



Joint Budget Committee Staff

Memorandum

To: Joint Budget Committee Members
From: Kelly Shen, JBC Staff (303-866-5434)
Date: Tuesday, February 18, 2025
Subject: [Additional CDPHE footnotes for JBC consideration](#)

This memo contains recommended actions on two additional public health-related footnotes within the Department of Public Health and Environment.

Staff recommends **continuing and modifying** the following footnote.

N Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the ~~2025-26~~ 2026-27 state fiscal year, whichever comes first.

Comment: This footnote allows the Department to extend grant funding to grantees over a two-year period to ensure grantees can fully expend funds.

Staff recommends **eliminating** the following footnote.

N Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Operations Management, Administration and Operations -- Of this appropriation, \$156,045 General Fund remains available until the close of the 2025-26 state fiscal year pursuant to Section 25-3.5-1401(2), C.R.S.

Comment: This footnote allows the Department to spend funds across multiple fiscal years to distribute stop the bleed materials as outlined in H.B.23-1213 (Stop The Bleed School Training And Kits). The bill specifies that unspent funds may be used until the end of FY 2025-26, which makes the footnote unnecessary for FY 2025-26 and future years.

Joint Budget Committee



Staff Figure Setting FY 2025-26

Department of Public Health and Environment (Health Divisions)

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

Prepared by:

Kelly Shen, JBC Staff

February 13, 2025

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How to Use this Document: The Department Overview contains a table summarizing the staff recommended changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

Department Overview

The Department of Public Health and Environment’s public health programming resides primarily in the following divisions. The Office of Health Equity and Environmental Justice and the Office of Public Health Practice, Planning, and Local Partnerships (OPHP) reside within the Executive Director’s Office that is scheduled for a separate figure setting presentation on February 26, 2025.

The **Center for Health and Environmental Data (CHED)** maintains a database of Colorado vital records (birth, death, marriage, divorce), provides birth and death certificates, gathers and analyzes health data, and operates the Medical Marijuana Registry.

The **Division of Disease Control and Public Health Response (DCPHR)** includes the immunization program, disease surveillance system, network for emergency preparedness and response and state laboratory. The division:

- Operates the Immunization Program, including the Immunization Outreach Program, the Colorado Immunization Information System, and grants to local public health agencies;
- Operates the state laboratory; and
- Coordinates a statewide network of laboratories, local agencies, hospitals, and other resources that can be utilized during disaster response.

The **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. The office includes the Colorado HIV and AIDS Prevention Grant Program (CHAPP) and Ryan White Program.

The **Prevention Services Division (PSD)** is responsible for prevention programs across the state, including many grants to LPHAs and community-based organization as well as reimbursement for preventative healthcare services. These programs/grants include:

- tobacco, chronic pulmonary disease, cancer, and cardiovascular disease prevention, detection, and treatment programs;
- 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 (WIC) and Child and Adult Care Food programs.

The **Health Facilities and Emergency Medical Services Division (HFEMSD)** regulates and inspects healthcare facilities as well as emergency medical and trauma service providers.

Summary of Staff Recommendations

Department of Public Health and Environment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$498,041,279	\$64,846,098	\$150,660,125	\$19,809,805	\$262,725,251	904.9
Other Legislation	3,135,612	2,635,612	500,000	0	0	3.4
S.B. 25-104 (Supplemental)	0	0	0	0	0	0.0
Total FY 2024-25	\$501,176,891	\$67,481,710	\$151,160,125	\$19,809,805	\$262,725,251	908.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$501,176,891	\$67,481,710	\$151,160,125	\$19,809,805	\$262,725,251	908.3
R5b Public health technical adjustments	0	0	0	0	0	0.0
R9 Reduce coroner reimbursements	-87,478	-87,478	0	0	0	0.0
R11 Sunset disordered eating program	-91,398	-91,398	0	0	0	-1.0
R12 Sunset kidney disease task force	-86,567	-86,567	0	0	0	-0.5
BA2 Gamete cash fund spending authority	0	-22,500	22,500	0	0	0.0
BA4 Statewide boards and commissions	0	0	0	0	0	0.0
SI Reduce DCPHR admin funding 5.0 percent	-397,321	-397,321	0	0	0	0.0
SI Remove EMS Peer Assistance Fund	0	0	0	0	0	0.0
Tobacco revenue adjustments	6,965,669	0	6,965,669	0	0	0.0
Annualize prior year budget actions	2,549,147	845,479	1,427,272	276,406	-10	0.5
Technical adjustments	-225,180	-43,526	-116,265	0	-65,389	-1.4
Annualize prior year legislation	-71,626	-200,737	4,111	125,000	0	0.5
Impacts driven by other agencies	-2,351	0	0	0	-2,351	0.0
Total FY 2025-26	\$509,729,786	\$67,397,662	\$159,463,412	\$20,211,211	\$262,657,501	906.4
Changes from FY 2024-25	\$8,552,895	-\$84,048	\$8,303,287	\$401,406	-\$67,750	-1.9
Percentage Change	1.7%	-0.1%	5.5%	2.0%	0.0%	-0.2%
FY 2025-26 Executive Request	\$503,093,482	\$67,727,027	\$152,497,743	\$20,211,211	\$262,657,501	906.5
Staff Rec. Above/-Below Request	\$6,636,304	-\$329,365	\$6,965,669	\$0	\$0	-0.1

Description of Incremental Changes

R5b Public health technical adjustments: The recommendation includes two net-zero technical adjustments that correct a letternote within the Disease Control and Public Health Response Division (DCPHR) and adjust cash funds within the Center for Health and Environmental Data (CHED) in order to properly reflect funding used to complete public health surveys.

R8 LPHA 5.0 percent reduction (not included in summary table): The recommendation includes a reduction of 5.0 percent, or \$945,220 General Fund, in FY 2025-26 and ongoing that would decrease a portion of the Department’s distribution to Local Public Health Agencies (LPHAs). This would only reduce Local Planning and Support Dollars and base funding for local environmental health services.

R9 Reduce coroner reimbursements: The recommendation includes a reduction of \$87,478 General Fund in FY 2025-26 and ongoing that would reduce the funds available to reimburse coroners for toxicology screenings for non-natural deaths of people under 25 years old, per H.B. 21-1317 (Regulating Marijuana Concentrates). The full appropriation has not been utilized in FY 2022-23 and FY 2023-24.

R11 Sunset disordered eating program [legislation recommended]: The recommendation is a reduction of \$91,398 General Fund and 1.0 FTE in FY 2025-26 and ongoing as a result of eliminating the Disordered Eating Prevention Program. The Department indicates that all funded activities outlined in S.B. 23-014, which created the program, were completed. The bill also created an unfunded grant program, which was not implemented.

R12 Sunset kidney disease task force [legislation recommended]: The recommendation includes a decrease of \$86,549 General Fund in FY 2025-26 and ongoing as a result of an early sunset to the Kidney Disease Task Force created in H.B. 21-1171. The task force is currently scheduled to sunset in September 2026 after completion of a final report discussing a plan to raise awareness about early detection of kidney disease.

BA2 Gamete cash fund spending authority: The recommendation includes an increase of \$22,500 cash funds from the Gamete Agency, Gamete Bank, and Fertility Clinic Cash Fund and a corresponding decrease of \$22,500 General Fund. This new licensing program is projected to begin generating fee revenue in FY 2025-26, and will need spending authority to utilize the funds.

BA4 Statewide boards and commission efficiencies (public health): The recommendation includes denial of the Department's request to eliminate the Governor's Expert Emergency Epidemic Response Committee (GEEERC) and the Stroke Advisory Board.

Staff-initiated reduce DCPHR admin funding 5.0 percent: The recommendation is a reduction of \$397,321 General Fund, or 5.0 percent of the Division's General Fund appropriation for the *Administration and Support line* item. This line item received funding to respond to the COVID-19 pandemic through S.B. 21-243 and recently received \$5.6 million in ongoing General Fund through the committee's budget actions in FY 2024-25.

Staff-initiated remove EMS Peer Assistance Fund: The recommendation is to eliminate the EMS Peer Assistance Fund and transfer the remaining fund balance, estimated to be \$2,729, to the General Fund in FY 2025-26. The EMS Peer Assistance Program is currently utilizing other funding and this fund no longer supports the program.

Tobacco revenue adjustments: The recommendation for public health divisions includes a net increase of \$7.0 million cash funds from various cash funds that receive tobacco revenue from the Master Settlement Agreement, Amendment 35, and Proposition EE.

Across the entire Department, tobacco revenue adjustments are a net increase of \$5.1 million – which includes a recommended reduction of \$1.9 million cash funds for Health Disparities Grants that are located in the Executive Director's Office.

Annualize prior year budget actions: The recommendation includes a net increase of \$2.5 million total funds, including \$845,479 General Fund, for the FY 2025-26 cost of prior year budget actions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year salary survey	\$1,518,516	\$734,238	\$669,102	\$115,176	\$0	0.0
FY 2024-25 Step Plan	768,659	368,758	308,303	91,598	0	0.0
FY24-25 R3 Sustainable funding for facility licensing	591,519	-2,348	593,867	0	0	0.0
FY24-25 BA1 Medicaid facility oversight	69,632	0	0	69,632	0	0.3
FY24-25 Long Bill amendment for gametes	-229,335	-229,335	0	0	0	0.0
FY24-25 BA2 Evidential breath testing database	-144,000	0	-144,000	0	0	0.0
FY24-25 R4 State syphilis response	-25,834	-25,834	0	0	0	0.2
FY24-25 NP4 HCPF convert contractor to FTE	-10	0	0	0	-10	0.0
Total	\$2,549,147	\$845,479	\$1,427,272	\$276,406	-\$10	0.5

Technical adjustments: The recommendation includes a net decrease of \$225,180 total funds, including a decrease of \$43,526 General Fund and 1.4 FTE, for technical adjustments to:

- 1 Correct FTE that are utilized by the Prevention Services Division,
- 2 Correct a reappropriated fund source for indirect costs within the Prevention Services Division,
- 3 Properly account for the FY 25-26 cost of House Bill 24-1115 (Prescription Drug Label Accessibility), and
- 4 Fully remove funding for licensing behavioral health facilities, in order to align with the transfer of this function to the Behavioral Health Administration.

Technical adjustments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Requested FTE adjustments	\$0	\$0	\$0	\$0	\$0	1.9
PSD indirect fund source change	0	0	0	0	0	0.0
FTE adjustments for HB24-1115	0	0	0	0	0	-0.1
Transfer behavioral health licensing to BHA	-225,180	-43,526	-116,265	0	-65,389	-3.2
Total	-\$225,180	-\$43,526	-\$116,265	\$0	-\$65,389	-1.4

Annualize prior year legislation: The recommendation includes a net decrease of \$71,626 total funds, including a decrease of \$200,737 General Fund, for the FY 25-26 cost of prior year legislation.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE	
SB24-223 Gamete bank and fertility clinic program	\$250,000	\$125,000	\$0	\$125,000	0.0	
SB23-002 Medicaid reimburse for community health	28,000	28,000	0	0	0.0	
SB23-290 Natural medicine regulation	26,138	26,138	0	0	0.6	
SB24-121 Licensure of critical access hospitals	11,867	-33,437	45,304	0	0.2	
HB22-1289 Benefits for children and pregnant people	10,866	10,866	0	0	0.0	
SB24-167 Training for entry-level healthcare workers	8,985	8,985	0	0	0.2	
SB22-147 Behavioral healthcare for children	0	0	0	0	-0.3	

Annualize prior year legislation					
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
SB24-007 Behavioral health first aid training	0	0	0	0	-0.1
HB24-1262 Maternal health midwives	-259,374	-259,374	0	0	0.0
HB24-1115 Prescription drug label accessibility	-80,000	-80,000	0	0	0.0
SB22-182 Economic mobility program	-41,193	0	-41,193	0	0.0
SB24-142 Oral health screening in schools	-20,245	-20,245	0	0	-0.1
SB24-175 Improving perinatal health outcomes	-6,670	-6,670	0	0	0.0
Total	-\$71,626	-\$200,737	\$4,111	\$125,000	0.5

Impacts driven by other agencies: The recommendation includes a decrease of \$2,351 federal funds to adjust for converting a contractor to state staff within the Department of Health Care Policy and Financing. The decision for this item will be addressed in a separate staff figure setting presentation.

Major Differences from the Request

The major differences in the staff recommendation compared to the Department’s request include:

- A \$7.0 million cash fund spending authority increase in order to allow the Department to adjust for updated tobacco revenue forecasts and fully utilize available fund balances in cash funds that receive tobacco revenue;
- A reduction of \$397,321 General Fund as a result of a 5.0 percent reduction to the Division of Disease Control and Public Health Response (DCPHR)’s *Administration and Support* funding;
- Staff denial of changes to statewide boards and commissions; and
- Small reductions above what was requested for the regulatory oversight program (S.B. 22-224) and coroner reimbursement program (H.B. 21-1317).

Decision Items Affecting Multiple Divisions

→ R5b Public health technical adjustments

Request

The Department requests two net-zero technical adjustments to:

- 1 Correct a cash fund source in a letternote within the Division of Disease Control and Public Health Response that supports the state laboratory, and
- 2 Accurately reflect the costs of performing health surveys by adjusting cash funds between line items in the Center for Health and Environmental Data.

Recommendation

Staff recommends approval of two net-zero requests. First is approval of the Department’s request for a letternote correction. Second is a slightly changed recommendation for the adjustment within the Center for Health and Environmental Data.

Center for Health and Environmental Data Health Statistics and Vital Records Subdivision		
Line Item	FY 25-26 requested adjustment	FY 25-26 recommended adjustment
Personal Services	-\$892,447	-\$850,297
Operating Expenses	0	-\$42,150
Health Survey	\$892,447	\$892,447
Total	\$0	\$0

Analysis

DCPHR letternote correction

The Department indicates that, during the creation of DCPHR from three existing divisions in FY 2021-22, an error was made in the cash fund sources utilized by the state laboratory. The lab’s current appropriation includes \$1,450 from the Vital Statistics Records Cash Fund for personal services.

This cash fund is not utilized anywhere else in the “Laboratory Services” subdivision. Furthermore, the cash fund typically supports the operations of the “Health Statistics and Vital Records” subdivision within the Center for Health and Environmental Data.

As such, staff believe this is a technical adjustment and recommends approval to replace the \$1,450 cash fund appropriation from the Vital Statistics Records Cash Fund with an equivalent appropriation from the Newborn Screening and Genetic Counseling Cash Fund.

CHED adjustment for health surveys

The Department indicates that they currently utilize the *Health Survey* line item for conducting health surveys. However, there is a \$892,447 cash fund appropriation used to conduct surveys that is split between CHED’s *Personal Services* and *Operating Expenses* line items. The Department requests and staff recommends moving this appropriation to the *Health Survey* line item.

Staff internal formulas for tobacco revenue distribution indicate that a portion of the *Personal Services* and *Operating Expenses* line items have been used to conduct health surveys including the Behavioral Risk Factor Surveillance System (BRFSS) survey.

As a result of the recommended technical adjustment, the *Personal Services* and *Operating Expenses* line items will be no longer funded by the Tobacco Education Programs Fund, Prevention Early Detection and Treatment Fund, and Marijuana Tax Cash Fund. These fund sources will be centralized in the *Health Survey* line item to complete health surveys.

→ R8 Local Public Health Agency (LPHA) 5.0 percent reduction

Request

The Department requests a reduction of 5.0 percent, or \$945,220 General Fund, in FY 2025-26 and ongoing that would decrease a portion of the Department’s distribution to LPHAs. The request would only affect local planning and support dollars and base funding for local environmental health services.

Request Breakdown		
Metric	Local Planning and Support Dollars	Local Environmental Health Base Funding
FY 24-25 GF Appropriation	\$17,082,755	\$1,821,651
FY 24-25 Total Appropriation	18,838,358	2,044,273
5.0 percent GF Reduction	854,138	91,082

Recommendation

Staff recommends approval of the Department’s request. This would bring two line items, not covered in this figure setting document, to the following appropriations:

Administration and Support, Office of Public Health Practice, Planning and Local Partnerships, Distributions to Local Public Health Agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$18,848,358	\$17,082,755	\$1,765,603	\$0	\$0	0.0
Total FY 2024-25	\$18,848,358	\$17,082,755	\$1,765,603	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$18,848,358	\$17,082,755	\$1,765,603	\$0	\$0	0.0
R8 LPHA 5.0 percent reduction	-854,138	-854,138	0	0	0	0.0
Total FY 2025-26	\$17,994,220	\$16,228,617	\$1,765,603	\$0	\$0	0.0
Changes from FY 2024-25	-\$854,138	-\$854,138	\$0	\$0	\$0	0.0
Percentage Change	-4.5%	-5.0%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$17,994,220	\$16,228,617	\$1,765,603	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Division of Environmental Health and Sustainability, LPHA Environmental Health Services Funding

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,044,273	\$1,821,651	\$222,622	\$0	\$0	0.0
Total FY 2024-25	\$2,044,273	\$1,821,651	\$222,622	\$0	\$0	0.0

Division of Environmental Health and Sustainability, LPHA Environmental Health Services Funding						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,044,273	\$1,821,651	\$222,622	\$0	\$0	0.0
R8 LPHA 5.0 percent reduction	-91,082	-91,082	0	0	0	0.0
Total FY 2025-26	\$1,953,191	\$1,730,569	\$222,622	\$0	\$0	0.0
Changes from FY 2024-25	-\$91,082	-\$91,082	\$0	\$0	\$0	0.0
Percentage Change	-4.5%	-5.0%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,953,191	\$1,730,569	\$222,622	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Analysis

Role of LPHAs

In Colorado, many governmental public health activities are dictated by the State Board of Health. Services are then delivered by the Colorado Department of Public Health and Environment and 57 local public health agencies.

Before the COVID-19 pandemic, the Department and stakeholders had already started to identify gaps in the state’s decentralized public health infrastructure. The 2020 Public Health Needs Assessment estimated that between \$167.3 million to \$188.7 million per year in additional funding would be needed to fully implement all of the Core Public Health Services in Colorado’s local public health system.¹

These services guide LPHA activities, along with core public health capabilities that are needed in order to effectively deliver core services. Per Section 25-1-103, C.R.S., these core services are dictated by the State Board of Health. The core services are outlined in 6 Colorado Code of Regulations 1014-7 include:

- 1 *Maternal, child, adolescent and family health* – includes providing information, evidence-based approaches, advocating, and convening partners.
- 2 *Environmental health* – protection and improvement of air quality, water, land, food safety.
- 3 *Communicable disease prevention, investigation, and control* – includes surveillance, disease investigation, laboratory testing, and prevention and control strategies.
- 4 *Access to and linkage with care* – coordinate with partners to ensure individuals have access all health care needs.

¹ 2020. *Core Public Health Services Needs Assessment Report*.

https://www.calpho.org/uploads/6/8/7/2/68728279/final_colorado_cphs_needs_assessment_overall_report_2020_01.pdf.

- 5 *Chronic disease, injury prevention, and behavioral health promotion* – priority areas include nutrition, physical activity, oral health, access to care, injury prevention, violence prevention, mental health and substance use.²

There is evidence that supports that these public health interventions, at both the local and state level, reduce medical costs and provide returns on investments.³

Funding for LPHAs

LPHAs receive funds from a number of different sources. Many agencies rely heavily on federal funding as a significant revenue stream. This federal funding is highly categorical, and does not allow the Department or local agencies flexibility in the use of these funds as emergencies occur. The distribution of funding also varies depending on LPHA size, with smaller LPHAs generally more reliant on state and federal funding.

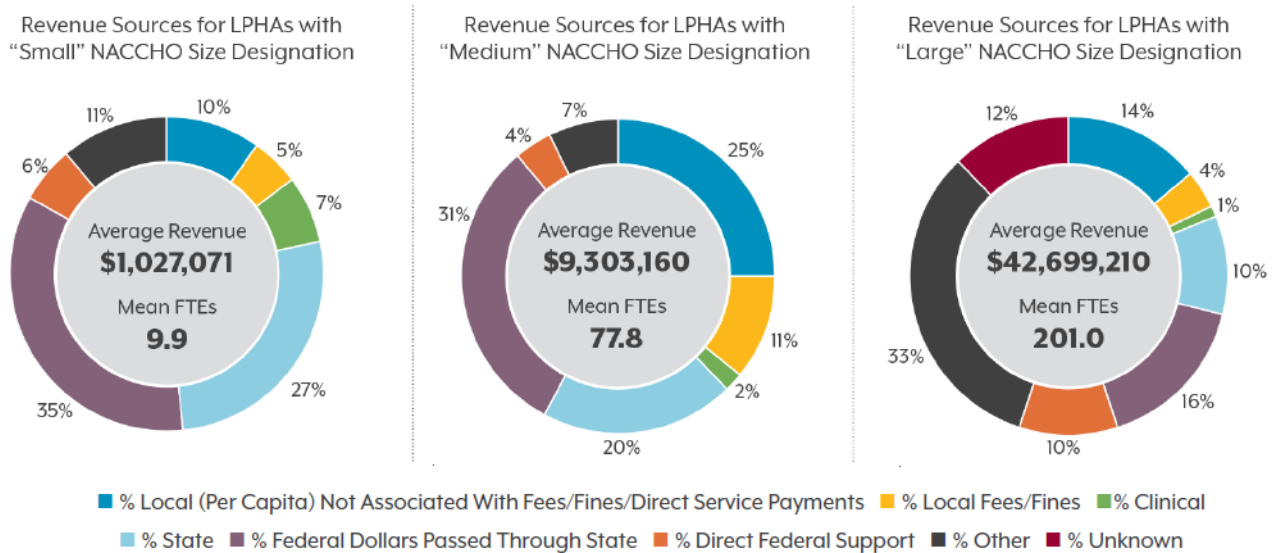


Image from the 2023 Colorado Public Health Workforce Gaps and Needs Assessment⁴

² <https://www.sos.state.co.us/CCR/GenerateRulePdf.do?ruleVersionId=8355&fileName=6%20CCR%201014-7>.

³ Masters et al. 2017. "Return on investment of public health interventions: a systematic review". <https://jech.bmj.com/content/jech/71/8/827.full.pdf>.

Brown. 2016. "Returns on Investment in California County Departments of Public Health". <https://pmc.ncbi.nlm.nih.gov/articles/PMC4940648/#:~:text=Results.,ranges%20from%20%2467.07%20to%20%2488.21>.

Leider et al. 2018. "Assessing the value of 40 years of local public health expenditures on health". <https://doi.org/10.1377/hlthaff.2017.1171>.

Scharff et al. 2016. "An Economic Evaluation of PulseNet". <https://doi.org/10.1016/j.amepre.2015.09.018>.

⁴

https://www.calpho.org/uploads/6/8/7/2/68728279/2023_ph_workforce_gaps_and_needs_assessment_3_11.pdf

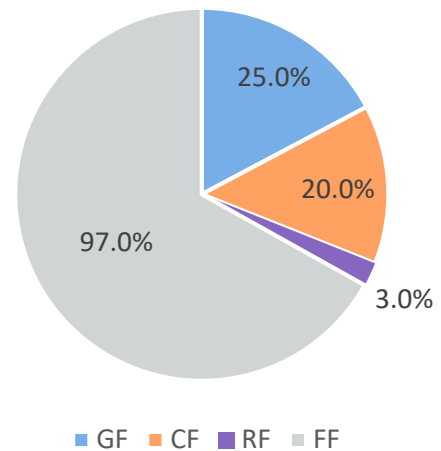
One of the most flexible funding streams for local public health agencies are the subject of this request – Local Planning and Support Dollars, or “per capita” funding. Based on a 2023 survey of all Colorado LPHAs, this funding was used for a variety of activities including staff expenses and recruitment and retention efforts. Across the 55 LPHAs at the time, over 230 staff members or 9.4 percent of the local public health workforce were at least partially funded by OPHP Local Support funding.⁵

CDPHE distribution to LPHAs

On average over the past six years (FY 18-19 through FY 23-24), CDPHE distributed approximately \$106.0 million annually to LPHAs through various grants, formula distributions, and federal pass through funds. In FY 22-23, this was approximately 14.3 percent of CDPHE’s total budget.

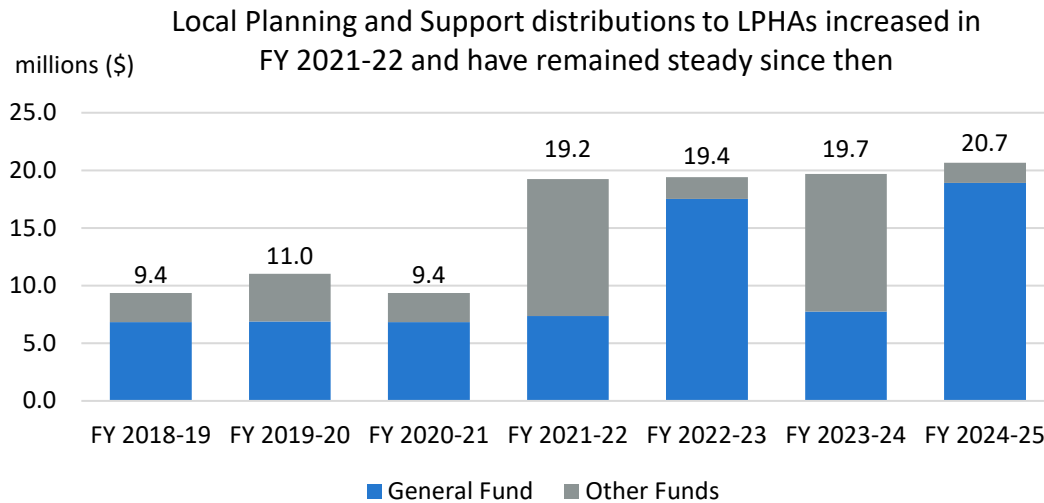
Payment from CDPHE to LPHAs (FY22-23)	
Use	Distribution Amount
Emergency Medical Services	\$524,874
Other	1,362,217
HIV/VH/STI Prevention	1,681,436
Health Disparities	1,756,363
Environmental Health	2,281,834
Youth Health	3,350,169
Women's Health	6,002,292
ARPA	6,946,049
Harm Reduction	7,589,444
Disease Prevention	10,562,082
Emergency Preparedness	12,681,814
Nutrition Services	19,126,611
Public Health Infrastructure	19,377,122
Disease Control	50,950,524
Total	\$144,192,831

FY 22-23 CDPHE Distribution to LPHA's



Funding for local public health infrastructure significantly increased during the height of the COVID-19 pandemic, and has since stabilized. From FY 2021-22 to FY 2023-24, S.B. 21-243 (CDPHE Appropriation Public Health Infrastructure) allocated \$10.0 million in additional funds for distribution to LPHAs. This allowed the Department to increase the base funding for every LPHA to \$55,000 with the intent to support at least one FTE at each LPHA. In FY 2024-25, the committee approved \$11.0 million in ongoing General Fund for LPHAs. The majority of these funds are distributed as Local Planning and Support Dollars (LPSD) and may be used for any Core Public Health Service. This is one of the most flexible funding sources for LPHAs.

⁵ CDPHE. 2023. *OPHP Annual Survey White Paper*.
https://drive.google.com/file/d/1SIEBe0xkVJ4fhxPOM9QxN0hlyWhyYYB_/view.



With the additional funding, the average per agency distribution of Local Planning and Support Dollars increased from \$171,648 in FY 2020-21 to \$346,501 in FY 2021-22. This formulaic distribution depends factors like on population density, the Centers for Disease Control and Surveillance Social Vulnerability Index, and health outcomes.

Per Agency Distribution of Local Planning and Support Dollars					
Metric	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Min	\$13,705	\$38,947	\$82,365	\$82,870	\$82,903
Average	171,648	346,501	333,667	329,924	336,578
Median	55,925	103,565	147,877	147,394	148,364

Data source: CDPHE Office of Public Health Practice, Planning, and Local Partnerships
https://drive.google.com/drive/folders/1YrxAdKDsyBW0pCpm7Ntue4TJh3skk_WD

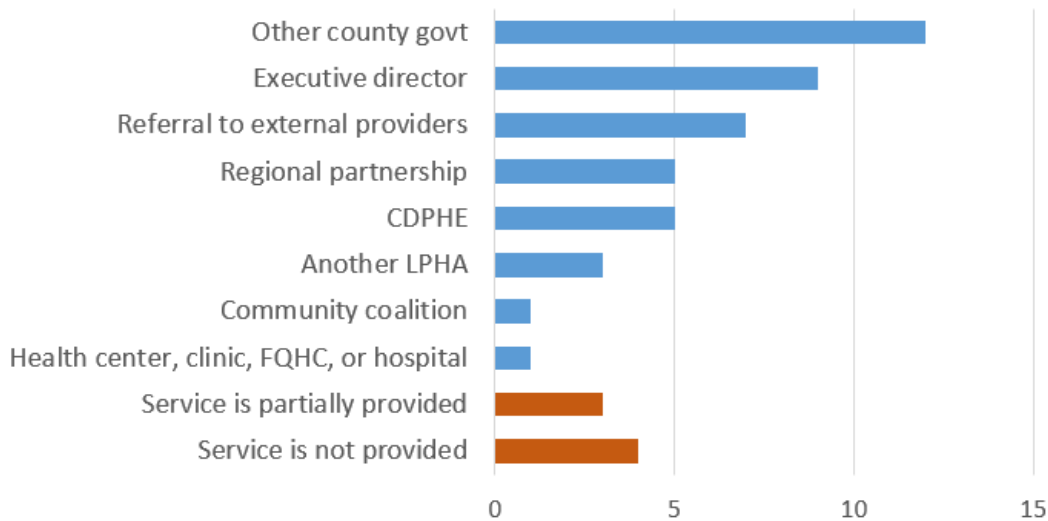
The additional funding allowed LPHAs to hire staff such as data analysts, epidemiologists, community outreach coordinators, nurses, finance staff, mobile clinic staff, dietitians, harm reduction staff, and behavioral health staff. Some LPHAs engaged in workforce retention efforts and improved their data surveillance capacity.

Impact of a 5.0 percent reduction

LPHAs have indicated that even a 5.0 percent reduction would affect operations including emergency response, family health programs, immunizations, maternal and child health, and health education. In particular, they suggested that this impact would be greater for smaller and rural agencies that rely on flexible funding streams. Based on a 2023 survey of local public health agencies, if a local public health agency is not able to offer all core public health services, they most often turn to the local county government to provide the services. They also leverage their executive director, external providers, regional partnerships, and CDPHE. ⁶

⁶ CDPHE. 2023. *OPHP Annual Survey White Paper*.
https://drive.google.com/file/d/1SIEBe0xkVJ4fhxPOM9QxN0hlyWhyYYB_/view.

Entity that provides public health service if a LPHA lacks capacity



Adapted from the CDPHE OPH 2023 Annual LPHA Survey

The increase of \$11.0 million General Fund to distribute to LPHAs that was approved in FY 24-25 is higher than pandemic-era funding through S.B. 21-243 that allowed each LPHA adequate funding to hire one full-time staff member. As such and in light of ongoing budget challenges, staff recommends approval of the Department’s request.

→ BA4 Statewide boards and commissions (public health)

Request

The Department requests a reduction of \$200,000 General Fund in FY 2025-26 and ongoing as a result of eliminating four boards and commissions in the Department.

Two of these entities and \$98,452 General Fund of the request pertain to public health – the Governor’s Expert Emergency Epidemic Response Committee (GEERC) (\$25,000) and the Stroke Advisory Board (\$73,452). The request also includes legislation to formally eliminate the GEEERC and Stroke Advisory Board.

Recommendation

Staff recommends denial of the Department’s request.

Analysis

Both of the entities that are proposed to be eliminated do not have a specific appropriation associated with their operations. The Department indicates that removal of these entities will result in administrative efficiencies.

Governor’s Expert Emergency Epidemic Response Committee (GEEERC)

Staff recommends denial of the Department’s request to eliminate the GEEERC in order to allow for the discussion to occur as part of the conversation on H.B. 25-1027 (Update Disease Control Statutes). This bill would eliminate the GEEERC, among other changes.

Created over 20 years ago, the GEEERC is responsible for meeting at least annually to review the state comprehensive emergency management program, and providing expert public health advice to the Governor in the event of an emergency epidemic.

Pursuant to Section 24-33.5-704.5, the committee is intended to be comprised of 22 members – 12 representatives of state agencies and health organizations, 9 members directly appointed by the Governor, and one ex officio member from the Department of Public Safety.

The Department indicates that the GEEERC was created before public health was more formally integrated into the National Incident Management System – and having two different structures in place is confusing. The Department also suggests that the Board of Health, appointed by the Governor, could serve as an authority on emergency response plans.

Stroke Advisory Board

Staff recommends denial of the Department’s request due to the unclear nature of administrative efficiencies that would be gained from an entity that is not obligated to receive state support and has already had its appropriation eliminated during previous budget balancing measures in 2020. Furthermore, the Board has remained somewhat active despite the decrease in state support.

Stroke mortality in Colorado is low relative to the rest of the country, with 2,098 deaths from stroke in 2022.⁷ However, in 2023, stroke was the sixth leading cause of death in the state.⁸

Pursuant to Section 25-3-115, C.R.S., the Stroke Advisory Board is responsible for evaluating potential strategies for stroke prevention and treatment and developing a statewide needs assessment identifying relevant resources. The Board is comprised of 18 governor-appointed members and one ex-officio member from the Department of Public Health and Environment.

S.B. 13-225, which created the Board, appropriated \$41,402 and 0.6 FTE to implement the legislation. Seven years later, as part of JBC budget balancing actions, H.B. 20-1397 (Eliminate CDPHE Support of Certain Boards) removed \$44,007 General Fund from the Department as a result of removing the Department’s responsibility for supporting two boards – one of which was the Stroke Advisory Board. The bill specifically removed the requirement for the Department to “provide any financial support or perform any administrative duties related to the operation of the Stroke Advisory Board”.

⁷ National Center for Health Statistics. 2022. *Stroke Mortality by State*.
https://www.cdc.gov/nchs/pressroom/sosmap/stroke_mortality/stroke.htm#print.

⁸ Stroke Advisory Board. 2023. *Stroke Advisory Board Legislative Report*.
<https://drive.google.com/file/d/1kNiWssGfJuR-5RGcX2uYdMAqZHYLqVFT/view>.

Since then, the Board has continued to meet monthly and publish annual reports with limited support from the Department. The Board continues to compile data and complete research with varying focuses – its most recent focus has been better understanding differences between rural and urban care and access to stroke treatment. The Board completed research that demonstrated, according to data from Regional Emergency Medical and Trauma Services Advisory Councils (RETACs), the southeastern portion of the state experiences a greater rate of stroke than the remainder of the state. At the same time, certified stroke centers are concentrated along the I-25 corridor and around Grand Junction. Board members are currently investigating what this difference may mean for access to care and patient outcomes.

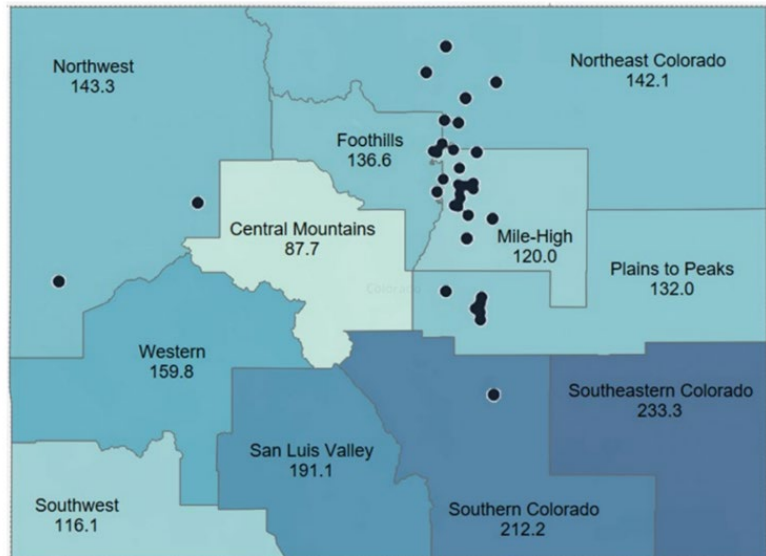


Figure 1. Incidence of stroke (darker blue indicates higher stroke rates) vs. location of certified stroke centers (black dots)

Adapted from the Stroke Advisory Board’s 2023 annual report.

→ Staff-initiated tobacco revenue adjustments

Recommendation

Staff recommends an increase of \$5.1 million total funds for programs receiving revenue from Amendment 35, Proposition EE, and the Tobacco Master Settlement Agreement. This increase is primarily due to large cash fund balances for the Drug Assistance Program Cash Fund and Tobacco Education Program Fund.

The summary tables in the public health portion of the Department’s figure setting document do not include the reduction of \$1.9 million cash funds for the Health Disparity Grant program, which is included in the Executive Director’s Office. Thus, these summary tables show an increase of \$7.0 million total funds.

Analysis

Adjustments are shown in the table below, as well as in descriptions included with each impacted line item in the divisions of Administration and Support, Disease Control and Public Health Response, Office of HIV, Viral Hepatitis and STI’s, and Prevention Services.

The adjustments are based on three factors:

- Committee approved revenue projections and distributions for Amendment 35, Proposition EE, and the Tobacco Master Settlement Agreement;
- Existing fund balances for specific programs; and
- Spending authority for related lines, such as personal services or indirect costs.

FY 25-26 CDPHE Tobacco Revenue Adjustments			
Division/Line Item	Requested Appropriation	Recommended Appropriation	Recommended Adjustment
Administration and Support (not included)			
Health Disparities Grants	\$8,600,799	\$6,709,378	-\$1,891,421
Disease Control and Public Health Response			
Immunization Operating Expenses	3,606,844	3,002,323	-604,521
Appropriation from the Tobacco Tax Cash Fund to the General Fund	291,034	292,087	1,053
Office of HIV, Viral Hepatitis, and STI's			
HIV and AIDS Operating Expenses	5,352,714	3,788,236	-1,564,478
Ryan White Act Operating Expenses	5,627,244	10,043,710	4,416,466
Prevention Services			
Transfer to the Health Disparities Grant Program Fund	2,328,272	2,336,696	8,424
Breast and Cervical Cancer Screening	3,123,406	3,115,595	-7,811
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	14,800,743	15,103,633	302,890
Tobacco Education, Prevention, and Cessation Grants	36,636,220	41,865,549	5,229,329
Oral Health Programs	877,520	838,247	-39,273
Primary Care Office	3,865,242	3,088,832	-776,410
Total	\$85,110,038	\$90,184,286	\$5,074,248

The following tables summarize the Committee's actions on tobacco revenue distribution during the Tobacco Revenue figure setting presentation on January 30, 2025.

CDPHE Tobacco Master Settlement Agreement Revenue Distributions		
Program	Percentage	FY 2025-26 Estimate
State Drug Assistance Program (SDAP, Ryan White)	5.0%	\$3,929,784
AIDS and HIV Prevention (CHAPP)	3.5%	2,750,849
Immunizations	2.5%	1,964,892
Dental Loan Repayment Program (DLRP)	1.0%	785,957
CO Health Service Corps (CHSC)	1.0%	785,957
Total	13.0%	\$10,217,439

CDPHE Proposition EE Distributions	
Program	FY 2025-26 Estimate
Tobacco Education Programs Fund	\$3,929,784
Tobacco Tax Cash Fund	2,750,849
Total	\$6,680,633

CDPHE Tobacco Tax Cash Fund Distributions (Amendment 35 and Proposition EE)				
Fund	Percent	FY 25-26 A35 Distribution	FY 25-26 Prop EE Distribution	Total FY 25-26 Distribution
Tobacco Education Programs Fund	16.0%	\$13,825,975	\$1,752,000	\$15,577,975

CDPHE Tobacco Tax Cash Fund Distributions (Amendment 35 and Proposition EE)				
Fund	Percent	FY 25-26 A35 Distribution	FY 25-26 Prop EE Distribution	Total FY 25-26 Distribution
Prevention, Early Detection, and Treatment Fund (see details in table below)	16.0%	13,825,975	1,752,000	15,577,975
Immunizations performed by small local public health agencies	0.3%	259,237	32,850	292,087
Total	32.3%	\$27,911,187	\$3,536,850	\$31,448,037

Breakdown of Money Credited to the Prevention, Early Detection, and Treatment Fund				
Program	Percent	FY 25-26 A35 Distribution	FY 25-26 Prop EE Distribution	Total FY 25-26 Distribution
Breast and Cervical Cancer Program	20.0%	\$2,765,195	\$350,400	\$3,115,595
Health Disparities Program Fund	15.0%	2,073,896	262,800	2,336,696
Center for Health and Environmental Data	Fixed Amount	116,942	0	116,942
<i>Remains in the Prevention, Early Detection, and Treatment Fund</i>		<i>8,869,942</i>	<i>1,138,800</i>	<i>10,008,742</i>
Total Amount Credited to the Prevention, Early Detection, and Treatment Fund		\$13,825,975	\$1,752,000	\$15,577,975

(2) Center for Health and Environmental Data (CHED)

The center is comprised of four subdivisions:

(A) Administration

This subdivision provides shared services across CHED and is funded by the General Fund, cash funds from the Vital Statistics Records Cash Funds, and departmental indirect cost recoveries.

(B) Health Statistics and Vital Records

This subdivision maintains birth, death, marriage, divorce, and other vital records-related certificates and provides training to individuals and local public health agencies. The subdivision also administers the Voluntary Adoption Registry. This subdivision is primarily funded with the Vital Statistics Records Cash Fund and federal funds.

(C) Medical Marijuana Registry

This subdivision includes the state database for all individuals who have met the requirements to use medical marijuana and have paid the Medical Marijuana Registry fee. The registry is entirely funded by the Medical Marijuana Program Cash Fund.

(D) Health Data Programs and Information

This subdivision houses health data programs including: the Cancer Registry, Birth Defects Monitoring Program, and connections with the statewide Health Information Exchange. The subdivision also funds local public health agencies that build electronic health records to communicate with the Health Exchange. Funding for this subdivision consists of General Fund, the Vital Statistics Records Cash Fund, and federal funds.

Department of Public Health and Environment, Center for Health and Environmental Data						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$11,784,684	\$2,003,651	\$6,606,034	\$6,196	\$3,168,803	104.5
S.B. 25-104 (Supplemental)	0	0	0	0	0	0.0
Total FY 2024-25	\$11,784,684	\$2,003,651	\$6,606,034	\$6,196	\$3,168,803	104.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$11,784,684	\$2,003,651	\$6,606,034	\$6,196	\$3,168,803	104.5
Annualize prior year budget actions	342,285	82,555	259,553	177	0	0.0
Annualize prior year legislation	10,866	10,866	0	0	0	0.0
R5b Public health technical adjustments	0	0	0	0	0	0.0
R9 Reduce coroner reimbursements	-87,478	-87,478	0	0	0	0.0
Total FY 2025-26	\$12,050,357	\$2,009,594	\$6,865,587	\$6,373	\$3,168,803	104.5
Changes from FY 2024-25	\$265,673	\$5,943	\$259,553	\$177	\$0	0.0
Percentage Change	2.3%	0.3%	3.9%	2.9%	0.0%	0.0%
FY 2025-26 Executive Request	\$12,058,335	\$2,017,572	\$6,865,587	\$6,373	\$3,168,803	104.5
Staff Rec. Above/-Below Request	-\$7,978	-\$7,978	\$0	\$0	\$0	0.0

Decision Items

→ R9 Reduce coroner reimbursements

Request

The Department requests a reduction of \$79,500 General Fund in FY 2025-26 and ongoing that would reduce the amount available to reimburse coroners for toxicology screenings for non-natural deaths of people under 25 years old, per H.B. 21-1317 (Regulating Marijuana Concentrates).

Recommendation

Staff recommends a reduction of \$87,478 General Fund in FY 2025-26 and ongoing, which is a 55.0 percent reduction for the *Reimbursement to Coroners* line item.

Analysis

The *Reimbursement to Coroners* line item was created through H.B. 21-1317 (Regulating Marijuana Concentrates), which appropriated \$159,050 General Fund per year to reimburse coroners for performing toxicology screenings for non-natural deaths of those under 25 years old.

The appropriation has not been fully utilized in the three years since the requirement to perform toxicology screenings has been in effect. On average, across the three years, the Department reverted 65.1 percent of the appropriation. The Department indicates that coroners have faced challenges invoicing and accepting payment from the Department and they have been able to use other fund sources to perform the additional required screenings.

Reversion analysis (Reimbursement to Coroners line item)			
	FY 21-22	FY 22-23	FY 23-24
Total Appropriation (General Fund)	\$82,025	\$159,050	\$159,050
Actual Expenditures	27,726	60,855	51,733
Amount Reverted	\$54,299	\$98,195	\$107,317
% Reverted	66.2%	61.7%	67.5%

Line Item Detail

(A) Administration and Support

Program Costs

This line item funds personnel services and operating expenses for providing division-wide services.

Statutory authority: Section 25-2-102, C.R.S.

Request: The Department requests an appropriation of \$733,834 total funds, including \$152,247 General Fund and 3.8 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Center for Health and Environmental Data, Health Information Systems, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$579,040	\$105,623	\$196,512	\$0	\$276,905	3.8
Total FY 2024-25	\$579,040	\$105,623	\$196,512	\$0	\$276,905	3.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$579,040	\$105,623	\$196,512	\$0	\$276,905	3.8
Annualize prior year budget actions	154,794	46,624	108,170	0	0	0.0
Total FY 2025-26	\$733,834	\$152,247	\$304,682	\$0	\$276,905	3.8
Changes from FY 2024-25	\$154,794	\$46,624	\$108,170	\$0	\$0	0.0
Percentage Change	26.7%	44.1%	55.0%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$733,834	\$152,247	\$304,682	\$0	\$276,905	3.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(B) Health Statistics and Vital Records

Personal Services

This line item funds personnel expenses which include staff for collecting, modifying, and certifying birth and death records as well as staff for managing health data (e.g., Pregnancy Risk Assessment and Monitoring System, Behavioral Risk Factor Surveillance System).

Statutory authority: Sections 1-2-302, 2-101-121, 14-2-106, 14-10-120, 19-6-106 and 106, 19-6-124, and 24-72-112, C.R.S.

Request: The Department requests an appropriation of \$3,670,058 total funds, including \$210,328 General Fund and 51.0 FTE. This includes a technical adjustment to accurately reflect funding that is used for health surveys – this adjustment is net-zero across the entire subdivision.

Recommendation: Staff recommends an appropriation of \$3,712,208 total funds, which includes a correction to the requested technical adjustment.

Center for Health and Environmental Data, Health Statistics and Vital Records, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,458,389	\$205,070	\$2,754,685	\$6,196	\$1,492,438	51.0
S.B. 25-104 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$4,458,389	\$205,070	\$2,754,685	\$6,196	\$1,492,438	51.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,458,389	\$205,070	\$2,754,685	\$6,196	\$1,492,438	51.0
Annualize prior year budget actions	104,116	5,258	98,681	177	0	0.0
R5b Public health technical adjustments	-850,297	0	-850,297	0	0	0.0
Total FY 2025-26	\$3,712,208	\$210,328	\$2,003,069	\$6,373	\$1,492,438	51.0
Changes from FY 2024-25	-\$746,181	\$5,258	-\$751,616	\$177	\$0	0.0
Percentage Change	-16.7%	2.6%	-27.3%	2.9%	0.0%	0.0%
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$3,670,058	\$210,328	\$1,960,919	\$6,373	\$1,492,438	51.0
Staff Rec. Above/-Below Request	\$42,150	\$0	\$42,150	\$0	\$0	0.0

Operating Expenses

This line item pays for operations and capital needs. This includes, but is not limited to, office supplies, telephone, postage, printing, furniture, and travel expenses.

Statutory authority: Sections 2-10-121, 19-6-124, and 25-1-101 through 121, C.R.S.

Request: The Department requests an appropriation of \$778,906 total funds, including \$205,613 General Fund. This includes a technical adjustment to accurately reflect funding that is used for health surveys – this adjustment is net-zero across the entire subdivision.

Recommendation: Staff recommends an appropriation of \$736,756 total funds, which includes a correction to the requested technical adjustment.

Center for Health and Environmental Data, Health Statistics and Vital Records, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$778,906	\$205,613	\$385,185	\$0	\$188,108	0.0
Total FY 2024-25	\$778,906	\$205,613	\$385,185	\$0	\$188,108	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$778,906	\$205,613	\$385,185	\$0	\$188,108	0.0
R5b Public health technical adjustments	-42,150	0	-42,150	0	0	0.0
Total FY 2025-26	\$736,756	\$205,613	\$343,035	\$0	\$188,108	0.0
Changes from FY 2024-25	-\$42,150	\$0	-\$42,150	\$0	\$0	0.0
Percentage Change	-5.4%	0.0%	-10.9%	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$778,906	\$205,613	\$385,185	\$0	\$188,108	0.0
Staff Rec. Above/-Below Request	-\$42,150	\$0	-\$42,150	\$0	\$0	0.0

Health Survey

This line item supports multiple health surveys, including: (1) Baby&You, a survey of birthing parents that gathers information on experiences during the first few years of their babies’ lives, (2) the Behavioral Risk Factor Surveillance System (BRFSS) focused on health risk behaviors, preventive health practices and health care access, and (3) the Pregnancy Risk Assessment Monitoring System (PRAMS) that studies maternal behaviors and experiences before, during and shortly after pregnancy.

Statutory authority: Sections 2-10-121, 19-6-124, and 25-1-101 through 121, C.R.S.

Request: The Department requests an appropriation of \$1.7 million total funds, including \$774,930 General Fund and 2.7 FTE. This includes a technical adjustment to accurately reflect funding that is used for health surveys – this adjustment is net-zero across the entire subdivision.

Recommendation: Staff recommends approval of the Department’s request.

Center for Health and Environmental Data, Health Statistics and Vital Records, Health Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$751,057	\$751,057	\$0	\$0	\$0	2.7
Total FY 2024-25	\$751,057	\$751,057	\$0	\$0	\$0	2.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$751,057	\$751,057	\$0	\$0	\$0	2.7
R5b Public health technical adjustments	892,447	0	892,447	0	0	0.0

Center for Health and Environmental Data, Health Statistics and Vital Records, Health Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annualize prior year budget actions	13,007	13,007	0	0	0	0.0
Annualize prior year legislation	10,866	10,866	0	0	0	0.0
Total FY 2025-26	\$1,667,377	\$774,930	\$892,447	\$0	\$0	2.7
Changes from FY 2024-25	\$916,320	\$23,873	\$892,447	\$0	\$0	0.0
Percentage Change	122.0%	3.2%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,667,377	\$774,930	\$892,447	\$0	\$0	2.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Reimbursement to Coroners

Created through H.B. 21-1317 (Regulating Marijuana Concentrates), this line item reimburses coroners for the costs associated with additional toxicology screenings required for non-natural deaths of those under 25 years old.

Statutory authority: Sections 2-10-121, 19-6-124, and 25-1-101 through 121, C.R.S.

Request: The Department requests an appropriation of \$79,500 General Fund.

Recommendation: Staff recommends an appropriation of \$71,572 General Fund, which reflects a greater than requested reduction from the Department’s R9 request.

Center for Health and Environmental Data, Health Statistics and Vital Records, Reimbursement to Coroners

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$159,050	\$159,050	\$0	\$0	\$0	0.0
Total FY 2024-25	\$159,050	\$159,050	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$159,050	\$159,050	\$0	\$0	\$0	0.0
R9 Reduce coroner reimbursements	-87,478	-87,478	0	0	0	0.0
Total FY 2025-26	\$71,572	\$71,572	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$87,478	-\$87,478	\$0	\$0	\$0	0.0
Percentage Change	-55.0%	-55.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$79,550	\$79,550	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$7,978	-\$7,978	\$0	\$0	\$0	0.0

(C) Medical Marijuana Registry

Personal Services

This line item funds the personnel expenses of the Medical Marijuana Registry.

Statutory authority: Section 25-1.5-106, C.R.S.

Request: The Department requests an appropriation of \$1.5 million total funds and 22.2 FTE, which does not include General Fund.

Recommendation: Staff recommends approval of the Department’s request.

Center for Health and Environmental Data, Medical Marijuana Registry, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,463,976	\$0	\$1,463,976	\$0	\$0	22.2
Total FY 2024-25	\$1,463,976	\$0	\$1,463,976	\$0	\$0	22.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,463,976	\$0	\$1,463,976	\$0	\$0	22.2
Annualize prior year budget actions	46,037	0	46,037	0	0	0.0
Total FY 2025-26	\$1,510,013	\$0	\$1,510,013	\$0	\$0	22.2
Changes from FY 2024-25	\$46,037	\$0	\$46,037	\$0	\$0	0.0
Percentage Change	3.1%	n/a	3.1%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,510,013	\$0	\$1,510,013	\$0	\$0	22.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item pays for operations and capital needs. This includes, but is not limited to, office supplies, telephone, postage, printing, furniture, and travel expenses.

Statutory authority: Section 25-1.5-106, C.R.S.

Request: The Department requests a continuation-level appropriation of \$340,882 from the Medical Marijuana Program Cash Fund.

Recommendation: Staff recommends approval of the Department’s request.

(D) Health Data Programs and Information

Cancer Registry

The Cancer Registry provides population-based data on cancer treatment, incidence, death, and survival. The registry receives funds from the National Program for Cancer Registries for system enhancements, data quality improvements, increased timeliness of data reporting and processing. The federal grant requires a maintenance of effort that the state provides with General Fund.

Statutory authority: Section 25-1-107 (1) (z), C.R.S.

Request: The Department requests an appropriation of \$1.4 million total funds and 10.2 FTE, including \$449,104 General Fund.

Recommendation: Staff recommends approval of the Department’s request.

Center for Health and Environmental Data, Health Data Programs and Information, Cancer Registry						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,338,149	\$435,719	\$0	\$0	\$902,430	10.2
Total FY 2024-25	\$1,338,149	\$435,719	\$0	\$0	\$902,430	10.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,338,149	\$435,719	\$0	\$0	\$902,430	10.2
Annualize prior year budget actions	13,385	13,385	0	0	0	0.0
Total FY 2025-26	\$1,351,534	\$449,104	\$0	\$0	\$902,430	10.2
Changes from FY 2024-25	\$13,385	\$13,385	\$0	\$0	\$0	0.0
Percentage Change	1.0%	3.1%	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$1,351,534	\$449,104	\$0	\$0	\$902,430	10.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Birth Defects and Special Needs Program

The Birth Defects Monitoring and Prevention Program provides services for children (0 to 3) who have birth defects, developmental disabilities, or risks of developmental delay. Eligible children are referred to a community provider for early intervention services. Approximately 9,000 children are identified as potentially eligible each year and about half are referred to providers. The program also administers a federally funded birth defects registry.

Statutory authority: Section 25-1-107, C.R.S.

Request: The Department requests an appropriation of \$490,258 total funds and 14.6 FTE, including \$145,800 General Fund.

Recommendation: Staff recommends approval of the Department’s request.

Center for Health and Environmental Data, Health Data Programs and Information, Birth Defects Monitoring and Prevention Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$479,312	\$141,519	\$337,793	\$0	\$0	14.6
Total FY 2024-25	\$479,312	\$141,519	\$337,793	\$0	\$0	14.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$479,312	\$141,519	\$337,793	\$0	\$0	14.6
Annualize prior year budget actions	10,946	4,281	6,665	0	0	0.0
Total FY 2025-26	\$490,258	\$145,800	\$344,458	\$0	\$0	14.6

Center for Health and Environmental Data, Health Data Programs and Information, Birth Defects Monitoring and Prevention Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	\$10,946	\$4,281	\$6,665	\$0	\$0	0.0
Percentage Change	2.3%	3.0%	2.0%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$490,258	\$145,800	\$344,458	\$0	\$0	14.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(E) Indirect Cost Assessment

Indirect Cost Assessment

This line item collects funds to pay for centralized department functions.

Statutory authority: Section 24-75-1401, C.R.S.

Request: The Department requests a continuation-level appropriation of \$1.4 million total funds, which does not include General Fund.

Recommendation: Staff recommends approval of the Department’s request, and permission to make adjustments to align with any changes to the Department’s indirect cost plan that are made as part the figure setting presentation for the Executive Director’s Office.

(3) Disease Control and Public Health Response

This division is comprised of four sections:

(A) Administration

This subdivision provides managerial and administrative support and primarily receives funding from the General Fund, federal funds, and cash funds (including the Laboratory Cash Fund, Newborn Screening and Genetics Counseling Cash Fund).

(B) General Disease Control and Surveillance

This subdivision operates the state disease-monitoring network, Immunization Program, Tuberculosis Control program, and the Marijuana Health Effects Monitoring Program. Funding primarily comes from federal funds for immunizations.

(C) Laboratory Services

The State Laboratory performs blood and tissue exams, testing for newborn genetic disorders, diagnostic testing for bacterial diseases, disease outbreak analysis, and environmental testing. The laboratory also certifies private medical laboratories and environmental laboratories – these include on-site dairy laboratories and breath-alcohol testing devices. The laboratory also

surveys marijuana testing facilities and operates a marijuana reference library to support related work in the Department of Revenue. The laboratory is primarily funded by cash funds, including the Newborn Screening and Genetic Counseling Cash Fund, Laboratory Cash Fund, and Marijuana Tax Cash Fund.

(D) Office of Emergency Preparedness and Response

The office develops and implements emergency response plans to ensure the protection of health and the medical response for victims when an emergency occurs in Colorado. Funding for this division includes General Fund and federal funds. The amount of federal dollars received is driven by formulas that partially based on population and require a state match.

Department of Public Health and Environment, DCPHR						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$121,719,865	\$23,651,597	\$16,745,162	\$674,173	\$80,648,933	299.2
S.B. 25-104 (Supplemental)	0	0	0	0	0	0.0
Total FY 2024-25	\$121,719,865	\$23,651,597	\$16,745,162	\$674,173	\$80,648,933	299.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$121,719,865	\$23,651,597	\$16,745,162	\$674,173	\$80,648,933	299.2
Annualize prior year budget actions	600,308	571,809	-2,592	31,091	0	0.0
Annualize prior year legislation	276,138	151,138	0	125,000	0	0.6
R5b Public health technical adjustments	0	0	0	0	0	0.0
BA2 Gamete cash fund spending authority	0	-22,500	22,500	0	0	0.0
BA4 Statewide boards and commissions	0	0	0	0	0	0.0
SI Reduce DCPHR admin funding 5.0 percent	-397,321	-397,321	0	0	0	0.0
Tobacco revenue adjustments	-603,468	0	-603,468	0	0	0.0
Total FY 2025-26	\$121,595,522	\$23,954,723	\$16,161,602	\$830,264	\$80,648,933	299.8
Changes from FY 2024-25	-\$124,343	\$303,126	-\$583,560	\$156,091	\$0	0.6
Percentage Change	-0.1%	1.3%	-3.5%	23.2%	0.0%	0.2%
FY 2025-26 Executive Request	\$122,593,811	\$24,349,544	\$16,765,070	\$830,264	\$80,648,933	299.8
Staff Rec. Above/-Below Request	-\$998,289	-\$394,821	-\$603,468	\$0	\$0	0.0

Decision Items

→ BA2 Gamete cash fund spending authority

Request

The Department requests an increase of \$22,500 in cash fund spending authority from the Gamete Agency, Gamete Bank, and Fertility Clinic Cash Fund. This new licensing program is projected to begin generating fee revenue in FY 2025-26, and will need spending authority to utilize the funds.

Recommendation

Staff recommends an increase of \$22,500 in cash fund spending authority from the Gamete Agency, Gamete Bank, and Fertility Clinic Cash Fund **and a corresponding decrease of \$22,500 General Fund.**

Analysis

S.B. 22-224 (Protections For Donor-Conceived Persons And Families) and S.B. 24-223 (Licensing for Clinics that Provide Fertility Services) require the licensure of gamete agencies, gamete banks, and fertility clinics beginning July 1, 2025. The bills also establish regulations around donor-conceived persons and their families.

Thus far, the program has been entirely funded by General Fund and is expected to start utilizing its full appropriation beginning in FY 24-25. In previous years, the program reverted 72.7 percent (\$139,830) in FY 22-23 and 31.2 percent (\$91,441) in FY 23-24, which the Department attributes to slow program startup. The Department has indicated as of June 2024, the program is fully staffed and expected to spend its full appropriation.

Reversion Analysis (Regulatory Oversight Program line item)			
	FY 22-23	FY 23-24	FY 24-25
General Fund Appropriation	\$192,293	\$293,320	\$522,655
Amount Reverted	139,830	91,441	-
% Reverted	72.7%	31.2%	-

Beginning in FY 2025-26, the Department anticipates additional fee revenue from entities that apply for a license. The requested \$22,500 cash fund appropriation increase is based on an estimate of 45 newly regulated entities and an annual fee of \$500. Without cash fund spending authority, this fee revenue would go unused. As such, staff is recommending the \$22,500 increase in cash fund spending authority.

However, in light of fund reversions with the existing appropriation in FY 23-24 and FY 24-25, staff recommends not changing the program’s total appropriation. In order to do so while also incorporating the requested cash fund spending authority increase, staff recommends a \$22,500 General Fund decrease.

→ Staff-initiated: 5.0 percent reduction for DCPHR’s General Fund for *Administration and Support*

Recommendation

Staff recommends a reduction of \$397,321 General Fund, or 5.0 percent of the Division’s General Fund appropriation for the *Administration and Support* line item. This reduction was included as a JBC staff-initiated balancing proposal in the Governor’s January 2nd budget letter.

The *Administration and Support* line item received funding to respond to the COVID-19 pandemic through S.B. 21-243 and recently received \$5.6 million in ongoing General Fund through the committee’s budget actions in FY 2024-25.

Analysis

The Division of Disease Control and Public Health Response (DCPHR)’s *Administration and Support* line item supports activities beyond administrative costs. These include: immunizations, emergency preparedness and response, health equity, state laboratory testing, disease reporting, communicable disease investigation, and policy and stakeholder engagement.

Public Health Infrastructure in Colorado

A 2020 Public Health Needs Assessment calculated that it would require between \$167 million to \$188 million per year in additional funding to support full implementation of all of the Core Public Health Services in Colorado’s local public health system.⁹

The Department and Local Public Health Agencies work together to meet these core services for communities. The Department performs a number of functions at a statewide level that would be challenging for an individual local public health agency to scale and perform. With the additional \$5.6 million General Fund appropriated by the Committee in FY 24-25, the Department:

- **Responded to H5N1 alongside the Department of Agriculture**, particularly when the Northeast Colorado Health Department did not have adequate resources to scale their response. The Department provided mobile health clinic nurses and medical assistants, emergency preparedness managers, immunization nurses, cultural navigators, and epidemiological support to Colorado dairy and poultry farms.
- **Responded to a number of additional events**, including an incident of rabid puppies in the Denver metropolitan area, an E. Coli outbreak in fresh onions served at McDonald’s, a cyclospora outbreak in Ouray County, and the Evraz fire.
- **Deployed field epidemiologists to work with LPHA staff** to help collect clinical and environmental data and patient specimens. For example, the Department’s medical entomologist is assisting public health and mosquito control in Mesa County with the emergence of the *Aedes aegypti* mosquito.
- **Continued to support EpiTrax, the centralized state disease surveillance system** that includes all reportable conditions in Colorado.
- **Ran tests are part of the state laboratory**, which provides testing that includes complex tests for bioterrorism, newborn screening, and outbreak response that the Department indicates no LPHAs have the capacity to perform.

⁹ 2020. *Core Public Health Services Needs Assessment Report*.

https://www.calpho.org/uploads/6/8/7/2/68728279/final_colorado_cphs_needs_assessment_overall_report_2020_01.pdf.

- **Supported local emergency response through 10 field managers** that have assisted counties across the state with responding to events like avian influenza, flooding and landslides, and the Return to Nature funeral home incident.
- **Created a baseline capacity for data management and communications infrastructure.**

DCPHR’s Funding History

DCPHR’s *Administration and Support* funding has decreased since peak appropriations during the COVID-19 pandemic, but remains more than double the pre-pandemic appropriation. The appropriation was fully spent in FY 23-24.

Appropriations from FY 2018-19 through FY 2024-25 (DCPHR <i>Administration and Support</i> line item)							
Fund Source	FY 2018-19*	FY 2019-20*	FY 2020-21*	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
General Fund	\$2,018,112	\$2,601,893	\$2,151,692	\$15,899,353	\$15,795,480	\$2,349,958	\$7,946,425
Total Funds	4,895,970	5,390,057	4,947,666	29,471,785	18,471,173	17,050,261	10,764,305

*Years before DCPHR was created. These numbers are likely an overestimate, as they include administrative costs for HIV/Viral Hepatitis/STI programs that are now housed in the Office of HIV/VH/STI's. They were calculated by totaling administrative costs for the former Laboratory Services Division, Division of Disease Control and Environmental Epidemiology, and Office of Emergency Preparedness and Response.

From FY 2021-22 to FY 2023-24, S.B. 21-243 (CDPHE Appropriation Public Health Infrastructure) allocated \$11.1 million in additional funds for DCPHR to respond to the COVID-19 pandemic and additional outbreaks. In FY 2024-25, the committee approved 75.0 percent of the Department’s R1 request to continue a portion of pandemic-era funding for DCPHR. This included \$5.6 million in ongoing General Fund for the division.

During the pandemic, the entirety of DCPHR received two significant increases in ongoing General Fund appropriations. In addition to the \$5.6 million increase in FY 24-25 for public health infrastructure, the division received \$3.5 million General Fund and 14.0 FTE in FY 23-24 for:

- 1 \$2.0 million for a mobile health clinic focused primarily on providing vaccines,
- 2 \$635,246 for vaccines for un- and under-insured adults (supplementing federal Section 317 funding that is unable to fully cover vaccines for Colorado’s uninsured adults), and
- 3 \$1.0 million for an outreach campaign focused on routine immunizations.

Impact of a 5.0 percent General Fund Reduction

The Department has indicated that a 5.0 percent reduction will likely lead to staffing reductions. A number of these staff are term-limited and were added as a result of additional pandemic-related funding and workload. Given the budgetary challenges, staff recommends a 5.0 reduction that would allow the division to maintain baseline critical infrastructure while spending less General Fund.

Line Item Detail

(A) Administration

Administration and Support

This line item funds personnel and operating expenses.

Statutory authority: Section 25-1-122, C.R.S.

Request: The Department requests an appropriation of \$11.5 million total funds, including \$8.6 million General Fund and 122.7 FTE.

Recommendation: Staff recommends an appropriation of \$11.1 million total funds, including \$8.2 million General Fund. This includes a staff-initiated General Fund reduction of 5.0 percent.

Division of Disease Control and Public Health Response, Administration, Administration and Support						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$10,764,305	\$7,946,425	\$653,819	\$30,066	\$2,133,995	122.7
Total FY 2024-25	\$10,764,305	\$7,946,425	\$653,819	\$30,066	\$2,133,995	122.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$10,764,305	\$7,946,425	\$653,819	\$30,066	\$2,133,995	122.7
Annualize prior year budget actions	706,176	644,845	43,009	18,322	0	0.0
BA4 Statewide boards and commissions	0	0	0	0	0	0.0
SI Reduce DCPHR admin funding 5.0 percent	-397,321	-397,321	0	0	0	0.0
Total FY 2025-26	\$11,073,160	\$8,193,949	\$696,828	\$48,388	\$2,133,995	122.7
Changes from FY 2024-25	\$308,855	\$247,524	\$43,009	\$18,322	\$0	0.0
Percentage Change	2.9%	3.1%	6.6%	60.9%	0.0%	0.0%
FY 2025-26 Executive Request	\$11,445,481	\$8,566,270	\$696,828	\$48,388	\$2,133,995	122.7
Staff Rec. Above/-Below Request	-\$372,321	-\$372,321	\$0	\$0	\$0	0.0

Indirect Cost Assessment

This line item collects funds to pay for centralized department functions.

Statutory authority: Section 24-75-1401, C.R.S.

Request: The Department requests a continuation-level appropriation of \$7.0 million total funds, which does not include any General Fund.

Recommendation: Staff recommends approval of the Department’s request, and permission to make adjustments to align with any changes to the Department’s indirect cost plan that are made as part the figure setting presentation for the Executive Director’s Office.

(B) General Disease Control and Surveillance

Immunization Personal Services

This line item funds staff expenses for the Immunization Program.

Statutory authority: Sections 25-4-901 through 909, and 25-4-1701 through 1711, C.R.S.

Request: The Department requests an appropriation of \$4.4 million, including \$1.6 million General Fund and 25.4 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Division of Disease Control and Public Health Response, General Disease Control and Surveillance, Immunization Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,391,844	\$1,605,844	\$0	\$0	\$2,786,000	25.4
Total FY 2024-25	\$4,391,844	\$1,605,844	\$0	\$0	\$2,786,000	25.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,391,844	\$1,605,844	\$0	\$0	\$2,786,000	25.4
Annualize prior year budget actions	47,696	47,696	0	0	0	0.0
Total FY 2025-26	\$4,439,540	\$1,653,540	\$0	\$0	\$2,786,000	25.4
Changes from FY 2024-25	\$47,696	\$47,696	\$0	\$0	\$0	0.0
Percentage Change	1.1%	3.0%	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$4,439,540	\$1,653,540	\$0	\$0	\$2,786,000	25.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Immunization Operating Expenses

This line item funds the operating expenses of the Immunization Program.

Statutory authority: Sections 24-22-117 (1) (l) (b), 25-4-901 through 909, and 25-4-1701 through 1711, C.R.S.

Request: The Department requests a continuation-level appropriation of \$56.0 million, including \$4.4 million General Fund.

Recommendation: Staff recommends an appropriation of \$55.4 million, which includes a reduction of \$604,521 cash funds to reflect declining revenue from the Tobacco Master Settlement Agreement used to support local public health immunization services.

Division of Disease Control and Public Health Response, General Disease Control and Surveillance, Immunization Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Division of Disease Control and Public Health Response, General Disease Control and Surveillance,
Immunization Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$56,047,238	\$4,390,394	\$3,606,844	\$0	\$48,050,000	0.0
S.B. 25-104 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$56,047,238	\$4,390,394	\$3,606,844	\$0	\$48,050,000	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$56,047,238	\$4,390,394	\$3,606,844	\$0	\$48,050,000	0.0
Tobacco revenue adjustments	-604,521	0	-604,521	0	0	0.0
Total FY 2025-26	\$55,442,717	\$4,390,394	\$3,002,323	\$0	\$48,050,000	0.0
Changes from FY 2024-25	-\$604,521	\$0	-\$604,521	\$0	\$0	0.0
Percentage Change	-1.1%	0.0%	-16.8%	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$56,047,238	\$4,390,394	\$3,606,844	\$0	\$48,050,000	0.0
Staff Rec. Above/-Below Request	-\$604,521	\$0	-\$604,521	\$0	\$0	0.0

Appropriation from the Tobacco Tax Cash Fund to the General Fund

Pursuant to 24-22-117 (1)(c), C.R.S., 0.3 percent of the Amendment 35 revenue deposited into the Tobacco Tax Cash Fund must be appropriated to the General Fund, and then reappropriated for health-related purposes. This money is deposited into the General Fund TABOR-exempt account because it originates from a voter-approved tax increase.

Statutory authority: Section 24-22-117 (1) (a), C.R.S.

Request: The Department requests a continuation-level appropriation of \$291,034 cash funds.

Recommendation: Staff recommends an appropriation of \$292,087 cash funds, which includes a slight increase to funding for local public health immunization services as a result of increased Proposition EE revenue.

Division of Disease Control and Public Health Response, General Disease Control and Surveillance,
Approp. From the Tobacco Tax Cash Fund to the General Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$291,034	\$0	\$291,034	\$0	\$0	0.0
Total FY 2024-25	\$291,034	\$0	\$291,034	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$291,034	\$0	\$291,034	\$0	\$0	0.0
Tobacco revenue adjustments	1,053	0	1,053	0	0	0.0
Total FY 2025-26	\$292,087	\$0	\$292,087	\$0	\$0	0.0
Changes from FY 2024-25	\$1,053	\$0	\$1,053	\$0	\$0	0.0

Division of Disease Control and Public Health Response, General Disease Control and Surveillance,
Approp. From the Tobacco Tax Cash Fund to the General Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	0.4%	n/a	0.4%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$291,034	\$0	\$291,034	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$1,053	\$0	\$1,053	\$0	\$0	0.0

Federal Grants

This line item reflects various federal grants received for a variety of disease control programs and activities.

Statutory authority: Section 25-1.5-101 (1) (m), C.R.S.

Request: The Department requests a continuation-level appropriation of \$1.3 million federal funds and 9.2 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Tuberculosis Control and Treatment Personal Services

The Department is required to administer a statewide tuberculosis program focused on surveillance and treatment. Counties are responsible for investigating reported or suspect cases, and can order quarantine or isolation if necessary.

Statutory authority: Section 25-4-501 through 513, C.R.S.

Request: The Department requests an appropriation of \$950,125 total funds, including \$170,725 General Fund and 13.1 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Division of Disease Control and Public Health Response, General Disease Control and Surveillance,
Tuberculosis Control and Treatment, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$942,753	\$163,353	\$0	\$0	\$779,400	13.1
Total FY 2024-25	\$942,753	\$163,353	\$0	\$0	\$779,400	13.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$942,753	\$163,353	\$0	\$0	\$779,400	13.1
Annualize prior year budget actions	7,372	7,372	0	0	0	0.0
Total FY 2025-26	\$950,125	\$170,725	\$0	\$0	\$779,400	13.1
Changes from FY 2024-25	\$7,372	\$7,372	\$0	\$0	\$0	0.0
Percentage Change	0.8%	4.5%	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$950,125	\$170,725	\$0	\$0	\$779,400	13.1

Division of Disease Control and Public Health Response, General Disease Control and Surveillance,
Tuberculosis Control and Treatment, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Tuberculosis Control and Treatment Operating Expenses

This line item funds the operating expenses associated with the tuberculosis control and treatment activities of the Division.

Statutory authority: Section 25-4-501 through 513, C.R.S.

Request: The Department requests an appropriation of \$1.5 million total funds, including \$1.2 million General Fund.

Recommendation: Staff recommends approval of the Department’s request.

Division of Disease Control and Public Health Response, General Disease Control and Surveillance,
Tuberculosis Control and Treatment, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
Total FY 2024-25	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
Total FY 2025-26	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	n/a
FY 2025-26 Executive Request	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Marijuana Health Effects Monitoring

This line item was created by S.B. 13-283 (Implement Amendment 64 Consensus Recommendations) to provide funding for research on the health impacts of marijuana use and communicate results with stakeholders. This line item has received Marijuana Tax Cash Fund dollars since FY 2015-16.

Statutory authority: Section 25-1.5-110, C.R.S.

Request: The Department requests an appropriation of \$386,929 cash funds, including \$371,114 from the Marijuana Tax Cash Fund, and 4.0 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Division of Disease Control and Public Health Response, General Disease Control and Surveillance,
Marijuana Health Effects Monitoring

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$375,426	\$0	\$375,426	\$0	\$0	4.0
Total FY 2024-25	\$375,426	\$0	\$375,426	\$0	\$0	4.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$375,426	\$0	\$375,426	\$0	\$0	4.0
Annualize prior year budget actions	11,503	0	11,503	0	0	0.0
Total FY 2025-26	\$386,929	\$0	\$386,929	\$0	\$0	4.0
Changes from FY 2024-25	\$11,503	\$0	\$11,503	\$0	\$0	0.0
Percentage Change	3.1%	n/a	3.1%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$386,929	\$0	\$386,929	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(C) Laboratory Services

Chemistry and Microbiology Personal Services

The Chemistry and Microbiology Section of the State Laboratory runs tests for multiple entities including the Department’s Water Quality Control Division, Colorado State Patrol, and private clients. This section analyzes blood, urine, bodily fluid, water and environmental samples.

Statutory authority: Sections 17-2-201 (5.5) (c) (III), 25-4-802, 25-4-1001, C.R.S.

Request: The Department requests an appropriation \$6.1 million total funds, including \$765,450 General Fund, and 54.1 FTE. This includes a net-zero technical adjustment to correct a letternote in the Long Bill to more accurately reflect existing cash fund splits.

Recommendation: Staff recommends approval of the Department’s request.

Division of Disease Control and Public Health Response, Laboratory Services, Chemistry and
Microbiology Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$6,005,927	\$733,871	\$2,933,788	\$165,606	\$2,172,662	54.1
Total FY 2024-25	\$6,005,927	\$733,871	\$2,933,788	\$165,606	\$2,172,662	54.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,005,927	\$733,871	\$2,933,788	\$165,606	\$2,172,662	54.1
Annualize prior year budget actions	104,407	31,579	60,545	12,283	0	0.0
R5b Public health technical adjustments	0	0	0	0	0	0.0
Total FY 2025-26	\$6,110,334	\$765,450	\$2,994,333	\$177,889	\$2,172,662	54.1

Division of Disease Control and Public Health Response, Laboratory Services, Chemistry and Microbiology Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	\$104,407	\$31,579	\$60,545	\$12,283	\$0	0.0
Percentage Change	1.7%	4.3%	2.1%	7.4%	0.0%	0.0%
FY 2025-26 Executive Request	\$6,110,334	\$765,450	\$2,994,333	\$177,889	\$2,172,662	54.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Chemistry and Microbiology Operating Expenses

This line item funds the operating expenses of the Chemistry and Microbiology Section.

Statutory authority: Sections 17-2-201 (5.5) (c) (III), 25-4-802, 25-4-1001, C.R.S.

Request: The Department requests a continuation-level appropriation of \$7.8 million total funds, including \$1.7 million General Fund.

Recommendation: Staff recommends approval of the Department’s request.

Certification

The Certification Section inspects and certifies private medical and environmental laboratories, including water testing labs, on-site dairy laboratories, and alcohol and drug toxicology testing laboratories. This section also certifies of the breath alcohol-testing devices used by state and local law enforcement.

Statutory authority: Sections 18-3 106 and 205, 25-4-202, 25-11-101, 25-60-2201, 42-4-1301 and 1303, and 41-2-102, C.R.S.

Request: The Department requests an appropriation of \$2.4 million, including \$61,631 General Fund and 22.3 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Division of Disease Control and Public Health Response, Laboratory Services, Certification						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,518,799	\$57,999	\$2,018,518	\$252,582	\$189,700	22.3
Total FY 2024-25	\$2,518,799	\$57,999	\$2,018,518	\$252,582	\$189,700	22.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,518,799	\$57,999	\$2,018,518	\$252,582	\$189,700	22.3
Annualize prior year budget actions	-113,531	3,632	-117,649	486	0	0.0
Total FY 2025-26	\$2,405,268	\$61,631	\$1,900,869	\$253,068	\$189,700	22.3
Changes from FY 2024-25	-\$113,531	\$3,632	-\$117,649	\$486	\$0	0.0
Percentage Change	-4.5%	6.3%	-5.8%	0.2%	0.0%	0.0%

Division of Disease Control and Public Health Response, Laboratory Services, Certification

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$2,405,268	\$61,631	\$1,900,869	\$253,068	\$189,700	22.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Regulatory Oversight Program

Created in Senate Bill 22-224 (Protections for Donor-conceived Persons and Families), this line item funds new rules and regulations concerning donor-conceived persons as well as the licensure of gamete banks and fertility clinics.

Statutory authority: Section 25-57-104, C.R.S.

Request: The Department requests an appropriation of \$446,674 total funds, including \$299,174 General Fund and 4.0 FTE.

Recommendation: Staff recommends a reduced appropriation of \$424,174 total funds, including \$276,674 General Fund and 4.0 FTE.

Division of Disease Control and Public Health Response, Laboratory Services, Regulatory Oversight Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$522,655	\$522,655	\$0	\$0	\$0	4.0
Total FY 2024-25	\$522,655	\$522,655	\$0	\$0	\$0	4.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$522,655	\$522,655	\$0	\$0	\$0	4.0
Annualize prior year legislation	125,000	0	0	125,000	0	0.0
BA2 Gamete cash fund spending authority	0	-22,500	22,500	0	0	0.0
Annualize prior year budget actions	-223,481	-223,481	0	0	0	0.0
Total FY 2025-26	\$424,174	\$276,674	\$22,500	\$125,000	\$0	4.0
Changes from FY 2024-25	-\$98,481	-\$245,981	\$22,500	\$125,000	\$0	0.0
Percentage Change	-18.8%	-47.1%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$446,674	\$299,174	\$22,500	\$125,000	\$0	4.0
Staff Rec. Above/-Below Request	-\$22,500	-\$22,500	\$0	\$0	\$0	0.0

Natural Medicine Program

The line items funds the creation of natural medicine testing standards and operating costs for the State Laboratory per S.B. 23-290 (Natural Medicine Regulation and Legislation).

Statutory authority: Section 25-1.5-120, C.R.S.

Request: The Department requests \$872,761 General Fund and 5.5 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Division of Disease Control and Public Health Response, Laboratory Services, Natural Medicine Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$844,052	\$844,052	\$0	\$0	\$0	4.9
Total FY 2024-25	\$844,052	\$844,052	\$0	\$0	\$0	4.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$844,052	\$844,052	\$0	\$0	\$0	4.9
Annualize prior year legislation	26,138	26,138	0	0	0	0.6
Annualize prior year budget actions	2,571	2,571	0	0	0	0.0
Total FY 2025-26	\$872,761	\$872,761	\$0	\$0	\$0	5.5
Changes from FY 2024-25	\$28,709	\$28,709	\$0	\$0	\$0	0.6
Percentage Change	3.4%	3.4%	n/a	n/a	n/a	12.2%
FY 2025-26 Executive Request	\$872,761	\$872,761	\$0	\$0	\$0	5.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation to the Gamete Program

This new line item was created as a result of Senate Bill 24-223, which annually appropriates \$125,000 General Fund to the Gamete Agency, Gamete Bank, or Fertility Clinic Fund. This funding is utilized as reappropriated funds in the *Regulatory Oversight Program* line item.

Statutory authority: Section 25-1.5-120, C.R.S.

Request: The Department requests \$125,000 General Fund.

Recommendation: Staff recommends approval of the Department’s request.

(D) Office of Emergency Preparedness and Response

Emergency Preparedness and Response Program

This line item funds the personnel and operating expenses of the Division.

Statutory authority: Section 25-7-104 through 110.5, C.R.S.

Request: The Department requests a continuation-level appropriation of \$18.5 million total funds, including \$1.7 million General Fund and 21.1 FTE.

Recommendation: Staff recommends approval of the Department’s request.

State Directed Emergency Preparedness and Response Activities

Created in FY 15-16, this line item funds activities required by State Board of Health rules or statute and are not federally funded. These activities include running the Department's emergency operations center, overseeing agreements to sharing emergency resources with other entities, and regulating the state's cache of certain antibiotics.

Statutory authority: Sections 25-7-104 through 110.5, C.R.S.

Request: The Department requests an appropriation of \$2.5 million General Fund and 18.4 FTE.

Recommendation: Staff recommends approval of the Department's request.

Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, State Directed Emergency Preparedness and Response Activity

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,438,662	\$2,438,662	\$0	\$0	\$0	18.4
Total FY 2024-25	\$2,438,662	\$2,438,662	\$0	\$0	\$0	18.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,438,662	\$2,438,662	\$0	\$0	\$0	18.4
Annualize prior year budget actions	57,595	57,595	0	0	0	0.0
Total FY 2025-26	\$2,496,257	\$2,496,257	\$0	\$0	\$0	18.4
Changes from FY 2024-25	\$57,595	\$57,595	\$0	\$0	\$0	0.0
Percentage Change	2.4%	2.4%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$2,496,257	\$2,496,257	\$0	\$0	\$0	18.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation to the Community Behavioral Health Disaster Preparedness and Response Cash Fund

Created through H.B. 21-1281 (Community Behavioral Health Disaster Program), the line item funds training and activities to help behavioral health organizations improve emergency preparedness.

Statutory authority: Section 25-20.5-1302, C.R.S.

Request: The Department requests a continuation-level appropriation of \$375,000 General Fund.

Recommendation: Staff recommends approval of the Department's request.

(8) Office of STI’s, Viral Hepatitis, and HIV (OHVS)

This office is responsible for disease control programs for sexually transmitted infections (STI’s), viral hepatitis, and HIV and AIDS. The Division also houses the Ryan White Program and the Colorado HIV and AIDS Prevention Grant Program (CHAPP). Funding is primarily from federal funds and cash funds from the Tobacco Master Settlement Agreement.

Department of Public Health and Environment, OHVS						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$40,743,219	\$5,095,458	\$11,981,679	\$15,910	\$23,650,172	57.5
Total FY 2024-25	\$40,743,219	\$5,095,458	\$11,981,679	\$15,910	\$23,650,172	57.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$40,743,219	\$5,095,458	\$11,981,679	\$15,910	\$23,650,172	57.5
Annualize prior year budget actions	42,971	-8,924	51,895	0	0	0.2
Tobacco revenue adjustments	2,851,988	0	2,851,988	0	0	0.0
Total FY 2025-26	\$43,638,178	\$5,086,534	\$14,885,562	\$15,910	\$23,650,172	57.7
Changes from FY 2024-25	\$2,894,959	-\$8,924	\$2,903,883	\$0	\$0	0.2
Percentage Change	7.1%	-0.2%	24.2%	0.0%	0.0%	0.3%
FY 2025-26 Executive Request	\$40,786,190	\$5,086,534	\$12,033,574	\$15,910	\$23,650,172	57.7
Staff Rec. Above/-Below Request	\$2,851,988	\$0	\$2,851,988	\$0	\$0	0.0

Decision Items

No decision items were submitted that solely impact this division.

Line Item Detail

Administration and Support

This line item funds the personnel and operating expenses for the office.

Statutory authority: Sections 25-4-1301 et seq., 25-7-138, and 25-16.5-106.7, C.R.S.

Request: The Department requests an appropriation of \$288,816 General Fund and 2.5 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Office of HIV/VH/STI's, Administration and Support, Administration and Support

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$278,610	\$278,610	\$0	\$0	\$0	2.5
Total FY 2024-25	\$278,610	\$278,610	\$0	\$0	\$0	2.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$278,610	\$278,610	\$0	\$0	\$0	2.5
Annualize prior year budget actions	10,206	10,206	0	0	0	0.0
Total FY 2025-26	\$288,816	\$288,816	\$0	\$0	\$0	2.5
Changes from FY 2024-25	\$10,206	\$10,206	\$0	\$0	\$0	0.0
Percentage Change	3.7%	3.7%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$288,816	\$288,816	\$0	\$0	\$0	2.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Sexually Transmitted Infections, HIV and AIDS, Personal Services

The program costs for prevention and treatment of sexually transmitted infections, HIV and AIDS programs are funded through this line item and the following line item. These activities include: ensuring those at high risk receive test results, connections to risk-reduction counseling, partner notification services, STI and HIV data monitoring, and outbreak coordination.

The Colorado HIV and AIDS Prevention Grant Program (CHAPP), established in Section 25-4-1403, C.R.S., distributes grants for local HIV and AIDS prevention and education.

Statutory authority: Section 25-4-1403 through 1405, C.R.S.

Request: The Department requests an appropriation of \$4.1 million total funds, including \$346,778 General Fund and 44.8 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Office of HIV/VH/STI's, Administration and Support, Sexually Transmitted Infections, HIV and AIDS, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,040,326	\$339,276	\$135,992	\$14,675	\$3,550,383	44.8
Total FY 2024-25	\$4,040,326	\$339,276	\$135,992	\$14,675	\$3,550,383	44.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,040,326	\$339,276	\$135,992	\$14,675	\$3,550,383	44.8
Annualize prior year budget actions	59,397	7,502	51,895	0	0	0.0
Total FY 2025-26	\$4,099,723	\$346,778	\$187,887	\$14,675	\$3,550,383	44.8

Office of HIV/VH/STI's, Administration and Support, Sexually Transmitted Infections, HIV and AIDS,
Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	\$59,397	\$7,502	\$51,895	\$0	\$0	0.0
Percentage Change	1.5%	2.2%	38.2%	0.0%	0.0%	0.0%
FY 2025-26 Executive Request	\$4,099,723	\$346,778	\$187,887	\$14,675	\$3,550,383	44.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Sexually Transmitted Infections, HIV and AIDS, Operating Expenses

This line item funds operating expenses for the STI and HIV program. Approximately 80.0 percent of the federal funds are used for grants to local governments and non-profit organizations to conduct STI monitoring, prevention and education efforts.

Statutory authority: Section 25-4-1402 through 1405, C.R.S.

Request: The Department requests an appropriation of \$9.5 million total funds, including \$2.8 million General Fund and 0.2 FTE.

Recommendation: Staff recommends an appropriation of \$7.9 million total funds, which includes a reduction of \$1.6 million cash funds to reflect declining revenue from the Tobacco Master Settlement Agreement.

Office of HIV/VH/STI's, Administration and Support, Sexually Transmitted Infections, HIV and AIDS,
Operating Exp

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$9,490,590	\$2,802,741	\$5,352,714	\$1,235	\$1,333,900	0.0
Total FY 2024-25	\$9,490,590	\$2,802,741	\$5,352,714	\$1,235	\$1,333,900	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$9,490,590	\$2,802,741	\$5,352,714	\$1,235	\$1,333,900	0.0
Tobacco revenue adjustments	-1,564,478	0	-1,564,478	0	0	0.0
Annualize prior year budget actions	-28,000	-28,000	0	0	0	0.2
Total FY 2025-26	\$7,898,112	\$2,774,741	\$3,788,236	\$1,235	\$1,333,900	0.2
Changes from FY 2024-25	-\$1,592,478	-\$28,000	-\$1,564,478	\$0	\$0	0.2
Percentage Change	-16.8%	-1.0%	-29.2%	0.0%	0.0%	n/a
FY 2025-26 Executive Request	\$9,462,590	\$2,774,741	\$5,352,714	\$1,235	\$1,333,900	0.2
Staff Rec. Above/-Below Request	-\$1,564,478	\$0	-\$1,564,478	\$0	\$0	0.0

Ryan White Act Personal Services

This line item funds the staff who administer federal grants received under the federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act, and the AIDS Drug Assistance

Program (ADAP), which is funded by a combination of Tobacco Master Settlement Agreement dollars and federal funds.

The federal CARE Act supports services for individuals living with HIV and AIDS who lack health insurance and financial resources to pay for their care. There is a maintenance of effort requirement that is met by maintaining the state’s prior year level of funding for AIDS-related programs.

Statutory authority: Section 25-4-1411, C.R.S.

Request: The Department requests an appropriation of \$2.4 million total funds, including \$25,134 General Fund and 10.2 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Office of HIV/VH/STI's, Administration and Support, Ryan White Act, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,425,208	\$23,766	\$0	\$0	\$2,401,442	10.2
Total FY 2024-25	\$2,425,208	\$23,766	\$0	\$0	\$2,401,442	10.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,425,208	\$23,766	\$0	\$0	\$2,401,442	10.2
Annualize prior year budget actions	1,368	1,368	0	0	0	0.0
Total FY 2025-26	\$2,426,576	\$25,134	\$0	\$0	\$2,401,442	10.2
Changes from FY 2024-25	\$1,368	\$1,368	\$0	\$0	\$0	0.0
Percentage Change	0.1%	5.8%	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$2,426,576	\$25,134	\$0	\$0	\$2,401,442	10.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Ryan White Act Operating Expenses

This line item funds the operating expenses of the CARE Act and ADAP. The Drug Assistance Program Fund receives 5.0 percent of annual Tobacco Master Settlement Agreement revenue.

Statutory authority: Section 25-4-1411, C.R.S.

Request: The Department requests an appropriation of \$23.2 million total funds, including \$1.5 million General Fund.

Recommendation: Staff recommends an increased appropriation of \$27.6 million total funds, which is a result of a \$4.4 million cash fund increase from the Drug Assistance Program Cash Fund to adjust for changes related to Tobacco Master Settlement Agreement revenue. The significant increase to cash fund appropriations will allow the Department to start spending down the FY 2023-24 ending fund balance of \$4.9 million.

The Department has stated that the fund balance is necessary in order to pay for increased expenses as a result of Medicaid unwinding after the pandemic-related emergency declaration.

Since January 2024, the Department indicates that the program has gained over 700 clients. Furthermore, federal funding for the Ryan White Act requires a state match that is fulfilled through General Fund and Tobacco Master Settlement Agreement revenue.

Office of HIV/VH/STI's, Administration and Support, Ryan White Act, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$23,230,409	\$1,451,065	\$6,227,244	\$0	\$15,552,100	0.0
Total FY 2024-25	\$23,230,409	\$1,451,065	\$6,227,244	\$0	\$15,552,100	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$23,230,409	\$1,451,065	\$6,227,244	\$0	\$15,552,100	0.0
Tobacco revenue adjustments	4,416,466	0	4,416,466	0	0	0.0
Total FY 2025-26	\$27,646,875	\$1,451,065	\$10,643,710	\$0	\$15,552,100	0.0
Changes from FY 2024-25	\$4,416,466	\$0	\$4,416,466	\$0	\$0	0.0
Percentage Change	19.0%	0.0%	70.9%	n/a	0.0%	n/a
FY 2025-26 Executive Request						
Staff Rec. Above/-Below Request	\$4,416,466	\$0	\$4,416,466	\$0	\$0	0.0

Viral Hepatitis Program Costs

The Department is required to administer a statewide response to disease outbreaks. This line is specifically for the prevention and containment of hepatitis.

Statutory authority: Section 25-1-122, C.R.S.

Request: The Department requests a continuation-level appropriation of \$200,000 General Fund.

Recommendation: Staff recommends approval of the Department’s request.

Indirect Cost Assessment

This line item collects funds to pay for centralized department functions.

Statutory authority: Section 24-75-1401, C.R.S.

Request: The Department requests a continuation-level appropriation of \$1.1 million total funds, which does not include General Fund.

Recommendation: Staff recommends approval of the Department’s request, and permission to make adjustments to align with any changes to the Department’s indirect cost plan that are made as part the figure setting presentation for the Executive Director’s Office.

(9) Prevention Services Division

This division is comprised of five subdivisions:

(A) Administration

This subdivision provides administrative services and receives funding primarily from cash funds and federal funds.

(B) Chronic Disease Prevention Programs

This subdivision provides prevention services for chronic diseases (e.g., breast and cervical cancer, lung cancer, cardiovascular and chronic pulmonary disease), oral health programs, and tobacco cessation, education, and prevention programs.

These programs receive a significant portion of funding from Amendment 35 and Proposition EE tax revenue, in addition to federal funds.

(C) Primary Care Office

This subdivision assesses the need for primary health care professionals across the state and directs incentives to qualified professionals and clinics that serve in areas with provider shortages. Funding is primarily from Tobacco Master Settlement Agreement revenue and the Marijuana Tax Cash Fund.

(D) Family and Community Health

This subdivision includes four program areas:

- 1 Women's Health Programs that include family planning services, prenatal and postpartum services, counseling and education, and the disordered eating program.
- 2 Children and Youth Programs including the children with special needs health care program, genetics counseling, and school-based health centers.
- 3 Injury, Suicide, and Violence Prevention Programs.
- 4 The Office of Gun Violence Prevention.

The majority of funding for this subdivision comes from General Fund, followed by federal and cash funds.

(E) Nutrition Services

This subdivision includes the Women, Infants, and Children (WIC) Nutrition Program and the Child and Adult Food Care Program. WIC provides a monthly check to low-income women and children who are at-risk of poor nutritional outcomes. The Child and Adult Food Care Program provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers. These programs are almost entirely federally funded.

Department of Public Health and Environment, Prevention Services Division						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$277,438,511	\$28,385,484	\$88,572,217	\$11,326,254	\$149,154,556	238.8
Other Legislation	3,072,023	2,572,023	500,000	0	0	2.7
Total FY 2024-25	\$280,510,534	\$30,957,507	\$89,072,217	\$11,326,254	\$149,154,556	241.5

Department of Public Health and Environment, Prevention Services Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$280,510,534	\$30,957,507	\$89,072,217	\$11,326,254	\$149,154,556	241.5
Annualize prior year budget actions	336,488	153,369	150,183	32,946	-10	0.0
Annualize prior year legislation	-379,482	-338,289	-41,193	0	0	-0.5
Technical adjustments	0	0	0	0	0	1.8
Impacts driven by other agencies	-2,351	0	0	0	-2,351	0.0
R11 Sunset disordered eating program	-91,398	-91,398	0	0	0	-1.0
R12 Sunset kidney disease task force	-86,567	-86,567	0	0	0	-0.5
Tobacco revenue adjustments	4,717,149	0	4,717,149	0	0	0.0
Total FY 2025-26	\$285,004,373	\$30,594,622	\$93,898,356	\$11,359,200	\$149,152,195	241.3
Changes from FY 2024-25	\$4,493,839	-\$362,885	\$4,826,139	\$32,946	-\$2,361	-0.2
Percentage Change	1.6%	-1.2%	5.4%	0.3%	0.0%	-0.1%
FY 2025-26 Executive Request	\$280,287,242	\$30,594,640	\$89,181,207	\$11,359,200	\$149,152,195	241.4
Staff Rec. Above/-Below Request	\$4,717,131	-\$18	\$4,717,149	\$0	\$0	-0.1

Decision Items

→ R11 Sunset disordered eating program [legislation recommended]

Request

The Department requests a reduction of \$91,398 General Fund and 1.0 FTE in FY 2025-26 and ongoing as a result of eliminating the Disordered Eating Prevention Program created in S.B. 23-014 (Disordered Eating Prevention). The request includes legislation to remove this program from statute.

Recommendation

Staff recommends approval of the Department’s request, including a bill to eliminate the program.

Analysis

Based on the 2023 Healthy Kids Colorado Survey, less than half of those 15 to 18 years old reported feeling “confident with their body image during the past 30 days”. Approximately 22.5

percent of students that tried to control their weight did so by not eating for 24 hours or more, taking diet pills, vomiting, taking laxatives, or skipping meals.¹⁰

Eating disorders are associated with a greater mortality risk, but there are research and data gaps that make it difficult connect a specific eating disorder with an individual's cause of death.^{11,12}

Senate Bill 23-014 (Disordered Eating Prevention)

In 2022, the Colorado Youth Advisory Council recommended several bills for the following legislative session, including a bill to create a disordered eating prevention program within the Department of Public Health and Environment that would provide awareness and research pertaining to the impacts of disordered eating among youth in Colorado.¹³

As a result, S.B. 23-014 (Disordered Eating Prevention) was passed and directed the Department to create a disordered eating resource hub and coordinate the disordered eating prevention research grant program. However, the bill did not appropriate funds for the grant program.

The Department has created a resource hub online, and indicated that all funded activities outlined in S.B. 23-014 have been completed. The Department does not anticipate any staffing impacts as a result of this reduction, because the work was completed by an existing staff member and the Department plans for this individual to redirect their time towards other existing work.

The Eating Disorder Foundation based in Denver has a list of support groups, mentors, and resources pertaining to eating disorders. Furthermore, there are additional bills (S.B. 24-117 and S.B. 23-176) passed by the General Assembly that address different aspects of challenges for those with eating disorders.

¹⁰ Colorado Department of Public Health and Environment. 2023. *Healthy Kids Colorado Survey Dashboard*. <https://cdphe.colorado.gov/healthy-kids-colorado-survey-dashboard>.

¹¹ Arcelus et al. 2011. "Mortality Rates in Patients with Anorexia Nervosa and Other Eating Disorders." *Arch Gen Psychiatry*. <https://doi.org/10.1001/archgenpsychiatry.2011.74>.

¹² Castellini et al. 2022. "Mortality and care of eating disorders." *Acta Psychiatrica Scandinavica*. <https://doi.org/10.1111/acps.13487>.

¹³ Colorado Youth Advisory Council. 2022. *2022 interim committee members and policy proposals*. <https://drive.google.com/file/d/1Tcb5NKKgM0Dr77cDirS3K3cru8dSX9Gm/view>.

→ R12 Sunset kidney disease task force [legislation recommended]

Request

The Department requests a reduction of \$86,549 General Fund and 0.5 FTE and in FY 2025-26 and ongoing as a result of ending the Kidney Disease Prevention and Education Task Force created in H.B. 21-1171 (Kidney Disease Task Force). The request includes legislation to remove this program from statute.

In addition to the proposed reduction, the early sunset of the task force would avoid the need for a sunset review completed by the Department of Regulatory Agencies. This would result in additional savings.

Recommendation

Staff recommends approval of the Department’s request with a technical adjustment to amend the reduction to \$86,567 General Fund and 0.5 FTE, which would fully remove funding received by the Department for the task force. Staff also recommends a bill to end the task force.

Analysis

Kidney Disease in Colorado

In 2021, over 8,000 residents in Colorado had permanent kidney failure and were treated for end-stage renal disease. Compared to other states in 2021, Colorado had a low to medium kidney disease mortality rate – between 7.3 to 12.4 deaths per 100,000 individuals were attributable to kidney disease.¹⁴

While kidney disease mortality in Colorado is low relative to the rest of the country, the disease remains costly for both individuals and insurance providers. In their initial report, the Kidney Disease Task Force, based on data from the Colorado All Payers Claims Database, estimated that annual out-of-pocket costs for chronic kidney disease across all stages was approximately \$58.0 million. The annual cost to state Medicare and Medicaid was approximately \$457.0 million.¹⁵

Kidney Disease Task Force

The task force, created by H.B. 21-1171 (Kidney Disease Task Force) is responsible for:

- 1 Creating kidney disease educational programs and awareness,

¹⁴ National Center for Health Statistics. 2022. *Kidney Disease Mortality by State*. https://www.cdc.gov/nchs/pressroom/sosmap/kidney_disease_mortality/kidney_disease.htm#print.

¹⁵ Colorado Kidney Disease Prevention and Education Task Force. 2023. *Initial Report*. <https://drive.google.com/file/d/1d4RANLN9cMwoeVyToiq1byM3uVt9QO-F/view>.

- 2 Examining chronic kidney disease, transplantation, donation, and rates in minority populations, and
- 3 Developing a plan to raise awareness about kidney disease in Colorado.

The task force is administered by the University of Colorado Anschutz – Kidney Transplantation Team. For the past four years, the task force has met every month or two. In December 2023, the task force published its initial report that included: (1) research on the prevalence and cost of kidney disease in Colorado and (2) a blueprint and cost estimates for reducing kidney disease in the state. The task force is currently scheduled to repeal in September 2026, and this request would end the task force 15 months early in June 2025.

The Department anticipates shifting existing staff to work on other chronic diseases supported by different funding sources, including federal, term-limited grants.

Line Item Detail

(A) Administration

Administration

This line item funds staff and associated operating expenses for general program administration and oversight.

Statutory authority: Sections 25-1-107 (f) (1) and 24-22-117, C.R.S.

Request: The Department requests \$3.4 million total funds, including \$768,764 General Fund and 34.4 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Administration, Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,217,241	\$683,839	\$876,520	\$26,772	\$1,630,110	34.4
Total FY 2024-25	\$3,217,241	\$683,839	\$876,520	\$26,772	\$1,630,110	34.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,217,241	\$683,839	\$876,520	\$26,772	\$1,630,110	34.4
Annualize prior year budget actions	166,822	84,925	62,275	19,622	0	0.0
Total FY 2025-26	\$3,384,063	\$768,764	\$938,795	\$46,394	\$1,630,110	34.4
Changes from FY 2024-25	\$166,822	\$84,925	\$62,275	\$19,622	\$0	0.0
Percentage Change	5.2%	12.4%	7.1%	73.3%	0.0%	0.0%
FY 2025-26 Executive Request	\$3,384,063	\$768,764	\$938,795	\$46,394	\$1,630,110	34.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

This line item collects funds to pay for centralized department functions.

Statutory authority: Section 24-75-1401, C.R.S.

Request: The Department requests a continuation-level appropriation of \$7.9 million total funds, which does not include General Fund.

Recommendation: Staff recommends approval of the Department’s request, and permission to make adjustments to align with any changes to the Department’s indirect cost plan that are made as part the figure setting presentation for the Executive Director’s Office.

(B) Chronic Disease Prevention Programs

Transfer to the Health Disparities Cash Fund

This line item includes Amendment 35 and Proposition EE revenue deposited into the Tobacco Tax Cash Fund and then transferred into the Health Disparities Grant Program Fund. The Office of Health Equity and Environmental Justice uses the fund for administration costs and grants.

Statutory authority: Section 24-22-117 (d) (III), C.R.S.

Request: The Department requests an appropriation of \$2,328,272 cash funds from the Prevention, Early Detection, and Treatment Fund.

Recommendation: Staff recommends an appropriation of \$2,336,696 cash funds from the Prevention, Early Detection, and Treatment Fund, which includes an increase of \$8,424 cash funds to reflect increased revenue from Proposition EE distributions to the Tobacco Tax Cash Fund.

Prevention Services Division, Chronic Disease Prevention Programs, Transfer to the Health Disparities Grant Program Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,328,272	\$0	\$2,328,272	\$0	\$0	0.0
Total FY 2024-25	\$2,328,272	\$0	\$2,328,272	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,328,272	\$0	\$2,328,272	\$0	\$0	0.0
Tobacco revenue adjustments	8,424	0	8,424	0	0	0.0
Total FY 2025-26	\$2,336,696	\$0	\$2,336,696	\$0	\$0	0.0
Changes from FY 2024-25	\$8,424	\$0	\$8,424	\$0	\$0	0.0
Percentage Change	0.4%	n/a	0.4%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$2,328,272	\$0	\$2,328,272	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$8,424	\$0	\$8,424	\$0	\$0	0.0

Chronic Disease and Cancer Prevention Grants Program

The program distributes grants focused on cancer, diabetes, cardiovascular disease, arthritis, asthma, obesity, and tobacco use. This line item includes both staff and operating expenses.

Statutory authority: Section 25-1.5-105 (1), C.R.S.

Request: The Department requests an appropriation of \$7.1 million total funds, including \$248,203 General Fund and 38.3 FTE. This includes a reduction as a result of the Department’s R12 request to sunset the kidney disease task force.

Recommendation: Staff recommends approval of the Department’s request, and an additional \$18 reduction to fully reduce funding received by the Department for the Kidney Disease Task Force.

Prevention Services Division, Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$7,135,498	\$329,371	\$0	\$0	\$6,806,127	38.8
Total FY 2024-25	\$7,135,498	\$329,371	\$0	\$0	\$6,806,127	38.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$7,135,498	\$329,371	\$0	\$0	\$6,806,127	38.8
Annualize prior year budget actions	5,381	5,381	0	0	0	0.0
R12 Sunset kidney disease task force	-86,567	-86,567	0	0	0	-0.5
Total FY 2025-26	\$7,054,312	\$248,185	\$0	\$0	\$6,806,127	38.3
Changes from FY 2024-25	-\$81,186	-\$81,186	\$0	\$0	\$0	-0.5
Percentage Change	-1.1%	-24.6%	n/a	n/a	0.0%	-1.3%
FY 2025-26 Executive Request	\$7,054,330	\$248,203	\$0	\$0	\$6,806,127	38.3
Staff Rec. Above/-Below Request	-\$18	-\$18	\$0	\$0	\$0	0.0

Breast and Cervical Cancer Screening

There are two parts to the Breast and Cervical Cancer Program:

- 1 Free breast and cervical cancer screenings through the Women's Wellness Connection run by this Department; and
- 2 A treatment program run by the Department of Health Care Policy and Financing for women who are screen and found to have breast or cervical cancer.

The Women's Wellness Connection, in addition to providing free screenings to low-income individuals, also performs education and outreach activities.

Statutory authority: Sections 25-4-1501 through 1505, C.R.S.

Request: The Department requests an appropriation of \$6,277,306 total funds and 7.2 FTE, which does not include any General Fund.

Recommendation: Staff recommends a slightly lower appropriation of \$2,269,495 total funds and 7.2 FTE, which reflects adjustments to account for forecasted tax revenue changes for Amendment 35 and Proposition EE.

Prevention Services Division, Chronic Disease Prevention Programs, Breast and Cervical Cancer Screening						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$5,758,263	\$0	\$3,104,363	\$0	\$2,653,900	7.2
Other Legislation	\$500,000	\$0	\$500,000	\$0	\$0	0.0
Total FY 2024-25	\$6,258,263	\$0	\$3,604,363	\$0	\$2,653,900	7.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,258,263	\$0	\$3,604,363	\$0	\$2,653,900	7.2
Annualize prior year budget actions	19,043	0	19,043	0	0	0.0
Tobacco revenue adjustments	-7,811	0	-7,811	0	0	0.0
Total FY 2025-26	\$6,269,495	\$0	\$3,615,595	\$0	\$2,653,900	7.2
Changes from FY 2024-25	\$11,232	\$0	\$11,232	\$0	\$0	0.0
Percentage Change	0.2%	n/a	0.3%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$6,277,306	\$0	\$3,623,406	\$0	\$2,653,900	7.2
Staff Rec. Above/-Below Request	-\$7,811	\$0	-\$7,811	\$0	\$0	0.0

Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration

This line item funds staff and operating expenses of the Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program (CCPD Program). Funding comes from Amendment 35 and Proposition EE revenue.

Statutory authority: Section 24-22-117, (2)(d)(I), C.R.S.

Request: The Department requests an appropriation of \$686,507 cash funds primarily from the Prevention, Early Detection, and Treatment Fund and 6.7 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Chronic Disease Prevention Programs, Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$670,122	\$0	\$670,122	\$0	\$0	6.7
Total FY 2024-25	\$670,122	\$0	\$670,122	\$0	\$0	6.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$670,122	\$0	\$670,122	\$0	\$0	6.7

Prevention Services Division, Chronic Disease Prevention Programs, Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annualize prior year budget actions	16,385	0	16,385	0	0	0.0
Total FY 2025-26	\$686,507	\$0	\$686,507	\$0	\$0	6.7
Changes from FY 2024-25	\$16,385	\$0	\$16,385	\$0	\$0	0.0
Percentage Change	2.4%	n/a	2.4%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$686,507	\$0	\$686,507	\$0	\$0	6.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Cancer, Cardiovascular Disease, and Pulmonary Disease Grants

This line item funds competitive grants for activities and programs that work to provide a cohesive approach to the treatment of cancer, cardiovascular disease, and pulmonary disease. The grants are funded with revenue from Amendment 35 and Proposition EE taxes.

Statutory authority: Section 24-22-117 (2) (d) (I) and 25-20.5-301 through 306, C.R.S.

Request: The Department requests an appropriation of \$14.8 million cash funds from the Prevention, Early Detection and Treatment Fund.

Recommendation: Staff recommends a slightly increased appropriation of \$15.1 million cash funds from the Prevention, Early Detection, and Treatment Fund to reflect increased tax revenue from Proposition EE.

Prevention Services Division, Chronic Disease Prevention Programs, Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$14,800,743	\$0	\$14,800,743	\$0	\$0	0.0
Total FY 2024-25	\$14,800,743	\$0	\$14,800,743	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$14,800,743	\$0	\$14,800,743	\$0	\$0	0.0
Tobacco revenue adjustments	302,890	0	302,890	0	0	0.0
Total FY 2025-26	\$15,103,633	\$0	\$15,103,633	\$0	\$0	0.0
Changes from FY 2024-25	\$302,890	\$0	\$302,890	\$0	\$0	0.0
Percentage Change	2.0%	n/a	2.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$14,800,743	\$0	\$14,800,743	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$302,890	\$0	\$302,890	\$0	\$0	0.0

Tobacco Education, Prevention, and Cessation Program Administration

This line item funds the personnel and operating expenses of the State Tobacco Education, Prevention, and Cessation Program. This line item is funded by Amendment 35 and Proposition EE revenue credited to the Tobacco Education Programs Fund.

Statutory authority: Section 24-22-117 (2) (c) (I), and 25-3.5-801 through 809, C.R.S.

Request: The Department requests an appropriation of \$1.3 million cash funds from the Tobacco Education Programs Fund.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Chronic Disease Prevention Programs, Tobacco Education, Prevention, and Cessation Program Administration						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,328,895	\$0	\$1,328,895	\$0	\$0	12.9
Total FY 2024-25	\$1,328,895	\$0	\$1,328,895	\$0	\$0	12.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,328,895	\$0	\$1,328,895	\$0	\$0	12.9
Annualize prior year budget actions	11,917	0	11,917	0	0	0.0
Total FY 2025-26	\$1,340,812	\$0	\$1,340,812	\$0	\$0	12.9
Changes from FY 2024-25	\$11,917	\$0	\$11,917	\$0	\$0	0.0
Percentage Change	0.9%	n/a	0.9%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,340,812	\$0	\$1,340,812	\$0	\$0	12.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Tobacco Education, Prevention, and Cessation Grants

The Tobacco Education, Prevention, and Cessation Grant Program is intended to reduce tobacco use among children and youth, promote cessation among those who already smoke, and reduce exposure to secondhand smoke. Funding for grants is from the Tobacco Education Program Fund which receives revenue from both Amendment 35 and as of FY 2024-25, \$20.0 million annually from Proposition EE.

The component of the Colorado QuitLine which provides services to Medicaid eligible clients. Funding for this component is Medicaid reappropriated funds. House Bill 12-1202 allowed for the Tobacco Education Programs Fund to be appropriated directly to the Department of Health Care Policy and Financing. Federal matching funds are then drawn and reappropriated to the Department of Public Health and Environment for Colorado QuitLine Program services provided to Medicaid eligible individuals.

Statutory authority: Section 24-22-117 (2) (c) (I), and 25-3.5-801 through 809, C.R.S.

Request: The Department requests a continuation-level appropriation of \$37.9 total funds, including \$36.6 million from the Tobacco Education Programs Cash Fund.

Recommendation: Staff recommends an increased appropriation of \$43.2 million, including an additional \$5.2 million from the Tobacco Education Programs Cash Fund. This increased appropriation is in order to allow the Department to spend down the projected FY 2024-25 ending fund balance of \$7.3 million.

Prevention Services Division, Chronic Disease Prevention Programs, Tobacco Education, Prevention, and Cessation Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$37,921,946	\$0	\$36,636,220	\$1,285,726	\$0	0.0
Total FY 2024-25	\$37,921,946	\$0	\$36,636,220	\$1,285,726	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$37,921,946	\$0	\$36,636,220	\$1,285,726	\$0	0.0
Tobacco revenue adjustments	5,229,329	0	5,229,329	0	0	0.0
Total FY 2025-26	\$43,151,275	\$0	\$41,865,549	\$1,285,726	\$0	0.0
Changes from FY 2024-25	\$5,229,329	\$0	\$5,229,329	\$0	\$0	0.0
Percentage Change	13.8%	n/a	14.3%	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$37,921,946	\$0	\$36,636,220	\$1,285,726	\$0	0.0
Staff Rec. Above/-Below Request	\$5,229,329	\$0	\$5,229,329	\$0	\$0	0.0

Oral Health Programs

This line item funds the costs of the following Oral Health Programs:

- The Dental Loan Repayment Program that assists with loan repayment for providers that serve in medically underserved populations in rural and urban areas.
- The Dental House Calls Program which is run by the Dental Lifeline Network, and provides dental services to homebound elderly and handicapped.

Statutory authority: Section 24-22-117, (2)(d)(I), C.R.S.

Request: The Department requests an appropriation of \$2,638,540 total funds, including \$883,420 General Fund and 4.6 FTE.

Recommendation: Staff recommends a slightly lower appropriation of \$2,599,267 total funds, which includes a reduction of \$39,273 cash funds to reflect declining revenue from the Tobacco Master Settlement Agreement.

Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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FY 2024-25 Appropriation

Prevention Services Division, Chronic Disease Prevention Programs, Oral Health Programs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
H.B. 24-1430 (Long Bill)	\$2,560,341	\$806,164	\$876,577	\$0	\$877,600	4.1
Other Legislation	\$84,425	\$84,425	\$0	\$0	\$0	0.6
Total FY 2024-25	\$2,644,766	\$890,589	\$876,577	\$0	\$877,600	4.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,644,766	\$890,589	\$876,577	\$0	\$877,600	4.7
Annualize prior year budget actions	14,019	13,076	943	0	0	0.0
Tobacco revenue adjustments	-39,273	0	-39,273	0	0	0.0
Annualize prior year legislation	-20,245	-20,245	0	0	0	-0.1
Total FY 2025-26	\$2,599,267	\$883,420	\$838,247	\$0	\$877,600	4.6
Changes from FY 2024-25	-\$45,499	-\$7,169	-\$38,330	\$0	\$0	-0.1
Percentage Change	-1.7%	-0.8%	-4.4%	n/a	0.0%	-2.1%
FY 2025-26 Executive Request	\$2,638,540	\$883,420	\$877,520	\$0	\$877,600	4.6
Staff Rec. Above/-Below Request	-\$39,273	\$0	-\$39,273	\$0	\$0	0.0

Marijuana Education Campaign

This line item funds the marijuana education and prevention campaigns authorized by Senate Bill 14-215 (Disposition of Legal Marijuana Related Revenue). The campaign will primarily use television ads, provide regional trainings for community providers, coordinate with the Department of Revenue on messages to retailers, tourists, and users, and create educational materials.

Statutory authority: Section 25-3.5-1001, C.R.S.

Request: The Department requests an appropriation of \$982,219 cash funds and 2.0 FTE, primarily from the Marijuana Tax Cash Fund.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Chronic Disease Prevention Programs, Marijuana Education Campaign						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$976,202	\$0	\$976,202	\$0	\$0	2.0
Total FY 2024-25	\$976,202	\$0	\$976,202	\$0	\$0	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$976,202	\$0	\$976,202	\$0	\$0	2.0
Annualize prior year budget actions	6,017	0	6,017	0	0	0.0
Total FY 2025-26	\$982,219	\$0	\$982,219	\$0	\$0	2.0
Changes from FY 2024-25	\$6,017	\$0	\$6,017	\$0	\$0	0.0
Percentage Change	0.6%	n/a	0.6%	n/a	n/a	0.0%

Prevention Services Division, Chronic Disease Prevention Programs, Marijuana Education Campaign						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$982,219	\$0	\$982,219	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Community Health Workers Initiative

This line item, created by Senate Bill 23-002 (Medicaid Reimbursement for Community Health Services), provides staff and funding to maintain a state registry of community health workers.

Statutory authority: Section 25.5-5-334, C.R.S.

Request: The Department requests an appropriation of \$198,747 General Fund and 2.0 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Chronic Disease Prevention Programs, Community Health Workers Initiative						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$166,633	\$166,633	\$0	\$0	\$0	2.0
Total FY 2024-25	\$166,633	\$166,633	\$0	\$0	\$0	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$166,633	\$166,633	\$0	\$0	\$0	2.0
Annualize prior year legislation	28,000	28,000	0	0	0	0.0
Annualize prior year budget actions	4,114	4,114	0	0	0	0.0
Total FY 2025-26	\$198,747	\$198,747	\$0	\$0	\$0	2.0
Changes from FY 2024-25	\$32,114	\$32,114	\$0	\$0	\$0	0.0
Percentage Change	19.3%	19.3%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$198,747	\$198,747	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Regional Health Connector Program

This line item, created by House Bill 23-1244 (Regional Health Connector Program), provides staff and funding to support the transfer of the Regional Health Connector Program from the Department of Education to this Department. The program’s goal is to connect Colorado residents with health resources including primary care, public health, social services, and other community resources.

Statutory authority: Section 25-20.5-2001, C.R.S.

Request: The Department requests a continuation-level appropriation of \$1,578,316 General Fund and 1.0 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prescription Accessibility Grant Program (new line item)

This line item includes funding from House Bill 24-1115 that is requested to be fully removed in FY 2025-26.

Statutory authority: Section 25-1.5-122, C.R.S.

Request: The Department requests an appropriation of 0.1 FTE for this line item.

Recommendation: Staff recommends no appropriation for this line item in order to fully adjust for the removal of program funding in FY 2025-26. Staff also recommends that this line item be excluded from the Long Bill.

Prevention Services Division, Chronic Disease Prevention Programs, Prescription Accessibility Grant Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
Other Legislation	\$80,000	\$80,000	\$0	\$0	\$0	0.1
Total FY 2024-25	\$80,000	\$80,000	\$0	\$0	\$0	0.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$80,000	\$80,000	\$0	\$0	\$0	0.1
Annualize prior year legislation	-80,000	-80,000	0	0	0	-0.1
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$80,000	-\$80,000	\$0	\$0	\$0	-0.1
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	100.0%
FY 2025-26 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Healthy Food Incentives Program (new line item)

This line item, created by House Bill 24-1416, provides incentives for low-income individuals to access healthy foods. In particular, the incentives should focus on access to Colorado-grown options.

Statutory authority: Section 25-20.5-2202, C.R.S.

Request: The Department requests no appropriation for this line item.

Recommendation: Staff recommends approval of the Department’s request, and for the line item to be added to the Long Bill.

Prevention Services Division, Chronic Disease Prevention Programs, Healthy Food Incentives Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE

Prevention Services Division, Chronic Disease Prevention Programs, Healthy Food Incentives Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
Other Legislation	\$500,000	\$500,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$500,000	\$500,000	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$500,000	\$500,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$500,000	\$500,000	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$500,000	\$500,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(C) Primary Care Office

Primary Care Office

This line item funds staff and operating expenses. The office assesses the need for primary health care professionals in various parts of the state and directs incentives to qualified professionals and clinics willing to serve in areas that are short of providers.

Statutory authority: Section 24-22-117, (2)(d)(I), C.R.S.

Request: The Department requests an appropriation of \$11.3 million total funds, including \$2.7 million General Fund and 7.2 FTE.

Recommendation: Staff recommends a reduced appropriation of \$10.5 million total funds, which includes a reduction of \$776,410 cash funds to reflect declining revenue from the Tobacco Master Settlement Agreement.

Prevention Services Division, Primary Care Office, Primary Care Office						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$11,281,495	\$2,660,772	\$7,492,223	\$0	\$1,128,500	6.6
Total FY 2024-25	\$11,281,495	\$2,660,772	\$7,492,223	\$0	\$1,128,500	6.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$11,281,495	\$2,660,772	\$7,492,223	\$0	\$1,128,500	6.6
Annualize prior year budget actions	19,771	2,987	16,784	0	0	0.0
Technical adjustments	0	0	0	0	0	0.6
Tobacco revenue adjustments	-776,410	0	-776,410	0	0	0.0
Total FY 2025-26	\$10,524,856	\$2,663,759	\$6,732,597	\$0	\$1,128,500	7.2
Changes from FY 2024-25	-\$756,639	\$2,987	-\$759,626	\$0	\$0	0.6
Percentage Change	-6.7%	0.1%	-10.1%	n/a	0.0%	9.1%

Prevention Services Division, Primary Care Office, Primary Care Office						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$11,301,266	\$2,663,759	\$7,509,007	\$0	\$1,128,500	7.2
Staff Rec. Above/-Below Request	-\$776,410	\$0	-\$776,410	\$0	\$0	0.0

Transfer to the Health Corps Service Fund

This line item was added by Senate Bill 21-158 and transfers \$400,000 General Fund annually to the Health Service Corps Fund to provide loan repayment for geriatric advanced practice providers. The fund is continuously appropriated.

Statutory authority: Sections 25-1.5-506

Request: The Department requests a continuation-level appropriation of \$400,000 General Fund.

Recommendation: Staff recommends approval of the Department’s request.

(D) Family and Community Health

(1) Community Health

Reproductive Health Program

Beginning in FY 2024-25, this line item combined the following line items: (1) *Family Planning Program Administration*, (2) *Family Planning Purchase of Services*, and (3) *Family Planning Federal Grants*. This was intended to reduce administrative burden.

The Family Planning Program provides a range of preventive health services (e.g., physical exams, STI screening, pregnancy testing, referrals) for low-income women. Federal Title X dollars fund contracts between the Division, family providers, and clinics. Title X is not an entitlement program and does not have associated match or maintenance of effort requirements, but does require a cost-share from the state.

The Prenatal Program encourages Medicaid-eligible, high risk pregnant women to utilize early prenatal care to reduce the risk of maternal and newborn illness or complications. The goal of this program is to assistant eligible women have healthy babies and have access to postpartum family planning services.

The Prenatal Plus Program is designed to complement the medical component of prenatal care by providing comprehensive risk assessments, case management, home visits, nutrition consultation, and psycho-social counseling to Medicaid-eligible pregnant women.

Statutory authority: Sections 25-1-107, 25-1-212, and 25-6-101 through 206, C.R.S.

Request: The Department requests a continuation-level appropriation of \$10,126,068 total funds, including \$5,168,798 General Fund, \$4,957,270 federal funds, and 11.9 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Maternal and Child Health

This line item funds staff and operating expenses for maternal and child health program coordination and services. Funding is primarily from the federal Maternal and Child Health Grant.

Statutory authority: Section 25-1-107, C.R.S.

Request: The Department requests an appropriation of \$6.5 million total funds, including \$1.7 million General Fund and 13.9 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Maternal and Child Health						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$5,135,156	\$272,263	\$41,193	\$0	\$4,821,700	12.2
Other Legislation	\$1,657,598	\$1,657,598	\$0	\$0	\$0	1.7
Total FY 2024-25	\$6,792,754	\$1,929,861	\$41,193	\$0	\$4,821,700	13.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,792,754	\$1,929,861	\$41,193	\$0	\$4,821,700	13.9
Annualize prior year budget actions	5,042	5,042	0	0	0	0.0
Annualize prior year legislation	-307,237	-266,044	-41,193	0	0	0.0
Total FY 2025-26	\$6,490,559	\$1,668,859	\$0	\$0	\$4,821,700	13.9
Changes from FY 2024-25	-\$302,195	-\$261,002	-\$41,193	\$0	\$0	0.0
Percentage Change	-4.4%	-13.5%	-100.0%	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$6,490,559	\$1,668,859	\$0	\$0	\$4,821,700	13.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Disordered Eating Prevention Program

This line item funds the resources and staff associated with the disordered eating prevention and research grant programs created in Senate Bill 23-214 (Disordered Eating Prevention).

Statutory authority: Section 25-20.5-2103 (1) C.R.S.

Request: The Department requests removing the full appropriation for the line item as a result of the Department’s R11 request to sunset the disordered eating program.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Disordered Eating Prevention Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						

Prevention Services Division, Family and Community Health, Disordered Eating Prevention Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
H.B. 24-1430 (Long Bill)	\$91,398	\$91,398	\$0	\$0	\$0	1.0
Total FY 2024-25	\$91,398	\$91,398	\$0	\$0	\$0	1.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$91,398	\$91,398	\$0	\$0	\$0	1.0
R11 Sunset disordered eating program	-91,398	-91,398	0	0	0	-1.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$91,398	-\$91,398	\$0	\$0	\$0	-1.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	-100.0%
FY 2025-26 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(2) Children and Youth Health

Healthy Kids Colorado Survey

This line item funds the administration of the Healthy Kids Colorado Survey – the state’s unified adolescent health data survey. The survey is a partnership between the Department of Education, Human Services, and Public Health and Environment.

Statutory authority: Section 25.5-1-206, C.R.S.

Request: The Department requests an appropriation of \$771,979 cash funds primarily from the Marijuana Tax Cash Fund, and 1.5 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Healthy Kids Colorado Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$768,127	\$0	\$768,127	\$0	\$0	1.5
Total FY 2024-25	\$768,127	\$0	\$768,127	\$0	\$0	1.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$768,127	\$0	\$768,127	\$0	\$0	1.5
Annualize prior year budget actions	3,852	0	3,852	0	0	0.0
Total FY 2025-26	\$771,979	\$0	\$771,979	\$0	\$0	1.5
Changes from FY 2024-25	\$3,852	\$0	\$3,852	\$0	\$0	0.0
Percentage Change	0.5%	n/a	0.5%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$771,979	\$0	\$771,979	\$0	\$0	1.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health Care Program for Children with Special Needs

The program is responsible for developing a network of potential services for children with special health care needs. This line item includes both staff and operating expenses. The program receives federal Maternal and Child Health Block Grant dollars, which have a maintenance of effort requirement that is met with General Fund dollars. Cash funds are from clients that pay an income-based fee and reappropriated funds are from the Department of Human Services for Traumatic Brain Injury Services.

Statutory authority: Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

Request: The Department requests a continuation-level appropriation of \$1,220,516 total funds and 14.1 FTE, including \$764,416 General Fund.

Recommendation: Staff recommends approval of the Department’s request.

Health Care Program for Children with Special Needs Purchase of Service

This line item provides funding to local health agencies that provide care coordination, referral and family support services statewide for children with special needs.

Statutory authority: Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

Request: The Department requests a continuation-level appropriation of \$3,075,399 total funds, including \$1,847,899 General Fund and \$1,227,500 federal funds.

Recommendation: Staff recommends approval of the Department’s request.

Genetics Counseling Program Costs

The program contracts with the University of Colorado Health Sciences Center to provide examinations, diagnostic evaluations and genetic counseling services to individuals and families with newborns who are at risk of having genetic disorders, or whose newborns have been identified through newborn screening tests of possibility having a genetic disorder. This line item includes staff and operating expenses as well as funding for provider contracts.

Statutory authority: Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

Request: The Department requests a continuation-level appropriation of \$1,873,641 from the Newborn Screening and Genetic Counseling Cash Funds and 1.0 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Child Fatality Prevention

This line item was added by Senate Bill 13-255 (Child Fatality Review Teams) to fund case reviews, monitoring of child fatality data, a systemic review of child welfare issues, and technical assistance.

Statutory authority: Sections 25-1-506, 25-20.5-402 through 404, C.R.S.

Request: The Department requests an appropriation of \$611,834 General Fund and 2.9 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Child Fatality Prevention						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$607,993	\$607,993	\$0	\$0	\$0	2.9
Total FY 2024-25	\$607,993	\$607,993	\$0	\$0	\$0	2.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$607,993	\$607,993	\$0	\$0	\$0	2.9
Annualize prior year budget actions	3,841	3,841	0	0	0	0.0
Total FY 2025-26	\$611,834	\$611,834	\$0	\$0	\$0	2.9
Changes from FY 2024-25	\$3,841	\$3,841	\$0	\$0	\$0	0.0
Percentage Change	0.6%	0.6%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$611,834	\$611,834	\$0	\$0	\$0	2.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

School-Based Health Centers

Created by House Bill 06-1396, this line item funds grants to school-based health centers (SBHCs) and the associated department administrative costs.

Statutory authority: Sections 25-20.5-501 through 503, C.R.S.

Request: The Department requests an appropriation of \$5.1 million General Fund and 3.5 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, School-based Health Centers						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$5,100,080	\$5,100,080	\$0	\$0	\$0	2.8
Total FY 2024-25	\$5,100,080	\$5,100,080	\$0	\$0	\$0	2.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,100,080	\$5,100,080	\$0	\$0	\$0	2.8
Annualize prior year budget actions	9,969	9,969	0	0	0	0.0
Annualize prior year legislation	0	0	0	0	0	-0.3
Technical adjustments	0	0	0	0	0	1.0
Total FY 2025-26	\$5,110,049	\$5,110,049	\$0	\$0	\$0	3.5
Changes from FY 2024-25	\$9,969	\$9,969	\$0	\$0	\$0	0.7
Percentage Change	0.2%	0.2%	n/a	n/a	n/a	25.0%

Prevention Services Division, Family and Community Health, School-based Health Centers						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$5,110,049	\$5,110,049	\$0	\$0	\$0	3.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Comprehensive Sexual Education

The Comprehensive Sexual Education Grant Program, created through House Bill 19-1032, distributes funds for comprehensive sexual education instruction.

Statutory authority: Section 22-1-128, C.R.S.

Request: The Department requests an appropriation of \$1.0 million General Fund and 1.3 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Comprehensive Sexual Education						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,008,001	\$1,008,001	\$0	\$0	\$0	1.3
Total FY 2024-25	\$1,008,001	\$1,008,001	\$0	\$0	\$0	1.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,008,001	\$1,008,001	\$0	\$0	\$0	1.3
Annualize prior year budget actions	2,452	2,452	0	0	0	0.0
Total FY 2025-26	\$1,010,453	\$1,010,453	\$0	\$0	\$0	1.3
Changes from FY 2024-25	\$2,452	\$2,452	\$0	\$0	\$0	0.0
Percentage Change	0.2%	0.2%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,010,453	\$1,010,453	\$0	\$0	\$0	1.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Federal Grants

This line item reflects federal grants received by the Division for programs and activities relating to children and youth health.

Statutory authority: Sections 25-1-107, 25-4- 1004.7, and 26-4-105, C.R.S.

Request: The Department requests a continuation-level appropriation of \$884,604 federal funds and 7.5 FTE.

Recommendation: Staff recommends approval of the Department’s request.

(3) Injury and Violence Prevention – Mental Health Promotion

Suicide Prevention

Created by House Bill 00-1432, this program coordinates suicide prevention programs statewide through: a statewide public information campaign, training on the recognition and response to suicide, and development of local suicide prevention and education services.

Statutory authority: Section 25-1-101 (1)(w), C.R.S.

Request: The Department requests an appropriation of \$1.6 million General Fund and 3.1 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Suicide Prevention						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,340,552	\$1,340,552	\$0	\$0	\$0	2.9
Other Legislation	\$250,000	\$250,000	\$0	\$0	\$0	0.3
Total FY 2024-25	\$1,590,552	\$1,590,552	\$0	\$0	\$0	3.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,590,552	\$1,590,552	\$0	\$0	\$0	3.2
Annualize prior year budget actions	5,702	5,702	0	0	0	0.0
Annualize prior year legislation	0	0	0	0	0	-0.1
Total FY 2025-26	\$1,596,254	\$1,596,254	\$0	\$0	\$0	3.1
Changes from FY 2024-25	\$5,702	\$5,702	\$0	\$0	\$0	-0.1
Percentage Change	0.4%	0.4%	n/a	n/a	n/a	-3.1%
FY 2025-26 Executive Request	\$1,596,254	\$1,596,254	\$0	\$0	\$0	3.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Injury Prevention

This line item funds staff and operating expenses for overseeing the state injury prevention strategic plan and provides leadership and technical assistance for local communities regarding evidence-based prevention strategies to reduce injuries and deaths.

Statutory authority: Section 25-20.5-406, C.R.S.

Request: The Department requests a continuation-level appropriation of \$3,679,900 federal funds and 13.4 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Substance Abuse Prevention Program Costs

This line item funds staff and operating expenses for distributing Substance Abuse Prevention Grants. These staff provide coaching, training and technical assistance to local communities that have been awarded grants. Funding is entirely from the Marijuana Tax Cash Fund.

Statutory authority: Section 39-28.8-501 (2) (b), C.R.S.

Request: The Department requests an appropriation of \$484,651 cash funds primarily from the Marijuana Tax Cash Fund, and 4.5 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Substance Abuse Prevention Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$473,555	\$0	\$473,555	\$0	\$0	4.5
Total FY 2024-25	\$473,555	\$0	\$473,555	\$0	\$0	4.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$473,555	\$0	\$473,555	\$0	\$0	4.5
Annualize prior year budget actions	11,096	0	11,096	0	0	0.0
Total FY 2025-26	\$484,651	\$0	\$484,651	\$0	\$0	4.5
Changes from FY 2024-25	\$11,096	\$0	\$11,096	\$0	\$0	0.0
Percentage Change	2.3%	n/a	2.3%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$484,651	\$0	\$484,651	\$0	\$0	4.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Substance Abuse Prevention Grants

This line item funds grant awards distributed by the Substance Abuse Prevention Program.

Statutory authority: Section 39-28.8-501 (2) (b), C.R.S.

Request: The Department requests a continuation-level appropriation of \$8,995,512 from the Marijuana Tax Cash Fund.

Recommendation: Staff recommends approval of the Department’s request.

Mental Health First Aid Training

This line item, transferred from the Department of Human Services in FY 2018-19, provides funding for the Mental First Aid Training Program. The trainings are offered across the state through a contract with a community agency.

Statutory authority: Section 27-66-101, et seq., C.R.S. [Community mental health services]

Request: The Department requests a continuation-level appropriation of \$210,00 General Fund.

Recommendation: Staff recommends approval of the Department’s request.

Community Crime Victims Grant Program

This line item provides funding to entities that support services and other interventions to crime victims and their immediate families.

Statutory authority: Section 25-20.5-801

Request: The Department requests an appropriation of \$2.1 million total funds, including \$895,237 General Fund and 0.3 FTE. The cash fund amount is from the Community Crime Victims Grant Program Cash Fund, which received one-time General Fund transfers in FY 22-23 (\$1.0 million) and FY 23-24 (\$4.0 million).

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Community Crime Victims Grant Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,144,541	\$894,541	\$1,250,000	\$0	\$0	0.0
Total FY 2024-25	\$2,144,541	\$894,541	\$1,250,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,144,541	\$894,541	\$1,250,000	\$0	\$0	0.0
Annualize prior year budget actions	696	696	0	0	0	0.0
Technical adjustments	0	0	0	0	0	0.3
Total FY 2025-26	\$2,145,237	\$895,237	\$1,250,000	\$0	\$0	0.3
Changes from FY 2024-25	\$696	\$696	\$0	\$0	\$0	0.3
Percentage Change	0.0%	0.1%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$2,145,237	\$895,237	\$1,250,000	\$0	\$0	0.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Opiate Antagonist Bulk Purchase

This line item allows the Department to purchase opiate antagonists (e.g., naloxone), and distribute to eligible entities, as well as provide technical assistance to receiving entities.

Statutory authority: Section 25-1.5-115, C.R.S.

Request: The Department requests an appropriation of \$165,442 General Fund and 2.0 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Opiate Antagonist Bulk Purchase						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						

Prevention Services Division, Family and Community Health, Opiate Antagonist Bulk Purchase						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
H.B. 24-1430 (Long Bill)	\$162,825	\$162,825	\$0	\$0	\$0	2.0
Total FY 2024-25	\$162,825	\$162,825	\$0	\$0	\$0	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$162,825	\$162,825	\$0	\$0	\$0	2.0
Annualize prior year budget actions	2,617	2,617	0	0	0	0.0
Total FY 2025-26	\$165,442	\$165,442	\$0	\$0	\$0	2.0
Changes from FY 2024-25	\$2,617	\$2,617	\$0	\$0	\$0	0.0
Percentage Change	1.6%	1.6%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$165,442	\$165,442	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation to the Harm Reduction Grant Program Cash Fund

This line item contains funds appropriated from the General Assembly the Harm Reduction Grant Program outlined in the next section.

Statutory authority: Section 25-20.5-1102, C.R.S.

Request: The Department requests a continuation-level appropriation of \$1.8 million from the Marijuana Tax Cash Fund.

Recommendation: Staff recommends approval of the Department’s request.

Harm Reduction Grant Program

This program provides grant funding to eligible entities as part of the Department’s overdose unit. The purpose of this funding is to reduce health risks associated with drug use by improving communication, coordination, and collaboration among law enforcement agencies, local public health agencies, and community-based organizations.

Statutory authority: Section 25-20.5-101, C.R.S.

Request: The Department requests an appropriation of \$1.8 million reappropriated funds and 1.9 FTE from the Harm Reduction Grant Program Cash Fund.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Harm Reduction Grant Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,753,235	\$0	\$0	\$1,753,235	\$0	1.9
Total FY 2024-25	\$1,753,235	\$0	\$0	\$1,753,235	\$0	1.9
FY 2025-26 Recommended Appropriation						

Prevention Services Division, Family and Community Health, Harm Reduction Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$1,753,235	\$0	\$0	\$1,753,235	\$0	1.9
Annualize prior year budget actions	2,012	0	0	2,012	0	0.0
Total FY 2025-26	\$1,755,247	\$0	\$0	\$1,755,247	\$0	1.9
Changes from FY 2024-25	\$2,012	\$0	\$0	\$2,012	\$0	0.0
Percentage Change	0.1%	n/a	n/a	0.1%	n/a	0.0%
FY 2025-26 Executive Request	\$1,755,247	\$0	\$0	\$1,755,247	\$0	1.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CARE Network

Through a contract with a non-profit organization, this network provides medical exams and behavioral health assessments to children who are subject to physical or sexual abuse or neglect.

Statutory authority: Section 25-20.5-901

Request: The Department requests an appropriation of \$927,020 General Fund and 0.4 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, CARE Network

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$926,445	\$926,445	\$0	\$0	\$0	0.4
Total FY 2024-25	\$926,445	\$926,445	\$0	\$0	\$0	0.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$926,445	\$926,445	\$0	\$0	\$0	0.4
Annualize prior year budget actions	575	575	0	0	0	0.0
Total FY 2025-26	\$927,020	\$927,020	\$0	\$0	\$0	0.4
Changes from FY 2024-25	\$575	\$575	\$0	\$0	\$0	0.0
Percentage Change	0.1%	0.1%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$927,020	\$927,020	\$0	\$0	\$0	0.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Prevention Programming

This line item reflects funding for community prevention and early intervention programs, transferred from the Department of Human Services to this Department via House Bill 22-1278.

Statutory authority: Section 25-20.5-1801, C.R.S.

Request: The Department requests an appropriation of \$8.9 million total funds and 11.2 FTE, including \$49,032 General Fund.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Prevention Programming						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$8,870,915	\$48,776	\$596,910	\$8,225,229	\$0	11.2
Total FY 2024-25	\$8,870,915	\$48,776	\$596,910	\$8,225,229	\$0	11.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$8,870,915	\$48,776	\$596,910	\$8,225,229	\$0	11.2
Annualize prior year budget actions	13,439	256	1,871	11,312	0	0.0
Total FY 2025-26	\$8,884,354	\$49,032	\$598,781	\$8,236,541	\$0	11.2
Changes from FY 2024-25	\$13,439	\$256	\$1,871	\$11,312	\$0	0.0
Percentage Change	0.2%	0.5%	0.3%	0.1%	n/a	0.0%
FY 2025-26 Executive Request	\$8,884,354	\$49,032	\$598,781	\$8,236,541	\$0	11.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Grant Prioritization Task Force

This line item, created by House Bill 23-1223, creates a task force within the Department to establish shared goals, objectives, and guidelines for governmental agencies and community-based agencies to reduce youth violence, suicide, and delinquency risk for target communities.

Statutory authority: Sections 25-1-107 (f) (1) and 24-22-117, C.R.S.

Request: The Department requests an appropriation of \$146,897 General Fund and 1.6 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Family and Community Health, Grant Prioritization Task Force						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$146,604	\$146,604	\$0	\$0	\$0	1.6
Total FY 2024-25	\$146,604	\$146,604	\$0	\$0	\$0	1.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$146,604	\$146,604	\$0	\$0	\$0	1.6
Annualize prior year budget actions	293	293	0	0	0	0.0
Total FY 2025-26	\$146,897	\$146,897	\$0	\$0	\$0	1.6
Changes from FY 2024-25	\$293	\$293	\$0	\$0	\$0	0.0
Percentage Change	0.2%	0.2%	n/a	n/a	n/a	0.0%

Prevention Services Division, Family and Community Health, Grant Prioritization Task Force						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$146,897	\$146,897	\$0	\$0	\$0	1.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(4) Office of Gun Violence Prevention

Program Costs

This line item, created by House Bill 21-1299, coordinates efforts to reduce gun violence and related traumas and promotes research and evidence-based responses to gun violence. This line item contains both staff and operating expenses.

Statutory authority: Section 25-20.5-1202 C.R.S.

Request: The Department requests an appropriation of \$3.1 million General Fund and 4.0 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Prevention Services Division, Office of Gun Violence Prevention, Program Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,044,093	\$3,044,093	\$0	\$0	\$0	4.0
Total FY 2024-25	\$3,044,093	\$3,044,093	\$0	\$0	\$0	14.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,044,093	\$3,044,093	\$0	\$0	\$0	4.0
Annualize prior year budget actions	10,814	10,814	0	0	0	0.0
Total FY 2025-26	\$3,054,907	\$3,054,907	\$0	\$0	\$0	4.0
Changes from FY 2024-25	\$10,814	\$10,814	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request						
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(E) Nutrition Services

Women, Infants and Children Supplemental Food Grant

The Women, Infants and Children (WIC) Nutrition Program provides a monthly check to low-income women and children.

Statutory authority: Federal statute 42 U.S.C. sec. 1786 as referenced in Section 39-26-707 (1) (b), C.R.S. Regulations are issued Title 7, Subtitle B, Chapter 11, Subchapter A, Part 246.

Request: The Department requests an appropriation of \$88.1 million total funds, which includes \$126,334 General Fund and 16.9 FTE.

Recommendation: Staff recommends approval of the Department’s request, and requests permission to make adjustments based on the committee’s decision in the Department of Health Care Policy and Financing on converting contractors to state staff.

Prevention Services Division, Nutrition Services, Women, Infants, and Children Supplemental Food Grant						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$88,066,691	\$125,705	\$0	\$0	\$87,940,986	16.9
Total FY 2024-25	\$88,066,691	\$125,705	\$0	\$0	\$87,940,986	16.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$88,066,691	\$125,705	\$0	\$0	\$87,940,986	16.9
Annualize prior year budget actions	619	629	0	0	-10	0.0
Impacts driven by other agencies	-2,351	0	0	0	-2,351	0.0
Total FY 2025-26	\$88,064,959	\$126,334	\$0	\$0	\$87,938,625	16.9
Changes from FY 2024-25	-\$1,732	\$629	\$0	\$0	-\$2,361	0.0
Percentage Change	0.0%	0.5%	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$88,064,959	\$126,334	\$0	\$0	\$87,938,625	16.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Child and Adult Care Food Program

The Child and Adult Care Food Program is a federally funded program that provides reimbursement for nutritious foods to participating child care centers, Head Start programs, family day care homes, and adult day care centers.

Statutory authority: Section 17 of the National School Lunch Act (42 U.S.C. 1766). Regulations are issued by the U.S. Department of Agriculture under 7 CFR part 226.

Request: The Department requests a continuation-level appropriation of \$27,899,109 federal funds and 7.8 FTE.

Recommendation: Staff recommends approval of the Department’s request.

(10) Health Facilities and Emergency Medical Services Division

This division is comprised of four subdivisions:

(A) Operations Management

This subdivision provides division-wide services to the Health Facilities Program. Funding is primarily from cash funds.

(B) Health Facilities Programs

This subdivision is responsible for the licensing and regulation of medical facilities, including complaint investigation. General Fund is required pursuant to Section 25-3-103.1, C.R.S., so that fees paid by non-government owned facilities do not subsidize the regulation of government-owned facilities. Cash funds that generate revenue from licensing fees are the largest source of funding for this subdivision.

(C) Emergency Medical Services

This subdivision supports the emergency medical and trauma services system in Colorado, which provides transportation and immediate care to the ill and injured 24 hours a day, 365 days a year. Funding for this subdivision is primarily cash funds, including the Emergency Medical Services Account within the Highway Users Tax Fund.

(D) Indirect Cost Assessment

This subdivision collects funds to pay for centralized department functions.

Department of Public Health and Environment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$46,355,000	\$5,709,908	\$26,755,033	\$7,787,272	\$6,102,787	204.9
Other Legislation	63,589	63,589	\$0	\$0	\$0	0.7
Total FY 2024-25	\$46,418,589	\$5,773,497	\$26,755,033	\$7,787,272	\$6,102,787	205.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$46,418,589	\$5,773,497	\$26,755,033	\$7,787,272	\$6,102,787	205.6
Annualize prior year budget actions	1,227,095	46,670	968,233	212,192	0	0.3
Annualize prior year legislation	20,852	-24,452	45,304	0	0	0.4
Technical adjustments	-225,180	-43,526	-116,265	0	-65,389	-3.2
BA4 Statewide boards and commissions	0	0	0	0	0	0.0
SI Remove EMS Peer Assistance Fund	0	0	0	0	0	0.0
Total FY 2025-26	\$47,441,356	\$5,752,189	\$27,652,305	\$7,999,464	\$6,037,398	203.1
Changes from FY 2024-25	\$1,022,767	-\$21,308	\$897,272	\$212,192	-\$65,389	-2.5
Percentage Change	2.2%	-0.4%	3.4%	2.7%	-1.1%	-1.2%
FY 2025-26 Executive Request	\$47,367,904	\$5,678,737	\$27,652,305	\$7,999,464	\$6,037,398	203.1
Staff Rec. Above/-Below Request	\$73,452	\$73,452	\$0	\$0	\$0	0.0

Decision Items

→ Staff-initiated: Remove EMS Peer Assistance Fund [legislation recommended]

Recommendation

Staff recommends elimination of the EMS Peer Assistance Fund and a one-time transfer of the remaining fund balance (estimated to be \$2,729) to the General Fund in FY 2025-26.

Analysis

Key Considerations:

- Historically, the fund received revenue from a provider certification fee that was used to support providers through physical, emotional, or psychological challenges.
- Since July 2022, fees have been suspended and the Department indicates that the EMS Peer Assistance Program is funded through other means.
- Money in the fund is not subject to annual appropriation by the General Assembly.

The fund balance, revenue, and expenses from FY 2022-23 to FY 2025-26 are included in the table below.

Fund Overview (EMS Peer Assistance Fund)				
Item	FY 22-23	FY 23-24	FY 24-25 (estimated)	FY 25-26 (estimated)
Fund balance	\$46,803	\$3,599	\$2,702	\$2,729
Revenue	1,346	-896	27	0
Expenses	42,258	0	0	0

Line Item Detail

(A) Operations Management

Administration and Operations

This line item funds the administrative costs for the Division.

Statutory authority: Sections 25-4-1301 et seq., 25-7-138, and 25-16.5-106.7, C.R.S.

Request: The Department requests an appropriation of \$3.3 million total funds, including \$606,296 General Fund and 28.9 FTE.

Recommendation: Staff recommends approval of the Department’s request.

Health Facilities and Emergency Medical Services Division, Operations Management, Administration and Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,018,466	\$538,588	\$2,416,774	\$0	\$63,104	27.8
Other Legislation	\$63,589	\$63,589	\$0	\$0	\$0	0.7
Total FY 2024-25	\$3,082,055	\$602,177	\$2,416,774	\$0	\$63,104	28.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,082,055	\$602,177	\$2,416,774	\$0	\$63,104	28.5
Annualize prior year budget actions	227,852	28,571	199,281	0	0	0.0
Annualize prior year legislation	20,852	-24,452	45,304	0	0	0.4
Total FY 2025-26	\$3,330,759	\$606,296	\$2,661,359	\$0	\$63,104	28.9
Changes from FY 2024-25	\$248,704	\$4,119	\$244,585	\$0	\$0	0.4
Percentage Change	8.1%	0.7%	10.1%	n/a	0.0%	1.4%
FY 2025-26 Executive Request	\$3,330,759	\$606,296	\$2,661,359	\$0	\$63,104	28.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(B) Health Facilities Program

Health Facility Survey

This line item funds the inspection and licensure of home and community-based health facilities including home care agencies, assisted living residences, hospices, nursing facilities, and acute care facilities (e.g., hospitals, ambulatory surgical centers).

Statutory authority: Section 25-1.5 103, C.R.S.

Request: The Department requests an appropriation of \$7,809,817 million total funds, including \$3,259,898 General Fund and 41.5 FTE.

Recommendation: Staff recommends an appropriation of \$7,883,269 million total funds, including \$3,333,350 General Fund and 41.5 FTE. This is because staff recommended denial of the Department’s request to eliminate the Stroke Advisory Board and its associated administrative efficiencies.

Health Facilities and Emergency Medical Services Division, Health Facilities Programs, Health Facility Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$7,164,688	\$3,318,232	\$3,846,456	\$0	\$0	41.5
Total FY 2024-25	\$7,164,688	\$3,318,232	\$3,846,456	\$0	\$0	41.5
FY 2025-26 Recommended Appropriation						

Health Facilities and Emergency Medical Services Division, Health Facilities Programs, Health Facility Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation	\$7,164,688	\$3,318,232	\$3,846,456	\$0	\$0	41.5
Annualize prior year budget actions	718,581	15,118	703,463	0	0	0.0
BA4 Statewide boards and commissions	0	0	0	0	0	0.0
Total FY 2025-26	\$7,883,269	\$3,333,350	\$4,549,919	\$0	\$0	41.5
Changes from FY 2024-25	\$718,581	\$15,118	\$703,463	\$0	\$0	0.0
Percentage Change	10.0%	0.5%	18.3%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$7,809,817	\$3,259,898	\$4,549,919	\$0	\$0	41.5
Staff Rec. Above/-Below Request	\$73,452	\$73,452	\$0	\$0	\$0	0.0

Medicaid/Medicare Certification Program

This program certifies nursing homes and hospitals so that they are qualified to receive federal Medicaid and Medicare payments.

Reappropriated funds from the Department of Health Care Policy and Financing pay for certification of facilities that care for Medicaid patients. Federal Medicare funds pay for those that care for Medicare patients.

Statutory authority: Section 25-1-107.5, C.R.S.

Request: The Department requests an appropriation of \$11.4 million total funds, which does not include any General Fund.

Recommendation: Staff recommends approval of the Department’s request.

Health Facilities and Emergency Medical Services Division, Health Facilities Programs, Medicaid/Medicare Certification Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$11,144,780	\$0	\$0	\$6,694,592	\$4,450,188	115.1
Total FY 2024-25	\$11,144,780	\$0	\$0	\$6,694,592	\$4,450,188	115.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$11,144,780	\$0	\$0	\$6,694,592	\$4,450,188	115.1
Annualize prior year budget actions	212,192	0	0	212,192	0	0.3
Total FY 2025-26	\$11,356,972	\$0	\$0	\$6,906,784	\$4,450,188	115.4
Changes from FY 2024-25	\$212,192	\$0	\$0	\$212,192	\$0	0.3
Percentage Change	1.9%	n/a	n/a	3.2%	0.0%	0.3%
FY 2025-26 Executive Request	\$11,356,972	\$0	\$0	\$6,906,784	\$4,450,188	115.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Transfer to Department of Public Safety

This line item includes the transfer of reappropriated Medicaid funds and federal Medicare funds to the Department of Public Safety for all costs associated with life safety code plan reviews and inspections of health facilities. These responsibilities were transferred to the Department of Public Safety from this Department by House Bill 12-1268 and 13-1155.

Statutory authority: Sections 24-33.5-1201 (5) and 25-1.5-103 (5) (c), C.R.S.

Request: The Department requests a continuation-level appropriation of \$699,072 total funds, which does not include any General Fund or cash funds.

Recommendation: Staff recommends approval of the Department’s request.

Behavioral Health Entity Licensing

House Bill 19-1237 made it the Department’s responsibility to license behavioral health facilities. House Bill 22-1278 transferred this function to the Behavioral Health Administration. House Bill 23-1236 delayed the timeline under which this transfer would occur to January 1, 2025. It also stated that the Department should continue to enforce facilities with existing licenses through December 31, 2025.

Statutory authority: Section 25-27.6-101, C.R.S.

Request: The Department requests no appropriation for this line item. The technical adjustment was submitted in order to fully remove the line item’s appropriation and align with the transfer of licensing authority to the Behavioral Health Administration.

Recommendation: Staff recommends approval of the Department’s request, and removal of this line item.

Health Facilities and Emergency Medical Services Division, Health Facilities Programs, Behavioral Health Entity Licensing

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$225,180	\$43,526	\$116,265	\$0	\$65,389	3.2
Total FY 2024-25	\$225,180	\$43,526	\$116,265	\$0	\$65,389	3.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$225,180	\$43,526	\$116,265	\$0	\$65,389	3.2
Technical adjustments	-225,180	-43,526	-116,265	0	-65,389	-3.2
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$225,180	-\$43,526	-\$116,265	\$0	-\$65,389	-3.2
Percentage Change	-100.0%	-100.0%	-100.0%	n/a	-100.0%	-100.0%
FY 2025-26 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Nursing Home Grants

This program was transferred from the Department of Health Care Policy and Financing through Senate Bill 21-128.

Statutory authority: Section 25-1-107.5, C.R.S.

Request: The Department requests a continuation-level appropriation of \$6.0 million from the Nursing Home Penalty Cash Fund.

Recommendation: Staff recommends approval of the Department’s request.

(C) Emergency Medical Services

State EMS Coordination, Planning, and Certification Program

The State Emergency Medical Services (EMS) Coordination, Planning and Certification Program oversees Colorado's Emergency Medical and Trauma Services System, certifies emergency medical technicians (EMTs), and provides technical assistance to local and regional emergency medical services providers and trauma centers. The program also assists the State Emergency Medical Services Advisory Council and State Emergency Medical Practice Advisory Council.

The program also includes the air ambulance licensure program, which licenses fixed-wing and rotor-wing ambulance services and EMS/Trauma Telecommunication Support.

Statutory authority: Section 25-3.5-101 through 709, C.R.S.

Request: The Department requests an appropriation of \$2.0 million total funds, including \$69,089 General Fund and 14.7 FTE.

Recommendation: Staff recommends approval of the Department’s request, as well as the additional removal of the EMS Peer Assistance Fund.

Health Facilities and Emergency Medical Services Division, Emergency Medical Services, State EMS Coordination, Planning and Certification Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,928,014	\$67,374	\$1,860,640	\$0	\$0	14.7
Total FY 2024-25	\$1,928,014	\$67,374	\$1,860,640	\$0	\$0	14.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,928,014	\$67,374	\$1,860,640	\$0	\$0	14.7
Annualize prior year budget actions	57,624	1,715	55,909	0	0	0.0
SI Remove EMS Peer Assistance Fund	0	0	0	0	0	0.0
Total FY 2025-26	\$1,985,638	\$69,089	\$1,916,549	\$0	\$0	14.7
Changes from FY 2024-25	\$57,624	\$1,715	\$55,909	\$0	\$0	0.0
Percentage Change	3.0%	2.5%	3.0%	n/a	n/a	0.0%

Health Facilities and Emergency Medical Services Division, Emergency Medical Services, State EMS
Coordination, Planning and Certification Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$1,985,638	\$69,089	\$1,916,549	\$0	\$0	14.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Distributions to Regional Emergency Medical and Trauma Councils

This line item distributes funds to the state’s eleven Regional Emergency Medical and Trauma Advisory Councils (RETACs) pursuant to Section 25-3.5-603 (3) (b), C.R.S. RETACs are responsible for developing and implementing a system plan for coordinated delivery of emergency medical and trauma care within its region.

Statutory authority: Section 25-3.5-603 (3) (b), C.R.S.

Request: The Department requests a continuation-level appropriation of \$1,785,000 from the EMS Account of the Highway Users Tax Fund.

Recommendation: Staff recommends approval of the Department’s request.

Emergency Medical Service Provider Grants

This line item funds emergency medical service grants to local agencies for training, medical, and telecommunications equipment such as defibrillators, communications equipment, data collection equipment, and new vehicles.

Statutory authority: Section 25-3.5-603 (3), C.R.S.

Request: The Department requests a continuation-level appropriation of \$8,378,896 from the EMS Account of the Highway Users Tax Fund.

Recommendation: Staff recommends approval of the Department’s request.

Trauma Facility Designation Program

This line item funds the review and designation of healthcare facilities as trauma centers. Funding is from cash funds that receive revenue from fees paid by facilities applying to become a designated trauma center.

Statutory authority: Section 25-3.5-701 through 709, C.R.S.

Request: The Department requests \$417,101 cash funds, primarily from the Statewide Trauma Care System Cash Fund that receives fee revenue.

Recommendation: Staff recommends approval of the Department’s request.

Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Trauma Facility
Designation Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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FY 2024-25 Appropriation

Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Trauma Facility Designation Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
H.B. 24-1430 (Long Bill)	\$407,521	\$0	\$407,521	\$0	\$0	1.8
Total FY 2024-25	\$407,521	\$0	\$407,521	\$0	\$0	1.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$407,521	\$0	\$407,521	\$0	\$0	1.8
Annualize prior year budget actions	9,580	0	9,580	0	0	0.0
Total FY 2025-26	\$417,101	\$0	\$417,101	\$0	\$0	1.8
Changes from FY 2024-25	\$9,580	\$0	\$9,580	\$0	\$0	0.0
Percentage Change	2.4%	n/a	2.4%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$417,101	\$0	\$417,101	\$0	\$0	1.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Federal Grants

This line reflects federal grants for various activities and programs.

Statutory authority: Section 25-1.5-101 (1) (m), C.R.S.

Request: The Department requests a continuation-level appropriation of \$290,300 federal funds.

Recommendation: Staff recommends approval of the Department’s request.

Poison Control

The Department contracts with the Rocky Mountain Poison and Drug Center, an affiliate of Denver Health, to provide a 24-hour-a-day, toll free phone number that Colorado citizens can call to obtain poison information. The center is part of the state's response plan for chemical and biological terrorism, and a related nationwide monitoring system.

Statutory authority: Section 25-32-101 through 106, C.R.S.

Request: The Department requests a continuation-level appropriation of \$1,595,240 total funds, including \$1,535,140 General Fund and \$60,100 cash funds.

Recommendation: Staff recommends approval of the Department’s request.

Office of Cardiac Arrest

House Bill 22-1251 requires the Department to: (1) coordinate and collect sudden cardiac arrest data, (2) implement an outreach campaign, (3) maintain a list of training and education programs offered in the state, (4) employ a data coordinator and other necessary staff, and (5) coordinate data concerning the location of public access defibrillators.

Statutory authority: Section 25-53-201 et seq., C.R.S.

Request: The Department requests an appropriation of \$208,314 General Fund and 0.8 FTE.

Recommendation: Staff recommends approval of the Department’s request.

(D) Indirect Cost Assessment

Indirect Cost Assessment

This line item collects funds to pay for centralized department functions.

Statutory authority: Section 24-75-1401, C.R.S.

Request: The Department requests a continuation-level appropriation of \$3.5 million total funds, which does not include General Fund.

Recommendation: Staff recommends approval of the Department’s request, and permission to make adjustments to align with any changes to the Department’s indirect cost plan that are made as part the figure setting presentation for the Executive Director’s Office.

Long Bill Footnotes

Staff recommends **continuing and modifying** the following footnotes.

N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the ~~2025-26~~ 2026-27 state fiscal year, whichever comes first.

Comment: This footnote allows the Department to extend grant funding to grantees over a two-year period to ensure grantees can fully expend funds.

Staff recommends **continuing** the following footnotes:

N 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 to allow the Department to flexibly use funding for immunizations.

N Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency Preparedness and Response Program -- Amounts in this line item are calculated based on the assumed federal match rate of 10.0 percent state funds and are assumed to be

demonstrated on a federal fiscal year basis. This line item is ineligible for salary survey adjustments unless additional federal grant funding is available. The Department shall notify the Joint Budget Committee by November 1st of each fiscal year of any changes to the match rate or federal funding made available to the state through the grant program in the current fiscal year.

Comment: This footnote expresses legislative intent and provides flexibility in the use of the federal funds so the Department may “overspend” the state share during the state fiscal year while ensuring match rate compliance during the federal fiscal year. This footnote is being recommended in place of an (M) note on the General Fund in this line item.

- N 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.

- N 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 expresses the General Assembly's intent for how the funds are used.

Staff recommends **eliminating** the following footnotes.

- N 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 used to reiterate the Colorado constitutional restriction on using state funds for abortion services. Amendment 79, approved by the voters in November 2024, removed the restriction on using state funds for abortion services.

Requests for Information

Staff recommends **continuing and modifying** the following requests for information.

- 1 Department of Public Health and Environment; Office of Health Equity and Environmental Justice, Disease Control and Environmental Epidemiology Division, Prevention Services Division. The Department is requested to provide the following information to the Joint Budget Committee by ~~November~~ OCTOBER 1st each fiscal year for each program funded by Amendment 35 AND PROPOSITION EE tax revenues: name of the program, the amount of money received (INCLUDING FUND SOURCE DETAIL) 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, AND information evaluating the operation of the program including the effectiveness of the program in achieving its stated goals.

Comment: The existing RFI provides outcome and expenditure information for programs that receive Amendment 35 funding. Staff recommends adjustments to the RFI to include programs that receive Proposition EE revenue and adjusts the timeline for RFI submission to October 1st in order to align with a broader, existing RFI pertaining to programs funded with Tobacco Master Settlement Agreement funds.

Staff recommends **continuing** the following requests for information.

- 2 Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency Preparedness and Response Program. The Department is requested to provide the federal grant funding received for the current fiscal year as well as any changes to the match rate or expected changes in available federal funds by November 1st of each fiscal year.

Comment: This RFI, in coordination with a footnote, replace an (M) note, and ensure the General Fund appropriated to the program is reflective of the federal grant funding the state receives. If the federal funding the Department received in the current fiscal year is lower than the expected amount that the initial General Fund appropriation was based on, then the General Fund appropriation in the current fiscal year should be reduced to reflect the 10.0 percent state funds to federal funds match.

3 Department of Public Health and Environment, Office of HIV, Viral Hepatitis, and STI's – The Department is requested to provide a report related to the congenital syphilis prevention program with the following information to the Joint Budget Committee by November 1st of each fiscal year:

- Number of participants who receive a syphilis screening while detained in local county jails;
- Number of participants who receive a syphilis screening from community sites;
- Number of participants who receive a positive screen who receive syphilis treatment prior to release from detention at a local county jail;
- Number of participants who receive a positive screen who receive syphilis treatment from community sites;
- Number of participants who receive referrals for supportive services; and
- Number of participants who test positive for syphilis and are pregnant.

Comment: This RFI provides information about outcomes related to the congenital syphilis county prevention project.

Indirect Cost Assessment

The Department's Indirect Cost Plan will be discussed as part of the figure setting presentation for the Department's Executive Director's Office – currently scheduled for February 26, 2025.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Jill Ryan, Executive Director

(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA

This division includes four subdivisions: Administration, Health Statistics and Vital Records, Medical Marijuana Registry, and Health Data Programs and Information.

(A) Health Information Systems

This subdivision provides administrative support to the other subdivisions within this division.

Program Costs	<u>223,407</u>	<u>188,324</u>	<u>579,040</u>	<u>733,834</u>	<u>733,834</u>
FTE	3.9	3.8	3.8	3.8	3.8
General Fund	137,692	99,723	105,623	152,247	152,247
Cash Funds	(44,149)	59,660	196,512	304,682	304,682
Reappropriated Funds	0	0	0	0	0
Federal Funds	129,864	28,941	276,905	276,905	276,905
SUBTOTAL - (A) Health Information Systems	223,407	188,324	579,040	733,834	733,834
FTE	<u>3.9</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>
General Fund	137,692	99,723	105,623	152,247	152,247
Cash Funds	(44,149)	59,660	196,512	304,682	304,682
Reappropriated Funds	0	0	0	0	0
Federal Funds	129,864	28,941	276,905	276,905	276,905

NOTE: An asterisk (*) indicates that the FY 2025-26 request for a line item is affected by one or more decision items.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(B) Health Statistics and Vital Records

This subdivision is responsible for the maintenance of Colorado birth, death, marriage, divorce, and other vital records-related certificates.

Personal Services	<u>3,562,592</u>	<u>3,047,633</u>	<u>4,458,389</u>	<u>3,670,058</u>	<u>3,712,208</u> *
FTE	51.0	51.0	51.0	51.0	51.0
General Fund	131,999	130,414	205,070	210,328	210,328
Cash Funds	2,529,170	1,832,836	2,754,685	1,960,919	2,003,069
Reappropriated Funds	6,034	6,196	6,196	6,373	6,373
Federal Funds	895,389	1,078,187	1,492,438	1,492,438	1,492,438
Operating Expenses	<u>879,397</u>	<u>806,786</u>	<u>778,906</u>	<u>778,906</u>	<u>736,756</u>
General Fund	55,126	193,510	205,613	205,613	205,613
Cash Funds	244,343	241,454	385,185	385,185	343,035
Reappropriated Funds	0	0	0	0	0
Federal Funds	579,928	371,822	188,108	188,108	188,108
Health Survey	<u>758,992</u>	<u>1,399,049</u>	<u>751,057</u>	<u>1,667,377</u>	<u>1,667,377</u> *
FTE	2.5	2.7	2.7	2.7	2.7
General Fund	367,785	686,149	751,057	774,930	774,930
Cash Funds	0	0	0	892,447	892,447
Reappropriated Funds	0	0	0	0	0
Federal Funds	391,207	712,900	0	0	0
Reimbursement to Coroners	<u>60,855</u>	<u>51,733</u>	<u>159,050</u>	<u>79,550</u>	<u>71,572</u> *
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	60,855	51,733	159,050	79,550	71,572
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (B) Health Statistics and Vital Records	5,261,836	5,305,201	6,147,402	6,195,891	6,187,913
<i>FTE</i>	<u>53.5</u>	<u>53.7</u>	<u>53.7</u>	<u>53.7</u>	<u>53.7</u>
General Fund	615,765	1,061,806	1,320,790	1,270,421	1,262,443
Cash Funds	2,773,512	2,074,290	3,139,870	3,238,551	3,238,551
Reappropriated Funds	6,034	6,196	6,196	6,373	6,373
Federal Funds	1,866,525	2,162,909	1,680,546	1,680,546	1,680,546

(C) Medical Marijuana Registry

This subdivision supports the state database for all individuals who have satisfied the medical requirements to use medical marijuana and have paid the Medical Marijuana Registry Fee.

Personal Services	<u>1,302,724</u>	<u>1,339,484</u>	<u>1,463,976</u>	<u>1,510,013</u>	<u>1,510,013</u>
<i>FTE</i>	<u>23.5</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>
General Fund	0	0	0	0	0
Cash Funds	1,302,724	1,339,484	1,463,976	1,510,013	1,510,013
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>199,501</u>	<u>223,499</u>	<u>340,882</u>	<u>340,882</u>	<u>340,882</u>
General Fund	0	0	0	0	0
Cash Funds	199,501	223,499	340,882	340,882	340,882
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Medical Marijuana Registry	1,502,225	1,562,983	1,804,858	1,850,895	1,850,895
<i>FTE</i>	<u>23.5</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>
General Fund	0	0	0	0	0
Cash Funds	1,502,225	1,562,983	1,804,858	1,850,895	1,850,895
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(D) Health Data Programs and Information

This subdivision includes health data programs and surveys including the Cancer Registry and Birth Defects Monitoring Program.

Cancer Registry	<u>1,050,419</u>	<u>1,140,498</u>	<u>1,338,149</u>	<u>1,351,534</u>	<u>1,351,534</u>
FTE	10.2	10.2	10.2	10.2	10.2
General Fund	227,413	378,149	435,719	449,104	449,104
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	823,006	762,349	902,430	902,430	902,430
 Birth Defects Monitoring and Prevention Program	 <u>344,183</u>	 <u>473,690</u>	 <u>479,312</u>	 <u>490,258</u>	 <u>490,258</u>
FTE	14.6	14.6	14.6	14.6	14.6
General Fund	85,638	133,614	141,519	145,800	145,800
Cash Funds	258,545	299,510	337,793	344,458	344,458
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	40,566	0	0	0

SUBTOTAL - (D) Health Data Programs and Information	1,394,602	1,614,188	1,817,461	1,841,792	1,841,792
FTE	24.8	24.8	24.8	24.8	24.8
General Fund	313,051	511,763	577,238	594,904	594,904
Cash Funds	258,545	299,510	337,793	344,458	344,458
Reappropriated Funds	0	0	0	0	0
Federal Funds	823,006	802,915	902,430	902,430	902,430

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(E) Indirect Cost Assessment					
Indirect Cost Assessment	<u>1,218,812</u>	<u>401,306</u>	<u>1,435,923</u>	<u>1,435,923</u>	<u>1,435,923</u>
General Fund	0	0	0	0	0
Cash Funds	878,132	292,418	1,127,001	1,127,001	1,127,001
Reappropriated Funds	0	0	0	0	0
Federal Funds	340,680	108,888	308,922	308,922	308,922
SUBTOTAL - (E) Indirect Cost Assessment	1,218,812	401,306	1,435,923	1,435,923	1,435,923
<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
Cash Funds	878,132	292,418	1,127,001	1,127,001	1,127,001
Reappropriated Funds	0	0	0	0	0
Federal Funds	340,680	108,888	308,922	308,922	308,922
TOTAL - (2) Center for Health and Environmental Data	9,600,881	9,072,002	11,784,684	12,058,335	12,050,357
<i>FTE</i>	<u>105.7</u>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>
General Fund	1,066,508	1,673,292	2,003,651	2,017,572	2,009,594
Cash Funds	5,368,265	4,288,861	6,606,034	6,865,587	6,865,587
Reappropriated Funds	6,034	6,196	6,196	6,373	6,373
Federal Funds	3,160,074	3,103,653	3,168,803	3,168,803	3,168,803

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(3) DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE

This division is responsible for maintaining: (1) a statewide disease monitoring network, including an immunization and tuberculosis control program, (2) the state laboratory, and (3) the Office of Emergency Preparedness and Response.

(A) Administration

Administration and Support	<u>13,292,727</u>	<u>3,749,870</u>	<u>10,764,305</u>	<u>11,445,481</u>	<u>11,073,160</u> *
FTE	180.0	181.9	122.7	122.7	122.7
General Fund	13,210,192	2,349,958	7,946,425	8,566,270	8,193,949
Cash Funds	54,283	116,488	653,819	696,828	696,828
Reappropriated Funds	28,252	29,437	30,066	48,388	48,388
Federal Funds	0	1,253,987	2,133,995	2,133,995	2,133,995
Indirect Cost Assessment	<u>13,201,057</u>	<u>3,869,563</u>	<u>7,035,138</u>	<u>7,035,138</u>	<u>7,035,138</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	1,364,876	394,588	1,773,231	1,773,231	1,773,231
Reappropriated Funds	0	0	46,243	46,243	46,243
Federal Funds	11,836,181	3,474,975	5,215,664	5,215,664	5,215,664
SUBTOTAL - (A) Administration	26,493,784	7,619,433	17,799,443	18,480,619	18,108,298
FTE	<u>180.0</u>	<u>181.9</u>	<u>122.7</u>	<u>122.7</u>	<u>122.7</u>
General Fund	13,210,192	2,349,958	7,946,425	8,566,270	8,193,949
Cash Funds	1,419,159	511,076	2,427,050	2,470,059	2,470,059
Reappropriated Funds	28,252	29,437	76,309	94,631	94,631
Federal Funds	11,836,181	4,728,962	7,349,659	7,349,659	7,349,659

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(B) General Disease Control and Surveillance					
Immunization Personal Services	8,399,780	5,843,229	4,391,844	4,439,540	4,439,540
FTE	25.4	25.4	25.4	25.4	25.4
General Fund	1,365,838	1,420,833	1,605,844	1,653,540	1,653,540
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	7,033,942	4,422,396	2,786,000	2,786,000	2,786,000
Immunization Operating Expenses	<u>126,668,862</u>	<u>25,623,660</u>	<u>56,047,238</u>	<u>56,047,238</u>	<u>55,442,717</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	2,924,857	4,866,578	4,099,360	4,099,360	4,099,360
General Fund Exempt	0	0	291,034	291,034	291,034
Cash Funds	939,713	2,373,262	3,606,844	3,606,844	3,002,323
Reappropriated Funds	0	0	0	0	0
Federal Funds	122,804,292	18,383,820	48,050,000	48,050,000	48,050,000
Approp. From the Tobacco Tax Cash Fund to the					
General Fund	<u>339,124</u>	0	<u>291,034</u>	<u>291,034</u>	<u>292,087</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	339,124	0	291,034	291,034	292,087
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Federal Grants	<u>136,516,456</u>	<u>112,084,698</u>	<u>1,333,092</u>	<u>1,333,092</u>	<u>1,333,092</u>
FTE	9.2	9.2	9.2	9.2	9.2
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	136,516,456	112,084,698	1,333,092	1,333,092	1,333,092
 Tuberculosis Control and Treatment, Personal Services	<u>503,821</u>	<u>474,445</u>	<u>942,753</u>	<u>950,125</u>	<u>950,125</u>
FTE	13.1	13.1	13.1	13.1	13.1
General Fund	138,704	144,232	163,353	170,725	170,725
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	365,117	330,213	779,400	779,400	779,400
 Tuberculosis Control and Treatment, Operating Expenses	<u>1,437,619</u>	<u>1,355,832</u>	<u>1,500,461</u>	<u>1,500,461</u>	<u>1,500,461</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	1,188,761	1,170,286	1,188,761	1,188,761	1,188,761
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	248,858	185,546	311,700	311,700	311,700
 Marijuana Health Effects Monitoring	<u>323,221</u>	<u>371,114</u>	<u>375,426</u>	<u>386,929</u>	<u>386,929</u>
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	323,221	371,114	375,426	386,929	386,929
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (B) General Disease Control and Surveillance	274,188,883	145,752,978	64,881,848	64,948,419	64,344,951
<i>FTE</i>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>
General Fund	5,618,160	7,601,929	7,057,318	7,112,386	7,112,386
General Fund Exempt	0	0	291,034	291,034	291,034
Cash Funds	1,602,058	2,744,376	4,273,304	4,284,807	3,681,339
Reappropriated Funds	0	0	0	0	0
Federal Funds	266,968,665	135,406,673	53,260,192	53,260,192	53,260,192

(C) Laboratory Services

Chemistry and Microbiology Personal Services	<u>2,992,010</u>	<u>3,286,031</u>	<u>6,005,927</u>	<u>6,110,334</u>	<u>6,110,334</u> *
<i>FTE</i>	54.1	54.1	54.1	54.1	54.1
General Fund	621,977	649,321	733,871	765,450	765,450
Cash Funds	1,896,562	2,103,247	2,933,788	2,994,333	2,994,333
Reappropriated Funds	157,604	162,143	165,606	177,889	177,889
Federal Funds	315,867	371,320	2,172,662	2,172,662	2,172,662
Chemistry and Microbiology Operating Expenses	<u>3,967,796</u>	<u>4,363,199</u>	<u>7,840,257</u>	<u>7,840,257</u>	<u>7,840,257</u>
<i>FTE</i>	0.0	0.0	0.0	0.0	0.0
General Fund	412,224	407,776	1,703,379	1,703,379	1,703,379
Cash Funds	2,852,565	3,464,280	5,092,502	5,092,502	5,092,502
Reappropriated Funds	179,676	145,364	179,676	179,676	179,676
Federal Funds	523,331	345,779	864,700	864,700	864,700

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Certification	<u>1,768,662</u>	<u>1,762,815</u>	<u>2,518,799</u>	<u>2,405,268</u>	<u>2,405,268</u>
FTE	22.3	22.3	22.3	22.3	22.3
General Fund	50,000	51,317	57,999	61,631	61,631
Cash Funds	1,609,857	1,515,127	2,018,518	1,900,869	1,900,869
Reappropriated Funds	16,269	6,421	252,582	253,068	253,068
Federal Funds	92,536	189,950	189,700	189,700	189,700
Regulatory Oversight Program	<u>52,463</u>	<u>201,879</u>	<u>522,655</u>	<u>446,674</u>	<u>424,174</u> *
FTE	1.6	4.0	4.0	4.0	4.0
General Fund	52,463	201,879	522,655	299,174	276,674
Cash Funds	0	0	0	22,500	22,500
Reappropriated Funds	0	0	0	125,000	125,000
Federal Funds	0	0	0	0	0
Natural Medicine Program	<u>0</u>	<u>838,402</u>	<u>844,052</u>	<u>872,761</u>	<u>872,761</u>
FTE	0.0	4.1	4.9	5.5	5.5
General Fund	0	838,402	844,052	872,761	872,761
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to Gamete Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>125,000</u>
General Fund	0	0	0	125,000	125,000

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (C) Laboratory Services	8,780,931	10,452,326	17,731,690	17,800,294	17,777,794
<i>FTE</i>	<u>78.0</u>	<u>84.5</u>	<u>85.3</u>	<u>85.9</u>	<u>85.9</u>
General Fund	1,136,664	2,148,695	3,861,956	3,827,395	3,804,895
Cash Funds	6,358,984	7,082,654	10,044,808	10,010,204	10,010,204
Reappropriated Funds	353,549	313,928	597,864	735,633	735,633
Federal Funds	931,734	907,049	3,227,062	3,227,062	3,227,062

(D) Office of Emergency Preparedness and Response

State Directed Emergency Preparedness and Response Activity	<u>746,189</u>	<u>1,714,131</u>	<u>2,438,662</u>	<u>2,496,257</u>	<u>2,496,257</u>
<i>FTE</i>	4.4	18.4	18.4	18.4	18.4
General Fund	746,189	1,714,131	2,438,662	2,496,257	2,496,257
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Emergency Preparedness and Response Program	<u>25,799,024</u>	<u>25,786,952</u>	<u>18,493,222</u>	<u>18,493,222</u>	<u>18,493,222</u>
<i>FTE</i>	21.1	21.1	21.1	21.1	21.1
General Fund	1,470,231	1,487,509	1,681,202	1,681,202	1,681,202
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	24,328,793	24,299,443	16,812,020	16,812,020	16,812,020

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Appropriation to the Community Behavioral Health					
Disaster Preparedness and Response Cash Fund	0	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
General Fund	0	375,000	375,000	375,000	375,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Office of Emergency Preparedness and Response					
	26,545,213	27,876,083	21,306,884	21,364,479	21,364,479
FTE	<u>25.5</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>
General Fund	2,216,420	3,576,640	4,494,864	4,552,459	4,552,459
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	24,328,793	24,299,443	16,812,020	16,812,020	16,812,020
TOTAL - (3) Division of Disease Control and Public Health Response					
	336,008,811	191,700,820	121,719,865	122,593,811	121,595,522
FTE	335.2	357.6	299.2	299.8	299.8
General Fund	22,181,437	15,677,222	23,360,563	24,058,510	23,663,689
General Fund Exempt	0	0	291,034	291,034	291,034
Cash Funds	9,380,201	10,338,106	16,745,162	16,765,070	16,161,602
Reappropriated Funds	381,801	343,365	674,173	830,264	830,264
Federal Funds	304,065,372	165,342,127	80,648,933	80,648,933	80,648,933

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(8) OFFICE OF HIV/VH/STI'S

This division is responsible for programs to control and prevent the spread of sexually transmitted infections (STI's), HIV and AIDS, and viral hepatitis. The division includes the Ryan White Program and the Colorado HIV and AIDS Prevention Grant Program (CHAPP).

(A) Administration and Support

Administration and Support	<u>268,977</u>	<u>261,302</u>	<u>278,610</u>	<u>288,816</u>	<u>288,816</u>
FTE	2.5	2.5	2.5	2.5	2.5
General Fund	268,977	261,302	278,610	288,816	288,816
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Sexually Transmitted Infections, HIV and AIDS,					
Personal Srv.	<u>5,463,217</u>	<u>5,541,833</u>	<u>4,040,326</u>	<u>4,099,723</u>	<u>4,099,723</u>
FTE	39.9	40.9	44.8	44.8	44.8
General Fund	0	61,097	339,276	346,778	346,778
Cash Funds	91,995	124,808	135,992	187,887	187,887
Reappropriated Funds	14,017	14,017	14,675	14,675	14,675
Federal Funds	5,357,206	5,341,911	3,550,383	3,550,383	3,550,383
 Sexually Transmitted Infections, HIV and AIDS,					
Operating Exp	<u>7,760,023</u>	<u>9,074,498</u>	<u>9,490,590</u>	<u>9,462,590</u>	<u>7,898,112</u>
FTE	0.0	0.0	0.0	0.2	0.2
General Fund	0	816,975	2,802,741	2,774,741	2,774,741
Cash Funds	2,213,364	3,693,429	5,352,714	5,352,714	3,788,236
Reappropriated Funds	0	1,235	1,235	1,235	1,235
Federal Funds	5,546,659	4,562,859	1,333,900	1,333,900	1,333,900

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Ryan White Act, Personal Services	<u>1,833,796</u>	<u>2,549,803</u>	<u>2,425,208</u>	<u>2,426,576</u>	<u>2,426,576</u>
FTE	10.2	10.2	10.2	10.2	10.2
General Fund	23,365	23,365	23,766	25,134	25,134
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,810,431	2,526,438	2,401,442	2,401,442	2,401,442
Ryan White Act, Operating Expenses	<u>13,302,703</u>	<u>16,157,971</u>	<u>23,230,409</u>	<u>23,230,409</u>	<u>27,646,875</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	1,451,065	1,451,065	1,451,065	1,451,065	1,451,065
Cash Funds	3,254,580	2,020,549	6,227,244	6,227,244	10,643,710
Reappropriated Funds	0	0	0	0	0
Federal Funds	8,597,058	12,686,357	15,552,100	15,552,100	15,552,100
Viral Hepatitis Program Costs	<u>716,440</u>	<u>1,053,357</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	195,089	193,482	200,000	200,000	200,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	521,351	859,875	0	0	0
Indirect Costs Assessment	<u>1,335,396</u>	<u>929,250</u>	<u>1,078,076</u>	<u>1,078,076</u>	<u>1,078,076</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	242,251	242,251	265,729	265,729	265,729
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,093,145	686,999	812,347	812,347	812,347

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (8) Office of HIV/VH/STI's	30,680,552	35,568,014	40,743,219	40,786,190	43,638,178
<i>FTE</i>	<u>52.6</u>	<u>53.6</u>	<u>57.5</u>	<u>57.7</u>	<u>57.7</u>
General Fund	1,938,495	2,807,286	5,095,458	5,086,534	5,086,534
Cash Funds	5,802,189	6,081,037	11,981,679	12,033,574	14,885,562
Reappropriated Funds	14,017	15,252	15,910	15,910	15,910
Federal Funds	22,925,850	26,664,439	23,650,172	23,650,172	23,650,172

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(9) PREVENTION SERVICES DIVISION

This division is comprised of the following five subdivisions: Administration, Chronic Disease Prevention Programs, Primary Care Office, Family and Community Health, and Nutrition Services.

(A) Administration

This subdivision provides administrative services for the division.

Administration	<u>2,837,974</u>	<u>3,321,885</u>	<u>3,217,241</u>	<u>3,384,063</u>	<u>3,384,063</u>
FTE	33.4	34.9	34.4	34.4	34.4
General Fund	953,039	1,214,302	683,839	768,764	768,764
Cash Funds	118,913	(249,654)	876,520	938,795	938,795
Reappropriated Funds	26,629	26,629	26,772	46,394	46,394
Federal Funds	1,739,394	2,330,608	1,630,110	1,630,110	1,630,110
Indirect Cost Assessment	<u>7,067,805</u>	<u>2,144,933</u>	<u>7,909,584</u>	<u>7,909,584</u>	<u>7,909,584</u>
General Fund	0	0	0	0	0
Cash Funds	3,667,489	512,359	3,683,142	3,683,142	3,683,142
Reappropriated Funds	297,017	175,726	35,292	35,292	35,292
Federal Funds	3,103,299	1,456,848	4,191,150	4,191,150	4,191,150

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (A) Administration	9,905,779	5,466,818	11,126,825	11,293,647	11,293,647
<i>FTE</i>	<u>33.4</u>	<u>34.9</u>	<u>34.4</u>	<u>34.4</u>	<u>34.4</u>
General Fund	953,039	1,214,302	683,839	768,764	768,764
Cash Funds	3,786,402	262,705	4,559,662	4,621,937	4,621,937
Reappropriated Funds	323,646	202,355	62,064	81,686	81,686
Federal Funds	4,842,693	3,787,456	5,821,260	5,821,260	5,821,260

(B) Chronic Disease Prevention Programs

This subdivision provides: (1) prevention services for chronic diseases including breast and cervical cancer, lung cancer, and cardiovascular and chronic pulmonary disease, (2) oral health programs, and (3) tobacco cessation, education, and prevention programs.

Transfer to the Health Disparities Grant Program

Fund	<u>2,712,994</u>	<u>2,476,885</u>	<u>2,328,272</u>	<u>2,328,272</u>	<u>2,336,696</u>
General Fund	0	0	0	0	0
Cash Funds	2,712,994	2,476,885	2,328,272	2,328,272	2,336,696
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Chronic Disease and Cancer Prevention Grants	<u>10,315,419</u>	<u>8,718,389</u>	<u>7,135,498</u>	<u>7,054,330</u>	<u>7,054,312</u> *
<i>FTE</i>	38.8	39.7	38.8	38.3	38.3
General Fund	810,615	1,139,953	329,371	248,203	248,185
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	9,504,804	7,578,436	6,806,127	6,806,127	6,806,127

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Breast and Cervical Cancer Screening	<u>7,102,426</u>	<u>7,194,593</u>	<u>6,258,263</u>	<u>6,277,306</u>	<u>6,269,495</u>
FTE	7.2	7.2	7.2	7.2	7.2
General Fund	0	0	0	0	0
Cash Funds	3,940,839	3,770,507	3,604,363	3,623,406	3,615,595
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,161,588	3,424,086	2,653,900	2,653,900	2,653,900
 Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	 <u>591,094</u>	 <u>636,142</u>	 <u>670,122</u>	 <u>686,507</u>	 <u>686,507</u>
FTE	6.7	6.7	6.7	6.7	6.7
General Fund	0	0	0	0	0
Cash Funds	591,094	636,142	670,122	686,507	686,507
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	 <u>9,827,979</u>	 <u>10,288,373</u>	 <u>14,800,743</u>	 <u>14,800,743</u>	 <u>15,103,633</u>
General Fund	0	0	0	0	0
Cash Funds	9,827,979	10,288,373	14,800,743	14,800,743	15,103,633
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Tobacco Education, Prevention, and Cessation Program Administration	 <u>496,809</u>	 <u>501,033</u>	 <u>1,328,895</u>	 <u>1,340,812</u>	 <u>1,340,812</u>
FTE	6.9	6.9	12.9	12.9	12.9
General Fund	0	0	0	0	0
Cash Funds	496,809	501,033	1,328,895	1,340,812	1,340,812
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Tobacco Education, Prevention, and Cessation					
Grants	<u>17,228,596</u>	<u>19,104,107</u>	<u>37,921,946</u>	<u>37,921,946</u>	<u>43,151,275</u>
General Fund	0	0	0	0	0
Cash Funds	17,175,979	18,995,159	36,636,220	36,636,220	41,865,549
Reappropriated Funds	52,618	108,948	1,285,726	1,285,726	1,285,726
Federal Funds	0	0	0	0	0
Oral Health Programs	<u>2,435,586</u>	<u>2,674,531</u>	<u>2,644,766</u>	<u>2,638,540</u>	<u>2,599,267</u>
FTE	4.1	4.1	4.7	4.6	4.6
General Fund	781,363	795,177	890,589	883,420	883,420
Cash Funds	838,029	901,524	876,577	877,520	838,247
Reappropriated Funds	0	0	0	0	0
Federal Funds	816,194	977,830	877,600	877,600	877,600
Marijuana Education Campaign	<u>947,505</u>	<u>892,397</u>	<u>976,202</u>	<u>982,219</u>	<u>982,219</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	947,505	892,397	976,202	982,219	982,219
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Regional Health Connector Program	<u>0</u>	<u>0</u>	<u>1,578,316</u>	<u>1,578,316</u>	<u>1,578,316</u>
FTE	0.0	0.0	1.0	1.0	1.0
General Fund	0	0	1,578,316	1,578,316	1,578,316
Community Health Workers Initiative	<u>0</u>	<u>169,973</u>	<u>166,633</u>	<u>198,747</u>	<u>198,747</u>
FTE	0.0	2.0	2.0	2.0	2.0
General Fund	0	169,973	166,633	198,747	198,747

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Prescription Accessibility Grant Program	0	0	80,000	0	0
FTE	0.0	0.0	0.1	0.1	0.0
General Fund	0	0	80,000	0	0
Healthy Food Incentives Program	0	0	500,000	500,000	500,000
General Fund	0	0	500,000	500,000	500,000
SUBTOTAL - (B) Chronic Disease Prevention					
Programs	51,658,410	52,656,423	76,389,656	76,307,738	81,801,279
FTE	65.7	68.6	75.4	74.8	74.7
General Fund	1,591,978	2,105,103	3,544,909	3,408,686	3,408,668
Cash Funds	36,531,229	38,462,020	61,221,394	61,275,699	66,769,258
Reappropriated Funds	52,618	108,948	1,285,726	1,285,726	1,285,726
Federal Funds	13,482,586	11,980,352	10,337,627	10,337,627	10,337,627

(C) Primary Care Office

This subdivision evaluates the need for healthcare professionals across the state and distributes incentives to qualified providers and clinics serving in areas with provider shortages.

Primary Care Office	<u>11,481,541</u>	<u>14,119,043</u>	<u>11,281,495</u>	<u>11,301,266</u>	<u>10,524,856</u>
FTE	6.5	6.6	6.6	7.2	7.2
General Fund	2,618,804	2,624,509	2,660,772	2,663,759	2,663,759
Cash Funds	7,642,955	10,190,122	7,492,223	7,509,007	6,732,597
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,219,782	1,304,412	1,128,500	1,128,500	1,128,500

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Transfer to Health Service Corps Fund	400,000	400,000	400,000	400,000	400,000
General Fund	400,000	400,000	400,000	400,000	400,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Primary Care Office	11,881,541	14,519,043	11,681,495	11,701,266	10,924,856
<i>FTE</i>	<u>6.5</u>	<u>6.6</u>	<u>6.6</u>	<u>7.2</u>	<u>7.2</u>
General Fund	3,018,804	3,024,509	3,060,772	3,063,759	3,063,759
Cash Funds	7,642,955	10,190,122	7,492,223	7,509,007	6,732,597
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,219,782	1,304,412	1,128,500	1,128,500	1,128,500

(D) Family and Community Health

This subdivision includes: (1) Community Health Programs, (2) Children and Youth Programs, (3) Injury and Violence Prevention Programs, and (4) the Office of Gun Violence Prevention.

(1) Community Health

Reproductive Health Program	<u>0</u>	<u>0</u>	<u>10,126,068</u>	<u>10,126,068</u>	<u>10,126,068</u>
FTE	0.0	0.0	11.9	11.9	11.9
General Fund	0	0	5,168,798	5,168,798	5,168,798
Federal Funds	0	0	4,957,270	4,957,270	4,957,270
 Family Planning Program Administration	 <u>918,742</u>	 <u>900,640</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
FTE	9.9	9.9	0.0	0.0	0.0
General Fund	383,048	603,758	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	535,694	296,882	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Family Planning Purchase of Services	8,603,909	9,014,701	0	0	0
General Fund	4,692,539	5,259,461	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,911,370	3,755,240	0	0	0
Family Planning Federal Grants	1,316,622	1,164,788	0	0	0
FTE	2.0	2.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,316,622	1,164,788	0	0	0
Maternal and Child Health	3,176,883	3,452,354	6,792,754	6,490,559	6,490,559
FTE	11.9	11.9	13.9	13.9	13.9
General Fund	262,414	265,780	1,929,861	1,668,859	1,668,859
Cash Funds	0	0	41,193	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,914,469	3,186,574	4,821,700	4,821,700	4,821,700
Disordered Eating Prevention Program	0	6,851	91,398	0	0 *
FTE	0.0	0.2	1.0	0.0	0.0
General Fund	0	6,851	91,398	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (1) Community Health	14,016,156	14,539,334	17,010,220	16,616,627	16,616,627
<i>FTE</i>	<u>23.8</u>	<u>24.0</u>	<u>26.8</u>	<u>25.8</u>	<u>25.8</u>
General Fund	5,338,001	6,135,850	7,190,057	6,837,657	6,837,657
Cash Funds	0	0	41,193	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	8,678,155	8,403,484	9,778,970	9,778,970	9,778,970
(2) Children and Youth Health					
Healthy Kids Colorado Survey	<u>762,963</u>	<u>759,874</u>	<u>768,127</u>	<u>771,979</u>	<u>771,979</u>
<i>FTE</i>	1.5	1.5	1.5	1.5	1.5
General Fund	0	0	0	0	0
Cash Funds	752,564	759,874	768,127	771,979	771,979
Reappropriated Funds	0	0	0	0	0
Federal Funds	10,399	0	0	0	0
Health Care Program for Children with Special Needs	<u>1,176,317</u>	<u>1,210,098</u>	<u>1,220,516</u>	<u>1,220,516</u>	<u>1,220,516</u>
<i>FTE</i>	14.4	14.4	14.4	14.4	14.4
General Fund	720,217	753,998	764,416	764,416	764,416
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	456,100	456,100	456,100	456,100	456,100

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Health Care Program for Children with Special Needs Purchase of Services	<u>3,075,399</u>	<u>2,847,826</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	1,847,899
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,227,500	999,927	1,227,500	1,227,500	1,227,500
Genetics Counseling Program Costs	<u>1,002,887</u>	<u>1,734,984</u>	<u>1,873,641</u>	<u>1,873,641</u>	<u>1,873,641</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	1,002,887	1,734,984	1,873,641	1,873,641	1,873,641
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Child Fatality Prevention	<u>589,646</u>	<u>599,707</u>	<u>607,993</u>	<u>611,834</u>	<u>611,834</u>
FTE	2.9	2.9	2.9	2.9	2.9
General Fund	589,646	599,707	607,993	611,834	611,834
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
School-based Health Centers	<u>6,453,528</u>	<u>6,351,595</u>	<u>5,100,080</u>	<u>5,110,049</u>	<u>5,110,049</u>
FTE	2.4	2.8	2.8	3.5	3.5
General Fund	5,018,794	5,024,992	5,100,080	5,110,049	5,110,049
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,434,735	1,326,603	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Comprehensive Sexual Education	<u>987,964</u>	<u>994,150</u>	<u>1,008,001</u>	<u>1,010,453</u>	<u>1,010,453</u>
FTE	1.3	1.3	1.3	1.3	1.3
General Fund	987,964	994,150	1,008,001	1,010,453	1,010,453
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Federal Grants	<u>2,289,100</u>	<u>2,042,224</u>	<u>884,604</u>	<u>884,604</u>	<u>884,604</u>
FTE	7.5	7.5	7.5	7.5	7.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,289,100	2,042,224	884,604	884,604	884,604
SUBTOTAL - (2) Children and Youth Health	16,337,805	16,540,458	14,538,361	14,558,475	14,558,475
FTE	<u>31.0</u>	<u>31.4</u>	<u>31.4</u>	<u>32.1</u>	<u>32.1</u>
General Fund	9,164,520	9,220,746	9,328,389	9,344,651	9,344,651
Cash Funds	1,755,451	2,494,858	2,641,768	2,645,620	2,645,620
Reappropriated Funds	0	0	0	0	0
Federal Funds	5,417,834	4,824,854	2,568,204	2,568,204	2,568,204
(3) Injury and Violence Prevention - Mental Health Promotion					
Suicide Prevention	<u>4,334,418</u>	<u>4,713,971</u>	<u>1,590,552</u>	<u>1,596,254</u>	<u>1,596,254</u>
FTE	2.9	2.9	3.2	3.1	3.1
General Fund	1,301,412	1,394,447	1,590,552	1,596,254	1,596,254
Cash Funds	270,544	292,821	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,762,462	3,026,703	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Injury Prevention	<u>7,202,044</u>	<u>8,001,668</u>	<u>3,679,900</u>	<u>3,679,900</u>	<u>3,679,900</u>
FTE	13.4	13.4	13.4	13.4	13.4
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	7,202,044	8,001,668	3,679,900	3,679,900	3,679,900
Substance Abuse Prevention Program Costs	<u>589,905</u>	<u>591,022</u>	<u>473,555</u>	<u>484,651</u>	<u>484,651</u>
FTE	4.5	4.5	4.5	4.5	4.5
General Fund	0	0	0	0	0
Cash Funds	444,412	455,442	473,555	484,651	484,651
Reappropriated Funds	0	0	0	0	0
Federal Funds	145,493	135,580	0	0	0
Substance Abuse Prevention Grants	<u>8,498,831</u>	<u>8,460,956</u>	<u>8,995,512</u>	<u>8,995,512</u>	<u>8,995,512</u>
General Fund	0	0	0	0	0
Cash Funds	8,498,831	8,460,956	8,995,512	8,995,512	8,995,512
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Mental Health First Aid	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
General Fund	210,000	210,000	210,000	210,000	210,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Community Crime Victims Grant Program	<u>1,082,287</u>	<u>1,173,609</u>	<u>2,144,541</u>	<u>2,145,237</u> 0.3	<u>2,145,237</u> 0.3
General Fund	881,078	882,349	894,541	895,237	895,237
Cash Funds	201,209	291,260	1,250,000	1,250,000	1,250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Opiate Antagonist Bulk Purchase	<u>182,432</u>	<u>127,984</u>	<u>162,825</u>	<u>165,442</u>	<u>165,442</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	155,550	127,984	162,825	165,442	165,442
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	26,882	0	0	0	0
Appropriation to the Harm Reduction Grant					
Program Cash Fund	<u>1,800,000</u>	<u>1,789,230</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,800,000	1,789,230	1,800,000	1,800,000	1,800,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CARE Network	<u>912,651</u>	<u>913,819</u>	<u>926,445</u>	<u>927,020</u>	<u>927,020</u>
FTE	0.4	0.4	0.4	0.4	0.4
General Fund	912,651	913,819	926,445	927,020	927,020
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Prevention Programming	<u>15,240,176</u>	<u>13,544,123</u>	<u>8,870,915</u>	<u>8,884,354</u>	<u>8,884,354</u>
FTE	11.2	11.2	11.2	11.2	11.2
General Fund	30,092	42,311	48,776	49,032	49,032
Cash Funds	588,284	486,800	596,910	598,781	598,781
Reappropriated Funds	14,621,800	13,015,012	8,225,229	8,236,541	8,236,541
Federal Funds	0	0	0	0	0
Grant Prioritization Task Force	<u>0</u>	<u>37,936</u>	<u>146,604</u>	<u>146,897</u>	<u>146,897</u>
FTE	0.0	1.0	1.6	1.6	1.6
General Fund	0	37,936	146,604	146,897	146,897
Harm Reduction Grant Program	<u>2,613,455</u>	<u>2,694,700</u>	<u>1,753,235</u>	<u>1,755,247</u>	<u>1,755,247</u>
FTE	1.9	1.9	1.9	1.9	1.9
General Fund	0	0	0	0	0
Cash Funds	888,021	998,733	0	0	0
Reappropriated Funds	1,725,434	1,695,967	1,753,235	1,755,247	1,755,247
Federal Funds	0	0	0	0	0
SUBTOTAL - (3) Injury and Violence Prevention - Mental Health Promotion	42,666,200	42,259,018	30,754,084	30,790,514	30,790,514
FTE	<u>36.3</u>	<u>37.3</u>	<u>38.2</u>	<u>38.4</u>	<u>38.4</u>
General Fund	3,490,783	3,608,846	3,979,743	3,989,882	3,989,882
Cash Funds	12,691,301	12,775,242	13,115,977	13,128,944	13,128,944
Reappropriated Funds	16,347,234	14,710,979	9,978,464	9,991,788	9,991,788
Federal Funds	10,136,882	11,163,951	3,679,900	3,679,900	3,679,900

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Office of Gun Violence Prevention					
Program Costs	<u>3,831,315</u>	<u>3,016,570</u>	<u>3,044,093</u>	<u>3,054,907</u>	<u>3,054,907</u>
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	3,831,315	2,994,190	3,044,093	3,054,907	3,054,907
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	22,380	0	0	0
SUBTOTAL - Office of Gun Violence Prevention	3,831,315	3,016,570	3,044,093	3,054,907	3,054,907
FTE	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
General Fund	3,831,315	2,994,190	3,044,093	3,054,907	3,054,907
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	22,380	0	0	0
SUBTOTAL - (D) Family and Community Health	76,851,476	76,355,380	65,346,758	65,020,523	65,020,523
FTE	<u>95.1</u>	<u>96.7</u>	<u>100.4</u>	<u>100.3</u>	<u>100.3</u>
General Fund	21,824,619	21,959,632	23,542,282	23,227,097	23,227,097
Cash Funds	14,446,752	15,270,100	15,798,938	15,774,564	15,774,564
Reappropriated Funds	16,347,234	14,710,979	9,978,464	9,991,788	9,991,788
Federal Funds	24,232,871	24,414,669	16,027,074	16,027,074	16,027,074

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(E) Nutrition Services

This subdivision includes the Women, Infants, and Children (WIC) Nutrition Program and the Child and Adult Food Care Program.

Women, Infants, and Children Supplemental Food

Grant	<u>93,343,628</u>	<u>110,674,869</u>	<u>88,066,691</u>	<u>88,064,959</u>	<u>88,064,959</u> *
FTE	16.9	16.9	16.9	16.9	16.9
General Fund	24,785	73,720	125,705	126,334	126,334
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	93,318,843	110,601,149	87,940,986	87,938,625	87,938,625

Child and Adult Care Food Program

FTE	7.8	7.8	7.8	7.8	7.8
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	31,044,589	31,005,845	27,899,109	27,899,109	27,899,109

SUBTOTAL - (E) Nutrition Services	124,388,217	141,680,714	115,965,800	115,964,068	115,964,068
FTE	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>
General Fund	24,785	73,720	125,705	126,334	126,334
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	124,363,432	141,606,994	115,840,095	115,837,734	115,837,734

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (9) Prevention Services Division	274,685,423	290,678,378	280,510,534	280,287,242	285,004,373
<i>FTE</i>	<u>225.4</u>	<u>231.5</u>	<u>241.5</u>	<u>241.4</u>	<u>241.3</u>
General Fund	27,413,225	28,377,266	30,957,507	30,594,640	30,594,622
Cash Funds	62,407,337	64,184,947	89,072,217	89,181,207	93,898,356
Reappropriated Funds	16,723,497	15,022,282	11,326,254	11,359,200	11,359,200
Federal Funds	168,141,363	183,093,883	149,154,556	149,152,195	149,152,195

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

This division is responsible for regulating and licensing medical facilities and supporting emergency medical and trauma services across the state.

(A) Operations Management

Administration and Operations	2,618,652	2,779,161	3,082,055	3,330,759	3,330,759
FTE	26.9	28.8	28.5	28.9	28.9
General Fund	423,506	544,980	602,177	606,296	606,296
Cash Funds	2,195,146	2,234,181	2,416,774	2,661,359	2,661,359
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	63,104	63,104	63,104
Appropriation to the Health Facilities General					
Licensure CF	1,653,000	0	0	0	0
General Fund	1,653,000	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Assisted Living Residence					
Cash Fund	2,732,000	0	0	0	0
General Fund	2,732,000	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (A) Operations Management	7,003,652	2,779,161	3,082,055	3,330,759	3,330,759
<i>FTE</i>	<u>26.9</u>	<u>28.8</u>	<u>28.5</u>	<u>28.9</u>	<u>28.9</u>
General Fund	4,808,506	544,980	602,177	606,296	606,296
Cash Funds	2,195,146	2,234,181	2,416,774	2,661,359	2,661,359
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	63,104	63,104	63,104

(B) Health Facilities Programs

Health Facility Survey	<u>0</u>	<u>0</u>	<u>7,164,688</u>	<u>7,809,817</u>	<u>7,883,269</u> *
<i>FTE</i>	0.0	0.0	41.5	41.5	41.5
General Fund	0	0	3,318,232	3,259,898	3,333,350
Cash Funds	0	0	3,846,456	4,549,919	4,549,919
Home and Community Survey	<u>2,303,907</u>	<u>2,450,403</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>FTE</i>	25.8	26.0	0.0	0.0	0.0
General Fund	74,674	178,198	0	0	0
Cash Funds	2,229,233	2,272,205	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Nursing Facility Survey	<u>950,605</u>	<u>567,567</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>FTE</i>	14.0	15.7	0.0	0.0	0.0
General Fund	183,053	811,682	0	0	0
Cash Funds	767,552	(244,115)	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Medicaid/Medicare Certification Program	<u>10,509,181</u>	<u>10,648,623</u>	<u>11,144,780</u>	<u>11,356,972</u>	<u>11,356,972</u>
FTE	111.4	111.4	115.1	115.4	115.4
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,341,795	6,067,151	6,694,592	6,906,784	6,906,784
Federal Funds	5,167,386	4,581,472	4,450,188	4,450,188	4,450,188
Transfer to Department of Public Safety	<u>449,324</u>	<u>492,052</u>	<u>699,072</u>	<u>699,072</u>	<u>699,072</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	157,731	202,741	341,076	341,076	341,076
Federal Funds	291,593	289,311	357,996	357,996	357,996
Behavioral Health Entity Licensing	<u>76,021</u>	<u>75,384</u>	<u>225,180</u>	<u>0</u>	<u>0</u>
FTE	2.2	3.2	3.2	0.0	0.0
General Fund	36,425	38,011	43,526	0	0
Cash Funds	39,596	37,373	116,265	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	65,389	0	0
Nursing Home Grants	<u>540,775</u>	<u>765,312</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	540,775	765,312	6,000,000	6,000,000	6,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (B) Health Facilities Programs	14,829,812	14,999,341	25,233,720	25,865,861	25,939,313
<i>FTE</i>	<u>153.4</u>	<u>156.3</u>	<u>159.8</u>	<u>156.9</u>	<u>156.9</u>
General Fund	294,152	1,027,891	3,361,758	3,259,898	3,333,350
Cash Funds	3,577,156	2,830,775	9,962,721	10,549,919	10,549,919
Reappropriated Funds	5,499,526	6,269,892	7,035,668	7,247,860	7,247,860
Federal Funds	5,458,978	4,870,783	4,873,573	4,808,184	4,808,184

(C) Emergency Medical Services

State EMS Coordination, Planning and Certification

Program	<u>1,766,661</u>	<u>1,764,394</u>	<u>1,928,014</u>	<u>1,985,638</u>	<u>1,985,638</u>
<i>FTE</i>	14.7	14.7	14.7	14.7	14.7
General Fund	64,289	65,038	67,374	69,089	69,089
Cash Funds	1,702,372	1,699,356	1,860,640	1,916,549	1,916,549
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	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>	<u>1,785,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,785,000	1,785,000	1,785,000	1,785,000	1,785,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Emergency Medical Services Provider Grants

General Fund	<u>5,105,368</u>	<u>4,256,705</u>	<u>8,378,896</u>	<u>8,378,896</u>	<u>8,378,896</u>
General Fund	0	0	0	0	0
Cash Funds	5,105,368	4,256,705	8,378,896	8,378,896	8,378,896
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Trauma Facility Designation Program	<u>377,317</u>	<u>337,964</u>	<u>407,521</u>	<u>417,101</u>	<u>417,101</u>
FTE	1.8	1.8	1.8	1.8	1.8
General Fund	0	0	0	0	0
Cash Funds	377,317	337,964	407,521	417,101	417,101
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Federal Grants	<u>0</u>	<u>0</u>	<u>290,300</u>	<u>290,300</u>	<u>290,300</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	290,300	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>	<u>1,595,240</u>
General Fund	1,535,140	1,535,140	1,535,140	1,535,140	1,535,140
Cash Funds	60,100	60,100	60,100	60,100	60,100
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office of Cardiac Arrest	<u>121,800</u>	<u>116,461</u>	<u>207,048</u>	<u>208,314</u>	<u>208,314</u>
FTE	0.0	0.8	0.8	0.8	0.8
General Fund	121,800	116,461	207,048	208,314	208,314
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Appropriation to the EMS account	2,000,000	0	0	0	0
General Fund	2,000,000	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Emergency Medical Services	12,751,386	9,855,764	14,592,019	14,660,489	14,660,489
<i>FTE</i>	16.5	17.3	17.3	17.3	17.3
General Fund	3,721,229	1,716,639	1,809,562	1,812,543	1,812,543
Cash Funds	9,030,157	8,139,125	12,492,157	12,557,646	12,557,646
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	290,300	290,300	290,300

(D) Indirect Cost Assessment

Indirect Cost Assessment	2,775,128	880,164	3,510,795	3,510,795	3,510,795
General Fund	0	0	0	0	0
Cash Funds	1,677,726	421,786	1,883,381	1,883,381	1,883,381
Reappropriated Funds	503,234	163,438	751,604	751,604	751,604
Federal Funds	594,168	294,940	875,810	875,810	875,810
SUBTOTAL - (D) Indirect Cost Assessment	2,775,128	880,164	3,510,795	3,510,795	3,510,795
<i>FTE</i>	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	1,677,726	421,786	1,883,381	1,883,381	1,883,381
Reappropriated Funds	503,234	163,438	751,604	751,604	751,604
Federal Funds	594,168	294,940	875,810	875,810	875,810

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (10) Health Facilities and Emergency					
Medical Services Division	37,359,978	28,514,430	46,418,589	47,367,904	47,441,356
<i>FTE</i>	<u>196.8</u>	<u>202.4</u>	<u>205.6</u>	<u>203.1</u>	<u>203.1</u>
General Fund	8,823,887	3,289,510	5,773,497	5,678,737	5,752,189
Cash Funds	16,480,184	13,625,867	26,755,033	27,652,305	27,652,305
Reappropriated Funds	6,002,760	6,433,330	7,787,272	7,999,464	7,999,464
Federal Funds	6,053,147	5,165,723	6,102,787	6,037,398	6,037,398
TOTAL - Department of Public Health and Environment	688,335,644	555,533,644	501,176,891	503,093,482	509,729,786
<i>FTE</i>	<u>915.7</u>	<u>949.6</u>	<u>908.3</u>	<u>906.5</u>	<u>906.4</u>
General Fund	61,423,552	51,824,576	67,190,676	67,435,993	67,106,628
General Fund Exempt	0	0	291,034	291,034	291,034
Cash Funds	99,438,177	98,518,818	151,160,125	152,497,743	159,463,412
Reappropriated Funds	23,128,109	21,820,425	19,809,805	20,211,211	20,211,211
Federal Funds	504,345,806	383,369,825	262,725,251	262,657,501	262,657,501