



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2015-16 Budget Briefing Summary

Department of Public Health and Environment

The Department of is responsible for protecting and improving the health of the people of Colorado and ensuring the quality of Colorado's environment. The Department's FY 2014-15 appropriation represents 2.2 percent of statewide operating appropriations and 0.7 percent of statewide General Fund appropriations.

FY 2014-15 Appropriation and FY 2015-16 Request

Department of Public Health and Environment						
	Total Funds	General Fund ¹	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
HB 14-1336 (Long Bill)	\$525,821,265	\$45,995,844	\$153,043,361	\$35,464,429	\$291,317,631	1,251.8
SB 14-215 (Disposition of Legal Marijuana Revenue)	6,587,169	0	6,587,169	0	0	5.2
HB 14-1002 (Water Natural Disaster Grant Fund)	17,000,000	17,000,000	0	0	0	1.0
Other legislation	<u>1,897,033</u>	<u>973,133</u>	<u>813,900</u>	<u>110,000</u>	<u>0</u>	<u>7.0</u>
TOTAL	\$551,305,467	\$63,968,977	\$160,444,430	\$35,574,429	\$291,317,631	1,265.0
FY 2015-16 Requested Appropriation						
FY 2014-15 Appropriation	\$551,305,467	\$63,968,977	\$160,444,430	\$35,574,429	\$291,317,631	1,265.0
R1 Family planning funding	5,000,000	5,000,000	0	0	0	0.0
R2 Air inspection and permitting	989,393	0	989,393	0	0	11.0
R3 Primary care workforce and data	1,752,451	1,752,451	0	0	0	2.7
R4 Food safety programs	530,036	0	530,036	0	0	2.0
R5 Solid waste landfill study	261,000	0	261,000	0	0	0.0
R6 CHS optimization and sustainability	379,021	379,021	0	0	0	2.7
R7 Assisted living survey staffing	249,407	0	249,407	0	0	3.0
R8 Divisional indirects	15,126,539	0	0	15,126,539	0	0.0
R9 EPR General Fund stabilization	0	0	0	0	0	0.0
Non-prioritized requested changes	531,763	0	21,647	515,122	(5,006)	0.0
Centrally appropriated line items	4,425,882	886,078	1,249,378	787,029	1,503,397	0.0
Annualize prior year legislation	(5,561,218)	(20,883,414)	(1,598,864)	(78,940)	0	(1.7)
Annualize prior year budget actions	<u>(26,361,374)</u>	<u>(5,459,822)</u>	<u>(3,913,071)</u>	<u>11,519</u>	<u>0</u>	<u>(6.0)</u>
TOTAL	\$548,628,367	\$45,643,291	\$158,233,356	\$51,935,698	\$292,816,022	1,278.7
Increase/(Decrease)	(\$2,677,100)	(\$18,325,686)	(\$2,211,074)	\$16,361,269	\$1,498,391	13.7
Percentage Change	(0.5%)	(28.6%)	(1.4%)	46.0%	0.5%	1.1%

Summary of Issues Presented to the Joint Budget Committee

Family Planning Program Funding: The Department is requesting \$5.0 million General Fund to continue the work of the Colorado Family Planning Initiative which provides long acting reversible contraceptives to women in need of family planning services. Based on the results of the Colorado Family Planning Initiative, and a similar initiative in St. Louis Missouri called the Contraceptive CHOICE Project, providing long acting reversible contraceptives has been shown to be one of the most effective methods at preventing unintended pregnancies in teens and young women.

Air Pollution Control Division Staffing: Colorado's Front Range has been, and continues to be, out of compliance with the federal ozone standard of 75 parts per billion. The Environmental Protection Agency is required to issue a preliminary ozone standard on December 1, 2014 and a final standard on October 1, 2015. This new standard will be lower than the current standard, thereby requiring the State to develop and implement additional emissions controls. In an effort to improve air quality through a reduction of emissions by the oil and gas sector and Title V facilities (large emission facilities) the Department is requesting the conversion of five term-limited staff to permanent staff for the infrared camera program, and the addition of six staff for Title V permits.

Colorado Health Service Corps Program: The Colorado Health Service Corps Program provides loan repayments for health care providers who agree to work in designated health professional shortage areas for a minimum of three years. The Program is administered by the Primary Care Office is requesting \$1.7 million General Fund for FY 2015-16, of which \$1.5 million would be used to award an additional forty-two providers with loan repayment contracts.

Food Safety Programs and Adding a State Directed Wholesale Food Manufacturing Program: The Food Safety Programs are comprised of the Wholesale Food Manufacturing Program, the Retail Food Program, and the Milk and Dairy Program. The Department is requesting funding to purchase new milk testing equipment, create a centralized database for the Retail Food Program, and establish a state directed Wholesale Food Manufacturing Program. Based on the structure of other states, Colorado is at a food safety disadvantage by not having a state directed program which is evident by the fact that 90.0 percent of food manufactures are not inspected, and the high number of food borne illness outbreaks in Colorado.

CIIS and Efficiency in State Vaccine Purchases: The Colorado Immunization Program and the Colorado Immunization Information System (CIIS) is in need of additional funding due to the increase vaccine provider demand to submit vaccination information electronically which has driven the Program's technical assistance workload and strained the structural capacity of CIIS. The diversion of staff resources to technical assistance has delayed the development of a state program similar to the federal Vaccines for Children. Development of this program would result in a 30.0 to 35.0 percent savings for the Children's Health Plan Plus which is administered by the Department of Health Care Policy and Financing.

Amendment 35 Revenue: Revenue from the Amendment 35 tobacco tax has steadily declined since 2004 when it was enacted. The slow but steady decline of Amendment 35 revenue will eventually reach a revenue point low enough that the administration of the programs funded primarily with Amendment 35 revenue becomes unsustainable. The General Assembly will need to decide if the programs should continue and if so, what the appropriate funding source is. The administrative caps and revenue declines have resulting in inefficiencies in how the Department utilizes the funds for program related activities.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/PUBHEAbrf.pdf