2,568,204	0.0%

(3) Injury and Violence Prevention - Mental Health Promotion

Suicide Prevention	<u>3,425,079</u>	<u>5,226,750</u>	<u>1,312,469</u>	<u>1,321,260</u>	
FTE	2.9	2.9	2.9	2.9	
General Fund	901,037	1,221,889	1,312,469	1,321,260	
Cash Funds	136,015	279,885	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,388,027	3,724,976	0	0	
 Injury Prevention	<u>6,007,893</u>	<u>7,475,065</u>	<u>3,679,900</u>	<u>3,679,900</u>	
FTE	13.4	13.4	13.4	13.4	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	6,007,893	7,475,065	3,679,900	3,679,900	
 Substance Abuse Prevention Program Costs	<u>524,206</u>	<u>613,269</u>	<u>456,999</u>	<u>468,467</u>	
FTE	4.5	4.5	4.5	4.5	
General Fund	0	0	0	0	
Cash Funds	427,923	443,888	456,999	468,467	
Reappropriated Funds	0	0	0	0	
Federal Funds	96,283	169,381	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Substance Abuse Prevention Grants	<u>8,362,347</u>	<u>8,142,278</u>	<u>8,995,512</u>	<u>8,995,512</u>	
General Fund	0	0	0	0	
Cash Funds	8,362,347	8,142,278	8,995,512	8,995,512	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Mental Health First Aid	<u>460,000</u>	<u>460,000</u>	<u>210,000</u>	<u>210,000</u>	
General Fund	210,000	460,000	210,000	210,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	250,000	0	0	0	
Community Crime Victims Grant Program	<u>1,484,072</u>	<u>880,570</u>	<u>881,078</u>	<u>882,349</u>	
General Fund	1,081,665	880,570	881,078	882,349	
Cash Funds	402,407	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Opiate Antagonist Bulk Purchase	<u>1,021,466</u>	<u>1,212,846</u>	<u>19,856,514</u>	<u>160,606</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	153,048	153,048	156,514	160,606	
Cash Funds	0	0	19,700,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	868,418	1,059,798	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Appropriation to the Harm Reduction Grant Program					
Cash Fund	<u>1,800,000</u>	<u>1,800,000</u>	<u>7,800,000</u>	<u>1,800,000</u>	
General Fund	0	0	0	0	
Cash Funds	1,800,000	1,800,000	7,800,000	1,800,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Harm Reduction Grant Program	<u>1,347,004</u>	<u>1,926,978</u>	<u>1,740,895</u>	<u>1,743,860</u>	
FTE	1.9	1.9	1.9	1.9	
General Fund	0	0	0	0	
Cash Funds	0	493,164	0	0	
Reappropriated Funds	1,347,004	1,433,814	1,740,895	1,743,860	
Federal Funds	0	0	0	0	
CARE Network	<u>559,299</u>	<u>819,739</u>	<u>912,651</u>	<u>913,819</u>	
FTE	0.4	0.4	0.4	0.4	
General Fund	559,299	819,739	912,651	913,819	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Prevention Programming	<u>0</u>	<u>0</u>	<u>8,819,856</u>	<u>8,819,856</u>	
FTE	0.0	0.0	11.2	11.2	
General Fund	0	0	48,111	48,111	
Cash Funds	0	0	590,497	590,497	
Reappropriated Funds	0	0	8,181,248	8,181,248	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Transfer to the Opiate Antagonist Bulk Purchase Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	24,991,366	28,557,495	54,665,874	28,995,629	(47.0%)
<i>FTE</i>	<u>25.1</u>	<u>25.1</u>	<u>36.3</u>	<u>36.3</u>	<u>(0.0%)</u>
General Fund	2,905,049	3,535,246	3,520,823	3,536,145	0.4%
Cash Funds	11,128,692	11,159,215	37,543,008	11,854,476	(68.4%)
Reappropriated Funds	1,347,004	1,433,814	9,922,143	9,925,108	0.0%
Federal Funds	9,610,621	12,429,220	3,679,900	3,679,900	0.0%
Office of Gun Violence Prevention					
Program Costs	<u>87,293</u>	<u>2,999,858</u>	<u>3,002,605</u>		
FTE	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>		
General Fund	87,293	2,999,858	3,002,605		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
SUBTOTAL -	87,293	2,999,858	3,002,605	0.1%	
<i>FTE</i>	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>	<u>0.0%</u>	
General Fund	87,293	2,999,858	3,002,605	0.1%	
Cash Funds	0	0	0	0.0%	
Reappropriated Funds	0	0	0	0.0%	
Federal Funds	0	0	0	0.0%	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (D) Family and Community Health	54,076,762	59,169,009	90,418,851	63,377,689	(29.9%)
<i>FTE</i>	<u>79.6</u>	<u>81.6</u>	<u>97.4</u>	<u>97.7</u>	0.3%
General Fund	15,996,792	17,941,852	21,099,221	21,196,959	0.5%
Cash Funds	13,216,151	12,822,590	43,370,413	14,508,488	(66.5%)
Reappropriated Funds	1,347,004	1,433,814	9,922,143	9,925,108	0.0%
Federal Funds	23,516,815	26,970,753	16,027,074	17,747,134	10.7%

(E) Nutrition Services

Women, Infants, and Children Supplemental Food Grant	<u>72,111,751</u>	<u>83,084,552</u>	<u>87,997,435</u>	<u>87,997,435</u>	
<i>FTE</i>	16.9	16.9	16.9	16.9	
General Fund	56,527	57,335	57,335	57,335	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	72,055,224	83,027,217	87,940,100	87,940,100	
Child and Adult Care Food Program	<u>38,414,615</u>	<u>51,308,148</u>	<u>27,899,109</u>	<u>27,899,109</u>	
<i>FTE</i>	7.8	7.8	7.8	7.8	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	38,414,615	51,308,148	27,899,109	27,899,109	
SUBTOTAL - (E) Nutrition Services	110,526,366	134,392,700	115,896,544	115,896,544	0.0%
<i>FTE</i>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	0.0%
General Fund	56,527	57,335	57,335	57,335	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	110,469,839	134,335,365	115,839,209	115,839,209	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
TOTAL - (9) Prevention Services Division	230,581,529	263,718,588	343,649,817	267,762,976	(22.1%)
<i>FTE</i>	<u>208.6</u>	<u>210.6</u>	<u>229.0</u>	<u>230.5</u>	<u>0.7%</u>
General Fund	19,626,742	21,871,254	32,089,433	26,539,279	(17.3%)
Cash Funds	58,454,331	60,825,618	151,136,924	79,077,212	(47.7%)
Reappropriated Funds	1,719,480	1,478,603	11,269,790	11,272,755	0.0%
Federal Funds	150,780,976	179,543,113	149,153,670	150,873,730	1.2%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

(A) Operations Management

Administration and Operations	<u>2,079,141</u>	<u>2,415,972</u>	<u>2,712,295</u>	<u>2,727,490</u>	
FTE	27.7	27.7	26.9	27.4	
General Fund	121,740	269,069	431,751	380,378	
Cash Funds	1,957,401	2,146,903	2,217,440	2,284,008	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	63,104	63,104	
Appropriation to the Health Facilities General Licensure CF	<u>0</u>	<u>0</u>	<u>1,653,000</u>	<u>400,000</u>	*
General Fund	0	0	1,653,000	400,000	
Appropriation to the Assisted Living Residence Cash Fund CF	<u>0</u>	<u>0</u>	<u>2,732,000</u>	<u>600,000</u>	*
General Fund	0	0	2,732,000	600,000	
Appropriation to the Home Care Agency Cash Fund CF	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,100,000</u>	*
General Fund	0	0	0	1,100,000	

SUBTOTAL - (A) Operations Management	2,079,141	2,415,972	7,097,295	4,827,490	(32.0%)
FTE	<u>27.7</u>	<u>27.7</u>	<u>26.9</u>	<u>27.4</u>	1.9%
General Fund	121,740	269,069	4,816,751	2,480,378	(48.5%)
Cash Funds	1,957,401	2,146,903	2,217,440	2,284,008	3.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	63,104	63,104	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(B) Licensure					
Home and Community Survey	<u>2,282,886</u>	<u>2,367,989</u>	<u>2,534,954</u>	<u>2,640,012</u>	
FTE	21.5	21.5	25.8	26.0	
General Fund	96,952	97,009	159,619	180,870	
Cash Funds	2,185,934	2,270,980	2,375,335	2,459,142	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Nursing Facility Survey	<u>844,763</u>	<u>920,779</u>	<u>1,550,781</u>	<u>1,726,887</u>	
FTE	9.1	8.8	14.0	15.7	
General Fund	122,452	84,422	782,597	931,505	
Cash Funds	722,311	836,357	768,184	795,382	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Medicaid/Medicare Certification Program	<u>10,159,525</u>	<u>11,462,511</u>	<u>10,232,473</u>	<u>10,399,280</u>	
FTE	111.4	111.4	111.4	111.4	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	5,492,202	7,074,336	5,782,285	5,949,092	
Federal Funds	4,667,323	4,388,175	4,450,188	4,450,188	
Transfer to Department of Public Safety	<u>257,953</u>	<u>327,283</u>	<u>699,072</u>	<u>699,072</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	119,161	141,809	341,076	341,076	
Federal Funds	138,792	185,474	357,996	357,996	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Behavioral Health Entity Licensing	<u>128,006</u>	<u>236,280</u>	<u>144,553</u>	<u>217,310</u>	
FTE	2.6	2.6	2.2	3.2	
General Fund	61,035	74,319	38,672	42,044	
Cash Funds	0	9,102	40,492	109,877	
Reappropriated Funds	0	0	0	0	
Federal Funds	66,971	152,859	65,389	65,389	
Nursing Home Grants	<u>0</u>	<u>331,934</u>	<u>6,000,000</u>	<u>6,000,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	331,934	6,000,000	6,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Health Facilities General Licensure					
Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Licensure	13,673,133	15,646,776	21,161,833	21,682,561	2.5%
<i>FTE</i>	<u>144.6</u>	<u>144.3</u>	<u>153.4</u>	<u>156.3</u>	<u>1.9%</u>
General Fund	280,439	255,750	980,888	1,154,419	17.7%
Cash Funds	2,908,245	3,448,373	9,184,011	9,364,401	2.0%
Reappropriated Funds	5,611,363	7,216,145	6,123,361	6,290,168	2.7%
Federal Funds	4,873,086	4,726,508	4,873,573	4,873,573	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(C) Emergency Medical Services					
State EMS Coordination, Planning and Certification					
Program	<u>1,618,203</u>	<u>1,704,743</u>	<u>1,777,487</u>	<u>1,823,506</u>	
FTE	14.1	14.1	14.7	14.7	
General Fund	0	67,734	64,427	65,081	
Cash Funds	1,618,203	1,637,009	1,713,060	1,758,425	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
General Fund	0	0	0	0	
Cash Funds	1,785,000	1,785,000	1,785,000	1,785,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Emergency Medical Services Provider Grants					
	<u>4,425,328</u>	<u>2,952,328</u>	<u>8,378,896</u>	<u>8,378,896</u>	
General Fund	0	0	0	0	
Cash Funds	4,425,328	2,952,328	8,378,896	8,378,896	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Trauma Facility Designation Program					
	<u>291,811</u>	<u>350,028</u>	<u>377,434</u>	<u>385,134</u>	
FTE	1.8	1.8	1.8	1.8	
General Fund	0	0	0	0	
Cash Funds	291,811	350,028	377,434	385,134	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Federal Grants	<u>0</u>	<u>0</u>	<u>290,300</u>	<u>290,300</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	290,300	290,300	
Poison Control	<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	
Cash Funds	60,100	60,100	60,100	60,100	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the EMS account	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>0</u>	
General Fund	0	0	2,000,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Office of Cardiac Arrest	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	
FTE	0.0	0.0	0.0	0.8	
General Fund	0	0	200,000	200,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (C) Emergency Medical Services	9,715,582	8,387,339	16,404,357	14,458,076	(11.9%)
<i>FTE</i>	<u>15.9</u>	<u>15.9</u>	<u>16.5</u>	<u>17.3</u>	<u>4.8%</u>
General Fund	1,535,140	1,602,874	3,799,567	1,800,221	(52.6%)
Cash Funds	8,180,442	6,784,465	12,314,490	12,367,555	0.4%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	290,300	290,300	0.0%
(D) Indirect Cost Assessment					
Indirect Cost Assessment	<u>3,166,018</u>	<u>3,225,014</u>	<u>3,487,317</u>	<u>3,487,317</u>	
General Fund	0	0	0	0	
Cash Funds	1,587,698	1,853,265	1,859,903	1,859,903	
Reappropriated Funds	723,908	648,776	751,604	751,604	
Federal Funds	854,412	722,973	875,810	875,810	
SUBTOTAL - (D) Indirect Cost Assessment	3,166,018	3,225,014	3,487,317	3,487,317	0.0%
<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	0.0%
Cash Funds	1,587,698	1,853,265	1,859,903	1,859,903	0.0%
Reappropriated Funds	723,908	648,776	751,604	751,604	0.0%
Federal Funds	854,412	722,973	875,810	875,810	0.0%
TOTAL - (10) Health Facilities and Emergency Medical Services Division	28,633,874	29,675,101	48,150,802	44,455,444	(7.7%)
<i>FTE</i>	<u>188.2</u>	<u>187.9</u>	<u>196.8</u>	<u>201.0</u>	<u>2.1%</u>
General Fund	1,937,319	2,127,693	9,597,206	5,435,018	(43.4%)
Cash Funds	14,633,786	14,233,006	25,575,844	25,875,867	1.2%
Reappropriated Funds	6,335,271	7,864,921	6,874,965	7,041,772	2.4%
Federal Funds	5,727,498	5,449,481	6,102,787	6,102,787	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE

Administration and Support	<u>300,070</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0
General Fund	300,070	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Emergency Preparedness and Response Program	<u>25,688,575</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0
General Fund	1,080,630	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	24,607,945	0	0	0
State Directed Emergency Preparedness and Responses				
Activities	<u>213,645</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0
General Fund	213,645	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>650,591</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	650,591	0	0	0	
TOTAL - (11) Office of Emergency Preparedness and Response	26,852,881	0	0	0	0.0%
<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	1,594,345	0	0	0	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	25,258,536	0	0	0	0.0%
TOTAL - Department of Public Health and Environment	751,748,126	883,683,995	913,454,461	858,750,019	(6.0%)
<i>FTE</i>	<u>1,294.1</u>	<u>1,554.8</u>	<u>1,730.9</u>	<u>1,844.9</u>	<u>6.6%</u>
General Fund	63,882,708	68,597,594	199,453,895	133,399,857	(33.1%)
General Fund Exempt	0	0	381,798	381,798	0.0%
Cash Funds	154,018,845	158,735,328	311,499,707	273,812,805	(12.1%)
Reappropriated Funds	48,682,104	43,481,090	77,676,175	60,444,284	(22.2%)
Federal Funds	485,164,469	612,869,983	324,442,886	390,711,275	20.4%

APPENDIX B FOOTNOTES AND INFORMATION REQUESTS

UPDATE ON LONG BILL FOOTNOTES

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2022 Long Bill (H.B. 22-1329) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/hb22-1329>. The Long Bill footnotes relevant to this document are listed below.

- 96 Department of Public Health and Environment, Disease Control and Public Health Response, General Disease Control, and Surveillance, Immunization Operating Expenses -- It is the General Assembly's intent to provide flexibility in the use of these funds toward a menu of evidence based immunization interventions, including but not limited to mobile health clinics, community and school based vaccination clinics, data improvement efforts, funding for VISTA/AmeriCorps volunteer efforts and family participation incentives.

COMMENT: This footnote represents legislative intent. The Department is in compliance with this footnote.

- 101 Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund -- It is the General Assembly's intent that if the amount of actual Amendment 35 tobacco tax revenues that are required by statute to be transferred to the health disparities grant program fund are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund 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 amount 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.

- 102 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 all but \$227,752 of 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. It is the general assembly's further intent that the Department

and the nonprofit will minimize their administrative expenses with the Department using no more than \$10,000 and the nonprofit using 5% of the total fund amount for such purposes. 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: This footnote represents legislative intent. The Department is in compliance with this footnote.

- 103 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. The Department is in compliance with this footnote.

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

COMMENT: This footnote represents legislative intent. The Department is in compliance with this footnote.

UPDATE ON LONG BILL REQUESTS FOR INFORMATION

The Joint Budget Committee annually submits requests for information to executive departments and the judicial branch via letters to the Governor, other elected officials, and the Chief Justice. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as Appendix H in the annual Appropriations Report: <https://leg.colorado.gov/publications/appropriations-report-fiscal-year-2022-23>. The requests for information relevant to this document are listed below.

- 1 All Departments -- Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE; and (4) by occupational class for classes that are located within a larger

occupational group containing at least 20 FTE. To what does the Department attribute this turnover/vacancy experience? Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?

COMMENT: The Department has submitted the report as requested and indicated that for FY 2021-22 the Department had a vacancy rate of 2.03 percent and a turnover rate of 17.87 percent.

CDPHE FY 2021-22 VACANCY AND TURNOVER RATES BY DIVISION		
DIVISION	VACANCY RATE	TURNOVER RATE
(1) Administration and Support	8.91%	20.45%
(2) Center for Health and Environmental Information	-1.03%	22.91%
(3) Disease Control and Public Health Response	14.72%	25.53%
(4) Air Pollution Control Division	-7.70%	11.76%
(5) Water Quality Control Division	0.80%	4.80%
(6) Hazardous Materials and Waste Management Division	-0.03%	7.63%
(7) Office of HIV, Viral Hepatitis and STI's	-28.90%	11.69%
(8) Division of Environmental Health and Sustainability	-5.97%	11.59%
(9) Prevention Services Division	-0.51%	21.55%
(10) Health Facilities and Emergency Medical Services Division	-0.41%	21.30%
TOTAL	2.03%	17.87%

- 2 Department of Health Care Policy and Financing, Medical Services Premiums; Indigent Care Program, Children's Basic Health Plan Medical and Dental Costs; Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, University of Colorado, Lease Purchase of Academic Facilities at Fitzsimons; Governing Boards, Regents of the University of Colorado; Department of Human Services, Division of Child Welfare, Tony Grampas Youth Services Program; Office of Early Childhood, Division of Community and Family Support, Nurse Home Visitor Program; Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures; Department of Personnel, Division of Human Resources, Employee Benefits Services, H.B. 07-1335 Supplemental State Contribution Fund; Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Administration, General Disease Control, and Surveillance, Immunization Operating Expenses; Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS Operating Expenses, and Ryan White Act Operating Expenses; Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs; Primary Care Office -- Each Department is requested to provide the following information to the Joint Budget Committee by October 1, 2022 for each program funded with Tobacco Master Settlement Agreement money: the name of the program; the amount of Tobacco Master Settlement Agreement money received and expended by the program for the preceding fiscal year; a description of the program including the actual number of persons served and the services provided through the program; information evaluating the operation of the program, including the effectiveness of the program in achieving its stated goals.

COMMENT: The Department submitted the report as requested. A summary of the request is included in the Tobacco briefing, presented by Andrew Forbes on November 18th, 2022.

- 3 Department of Public Health and Environment; Office of Health Equity, Disease Control and Environmental Public Health Response, Prevention Services Division. The Department is requested to provide the following information to the Joint Budget Committee by November 1st 2022 for each program funded by Amendment 35 tax revenues: Name of the program, the amount of money received and expended by the program for the preceding fiscal year, a description of the program including the actual number of persons served and the services provided through the program, information evaluating the operation of the program including the effectiveness of the program in achieving its stated goals.

COMMENT: The following are summaries of Department responses for each program that received Amendment 35 money in FY 2021-22.

REQUESTED INFORMATION FOR A35 PROGRAMS FOR FY 2021-22			
PROGRAM	ALLOCATION	EXPENDITURES	OVER/(UNDER)
Breast and Cervical Cancer	\$4,254,893	\$4,254,243	(\$650)
CCPD	10,512,269	9,160,483	(1,351,786)
Health Disparities Grant Program	2,913,050	2,008,979	(904,071)
Immunizations	421,914	421,914	0
Tobacco Grant Program	20,547,957	17,786,299	(2,761,658)

BREAST AND CERVICAL CANCER SCREENING PROGRAM

The Women’s Wellness Connection (WWC) provides breast and cervical cancer education and screening to women in underserved populations, and connects them to resources. Amendment 35 dollars are used as a fulfilment of the state’s obligation under a federal match requirement from the Centers for Disease Control. In FY 2021-22 the WWC provided education to 15,545 individuals and provided 8,539 women with breast and cervical cancer screening services across 33 health systems.

CANCER CARDIOVASCULAR AND CHRONIC PULMONARY DISEASE (CCPD) GRANTS PROGRAM

The Cancer, Cardiovascular and Chronic Pulmonary Disease (CCPD) Grants Program was created for the purpose of assisting in the implementation of the state's strategic plans regarding cancer and cardiovascular disease. The program funds competitive grants to provide a cohesive approach to cancer, cardiovascular disease, and chronic pulmonary disease prevention, early detection, and treatment in Colorado. In FY 2021-22 the program funded 16 projects across 159 sites.

HEALTH DISPARITIES GRANT PROGRAM

The Health Disparities Grant Program (HDGP) aims to ensure all Coloradans have an equal opportunity to live in thriving communities and achieve their full health potential. To accomplish this the program looks at factors that affect where we are born, grow, live, learn, work, play and age. This includes social and economic factors that go beyond the realm of the health sector and are a result of unequal allocation of power and resources, such as unequal education, employment, social support, community safety, housing, transportation and environmental conditions. The HDGP awarded 14 grants over the last two years and has reached approximately 2,477 individuals through trainings, open houses, and community organizing.

IMMUNIZATION CORE SERVICE CONTRACTS

This program serves to reduce and eliminate vaccine-preventable diseases in Colorado by increasing and maintaining immunization coverage. Local public health agencies (LPHAs) promote and provide immunization services, and respond to strategic priorities identified by CDPHE. The Amendment 35 immunization funding is combined with other state and federal dollars to fully fund the Immunization Core Services Contracts. To date, 51 LPHAs have received this Amendment 35 funding.

STATE TOBACCO EDUCATION AND PREVENTION PARTNERSHIP (STEPP)/TOBACCO GRANT PROGRAM

The State Tobacco Education and Prevention Partnership (STEPP)/ Tobacco Grant Program was created to provide funding for community-based and statewide tobacco education programs designed to reduce initiation of tobacco use by children and youth, promote cessation of tobacco use among youth and adults, and reduce exposure to secondhand smoke. Grant funds are used to support prevention, education, cessation, technical assistance and public education/media projects. In FY 2021-22 the program funded 45 projects across 31 organizations. 18,751 people reported receiving direct services from cessation programs such as Colorado QuitLine and Baby and Me Tobacco Free. In addition, non-intervention education and other services provided through statewide and local initiatives touched Colorado residents 267,145 times. Finally, millions of media and digital impressions delivered via television, cable and radio, online and other media also provided education and outreach services to Coloradans.

- 4 Department of Public Health and Environment; Disease Control and Epidemiology Division -- The Department is requested to provide the following information to the Joint Budget Committee on August 1, 2022: Measles Mumps and Rubella (MMR) vaccination rates for the Kindergarten and populations across the state, how much money was allocated, through state or federal resources, to each local public health agency specifically to address the issue of MMR vaccination rates. In FY 2020-21 the Joint Budget Committee approved an ongoing increase of \$1.5 million for local public health agencies to address MMR vaccination rates, should any dollars from this appropriation be used for any targeted populations or diseases other than kindergarten MMR this information should also be included in the report.

COMMENT:

KINDERGARTEN MMR RATE

Colorado's kindergarten MMR rate for the 2021-22 school year has decreased 2.09 percent to 88.38 percent from the 2020-21 school year rate of 90.5 percent. This reflects continued disruptions due to COVID and the downward trend in doses administered seen both nationally and in Colorado since the beginning of the pandemic.

During the pandemic, Colorado has seen a decline in vaccine doses reported as administered across all pediatric and adolescent non-COVID-19 vaccines in CIIS, which is a real-time dataset that shows the actual impact of the COVID-19 pandemic on the administration of routine immunizations. Based on CIIS data, we observed a 38% decline in doses administered across all pediatric and adolescent vaccines for the weeks between March 15, 2020 and April 19, 2020 compared to 2019. As the Stay at Home and Safer at Home orders ended, we saw a slight rebound in administration of these vaccines. There was a 21% decrease for the weeks between April 26, 2020 and March 14, 2021 compared to the same weeks in 2019-20. For the year spanning March 21, 2021 through the week of March 13, 2022,

we saw a 23% decrease compared to the same time frame in 2019-20. For the weeks between March 20, 2022 and July 10, 2022, we have seen a 10% decrease compared to the same time frame in 2019. This improvement corresponds to the reopening of clinics that had temporarily closed or consolidated services during the early weeks of the COVID-19 pandemic -- but it clearly shows that more work remains to get kids back on track with routine vaccines.

FIRST GRADE MMR RATE

The Department does not collect data specific to first graders in the School and Childcare Immunization Dataset - they are included in the larger data collection effort for students enrolled in kindergarten through 12th grade. The only grade that is collected and broken out separately is kindergarten because the Department is required to report kindergarten immunization and exemption rates to be published by the Centers for Disease Control and Prevention for their annual Vaccination Coverage with Selected Vaccines and Exemption Rates Among Children in Kindergarten — United States update in the Morbidity and Mortality Weekly Report (MMWR). This report typically comes out around October of each year and compares Colorado to other states. Looking at students enrolled in grades from kindergarten through 12th grade, 94.39% were up to date with their MMR vaccinations during the 2021-22 school year.

FUNDING ALLOCATED TO LPHAS SPECIFICALLY TO ADDRESS MMR RATES

In FY 2020-21 the Joint Budget Committee approved an ongoing increase of \$1.5 million for LPHAs to address MMR vaccination rates that is tied to the new section of the immunization core services contract that directs LPHAs to “implement evidence-based strategies to improve immunization rates in populations identified as under immunized by CDPHE.” The Department distributed the FY 2021-22 funding through option letters starting November 8, 2021:

MMR FUNDING FOR COUNTY LPHAS IN FY 2021-22	
COUNTY LPHAS	MMR STATE FUNDING FY 2021-22
Alamosa	\$7,361
Baca	3,945
Bent	4,128
Boulder	73,551
Broomfield	18,847
Chaffee	6,989
Cheyenne	3,479
Clear Creek	4,919
Conejos	5,320
Costilla	4,028
Custer	4,029
Delta	10,394
Denver	167,735
Dolores	3,477
Eagle	15,631
El Paso	176,876
Elbert ²	0
Fremont	12,452
Grand	6,260
Gunnison	6,582
Jackson	3,308
Jefferson (including Gilpin)	134,134

MMR FUNDING FOR COUNTY LPHAS IN FY 2021-22	
COUNTY LPHAS	MMR STATE FUNDING FY 2021-22
Kiowa	3,360
Kit Carson	4,899
Lake	4,881
Larimer	81,354
Las Animas - Huerfano	7,470
Lincoln	4,260
Mesa	39,171
Moffat	6,461
Montezuma	9,643
Montrose	13,396
Northeast (Logan, Morgan, Phillips, Sedgwick, Washington & Yuma)	20,637
Otero with Crowley	12,081
Ouray	3,988
Park	6,789
Pitkin	6,425
Prowers	6,399
Pueblo	46,280
Rio Blanco	4,560
Rio Grande	5,849
Routt	8,353
Saguache	4,894
San Juan Basin (La Plata & Archuleta)	18,539
San Juan County	3,143
San Miguel	4,736
Silver Thread (Hinsdale & Mineral)	3,315
Summit	9,215
Teller	8,329
Tri-County (Adams, Arapahoe & Douglas)	375,111
Weld	84,490
TOTAL	\$1,499,525

² Elbert County Public Health does not have a contract for core immunization services.

- 5 Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division -- The Department is requested to provide the following information to the Joint Budget Committee by November 5, 2022: A sustainability plan for the Health Facilities General Licensure Cash fund, including a history of the fund balance and any proposed changes to the fee structure.

COMMENT: The Department’s response is included in the R3 Cash Fund Fee Relief Issue Brief.

APPENDIX C

DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(b), C.R.S., the Department of Public Health and Environment is required to publish an **Annual Performance Report** for the *previous fiscal year* by November 1 of each year. This report is to include a summary of the department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the department is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the department's FY 2023-24 budget request, the FY 2021-22 Annual Performance Report and the FY 2022-23 Performance Plan can be found at the following link:

<https://operations.colorado.gov/performance-management/departments-performance-plans>

JOINT BUDGET COMMITTEE



INTERIM SUPPLEMENTAL BUDGET REQUESTS FY 2022-23

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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

PREPARED BY:
ABBY MAGNUS, JBC STAFF
SEPTEMBER 22, 2022

JOINT BUDGET COMMITTEE STAFF
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<https://leg.colorado.gov/agencies/joint-budget-committee>

CONTENTS

Monkeypox Public Health Response.....1

INTERIM SUPPLEMENTAL REQUESTS

MONKEYPOX PUBLIC HEALTH RESPONSE

	REQUEST	RECOMMENDATION
TOTAL	\$3,347,178	\$3,347,178
FTE	0.0	0.0
General Fund	3,347,178	3,347,178
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request satisfies the interim supplemental criteria of Section 24-75-111, C.R.S.? **YES**
 [The Controller may authorize an overexpenditure of the existing appropriation if it: (1) Is approved in whole or in part by the JBC; (2) Is necessary due to unforeseen circumstances arising while the General Assembly is not in session; (3) Is approved by the Office of State Planning and Budgeting (except for State, Law, Treasury, Judicial, and Legislative Departments); (4) Is approved by the Capital Development Committee, if a capital request; (5) Is consistent with all statutory provisions applicable to the program, function or purpose for which the overexpenditure is made; and (6) Does not exceed the unencumbered balance of the fund from which the overexpenditure is to be made.]

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of unforeseen circumstances and an emergency or act of God.

DEPARTMENT REQUEST: The Department requests an increase of \$3.35 million General Fund spending authority in FY 2022-23 in order to respond to the Monkeypox (MPX) public health emergency.

STAFF RECOMMENDATION: Staff recommends that the Committee **approve** the request.

RECOMMENDATION FOR MPX PUBLIC HEALTH RESPONSE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Disease Control and Public Health Response						
(A) Administration						
Administration and Support	\$3,229,178	\$3,229,178	\$0	\$0	\$0	0.0
Office of HIV, Viral Hepatitis, and STI's						
Administration and Support	118,000	118,000	0	0	0	0.0
Total	\$3,347,178	\$3,347,178	\$0	\$0	\$0	0.0

STAFF ANALYSIS

BACKGROUND

Cases related to the current MPX outbreak began appearing in mid-May in the United States. These cases are caused by the Clade IIb strain of MPX, which has a survival rate of over 99.0 percent¹. It was declared a national public health emergency on August 5th, and the CDC has confirmed a total of

¹ <https://www.cdc.gov/poxvirus/monkeypox/about/faq.html>

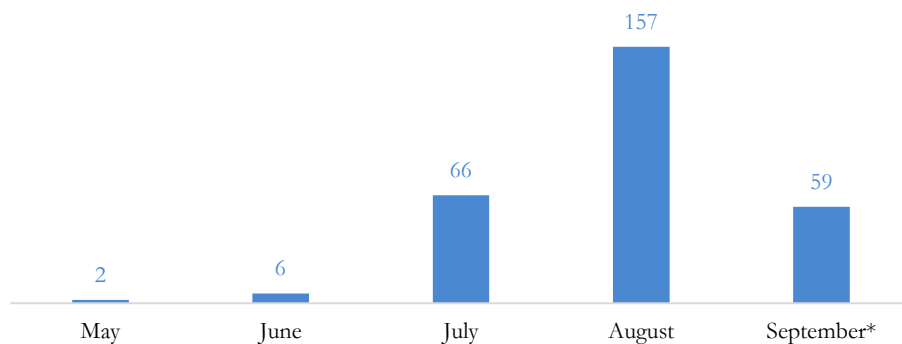
23,893 cases in the U.S. so far². Symptoms of MPX may begin similar to the flu with fever, chills, respiratory symptoms, headache, muscle aches, swollen lymph nodes, and exhaustion. Many individuals see a rash or skin bumps develop within one to three days after the onset of fever, often beginning on the face and spreading around the body³. It typically lasts two to four weeks, which is how long the bumps or lesions take to fully heal. MPX is not an airborne virus, however until the skin under these rashes is entirely healed, MPX can spread through close, personal contact such as:

- Direct contact with MPX rash, scabs, or body fluids from a person with MPX;
- Touching objects, fabrics (clothing, bedding, or towels), and surfaces that have been used by someone with MPX;
- Contact with respiratory secretions⁴.

This places those individuals who have had extended, close, personal contact with individuals who have tested positive for MPX at the highest risk. Additionally, there is risk for persons living in the same household as those who have tested positive for MPX, and potential risk to health workers and laboratory personnel without proper personal protective equipment (PPE). Currently, men who have sex with other men are at the highest risk for exposure to MPX in Colorado⁵. While that is the population being most impacted at the moment, there is nothing inherent about the virus that would limit its impact to specific communities. In countries where MPX is endemic, it is not concentrated among this population⁶.

As of September 16th, 290 MPX cases have been reported in Colorado, with 51 of those in September, and a majority (67.6 percent) located in the Denver Metro Area. Nine individuals have been hospitalized. The outbreak appears to be following a “propagated outbreak” trend, meaning that CDPHE has seen case counts peak and fall. Peaks have been detected in late-July, mid-August, and early-September, with each peak about two weeks apart. Given the emerging nature of this virus, CDPHE is closely monitoring it to determine trends in transmission. It is too soon to tell if the Department will continue to see the propagated transmission trend or if case counts will slow to a more sporadic pattern of transmission.

TOTAL NUMBER OF MPX CASES REPORTED IN COLORADO



*Data through September 20th.

² <https://www.cdc.gov/poxvirus/monkeypox/response/2022/us-map.html>

³ <https://cdphe.colorado.gov/diseases-a-to-z/monkeypox>

⁴ <https://www.cdc.gov/poxvirus/monkeypox/if-sick/transmission.html>

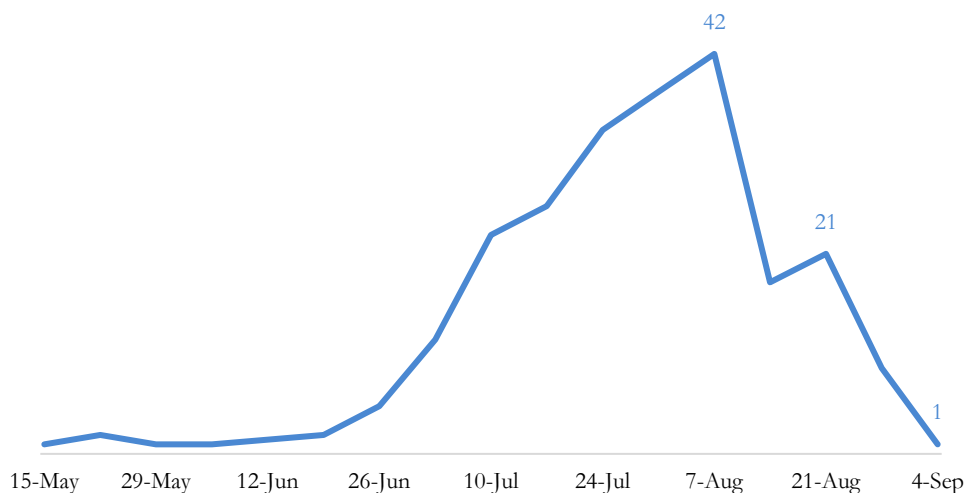
⁵ <https://cdphe.colorado.gov/diseases-a-to-z/monkeypox-faq>

⁶ <https://www.reuters.com/business/healthcare-pharmaceuticals/african-monkeypox-cases-not-concentrated-among-gay-men-experts-say-2022-08-04/>

REASONS FOR INTERIM SUPPLEMENTAL REQUEST

The first cases of MPX were identified in Colorado in mid-May. The Department's response ramped up as MPX began to spread during June and July, and as vaccines became available from the federal government. CDPHE states that the need for an immediate and robust response to MPX was in part due to lessons learned from the COVID-19 public health emergency. Colorado was at the forefront of standing up vaccination and testing sites, and was able to pivot much of the existing COVID-19 infrastructure to address MPX. Transmission rates have begun to slow in September, and the Department believes this is reflective of a quick response and broad public education efforts.

ONSET OF REPORTED MPX CASES IN COLORADO



*This chart reflects reported onset of symptoms, with about a 2-week lag in data. While 16 individuals reported cases of MPX during the week of September 4th, only one of these cases began experiencing symptoms during that week.

The Department is requesting funding for the next three months, as further response will depend upon the trajectory of the outbreak at that time. Factors such as the potential impact of this supplemental funding as well as changes in the federal response may impact the spread of MPX. The requested supplemental funding would be used to focus on immediate response needs.

FUNDING

The Department initiated its public health response to MPX in May using existing funds appropriated via S.B. 21-243 (Colorado Department of Public Health And Environment Appropriation Public Health Infrastructure). Throughout August, the Governor allocated an additional \$2,898,600 from the American Rescue Plan Act (ARPA) of 2021 cash fund to the Department via an interagency agreement (IA) to address the public health emergency. While federal funding for CDPHE is restricted in its allowable use, the Department has submitted requests to the Centers for Disease Control (CDC) to redirect federal COVID-19 response funding to MPX and is awaiting approval. The Department has reached the capacity of its existing and additional IA funding, and is requesting supplemental funding to continue to support another three months of response activities. To date, no federal funding has been made available to states to address the MPX health emergency, and the Department is limited in its ability to use COVID-19 funding without jeopardizing FEMA reimbursements to the State.

SENATE BILL 21-243 (COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT APPROPRIATION PUBLIC HEALTH INFRASTRUCTURE)

[Senate Bill 21-243](#) appropriates \$11.0 million General Fund to CDPHE and \$10.0 million to local public health agencies (LPHAs) annually through FY 2023-24. The appropriation does not have restrictions on usage, and it is intended to allow CDPHE and LPHAs to build infrastructure and capacity to effectively respond to future public health threats in a timely manner. Given the General Assembly’s intent for these funds, the Department has utilized a portion of the S.B. 21-243 funding as well as the IA funding from the Governor’s office as a stopgap measure to respond to and limit the spread of MPX. The funding CDPHE received through S.B. 21-243 allowed the Department to respond much more rapidly and with greater flexibility to MPX, as well as distribute funding to LPHAs and other community-based organizations. The Department believes that the flexibility and resources afforded by S.B. 21-243 have been essential in its ability to respond to MPX. An example of this was that FTE were able to freely shift to respond to needs without being limited by the scope of funding as is the case with federally funded FTE. The Department is hopeful that this is reflective of how it will be able to address future public health issues.

LPHA FUNDING

CDPHE is leveraging funding from S.B. 21-243 to distribute additional funding to LPHAs and Community-Based Organizations (CBOs) to respond to MPX. These amounts are beyond initial funding allocations planned for FY 2022-23.

ORGANIZATION	ORGANIZATION TYPE	ESTIMATED DISTRIBUTION UNDER REQUEST
Boulder County Public Health	LPHA	\$107,629
Out Boulder	CBO	\$2,500
Boulder County Aids Project	CBO	\$45,000
El Paso County Public Health	LPHA	\$58,880
Tri-County Health Department	LPHA	\$185,000
Larimer	LPHA	\$77,500
Servicios de la Raza	CBO	\$200,000
Vivent Health	CBO	\$152,000
Colorado Health Network	CBO	\$65,000
Varying Other CBO(s)	CBO	\$83,000
Jefferson County Public Health	LPHA	\$108,600
Total		\$1,085,109

REQUEST COMPONENTS

\$1.0 million to staff vaccine clinics

- CDPHE is planning to host two vaccine clinics a day over a six-week time frame.
- This includes costs for personnel, mobile and static sites, and supplies.

\$900,000 to distribute to Denver Health and other safety net partners

- Denver Health has treated 90.0 percent of the MPX cases that have arisen so far, including cases from all over the state, and has needed to increase staffing to meet the rising demand in testing, treatment, and vaccination.
- The Department has already committed to distributing \$500,000 of the IA funding to these agencies to meet additional staffing needs through October.

\$183,144 for the Immunization Branch

- To purchase supplies and software related to recording, distributing, and storing vaccines.

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- Funding for the Immunization Branch is restricted in its use, with less than 5.0 percent of operating funds allowed to be used for MPX response. These funds are already budgeted towards Department activity for FY 2022-23.

\$336,667 for the State Laboratory

- To support increased testing including supplies, courier services, and biohazard waste disposal.
- Funding for the State Laboratory is restricted in its use, with less than 8.0 percent of operating funds allowed to be used for MPX response. These funds are already budgeted towards Department activity for FY 2022-23.

\$9,667 for the Office of Emergency Preparedness and Response (OEPR)

- To cover vaccine administration supplies and travel costs.
- Current funding for OEPR is entirely restricted and cannot be put towards MPX response.

\$118,000 for the Office of STI/HIV/VH (OSVH)

- For supplies related to outreach events and education and funding for the Community Resource Fund to support isolation for MPX positive cases.
- Current funding for OSVH is entirely restricted and cannot be put towards MPX response.
- The CDC recommends that individuals with MPX isolate for the duration of illness which can impose a significant financial burden. The Community Resource Distribution Plan provides emergency financial assistance to these individuals. It is meant to be a short-term solution when no other resources are available, and would not duplicate other assistance. Eligibility criteria will be established by CDPHE and would cover essential costs that allow an individual to isolate such as: essential utilities, medication, essential food and supplies, transportation, and housing.

\$791,700 for three months of CDPHE mobile vaccine units (MVUs)

- These units will be dedicated to MPX vaccination, and will increase the length of time that MVUs are able to offer vaccines. The MVUs in this request are currently operating using the IA funding, and do not have funding to operate beyond September 30th.

PUBLIC HEALTH RESPONSE

CDPHE's response to MPX is guided by the following goals:

- 1 Mitigate spread in communities with highest transmission and among populations most at risk.
- 2 Increase provider awareness.
- 3 Engage/educate high risk communities.
- 4 Increase access to testing.
- 5 Build external testing capacity via commercial labs.
- 6 Support by the State lab.
- 7 Increase access to vaccinations.

VACCINATIONS

CDPHE is distributing the JYNNEOS vaccine which was approved in 2019 for the prevention of MPX in individuals 18 years of age and older at high risk for MPX infection⁷. As of September 16th, 13,815 doses of the vaccine had been administered and 11,434 individuals had been vaccinated in Colorado⁸. Since the end of June, CDPHE has held 108 vaccination clinics in the Denver Metro Area and Front Range, and five clinics in rural Colorado. These have been located on the CDPHE campus, at community organizations, on mobile vaccine buses, or at social locations such as bars.

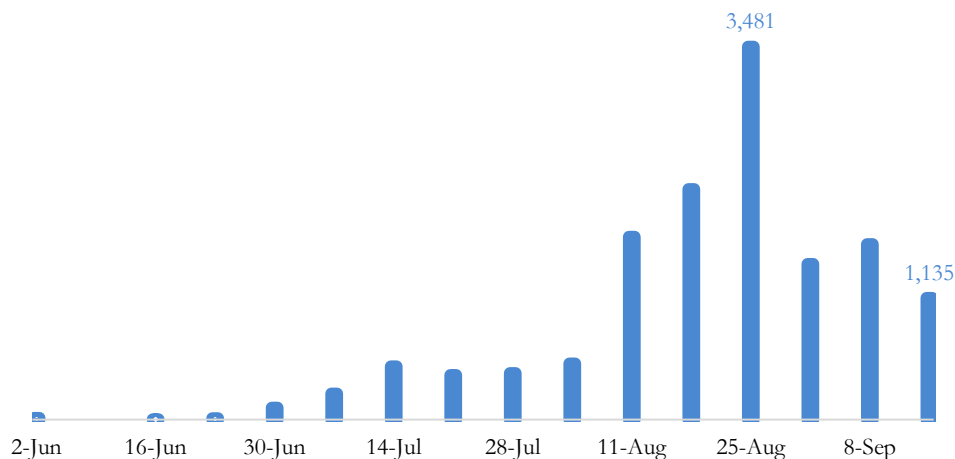
⁷ <https://www.fda.gov/vaccines-blood-biologics/jynneos>

⁸ <https://cdphe.colorado.gov/diseases-a-to-z/monkeypox>

The vaccine is usually administered via subcutaneous injection, however in August, the U.S. Food and Drug Administration (FDA) approved an emergency use authorization to allow providers to administer the vaccine via intradermal injection⁹. This means that for every single vial of vaccine, providers can now administer up to five doses while producing a similar immune response. On August 31st, CDPHE expanded the criteria for vaccination, began allowing for second doses of the vaccine, and transitioned to an automated system for appointment scheduling. Updated expanded vaccination eligibility categories are:

- Anyone (any sexual orientation or gender identity) who has had close physical contact with someone who has MPX in the last 14 days.
- Anyone (any sexual orientation or gender identity) who:
 - Has had multiple sexual partners in the last 14 days, or
 - Has had sexual partners they did not previously know in the last 14 days, or
 - Has had close physical contact with other people in a venue where anonymous or group sex may occur in the last 14 days, or
 - Was diagnosed with gonorrhea or syphilis in the past three months, or
 - Who already uses or is eligible for HIV PrEP (medication to prevent HIV, e.g. Truvada or Descovy or Apretude), or
 - Who engages in commercial and/or transactional sex (e.g. sex in exchange for money, shelter, food, and other goods or needs).
- Anyone (any sexual orientation or gender identity) identified by public health as a known high-risk contact of someone who has MPX.

MPX VACCINE DOSES ADMINISTERED IN CO



The Department has prioritized vaccinations for those at high risk for exposure, and will continue to update eligibility as supply and protocol from the federal government change. The JYNNEOS vaccine is being provided to states at no cost from the federal government’s strategic national stockpile. The federal government has not at this point provided any additional funding for the states to distribute or administer these vaccines, and current funding from the CDC for COVID-19 response is highly restricted in its usage. The Department is pursuing federal funding sources and has engaged the state’s congressional delegation in this conversation. While the availability of JYNNEOS vaccines from the

⁹ <https://www.fda.gov/news-events/press-announcements/monkeypox-update-fda-authorizes-emergency-use-jynneos-vaccine-increase-vaccine-supply>

federal government remains somewhat limited, the Department expects supply to increase in the future. CDPHE does not currently see supply as the limiting factor for vaccine distribution, but rather individuals' ability to access the vaccine. It is working to meet individuals where they are at which has proved difficult for a number of reasons. These include barriers to reaching clinics, a lack of funding related to administration, and stigma surrounding transmission of and risk for MPX.

MOBILE VACCINATION UNITS (MVUs)

MPX vaccine has been made available on existing MVUs in order to reach equity populations that are at high risk for MPX. Throughout COVID-19, this system of vaccine delivery proved to be better able to reach populations with barriers to traditional vaccination sites such as lack of transportation, non-accommodating work schedules, and not having a primary care provider. Additionally, this program has increased access in rural communities and has become a vital resource for vaccination in areas of the state with fewer public health resources and providers. As these MVUs are already established across the state and have become trusted resource for vaccinations, CDPHE believes adding them to the outreach efforts for MPX is a logical and necessary step. MVUs can reach members of the community at locations where they feel more comfortable receiving vaccines, where they might face lower stigmatization, and at times that are convenient for them.

COORDINATION WITH PUBLIC HEALTH PARTNERS

At the onset of MPX, CDPHE quickly coordinated with public health partners, including larger public health agencies, Denver Health, and community-based organizations. Local public health agencies are able to provide vaccinations, testing, outreach, and contact tracing, helping the Department contain MPX transmission. Denver Health has been overwhelmed as it has seen the majority of MPX patients, and has received support from the Department while other health care systems prepare to treat MPX. Through H.B. 22-1401 (Hospital Nurse Staffing Standards), CDPHE has already asked these systems for their MPX emergency response plans. Partnerships with community-based organizations have allowed for targeted outreach to specific and difficult to reach populations.

CONTACT TRACING

Individuals who have been exposed to MPX can receive post-exposure prophylaxis in the form of a vaccine to prevent or lessen severity of illness. Therefore, contact tracing and notification are important activities that prompt those who have been exposed to be vaccinated. In cases where the Department is able to contact trace, it has found this to be a successful strategy in limiting spread, and particularly successful in preventing hospitalization. The Department has had mixed success with contact notification, as some cases are unwilling to disclose or unable to name their contacts.

COMMUNITY PARTNERSHIPS

The Department was able to create new partnerships with key stakeholders to respond to MPX. This includes weekly meetings with key LGBTQ+ serving organizations, and as-needed meetings with business owners that create safe spaces for the LGBTQ+ community. These relationships have allowed CDPHE to identify and utilize designated spaces to park MVUs throughout the state.

LEVERAGING COVID-19 INFRASTRUCTURE

The Department is leveraging existing COVID-19 infrastructure to respond to MPX:

- COVID-19 Epidemiology Response Teams are providing technical assistance to LPHAs.

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- The COVID-19 Infection Prevention Team, School/Childcare Team, and Special Populations Team are assisting with developing MPX case and outbreak response guidance and assisting with response efforts.
 - The COVID-19 Data and Surveillance Team is assisting with MPX data analysis, data integration, and data visualization.
 - The COVID-19 Medical Epidemiology Unit is assisting with clinical consultation and treatment distribution (TPOXX).
 - The same immunization, health equity, and field nurse staff who have been responding to COVID are now also responding to MPX, including leadership, clinical staff, vaccine compliance, reminder/recall, Colorado Immunization Information System (CIIS), PrepMod staff, and health equity regional coordinators.
 - Diagnostic testing for MPX is currently supported by laboratory preparedness and COVID-19 response staff.

CHALLENGES IN RESPONDING TO MPX

- CDHPE is continuing to work on outreach to the BIPOC community in Colorado. The Department has found that the messaging and outreach that has resonated well in white, non-Hispanic communities is not resonating for BIPOC communities. It is working with community leaders to design messaging and outreach that will be more appropriate. CDPHE has engaged key community leaders in the Black and African American communities, and is working to engage leaders in the Latinx, Hispanic, and Chicano communities.
- The Department has not been able to host events that include administration of multiple vaccines, including MPX, COVID-19, and flu. This is to avoid jeopardizing FEMA reimbursement of COVID vaccine costs. The central procurement team is currently working to develop a new scope of work that would separate all COVID costs from other vaccine costs to ensure that multiple vaccines can be offered without risking FEMA reimbursement.
- The Department has also seen significant stigma around MPX. Through broad public education, as well as outreach to specific communities and community leaders, CDPHE is hoping to increase awareness and reduce stigma associated with MPX.
- Tecovirimat (TPOXX) is an antiviral drug that may be recommended for people infected with MPX who are likely to become severely ill. The Medical Epidemiology Team has worked closely with providers to help them access TPOXX and navigate the regulatory process. Because TPOXX is an investigational drug, there is a significant amount of paperwork as well as follow-up required on behalf of the pharmacist and provider. The Department has been successful in facilitating this treatment for more than 80 individuals, and is currently working on pre-positioning doses across the state. In addition to sending Health Alert Network messages, medical epidemiologists have provided regular TPOXX updates to providers on the weekly Clinical Partners call, the monthly statewide provider call, and collaborated with Project ECHO on a “Monkeypox Bootcamp ” series.
- There is concern about the spread of MPX related to individuals returning to college campuses as well as early education settings. In August, CDPHE met with all of the leaders of higher education institutions in the state in to fully brief them on concerns and best practices. The Department also has teams engaging with early childhood settings and providers. The Department has held a number of educational webinars, including one later this week for school nurses and educators.