

# Joint Budget Committee Staff FY 2025-26 Budget Briefing Summary

## Department of Public Health and Environment (Health Divisions)

The Department of Public Health and Environment is responsible for responsible for protecting and improving the health of the people of Colorado and ensuring the quality of Colorado's environment.

The Department’s FY 2024-25 appropriation represents approximately 2.0 percent of statewide operating appropriations and 1.0 percent of statewide General Fund appropriations.

The divisions included in this summary are the Center for Health and Environmental Data, the Division of Disease Control and Public Health Response, the Office of HIV, Viral Hepatitis, and STI’s, the Prevention Services Division, and the Health Facilities and Emergency Medical Services Division.

## Summary of Request

Department of Public Health and Environment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 (Long Bill)	\$863,318,324	\$143,192,695	\$331,715,057	\$62,413,396	\$325,997,176	1,867.6
Other Legislation	6,823,980	5,516,133	1,307,847	0	0	20.8
<b>Total</b>	<b>\$870,142,304</b>	<b>\$148,708,828</b>	<b>\$333,022,904</b>	<b>\$62,413,396</b>	<b>\$325,997,176</b>	<b>1,888.4</b>
<b>FY 2025-26 Requested Appropriation</b>						
FY 2024-25 Appropriation	\$870,142,304	\$148,708,828	\$333,022,904	\$62,413,396	\$325,997,176	1,888.4
R1 Stationary source sustainability and fees	717,571	0	717,571	0	0	-19.0
R2 Protecting water quality control	3,331,304	0	3,331,304	0	0	22.0
R3 Hazardous response fund solvency	1,365,730	0	1,365,730	0	0	0.0
R4 Env. agriculture program fee elim.	0	0	0	0	0	0.0
R5a Env. justice technical adjustment	0	0	0	0	0	0.0
R5b Public health technical adjustments	0	0	0	0	0	0.0
R6 Electrifying school buses grant transfer	0	0	0	0	0	0.0
R7 Nutrients and nat. disaster fund transfers	0	0	0	0	0	0.0
R8 LPHA 5% reduction	-945,220	-945,220	0	0	0	0.0
R9 Reduce coroner reimbursements	-79,500	-79,500	0	0	0	0.0
R10 HB23-1257 implementation savings	-141,880	-141,880	0	0	0	0.0
R11 Sunset disordered eating program	-91,398	-91,398	0	0	0	-1.0

**Department of Public Health and Environment**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R12 Sunset kidney disease task force	-86,549	-86,549	0	0	0	-0.5
Non-prioritized decision items	66,626	5,855	56,200	6,922	-2,351	0.0
Centrally appropriated line items	10,671,438	3,736,377	4,665,429	582,890	1,686,742	0.0
Annualize prior year legislation	4,960,426	-5,169,585	-3,994,989	14,125,000	0	-11.1
Indirect cost assessment	1,366,645	0	1,783,189	-52,493	-364,051	0.0
Annualize prior year budget actions	-3,265,293	-3,132,022	-262,644	126,352	3,021	-25.1
Technical adjustments	-225,180	-43,526	-116,265	0	-65,389	-1.2
<b>Total</b>	<b>\$887,787,024</b>	<b>\$142,761,380</b>	<b>\$340,568,429</b>	<b>\$77,202,067</b>	<b>\$327,255,148</b>	<b>1,852.5</b>
Increase/-Decrease	\$17,644,720	-\$5,947,448	\$7,545,525	\$14,788,671	\$1,257,972	-35.9
Percentage Change	2.0%	-4.0%	2.3%	23.7%	0.4%	0.0

\*Decision items highlighted in blue will be covered in this briefing.

**R5b Public health technical adjustments:** The Department requests 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:** The request includes a reduction of 5.0 percent, or \$945,220 General Fund, in FY 2025-26 and ongoing that would decrease the Department’s distribution to Local Public Health Agencies (LPHAs). The request would reduce both Local Planning and Support Dollars as well as base funding for local environmental health services.

**R9 Reduce coroner reimbursements:** The request includes a reduction of \$79,500 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. The Department indicates that coroners have not utilized the full appropriation in FY 2022-23 and FY 2023-24.

**R11 Sunset disordered eating program [Requires Legislation]:** The request includes 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 [Requires Legislation]:** The request 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.

**Non-prioritized decision items:** The request includes a net increase of \$66,626 total funds, including \$5,855 General Fund, for requests that originate in the Department of Personnel and Health Care Policy and Financing.

Non-prioritized decision items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP1 Annual fleet vehicle request	\$68,247	\$5,855	\$56,200	\$6,192	\$0	0.0
NP2 OAC staffing	730	0	\$0	730	0	0.0
NP3 HCPF convert contractor to FTE	-2,351	0	0	0	-2,351	0.0
<b>Total</b>	<b>\$66,626</b>	<b>\$5,855</b>	<b>\$56,200</b>	<b>\$6,922</b>	<b>-\$2,351</b>	<b>0.0</b>

**Annualize prior year legislation:** The request includes a net increase of \$5.0 million total funds to reflect the FY 2025-26 impact of bills passed in previous sessions. The increase is comprised of a \$9.2 million reduction in General Fund and cash funds, offset by a \$14.0 million increase in reappropriated funds. Legislation highlighted in blue primarily impacts public health divisions.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB23-1194 Closed landfills	\$14,000,000	\$0	0	\$14,000,000	\$0	0.0
SB24-223 Gamete bank and fertility clinic program	250,000	125,000	\$0	125,000	0	0.0
HB24-1338 Cumulative impact and env. justice	187,636	187,636	0	0	0	0.5
HB24-1457 Asbestos and lead paint abatement grant	160,000	0	160,000	0	0	0.5
SB24-121 Licensure of critical access hospitals	100,575	55,271	45,304	0	0	0.2
SB23-002 Medicaid reimburse for community health	28,000	28,000	0	0	0	0.0
SB23-290 Natural medicine regulation	26,138	26,138	0	0	0	0.6
SB24-037 Study green infrastructure for water quality	19,933	19,933	0	0	0	0.1
HB22-1289 Benefits for children and pregnant people	10,866	10,866	0	0	0	0.0
SB24-167 Training for entry-level healthcare workers	8,985	8,985	0	0	0	0.2
HB22-1244 Toxic air contaminants	0	-4,853,975	4,853,975	0	0	0.0
SB22-147 Behavioral healthcare for children	0	0	0	0	0	-0.3
SB24-007 Behavioral health first aid training	0	0	0	0	0	-0.1
SB24-123 Waste tire management enterprise	-8,864,536	0	-8,864,536	0	0	-7.8
HB24-1379 Regulate dredge and fill state waters	-376,718	370,921	-747,639	0	0	-4.0
HB24-1262 Maternal health midwives	-259,374	-259,374	0	0	0	0.0
SB24-229 Ozone mitigation measure	-117,176	-753,157	635,981	0	0	-0.3
HB24-1115 Prescription drug label accessibility	-80,000	-80,000	0	0	0	0.0
SB22-182 Economic mobility program	-41,193	0	-41,193	0	0	0.0
HB23-1242 Water conservation	-32,911	0	-32,911	0	0	-0.3
SB24-142 Oral health screening in schools	-20,245	-20,245	0	0	0	-0.1
SB24-078 Outdoor nature-based preschool programs	-18,963	-18,963	0	0	0	-0.2
SB23-186 COGCC study methane	-9,951	-9,951	0	0	0	-0.1
SB24-175 Improving perinatal health outcomes	-6,670	-6,670	0	0	0	0.0
SB23-148 Illegal drug labs	-3,970	0	-3,970	0	0	0.0
<b>Total</b>	<b>\$4,960,426</b>	<b>-\$5,169,585</b>	<b>-\$3,994,989</b>	<b>\$14,125,000</b>	<b>\$0</b>	<b>-11.1</b>

**Annualize prior year budget actions:** The request includes a net decrease of \$3.3 million total funds, including \$3.1 million General Fund, for the out-year cost of prior year budget actions. Budget actions highlighted in blue primarily impact public health divisions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY24-25 R3 Sustainable funding for facility licensing	\$591,519	-\$2,348	\$593,867	\$0	\$0	0.0
FY24-25 R9 Office of health equity and env. justice	98,235	13,365	25,119	56,720	3,031	0.0
FY24-25 BA1 Medicaid facility oversight	69,632	0	0	69,632	0	0.3
FY24-25 R10 Office of health equity tribal relations	19,839	19,839	0	0	0	0.1
FY23-24 R15 Denver Emissions Center leased space	7,370	0	7,370	0	0	0.0
FY23-24 R1 Protective Water Quality	-2,581,661	-2,581,661	0	0	0	-26.0
FY 2024-25 BA5 Waste tire program	-745,000	0	-745,000	0	0	0.0
FY 2024-25 R8 Lead testing support	-326,048	-326,048	0	0	0	0.3
Annualize 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
<b>Total</b>	<b>-\$3,265,293</b>	<b>-\$3,132,022</b>	<b>-\$262,644</b>	<b>\$126,352</b>	<b>\$3,021</b>	<b>-25.1</b>

**Centrally appropriated line items:** The request includes a net increase of \$10.7 million total funds, including \$3.7 million General Fund, for centrally appropriated line items. These are managed within the Department’s Administration and Support Division covered in a separate briefing on December 3, 2024.

**Indirect cost assessment:** The request includes a net increase of \$1.4 million total funds, including no General Fund, to indirect costs across all divisions.

**Technical adjustments:** The request includes a \$225,180 decrease in total funds to properly account for the transfer of behavioral health facility licensing responsibilities to the Behavioral Health Administration.

## Issues Presented

This is a summary of the briefing issues presented to the Joint Budget Committee by their non-partisan staff.

**Budget Reduction Options:** This issue describes the requested proposals and JBC Staff options for budget reductions and General Fund relief from the Department. The requested reductions total \$2.1 million in General Fund relief, or 3.1 percent of the General Fund appropriation for the Department’s health divisions.

**Cash Funds with Revenue Challenges:** This issue brief provides an overview of two program areas that do not generate adequate revenue to fully support program appropriations.

- The state laboratory received \$3.7 million General Fund in FY 2024-25 to support operations, as its Laboratory Cash Fund does not generate enough fee revenue to support the laboratory’s full appropriation.
- The EMS provider grant consistently distributes fewer funds than its cash fund spending authority allows due to concerns about the long-term solvency of the EMS Account.

# For More Information

**JBC Staff Analyst:**

Kelly Shen

(303) 866-5434

[kelly.shen@coleg.gov](mailto:kelly.shen@coleg.gov)

**To read the entire briefing:** Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2024.