

**Schedule 13**

**Department of Public Health and Environment**

**Funding Request for The FY 2021-22 Budget Cycle**

**Request Title**

**R-01 Long Bill Reorganization**

Dept. Approval By: Ian Higgins Digitally signed by Ian Higgins  
Date: 2020.10.24 10:04:36  
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**Supplemental FY 2020-21**

OSPB Approval By: Aaron Ray - GOVOffice

**Budget Amendment FY 2021-22**

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**Change Request FY 2021-22**

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$136,931,980</b>	<b>\$0</b>	<b>\$137,837,614</b>	<b>\$0</b>	<b>\$0</b>
FTE		280.3	0.0	280.7	(0.0)	(0.0)
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$11,698,296	\$0	\$11,738,686	\$0	\$0
	CF	\$22,170,044	\$0	\$21,544,352	\$0	\$0
	RF	\$1,979,498	\$0	\$1,979,498	\$0	\$0
	FF	\$101,084,142	\$0	\$102,575,078	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$1,309,806</b>	<b>\$0</b>	<b>\$961,684</b>	<b>(\$77,784)</b>	<b>(\$77,784)</b>
01. Administration and Support, (C) Local Public Health Planning and Support, (1) Local Public Health Planning and Support - Assessment, Planning, and Support Program	FTE	8.4	0.0	8.4	(1.0)	(1.0)
	GF	\$346,433	\$0	\$346,648	(\$77,784)	(\$77,784)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$963,373	\$0	\$615,036	\$0	\$0
<b>Total</b>		<b>\$1,024,089</b>	<b>\$0</b>	<b>\$1,024,283</b>	<b>(\$1,024,283)</b>	<b>(\$1,024,283)</b>
FTE		13.3	0.0	13.3	(13.3)	(13.3)
03. Laboratory Services, (A) Laboratory Services, (1) Laboratory Services - Director's Office	GF	\$418,202	\$0	\$418,386	(\$418,386)	(\$418,386)
	CF	\$507,078	\$0	\$507,088	(\$507,088)	(\$507,088)
	RF	\$28,252	\$0	\$28,252	(\$28,252)	(\$28,252)
	FF	\$70,557	\$0	\$70,557	(\$70,557)	(\$70,557)

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,882,605</b>	<b>\$3,882,605</b>
03. Division of Disease Control and Public Health Response, (A) Administration, (1) Administration - Administration and Support	FTE	0.0	0.0	0.0	58.6	58.6
	GF	\$0	\$0	\$0	\$1,400,312	\$1,400,312
	CF	\$0	\$0	\$0	\$507,088	\$507,088
	RF	\$0	\$0	\$0	\$28,252	\$28,252
	FF	\$0	\$0	\$0	\$1,946,953	\$1,946,953
	<b>Total</b>	<b>\$5,718,718</b>	<b>\$0</b>	<b>\$5,721,665</b>	<b>(\$5,721,665)</b>	<b>(\$5,721,665)</b>
03. Laboratory Services, (A) Laboratory Services, (1) Laboratory Services - Chemistry and Microbiology Personal Services	FTE	54.1	0.0	54.1	(54.1)	(54.1)
	GF	\$598,859	\$0	\$599,151	(\$599,151)	(\$599,151)
	CF	\$2,794,548	\$0	\$2,794,565	(\$2,794,565)	(\$2,794,565)
	RF	\$152,706	\$0	\$152,706	(\$152,706)	(\$152,706)
	FF	\$2,172,605	\$0	\$2,175,243	(\$2,175,243)	(\$2,175,243)
	<b>Total</b>	<b>\$5,181,202</b>	<b>\$0</b>	<b>\$5,181,202</b>	<b>(\$5,181,202)</b>	<b>(\$5,181,202)</b>
03. Laboratory Services, (A) Laboratory Services, (1) Laboratory Services - Chemistry and Microbiology Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$412,224	\$0	\$412,224	(\$412,224)	(\$412,224)
	CF	\$3,724,602	\$0	\$3,724,602	(\$3,724,602)	(\$3,724,602)
	RF	\$179,676	\$0	\$179,676	(\$179,676)	(\$179,676)
	FF	\$864,700	\$0	\$864,700	(\$864,700)	(\$864,700)
	<b>Total</b>	<b>\$2,194,312</b>	<b>\$0</b>	<b>\$2,194,377</b>	<b>(\$2,194,377)</b>	<b>(\$2,194,377)</b>
03. Laboratory Services, (A) Laboratory Services, (1) Laboratory Services - Certification	FTE	22.3	0.0	22.3	(22.3)	(22.3)
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$646,186	\$0	\$646,251	(\$646,251)	(\$646,251)
	RF	\$1,358,426	\$0	\$1,358,426	(\$1,358,426)	(\$1,358,426)
	FF	\$189,700	\$0	\$189,700	(\$189,700)	(\$189,700)
	<b>Total</b>	<b>\$2,626,060</b>	<b>\$0</b>	<b>\$1,888,714</b>	<b>(\$1,888,714)</b>	<b>(\$1,888,714)</b>
03. Laboratory Services, (A) Laboratory Services, (1) Laboratory Services - Indirect Cost Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,776,610	\$0	\$1,195,037	(\$1,195,037)	(\$1,195,037)
	RF	\$245,186	\$0	\$245,186	(\$245,186)	(\$245,186)
	FF	\$604,264	\$0	\$448,491	(\$448,491)	(\$448,491)

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,953,584</b>	<b>\$6,953,584</b>
	FTE	0.0	0.0	0.0	0.0	0.0
03. Division of Disease Control and Public Health Response, (A) Administration, (1)	GF	\$0	\$0	\$0	\$0	\$0
Administration - Indirect	CF	\$0	\$0	\$0	\$1,535,935	\$1,535,935
Cost Assessment	RF	\$0	\$0	\$0	\$245,186	\$245,186
	FF	\$0	\$0	\$0	\$5,172,463	\$5,172,463
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,107,385</b>	<b>\$4,107,385</b>
	FTE	0.0	0.0	0.0	25.4	25.4
03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance, (B)	GF	\$0	\$0	\$0	\$1,321,385	\$1,321,385
General Disease Control and Surveillance -	CF	\$0	\$0	\$0	\$0	\$0
Immunization Personal Services	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$2,786,000	\$2,786,000
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,427,219</b>	<b>\$53,427,219</b>
	FTE	0.0	0.0	0.0	0.0	0.0
03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance, (B)	GF	\$0	\$0	\$0	\$2,851,870	\$2,851,870
General Disease Control and Surveillance -	CF	\$0	\$0	\$0	\$2,525,349	\$2,525,349
Immunization Operating Expenses	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$48,050,000	\$48,050,000
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,756</b>	<b>\$387,756</b>
	FTE	0.0	0.0	0.0	0.0	0.0
03. Division of Disease Control and Public Health Response, (B) General Disease Control and Surveillance, (B)	GF	\$0	\$0	\$0	\$0	\$0
General Disease Control and Surveillance -	CF	\$0	\$0	\$0	\$387,756	\$387,756
Approp. from the Tobacco Tax Cash Fund to the General Fund	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>	<b>\$1,333,092</b>
03. Division of Disease Control and Public Health Response, (B)	FTE	0.0	0.0	0.0	9.2	9.2
General Disease Control and Surveillance, (B)	GF	\$0	\$0	\$0	\$0	\$0
General Disease Control and Surveillance -	CF	\$0	\$0	\$0	\$0	\$0
Federal Grants	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$1,333,092	\$1,333,092
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$913,559</b>	<b>\$913,559</b>
03. Division of Disease Control and Public Health Response, (B)	FTE	0.0	0.0	0.0	13.1	13.1
General Disease Control and Surveillance, (B)	GF	\$0	\$0	\$0	\$134,159	\$134,159
General Disease Control and Surveillance -	CF	\$0	\$0	\$0	\$0	\$0
Tuberculosis Control and Treatment, Personal Services	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$779,400	\$779,400
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,461</b>	<b>\$1,500,461</b>
03. Division of Disease Control and Public Health Response, (B)	FTE	0.0	0.0	0.0	0.0	0.0
General Disease Control and Surveillance, (B)	GF	\$0	\$0	\$0	\$1,188,761	\$1,188,761
General Disease Control and Surveillance -	CF	\$0	\$0	\$0	\$0	\$0
Tuberculosis Control and Treatment, Operating Expenses	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$311,700	\$311,700
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,129</b>	<b>\$309,129</b>
03. Division of Disease Control and Public Health Response, (B)	FTE	0.0	0.0	0.0	4.0	4.0
General Disease Control and Surveillance, (B)	GF	\$0	\$0	\$0	\$0	\$0
General Disease Control and Surveillance -	CF	\$0	\$0	\$0	\$309,129	\$309,129
Marijuana Health Effects Monitoring	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,721,665</b>	<b>\$5,721,665</b>
03. Division of Disease Control and Public Health Response, (C)	FTE	0.0	0.0	0.0	54.1	54.1
Laboratory Services, (C)	GF	\$0	\$0	\$0	\$599,151	\$599,151
Laboratory Services - Chemistry and Microbiology Personal Services	CF	\$0	\$0	\$0	\$2,794,565	\$2,794,565
	RF	\$0	\$0	\$0	\$152,706	\$152,706
	FF	\$0	\$0	\$0	\$2,175,243	\$2,175,243
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,181,202</b>	<b>\$5,181,202</b>
03. Division of Disease Control and Public Health Response, (C)	FTE	0.0	0.0	0.0	0.0	0.0
Laboratory Services, (C)	GF	\$0	\$0	\$0	\$412,224	\$412,224
Laboratory Services - Chemistry and Microbiology Operating Expenses	CF	\$0	\$0	\$0	\$3,724,602	\$3,724,602
	RF	\$0	\$0	\$0	\$179,676	\$179,676
	FF	\$0	\$0	\$0	\$864,700	\$864,700
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,194,377</b>	<b>\$2,194,377</b>
03. Division of Disease Control and Public Health Response, (C)	FTE	0.0	0.0	0.0	22.3	22.3
Laboratory Services, (C)	GF	\$0	\$0	\$0	\$0	\$0
Laboratory Services - Certification	CF	\$0	\$0	\$0	\$646,251	\$646,251
	RF	\$0	\$0	\$0	\$1,358,426	\$1,358,426
	FF	\$0	\$0	\$0	\$189,700	\$189,700
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,567,760</b>	<b>\$14,567,760</b>
03. Division of Disease Control and Public Health Response, (D)	FTE	0.0	0.0	0.0	20.6	20.6
Office of Emergency Preparedness and Response, (D)Office of Emergency Preparedness and Response - Emergency Preparedness And Response Program	GF	\$0	\$0	\$0	\$1,324,554	\$1,324,554
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$13,243,206	\$13,243,206

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,645</b>	<b>\$213,645</b>
03. Division of Disease Control and Public Health Response, (D)	FTE	0.0	0.0	0.0	2.4	2.4
Office of Emergency Preparedness and Response, (D)Office of Emergency Preparedness and Response - State	GF	\$0	\$0	\$0	\$213,645	\$213,645
Directed Emergency Preparedness and Response Activity	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,256,429</b>	<b>\$1,256,429</b>
07. Division of Environmental Health and Sustainability, (A)	FTE	0.0	0.0	0.0	11.0	11.0
Division of Environmental Health and Sustainability, (1)	GF	\$0	\$0	\$0	\$77,784	\$77,784
Division of Environmental Health and Sustainability - Toxicology and Environmental Epidemiology Unit	CF	\$0	\$0	\$0	\$425,542	\$425,542
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$753,103	\$753,103
	<b>Total</b>	<b>\$832,031</b>	<b>\$0</b>	<b>\$909,614</b>	<b>\$203,372</b>	<b>\$203,372</b>
07. Division of Environmental Health and Sustainability, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Division of Environmental Health and Sustainability, (1)	GF	\$0	\$0	\$0	\$0	\$0
Division of Environmental Health and Sustainability - Indirect Cost Assessment	CF	\$588,154	\$0	\$704,319	\$69,484	\$69,484
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$243,877	\$0	\$205,295	\$133,888	\$133,888
	<b>Total</b>	<b>\$2,966,287</b>	<b>\$0</b>	<b>\$2,961,779</b>	<b>(\$2,961,779)</b>	<b>(\$2,961,779)</b>
08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1)	FTE	35.8	0.0	35.7	(35.7)	(35.7)
Administration and Support - Program Costs	GF	\$1,401,536	\$0	\$1,397,028	(\$1,397,028)	(\$1,397,028)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,564,751	\$0	\$1,564,751	(\$1,564,751)	(\$1,564,751)

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,547</b>	<b>\$271,547</b>
08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support, (1)	FTE	0.0	0.0	0.0	2.5	2.5
	GF	\$0	\$0	\$0	\$271,547	\$271,547
	CF	\$0	\$0	\$0	\$0	\$0
Administration and Support - Administration and Support	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$4,111,027</b>	<b>\$0</b>	<b>\$4,107,385</b>	<b>(\$4,107,385)</b>	<b>(\$4,107,385)</b>
08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support - Immunization Personal Services	FTE	25.4	0.0	25.4	(25.4)	(25.4)
	GF	\$1,325,027	\$0	\$1,321,385	(\$1,321,385)	(\$1,321,385)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,786,000	\$0	\$2,786,000	(\$2,786,000)	(\$2,786,000)
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,691,327</b>	<b>\$3,691,327</b>
08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support, (1) Administration and Support - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	FTE	0.0	0.0	0.0	39.9	39.9
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$122,977	\$122,977
	RF	\$0	\$0	\$0	\$14,017	\$14,017
	FF	\$0	\$0	\$0	\$3,554,333	\$3,554,333
	<b>Total</b>	<b>\$53,427,219</b>	<b>\$0</b>	<b>\$53,427,219</b>	<b>(\$53,427,219)</b>	<b>(\$53,427,219)</b>
08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support - Immunization Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,851,870	\$0	\$2,851,870	(\$2,851,870)	(\$2,851,870)
	CF	\$2,525,349	\$0	\$2,525,349	(\$2,525,349)	(\$2,525,349)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$48,050,000	\$0	\$48,050,000	(\$48,050,000)	(\$48,050,000)

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,277,371</b>	<b>\$4,277,371</b>
08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Support - Sexually Transmitted Infections, HIV and AIDS, Operating Exp	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$2,577,236	\$2,577,236
	RF	\$0	\$0	\$0	\$1,235	\$1,235
	FF	\$0	\$0	\$0	\$1,698,900	\$1,698,900
	<b>Total</b>	<b>\$387,756</b>	<b>\$0</b>	<b>\$387,756</b>	<b>(\$387,756)</b>	<b>(\$387,756)</b>
08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Support - Approp. from the Tobacco Tax Cash Fund to the General Fund	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$387,756	\$0	\$387,756	(\$387,756)	(\$387,756)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,427,712</b>	<b>\$2,427,712</b>
08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support, (1)	FTE	0.0	0.0	0.0	10.2	10.2
Administration and Support - Ryan White Act, Personal Services	GF	\$0	\$0	\$0	\$23,365	\$23,365
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$2,404,347	\$2,404,347
	<b>Total</b>	<b>\$1,333,092</b>	<b>\$0</b>	<b>\$1,333,092</b>	<b>(\$1,333,092)</b>	<b>(\$1,333,092)</b>
08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1)	FTE	9.2	0.0	9.2	(9.2)	(9.2)
Administration and Support - Federal Grants	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,333,092	\$0	\$1,333,092	(\$1,333,092)	(\$1,333,092)



Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,803,165</b>	<b>\$20,803,165</b>
08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Support - Ryan White Act, Operating Expenses	GF	\$0	\$0	\$0	\$1,451,065	\$1,451,065
	CF	\$0	\$0	\$0	\$3,800,000	\$3,800,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$15,552,100	\$15,552,100
	<b>Total</b>	<b>\$3,595,125</b>	<b>\$0</b>	<b>\$5,031,305</b>	<b>(\$5,031,305)</b>	<b>(\$5,031,305)</b>
08.Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration and Support - Indirect Costs Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$862,215	\$0	\$650,626	(\$650,626)	(\$650,626)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,732,910	\$0	\$4,380,679	(\$4,380,679)	(\$4,380,679)
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>
08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support, (1) Administration and Support - Viral Hepatitis Program Costs	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$200,000	\$200,000
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,045,863</b>	<b>\$1,045,863</b>
08.Office of HIV, Viral Hepatitis and STI's, (A) Administration and Support, (1) Administration and Support - Indirect Costs Assessment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$240,244	\$240,244
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$805,619	\$805,619
	<b>Total</b>	<b>\$3,687,078</b>	<b>\$0</b>	<b>\$3,691,327</b>	<b>(\$3,691,327)</b>	<b>(\$3,691,327)</b>
08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Special Purpose Disease Control Programs - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.	FTE	39.9	0.0	39.9	(39.9)	(39.9)
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$122,764	\$0	\$122,977	(\$122,977)	(\$122,977)
	RF	\$14,017	\$0	\$14,017	(\$14,017)	(\$14,017)
	FF	\$3,550,297	\$0	\$3,554,333	(\$3,554,333)	(\$3,554,333)

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$5,044,228</b>	<b>\$0</b>	<b>\$5,044,228</b>	<b>(\$4,277,371)</b>	<b>(\$4,277,371)</b>
08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Special Purpose Disease Control Programs - Sexually Transmitted Infections, HIV and AIDS, Operating Exp	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$3,344,093	\$0	\$3,344,093	(\$2,577,236)	(\$2,577,236)
	RF	\$1,235	\$0	\$1,235	(\$1,235)	(\$1,235)
	FF	\$1,698,900	\$0	\$1,698,900	(\$1,698,900)	(\$1,698,900)
	<b>Total</b>	<b>\$2,424,745</b>	<b>\$0</b>	<b>\$2,427,712</b>	<b>(\$2,427,712)</b>	<b>(\$2,427,712)</b>
08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Special Purpose Disease Control Programs - Ryan White Act, Personal Services	FTE	10.2	0.0	10.2	(10.2)	(10.2)
	GF	\$23,365	\$0	\$23,365	(\$23,365)	(\$23,365)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,401,380	\$0	\$2,404,347	(\$2,404,347)	(\$2,404,347)
	<b>Total</b>	<b>\$21,169,202</b>	<b>\$0</b>	<b>\$21,169,202</b>	<b>(\$20,803,165)</b>	<b>(\$20,803,165)</b>
08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Special Purpose Disease Control Programs - Ryan White Act, Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,451,065	\$0	\$1,451,065	(\$1,451,065)	(\$1,451,065)
	CF	\$4,166,037	\$0	\$4,166,037	(\$3,800,000)	(\$3,800,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$15,552,100	\$0	\$15,552,100	(\$15,552,100)	(\$15,552,100)
	<b>Total</b>	<b>\$913,559</b>	<b>\$0</b>	<b>\$913,559</b>	<b>(\$913,559)</b>	<b>(\$913,559)</b>
08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Special Purpose Disease Control Programs - Tuberculosis Control and Treatment, Personal Services	FTE	13.1	0.0	13.1	(13.1)	(13.1)
	GF	\$134,159	\$0	\$134,159	(\$134,159)	(\$134,159)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$779,400	\$0	\$779,400	(\$779,400)	(\$779,400)

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,452,911</b>	<b>\$0</b>	<b>\$1,500,461</b>	<b>(\$1,500,461)</b>	<b>(\$1,500,461)</b>
08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Special Purpose Disease Control Programs - Tuberculosis Control and Treatment, Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,141,211	\$0	\$1,188,761	(\$1,188,761)	(\$1,188,761)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$311,700	\$0	\$311,700	(\$311,700)	(\$311,700)
	<b>Total</b>	<b>\$349,895</b>	<b>\$0</b>	<b>\$350,110</b>	<b>(\$309,129)</b>	<b>(\$309,129)</b>
08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1) Environmental Epidemiology - Marijuana Health Effects Monitoring	FTE	4.0	0.0	4.0	(4.0)	(4.0)
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$349,895	\$0	\$350,110	(\$309,129)	(\$309,129)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$374,757</b>	<b>\$0</b>	<b>\$425,542</b>	<b>(\$425,542)</b>	<b>(\$425,542)</b>
08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1) Environmental Epidemiology - Oil and Gas Health Activities	FTE	3.7	0.0	4.2	(4.2)	(4.2)
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$374,757	\$0	\$425,542	(\$425,542)	(\$425,542)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$683,103</b>	<b>\$0</b>	<b>\$683,103</b>	<b>(\$683,103)</b>	<b>(\$683,103)</b>
08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1) Environmental Epidemiology - Environmental Epidemiology Federal Grants	FTE	5.8	0.0	5.8	(5.8)	(5.8)
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$683,103	\$0	\$683,103	(\$683,103)	(\$683,103)

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$925,406</b>	<b>\$0</b>	<b>\$925,472</b>	<b>(\$925,472)</b>	<b>(\$925,472)</b>
11. Office of Emergency Preparedness and Response, (A)	FTE	12.1	0.0	12.1	(12.1)	(12.1)
Operations Management, (1)	GF	\$300,070	\$0	\$300,136	(\$300,136)	(\$300,136)
Operations Management - Administration and Support	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$625,336	\$0	\$625,336	(\$625,336)	(\$625,336)
	<b>Total</b>	<b>\$14,323,836</b>	<b>\$0</b>	<b>\$14,324,069</b>	<b>(\$14,324,069)</b>	<b>(\$14,324,069)</b>
11. Office of Emergency Preparedness and Response, (A)	FTE	20.6	0.0	20.6	(20.6)	(20.6)
Operations Management, (1)	GF	\$1,080,630	\$0	\$1,080,863	(\$1,080,863)	(\$1,080,863)
Operations Management - Emergency Preparedness And Response Program	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$13,243,206	\$0	\$13,243,206	(\$13,243,206)	(\$13,243,206)
	<b>Total</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$213,645</b>	<b>(\$213,645)</b>	<b>(\$213,645)</b>
11. Office of Emergency Preparedness and Response, (A)	FTE	2.4	0.0	2.4	(2.4)	(2.4)
Operations Management, (1)	GF	\$213,645	\$0	\$213,645	(\$213,645)	(\$213,645)
Operations Management - State Directed Emergency Preparedness and Response Activity	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$662,891</b>	<b>\$0</b>	<b>\$1,039,109</b>	<b>(\$1,039,109)</b>	<b>(\$1,039,109)</b>
11. Office of Emergency Preparedness and Response, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Operations Management, (1)	GF	\$0	\$0	\$0	\$0	\$0
Operations Management - Indirect Cost Assessment	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$662,891	\$0	\$1,039,109	(\$1,039,109)	(\$1,039,109)

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Department of Public Health and Environment Prioritized Request

**Interagency Approval or Related Schedule 13s:**

No Other Agency Impact



**Department Priority: R-01**  
**Request Detail: Long Bill Reorganization**

<b>Summary of Funding Change for FY 2021-22</b>				
	<b>Totals</b>		<b>Incremental Change</b>	
	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Base</b>	<b>FY 2021-22 Request</b>	<b>FY 2022-23 Request</b>
Total Funds	\$136,931,980	\$137,837,614	\$0	\$0
FTE	280.3	280.7	0	0
General Fund	\$11,698,296	\$11,738,686	\$0	\$0
Cash Funds	\$22,170,044	\$21,544,352	\$0	\$0
Reappropriated Funds	\$1,979,498	\$1,979,498	\$0	\$0
Federal Funds	\$101,084,142	\$102,575,078	\$0	\$0

***Summary of Request:***

The Colorado Department of Public Health and Environment (CDPHE or the Department) is requesting a net zero reorganization of its Long Bill in order to reflect an updated operational structure that will better align its divisions with the Department’s overall goals. There are three main components of this restructuring: creating the Disease Control and Public Health Response Division (DCPHR); creating the Toxicology and Environmental Epidemiology Unit; and creating the Office of HIV, Viral Hepatitis, and Sexually Transmitted Infections. This request will move funding from various areas within the Department, but does not include any additional funding. DCPHR will combine three of CDPHE’s current divisions: Disease Control and Environmental Epidemiology Division (DCEED); Laboratory Services (Lab); and Office of Emergency Preparedness and Response (OEPR). This will allow the Department to have better coordination and unanimity of purpose to respond to communicable disease outbreaks. These entities have effectively been functioning as a single division while responding to the COVID-19 pandemic and functioned in the same manner when previously responding to the Hepatitis A outbreak. This reorganization will also create the new Office of HIV, Viral Hepatitis and Sexually Transmitted Infections division, which will allow the Department to focus on these critical programs and improve transparency. Additionally, the relocation of the toxicology and environmental epidemiology section within the Division of Environmental Health and Sustainability (DEHS) ensures the Department’s focus on local environmental health as a customer.

This request does not fall on the evidence continuum. This strategy to create better alignment within the Department by reorganizing the long bill is opinion-based.

**Current Program:**

Currently, the Lab is located in CDPHE’s long bill group 3, DCEED is located in long bill group 8, and OEPR is located in long bill group 11. Additionally, the current long bill line items that will be moved to form the new Office of HIV, Viral Hepatitis, and Sexually Transmitted Infections are not broken out into their own subdivision within the DCEED long bill group, but the funding is housed within DCEED’s Special Purpose Disease Control Programs subdivision. The following table outlines the current structure of divisions, and subdivisions, that will be impacted by this reorganization:

Current Long Bill Structure (FY 2020-21 Appropriation)							
Long Bill Line Item	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reapprop. Funds	Federal Funds
<b>(1) ADMINISTRATION AND SUPPORT</b>							
<b>(C) Office of Planning, Partnerships, and Improvement</b>							
Assessment, Planning, and Support Program	8.4	\$ 1,308,806	\$ 345,433	\$ -	\$ -	\$ -	\$ 963,373
Distributions to Local Public Health Agencies	0.0	\$ 9,370,482	\$ 6,832,223	\$ -	\$ 1,810,105	\$ 728,104	\$ -
Distribution to Local Public Health Agencies - Coronavirus Relief Funds	0.0	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
<b>(3) LABORATORY SERVICES</b>							
Director's Office	13.3	\$ 1,024,089	\$ 418,202	\$ -	\$ 507,078	\$ 28,252	\$ 70,557
Chemistry and Microbiology Personal Services	54.1	\$ 5,718,718	\$ 588,859	\$ -	\$ 2,794,548	\$ 152,706	\$ 2,172,605
Chemistry and Microbiology Operating Expenses	0.0	\$ 5,181,202	\$ 412,224	\$ -	\$ 3,724,602	\$ 179,676	\$ 854,700
Certification	22.3	\$ 2,194,312	\$ -	\$ -	\$ 646,186	\$ 1,358,426	\$ 189,700
Indirect Cost Assessment	0.0	\$ 2,626,060	\$ -	\$ -	\$ 1,776,610	\$ 245,186	\$ 604,264
<b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>							
Administration and Support	7.5	\$ 914,266	\$ 513,404	\$ -	\$ 299,148	\$ -	\$ 101,714
Environmental Health Programs	22.3	\$ 2,776,130	\$ 706,574	\$ -	\$ 1,504,108	\$ 111,730	\$ 453,718
Sustainability Programs	6.1	\$ 787,894	\$ -	\$ -	\$ 195,675	\$ -	\$ 592,219
Animal Reading Operations Program	3.4	\$ 523,251	\$ 101,507	\$ -	\$ 421,744	\$ -	\$ -
Recycling Resources Economic Opportunity Program	3.5	\$ 5,648,525	\$ -	\$ -	\$ 5,648,525	\$ -	\$ -
Oil and Gas Consultation Program	0.9	\$ 114,343	\$ -	\$ -	\$ 114,343	\$ -	\$ -
Household Take-back Medication Program	0.3	\$ 456,197	\$ 456,197	\$ -	\$ -	\$ -	\$ -
Cottage Foods Program	1.2	\$ 91,452	\$ 91,452	\$ -	\$ -	\$ -	\$ -
Indirect Cost Assessment	0.0	\$ 832,031	\$ -	\$ -	\$ 588,154	\$ -	\$ 243,877
<b>(8) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION</b>							
<b>(A) Administration, General Disease Control, and Surveillance</b>							
Program Costs	35.8	\$ 2,966,287	\$ 1,401,536	\$ -	\$ -	\$ -	\$ 1,564,751
Immunization Personal Services	25.4	\$ 4,111,027	\$ 1,325,027	\$ -	\$ -	\$ -	\$ 2,786,000
Immunization Operating Expenses	0.0	\$ 53,427,219	\$ 2,464,114	\$ 387,756	\$ 2,526,349	\$ -	\$ 48,050,000
Immunization Operating Expenses - Coronavirus Relief Funds	0.0	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Appropriation from the Tobacco Tax Cash Fund to the General Fund	0.0	\$ 387,756	\$ -	\$ -	\$ 387,756	\$ -	\$ -
Federal Grants	0.0	\$ 1,333,092	\$ -	\$ -	\$ -	\$ -	\$ 1,333,092
Indirect Cost Assessment	0.0	\$ 3,595,125	\$ -	\$ -	\$ 862,215	\$ -	\$ 2,732,910
<b>(B) Special Purpose Disease Control Programs</b>							
Sexually Transmitted Infections, HIV, and AIDS Personal Services	39.9	\$ 3,687,078	\$ -	\$ -	\$ 122,764	\$ 14,017	\$ 3,550,297
Sexually Transmitted Infections, HIV, and AIDS Operating Expenses	0.0	\$ 5,044,228	\$ -	\$ -	\$ 3,344,093	\$ 1,735	\$ 1,698,900
Ryan White Act Personal Services	10.2	\$ 2,424,745	\$ 23,365	\$ -	\$ -	\$ -	\$ 2,401,380
Ryan White Act Operating Expenses	0.0	\$ 21,169,202	\$ 1,451,065	\$ -	\$ 4,166,087	\$ -	\$ 15,552,100
Tuberculosis Control and Treatment Personal Services	13.1	\$ 913,559	\$ 134,159	\$ -	\$ -	\$ -	\$ 779,400
Tuberculosis Control and Treatment Operating Expenses	0.0	\$ 1,452,911	\$ 1,141,211	\$ -	\$ -	\$ -	\$ 311,700
<b>(C) Environmental Epidemiology</b>							
Marijuana Health Effects Monitoring	4.0	\$ 349,895	\$ -	\$ -	\$ 349,895	\$ -	\$ -
Oil and Gas Health Activities	37.0	\$ 374,757	\$ -	\$ -	\$ 374,757	\$ -	\$ -
Marijuana Retail Research Grants	0.0	\$ 8,103	\$ -	\$ -	\$ 8,103	\$ -	\$ -
Environmental Epidemiology Federal Grants	0.0	\$ 683,103	\$ -	\$ -	\$ -	\$ -	\$ 683,103
<b>(11) OFFICE OF EMERGENCY PREPAREDNESS AND RESPONSE</b>							
Administration and Support	12.1	\$ 925,406	\$ 300,070	\$ -	\$ -	\$ -	\$ 625,336
Emergency Preparedness and Response Program	20.6	\$ 14,323,836	\$ 1,080,630	\$ -	\$ -	\$ -	\$ 13,243,206
State Directed Emergency Preparedness and Responses Activities	2.4	\$ 213,645	\$ 213,645	\$ -	\$ -	\$ -	\$ -
Indirect Cost Assessment	0.0	\$ 662,891	\$ -	\$ -	\$ -	\$ -	\$ 662,891
<b>Total</b>	<b>343.8</b>	<b>\$161,122,573</b>	<b>\$23,511,897</b>	<b>\$387,756</b>	<b>\$32,171,795</b>	<b>\$2,819,332</b>	<b>\$102,231,793</b>

\*Current funding based on FY 2020-21 appropriation. Additionally, includes all funding within (7) Division of Environmental Health and Sustainability, as well as funding in (1) Administration and Support, (C) Office of Planning, Partnerships, and Improvement, for illustrative purposes.

**Laboratory Services Division**

The Laboratory Services Division has two major sections, the Chemistry and Microbiology section and the Certification section. The Chemistry and Microbiology section conducts tests and provides analysis and

advice for the Department's health and environmental programs as well as outside clients. Its activities include analysis of blood, tissue, urine, and bodily fluid specimens, epidemiological testing for bacterial diseases, analysis for disease outbreaks, newborn screening, water testing, and environmental testing. The Certification section certifies private medical laboratories, environmental laboratories (including water testing laboratories), dairy on-site laboratories, marijuana testing laboratories, DUI testing laboratories, and law enforcement breath alcohol-testing devices throughout the state. Additionally, this section includes a marijuana state reference laboratory serving as an independent program to provide technical guidance in the area of scientific and laboratory analysis for marijuana and related products.

### **Office of Emergency Preparedness and Response**

The Office of Emergency Preparedness and Response, develops and implements emergency response plans for CDPHE to fulfill the State's responsibility for the Federal Emergency Management Agency's Emergency Support Function #8 - Public Health and Medical Services. CDPHE is the responsible state agency for the protection of health, environment, and the medical response for victims when an emergency occurs in Colorado.

### **Disease Control and Environmental Epidemiology Division**

The Disease Control and Environmental Epidemiology Division is comprised of three subdivisions: Administration, General Disease Control, and Surveillance; Special Purpose Disease Control Programs; and Environmental Epidemiology.

#### *Administration, General Disease Control, and Surveillance*

This subdivision provides division oversight, communications and policy development, and represents the division both internally and externally. Major sections within the subdivision are Communicable Disease Epidemiology and the Colorado Immunization Branch (CIB). Communicable Disease Epidemiology, which includes the Integrated Disease Reporting Program, protects the health and well-being of Coloradans by addressing disease prevention and control, specifically in those areas not served by the Special Purpose Disease Control Program. CIB works to reduce vaccine-preventable disease through the development of strategies and implementation of programs designed to positively influence the uptake of immunizations across the lifespan of Colorado citizens. The program utilizes a variety of strategies and activities to promote immunization education, optimize vaccine resources, assure access to vaccines, manage the Vaccines for Children program in Colorado and maintain the Colorado Immunization Information System (CIIS). CIIS is a confidential, population-based, computerized information system that collects and disseminates consolidated immunization information for all Coloradans.

#### *Special Purpose Disease Control Programs*

This subdivision includes the Sexually Transmitted Infections, HIV and AIDS Branch, which monitors sexually transmitted infections (STI), human immunodeficiency virus (HIV), and acquired immune deficiency syndrome (AIDS). The program receives a large portion of its funding from federal grants, which are used to ensure quality and medically accurate prevention, treatment, and surveillance activities. These activities include, but are not limited to, providing test results, follow-up, counseling, referrals, partner notification, and case management services. The program provides public information, identifies and implements population-level health interventions, and maintains an STI/HIV Registry. In addition to the federal funding mentioned above, the program also receives a portion of the State's Tobacco Master Settlement Agreement funding and supplemental rebate funding.

Additionally, this subdivision administers the funding the State receives through the federal Ryan White Care Act. This program funds primary care and support services for individuals living with AIDS or HIV who don't have the means to pay for their care. Among the services provided are primary care, dental care, mental health care, substance abuse counseling, transportation, hospice care, emergency room services, and nutrition assistance. Beginning with the grant cycle that started in April of 2019, the program has a match requirement in addition to the longstanding maintenance of effort requirement that mandates the State to maintain the prior level of funding for the Program. The match requirement is approximately \$2.6 million. The requirement to provide a match is based on the burden of AIDS or HIV disease in Colorado's population.

Also within this subdivision is the Tuberculosis Control and Treatment line item that provides funding to administer a statewide tuberculosis program that focuses on education, consultation, surveillance, prevention, and treatment. The program makes it possible for the State to provide funding to counties for the treatment of patients that are diagnosed with tuberculosis.

### *Environmental Epidemiology*

This subdivision includes Marijuana Health Effects Monitoring, Oil and Gas Health Activities, as well as Environmental Epidemiology Federal Grants. The Marijuana Health Effects Monitoring program researches and analyzes the health impacts of marijuana usage and provides education to the public on those impacts. The Oil and Gas Health Activities program includes a statewide call line staffed by health professionals to help address oil and gas related health concerns from citizens and develops and maintains health information resources related to oil and gas exposures. The program disseminates these resources via electronic and other means. Environmental Epidemiology Federal Grants are funding the division receives from the Centers of Disease Control for Environmental Toxicology, Tracking, Lead abatement, and other local public health partnerships for environmental effects.

#### ***Problem or Opportunity:***

The Department has identified three opportunities to improve the alignment, efficiency, and transparency of the long bill. While responding to the COVID-19 pandemic the Department has learned that DCEED, the Lab, and OEPR function most efficiently when working as a cohesive unit. The divisions are now organized structurally under one Division Director in the Department due to their similar overarching goals. However, they are located in three different long bill groupings, which creates differing administrative allocations of duties. There is an opportunity to clarify the Department's organizational structure by aligning the Department's long bill to the actual structural administration.

Additionally, the Department has determined that funding for environmental epidemiology is best suited to be housed within one of the environmental divisions.

Lastly, the Department believes the Office of HIV, Viral Hepatitis and Sexually Transmitted Infections division should be created to allow for enhanced internal oversight and greater transparency to stakeholders.

#### ***Proposed Solution:***

CDPHE is requesting to realign current FTE and spending authority within the Department's long bill to ensure that the long bill accurately reflects its updated organizational structure. The realignment includes consolidating the Disease Control and Environmental Epidemiology Division, Laboratory Services, and the Office of Emergency Preparedness and Response into a single Long Bill division renamed Disease Control



and Public Health Response (DCPHR). Additionally, the realignment creates a new division, called the Office of HIV, Viral Hepatitis and Sexually Transmitted Infections. Finally, this request creates a new line item within the Division of Environmental Health and Sustainability (DEHS), called the Toxicology and Environmental Epidemiology Unit.

The combination of three divisions into DCPHR will allow the Department to have better coordination and unanimity of purpose to respond to communicable disease outbreaks. DCPHR is the lead division for Colorado's Testing, Containment and Vaccine strategies and serves as the backbone in the planning, prevention, detection, testing, data management, analysis, investigation, mitigation, preparedness, and response to COVID-19.

To ensure sufficient infrastructure to support the Department's disease control efforts and improve alignment within the Department's environmental health programs, the Department seeks to move the majority of the Environmental Epidemiology subdivision within DCEED into DEHS. Funding for Oil and Gas Health Activities and Environmental Epidemiology Federal Grants will reside within the newly created Toxicology and Environmental Epidemiology Unit line item. The unit name includes toxicology as the Oil and Gas Health Activities included in the line are largely toxicology services rather than environmental epidemiology. In working with local public health agencies and local environmental health directors, toxicology services were identified as the priority; thus, 1.0 FTE and the related General Fund appropriation will be transferred from the Administration and Support Division, Office of Planning, Partnership and Improvement (OPPI) to support toxicology services.

DEHS is the primary Department partner for local environmental health and in many ways mirrors local environmental health agencies. Relocating the toxicology and environmental epidemiology section within DEHS ensures a focus on local environmental health as a customer. In addition, DEHS has similar cross-cutting functions such as sustainability and has established partnerships with the three other environmental divisions (Air Pollution Control Division, Hazardous Materials Waste Management Division, and Water Quality Control Division) as well as a strong partnership with disease control. These relationships will ensure the toxicology and environmental epidemiology section remains a good partner with all programs. As for increased opportunity within the environmental programs, the Department has identified opportunities to utilize federal funds and the oil and gas cash fund to inform and support the environmental divisions' regulatory work, community engagement, and partnerships with other academic institutions who are studying and evaluating the environmental and health effects of some specific types of pollution, hazardous chemicals, radiological materials and toxic substances.

Creating the new Office of HIV, Viral Hepatitis and Sexually Transmitted Infections division will allow the Department to focus on these critical programs and will ensure administrative oversight of all funding. The Department anticipates that stakeholder groups will react positively to this branch being created to improve transparency for program funding. With DCPHR being reorganized to function on emergency response, the Department feels it is imperative to pull these functions out in order to allow this branch to focus on disease prevention and care for Coloradans living with HIV.

***Anticipated Outcomes:***

The Department has already implemented this organizational structure within CDPHE and changing the Long Bill to reflect this realignment provides the General Assembly and the public with transparency into CDPHE's organizational structure. The following table outlines CDPHE's proposed long bill structure:

Proposed Long Bill Structure (FY 2020-21 Appropriation)							
Long Bill Line Item	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reapprop. Funds	Federal Funds
<b>(1) ADMINISTRATION AND SUPPORT</b>							
<b>(C) Office of Planning, Partnerships, and Improvement</b>							
Assessment, Planning, and Support Program	7.4	\$ 1,237,022	\$ 268,649	\$ -	\$ -	\$ -	\$ 968,373
Distributions to Local Public Health Agencies	0.0	\$ 937,043	\$ 683,223	\$ -	\$ 1,810,105	\$ 728,104	\$ -
Distribution to Local Public Health Agencies - Coronavirus Relief Funds	0.0	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
<b>(3) DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE</b>							
<b>(A) Administration</b>							
Administration and Support	58.7	\$ 413,544	\$ 1,404,570	\$ -	\$ 507,078	\$ 28,252	\$ 2,190,644
Indirect Cost Assessment	0.0	\$ 5,634,941	\$ -	\$ -	\$ 23,290,97	\$ 245,185	\$ 3,060,558
<b>(B) General Disease Control and Surveillance</b>							
Immunization Personal Services	25.4	\$ 4,111,027	\$ 13,250,27	\$ -	\$ -	\$ -	\$ 2,786,000
Immunization Operating Expenses	0.0	\$ 53,427,219	\$ 24,641,14	\$ 387,756	\$ 2,525,349	\$ -	\$ 48,050,000
Immunization Operating Expenses - Coronavirus Relief Funds	0.0	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Appropriation from the Tobacco Tax Cash Fund to the General Fund	0.0	\$ 387,756	\$ -	\$ -	\$ 387,756	\$ -	\$ -
Federal Grants	0.0	\$ 1,333,092	\$ -	\$ -	\$ -	\$ -	\$ 1,333,092
Tuberculosis Control and Treatment Personal Services	13.1	\$ 913,559	\$ 134,159	\$ -	\$ -	\$ -	\$ 779,400
Tuberculosis Control and Treatment Operating Expenses	0.0	\$ 1,452,911	\$ 1,141,211	\$ -	\$ -	\$ -	\$ 311,700
Marijuana Health Effects Monitoring	4.0	\$ 349,895	\$ -	\$ -	\$ 349,895	\$ -	\$ -
Marijuana Retail Research Grants	0.0	\$ 8103	\$ -	\$ -	\$ 8103	\$ -	\$ -
<b>(C) Laboratory Services</b>							
Chemistry and Microbiology Personal Services	54.1	\$ 5,718,718	\$ 998,859	\$ -	\$ 2,794,548	\$ 152,706	\$ 2,172,605
Chemistry and Microbiology Operating Expenses	0.0	\$ 5,181,202	\$ 412,224	\$ -	\$ 3,724,602	\$ 179,676	\$ 864,700
Certification	22.3	\$ 2,194,312	\$ -	\$ -	\$ 646,185	\$ 1,358,426	\$ 189,700
<b>(D) Office of Emergency Preparedness and Response</b>							
Emergency Preparedness and Response Program	20.6	\$ 14,567,527	\$ 13,243,21	\$ -	\$ -	\$ -	\$ 13,243,206
State Directed Emergency Preparedness and Response Activities	2.4	\$ 213,645	\$ 213,645	\$ -	\$ -	\$ -	\$ -
<b>(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY</b>							
Administration and Support	7.5	\$ 914,266	\$ 513,404	\$ -	\$ 299,148	\$ -	\$ 101,714
Environmental Health Programs	22.3	\$ 2,776,130	\$ 706,574	\$ -	\$ 1,504,108	\$ 111,730	\$ 453,718
Sustainability Programs	6.1	\$ 787,894	\$ -	\$ -	\$ 195,675	\$ -	\$ 592,219
Animal Feeding Operations Program	3.4	\$ 523,251	\$ 101,507	\$ -	\$ 421,744	\$ -	\$ -
Recycling Resources Economic Opportunity Program	3.5	\$ 5,648,525	\$ -	\$ -	\$ 5,648,525	\$ -	\$ -
Oil and Gas Consultation Program	0.9	\$ 114,343	\$ -	\$ -	\$ 114,343	\$ -	\$ -
Household Take-back Medication Program	0.3	\$ 456,197	\$ 456,197	\$ -	\$ -	\$ -	\$ -
Cottage Foods Program	1.2	\$ 91,452	\$ 91,452	\$ -	\$ -	\$ -	\$ -
Toxicology and Environmental Epidemiology Unit	38.0	\$ 1,205,644	\$ 77,784	\$ -	\$ 3,747,57	\$ -	\$ 753,103
Indirect Cost Assessment	0.0	\$ 1,035,403	\$ -	\$ -	\$ 657,638	\$ -	\$ 377,765
<b>(8) Office of HIV, Viral Hepatitis, and STIs</b>							
Administration and Support	2.5	\$ 271,547	\$ 271,547	\$ -	\$ -	\$ -	\$ -
Sexually Transmitted Infections, HIV, and AIDS Personal Services	39.9	\$ 3,687,078	\$ -	\$ -	\$ 1,227,64	\$ 1,401,7	\$ 3,550,297
Sexually Transmitted Infections, HIV, and AIDS Operating Expenses	0.0	\$ 5,044,728	\$ -	\$ -	\$ 3,344,093	\$ 1,235	\$ 1,698,900
Ryan White Act Personal Services	10.2	\$ 2,424,745	\$ 23,365	\$ -	\$ -	\$ -	\$ 2,401,380
Ryan White Act Operating Expenses	0.0	\$ 21,169,202	\$ 14,510,65	\$ -	\$ 41,660,37	\$ -	\$ 15,552,100
Viral Hepatitis Program Costs	0.0	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Indirect Cost Assessment	0.0	\$ 1,045,863	\$ -	\$ -	\$ 240,244.00	\$ -	\$ 805,619.00
<b>Total</b>	<b>343.8</b>	<b>\$ 161,122,573</b>	<b>\$ 23,511,897</b>	<b>\$ 387,756</b>	<b>\$ 32,171,795</b>	<b>\$ 2,819,332</b>	<b>\$ 102,231,793</b>

\*Proposed structure based on FY 2020-21 appropriation, does not account for technical adjustments or other FY 2021-22 budget requests. Additionally, include all funding within (7) Division of Environmental Health and Sustainability, as well as funding in (1) Administration and Support, (C) Office of Planning, Partnerships, and Improvement, for illustrative purposes.

**Assumptions and Calculations:**

As seen in the previous two tables, this request is a net zero transfer of appropriations and related FTE. Calculations were made based on salary at the Physical Science Research/Scientist II level to determine the amount of General Fund that should move from OPPI into the Toxicology and Environmental Unit. To determine the amount of funding that should be moved into the administrative line item for the Office of HIV, Viral Hepatitis and Sexually Transmitted Infections the original amount within the DCEED administration line was multiplied by the percentage of funding being moved in the other line items. Additionally, the administrative and indirect lines were combined for the three divisions, into a single administrative subdivision within DCPHR. Once this was done calculations were made to determine the increase for DEHS' indirect cost assessment line, as well as how much indirect cost assessment should be

moved in the Office of HIV, Viral Hepatitis and Sexually Transmitted Infections division based on the Department's current indirect rates. Finally, funding was moved from the new administration and support line item within DCPHR to the Emergency Preparedness and Response line item within the Office of Emergency Preparedness and Response subdivision to ensure there is a sufficient General Fund appropriation to receive matching federal funds. The Department requests that all associated letter notes attached to line items be moved accordingly. The figures in the tables represent base appropriations for FY 2020-21 and do not reflect any pending budget actions.

**Schedule 13**

**Department of Public Health and Environment**

**Funding Request for The FY 2021-22 Budget Cycle**

Request Title

**R-02 Opiate Antagonist Bulk Purchase Fund True-Up**

Dept. Approval By: lan Higgins Digitally signed by lan Higgins  
Date: 2020.10.24 10:02:37  
-06'00'

**Supplemental FY 2020-21**

OSPB Approval By: Aaron Ray - GOVOffice

**Budget Amendment FY 2021-22**

**X**

**Change Request FY 2021-22**

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$1,103,048</b>	<b>\$0</b>	<b>\$1,103,048</b>	<b>(\$950,000)</b>	<b>(\$950,000)</b>
FTE		2.0	0.0	2.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$153,048	\$0	\$153,048	\$0	\$0
	CF	\$950,000	\$0	\$950,000	(\$950,000)	(\$950,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$1,103,048</b>	<b>\$0</b>	<b>\$1,103,048</b>	<b>(\$950,000)</b>	<b>(\$950,000)</b>
FTE		2.0	0.0	2.0	0.0	0.0
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention - Opiate Antagonist Bulk	GF	\$153,048	\$0	\$153,048	\$0	\$0
	CF	\$950,000	\$0	\$950,000	(\$950,000)	(\$950,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Department of Public Health and Environment Prioritized Request

**Interagency Approval or Related Schedule 13s:**

No Other Agency Impact





**Department Priority: R-02**  
**Request Detail: Opiate Antagonist Bulk Purchase Fund True-Up**

<b>Summary of Funding Change for FY 2021-22</b>				
	<b>Totals</b>		<b>Incremental Change</b>	
	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Base</b>	<b>FY 2021-22 Request</b>	<b>FY 2022-23 Request</b>
Total Funds	<i>\$1,103,048</i>	<i>\$1,103,048</i>	<i>(\$950,000)</i>	<i>(\$950,000)</i>
FTE	<i>2.0</i>	<i>2.0</i>	<i>0</i>	<i>0</i>
General Fund	<i>\$153,048</i>	<i>\$153,048</i>	<i>\$0</i>	<i>\$0</i>
Cash Funds	<i>\$950,000</i>	<i>\$950,000</i>	<i>(\$950,000)</i>	<i>(\$950,000)</i>
Reappropriated Funds	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Funds	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

***Summary of Request***

The Colorado Department of Public Health and Environment (CDPHE or the Department) requests a reduction of \$950,000 cash fund spending authority (Opiate Antagonist Bulk Purchase Fund) for FY 2021-22 within the Opiate Antagonist Bulk Purchase line. This represents a 100% reduction to the opiate antagonist bulk purchase fund spending authority. Under the current model of the multi-state bulk price agreement, the program uses a third-party administrator to offer reduced or no cost naloxone to eligible entities. The Department does not bring in revenue through this existing model. Without any impact to customers or services, the Department requests to align spending authority for this program with available revenue to true-up its budget.

This request is not considered on the evidence-based policy continuum as the reduction in spending authority is not associated with the efficacy of the multi-state bulk price agreement.

***Current Program:***

Colorado [Senate Bill 19-227](#) created the Opiate Antagonist (Naloxone) Bulk Purchase Fund to increase access and availability of naloxone (opioid antagonists) in Colorado. Eligible entities may purchase opiate antagonists, such as naloxone, at low or no cost, depending upon any available subsidy. To implement the bill, the program used an existing multi-state bulk price agreement with a third party administrator and allowed eligible entities access to naloxone at a reduced cost from the program.

***Problem or Opportunity:***

The bill provided spending authority to the Department prior to the determination of the best model to provide these services. Under the model that was chosen, the department does not bring in revenue from the purchase of naloxone. Therefore, spending authority is not needed, no customers will be impacted, and a true-up of the budget will clarify to stakeholders that the \$950,000 in spending authority is not available to be spent.

***Proposed Solution:***

No revenue is anticipated; therefore the \$950,000 in cash funding spending authority is not needed and this trues up the Long Bill with what is anticipated in FY 2021-22.

There is no impact on customers, service delivery, workload, inputs, outputs, outcomes, or customers as a result of this spending authority reduction. Unnecessary spending authority will remain if the request is not approved.

***Anticipated Outcomes:***

There will be no impact on stakeholders or services as a result of this spending authority reduction. If funds become available to this program via an opioid settlement in the future, the program will seek spending authority at that time if needed. .

***Assumptions and Calculations:***

In the current Long Bill the spending authority for the Opiate Antagonist Bulk Purchase Fund is a total of \$950,000 cash funds. The proposed reduction of \$950,000 would realign the spending authority with the \$0 revenue anticipated for the program. The primary assumption is that spending authority is not needed.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

N/A

**Schedule 13**

**Department of Public Health and Environment**

**Funding Request for The FY 2021-22 Budget Cycle**

**Request Title**

**R-03 EMS and Trauma Provider Spending Authority True-Up**

Dept. Approval By: Ian Higgins Digitally signed by Ian Higgins  
Date: 2020.10.24 10:01:59  
-06'00'

**Supplemental FY 2020-21**

OSPB Approval By: Aaron Ray - GOVoffice

**Budget Amendment FY 2021-22**

**X**

**Change Request FY 2021-22**

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$8,378,896</b>	<b>\$0</b>	<b>\$8,378,896</b>	<b>(\$2,314,561)</b>	<b>(\$2,314,561)</b>
FTE		0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$8,378,896	\$0	\$8,378,896	(\$2,314,561)	(\$2,314,561)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$8,378,896</b>	<b>\$0</b>	<b>\$8,378,896</b>	<b>(\$2,314,561)</b>	<b>(\$2,314,561)</b>
10. Health Facilities and Emergency Medical Services, (C)	FTE	0.0	0.0	0.0	0.0	0.0
Emergency Medical Services, (1) Emergency Medical Services - Emergency Medical Services Provider Grants	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$8,378,896	\$0	\$8,378,896	(\$2,314,561)	(\$2,314,561)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Department of Public Health and Environment Prioritized Request      **Interagency Approval or Related Schedule 13s:** No Other Agency Impact







**Department Priority: R-03**  
**Request Detail: EMS and Trauma Provider Spending Authority True-Up**

<b>Summary of Funding Change for FY 2021-22</b>				
	<b>Totals</b>		<b>Incremental Change</b>	
	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Base</b>	<b>FY 2021-22 Request</b>	<b>FY 2022-23 Request</b>
Total Funds	\$8,378,896	\$8,378,896	(\$2,314,561)	(\$2,314,561)
FTE	14.2	13.8	0.0	0.0
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$8,378,896	\$8,378,896	(\$2,314,561)	(\$2,314,561)
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

***Summary of Request***

The Colorado Department of Public Health and Environment (CDPHE or the Department) requests a reduction of \$2,314,561 cash fund spending authority from the Emergency Medical Services Account within the Highway Users Tax Fund (HUTF) for FY 2021-22 and on-going. This reduction request will eliminate the excess spending authority for grants in Health Facilities and Emergency Medical Services Division (HFEMSD) Emergency Medical Services Provider Grants line item. This request represents a 27.6% reduction to the line.

Revenue to the EMS Account declined significantly in FY 2018-19 due to changes made by the Department of Revenue on the types of vehicles assessed a motor vehicle registration fee, and this issue has been exacerbated in FY 2019-20 due to the impacts of COVID-19 on fee collection. Due to this decline in revenue, a reduction in spending authority will have no impacts on programs or services. This spending authority reduction is proposed as an opportunity to true-up the budget.

This request does not fall on the evidence based policy continuum. A reduction in spending authority will have no impact on the grant program.

***Current Program:***

Emergency Medical Services (EMS) services at the State level are funded by a \$2 fee on motor vehicle registrations in Colorado. Revenue from this fee is deposited into the Emergency Medical Services Account cash fund. This cash fund is used for grant funding, as well as Payments for Peer

Assistance, Education Contracts, RETAC and Regional Medical Directions among other things. These fees fund the State EMS office that oversees all EMS services, coordinates the regional and State emergency medical and trauma services advisory councils, coordinates EMS training programs, ensures proper certification and licensure of EMS providers, and provides funding for the Emergency Medical and Trauma Services provider grants. The grant funds are used by local emergency and trauma services providers (ambulance services, fire districts, search and rescue, designated trauma centers) to purchase equipment and support personnel for EMS and trauma services. The equipment can be basic equipment such as splints or blood pressure cuffs, or highly specialized equipment such as cardiac monitors, ventilators and ambulances. The grants usually require a 50% local match. In FY 2019-20 the program granted out \$5,807,502 to 122 grantees. Payments for Peer Assistance, Education Contracts, RETAC and Regional Medical Directions totaling \$560,997 were also made from this line. Total expenses were \$6,368,499. Current spending authority for the program is \$8,378,896 cash funds. The below table outlines spending authority for all line items that use the Emergency Medical Services Fund.

Division	Subdivision	Line Item	FY21 Amount
(0) Health Facilities and Emergency Medical Services Division	(A) Operations Management	Administration and Operations	\$ 317,955
(0) Health Facilities and Emergency Medical Services Division	(C) Emergency Medical Services	Emergency Medical Services Provider Grants	\$ 8,378,896
(0) Health Facilities and Emergency Medical Services Division	(D) Indirect Cost Assessment	Indirect Cost Assessment	\$ 624,799
(0) Health Facilities and Emergency Medical Services Division	(C) Emergency Medical Services	Regional Emergency Medical and Trauma Councils	\$ 1,785,000
(0) Health Facilities and Emergency Medical Services Division	(C) Emergency Medical Services	State EMS Coordination, Planning and Certification Program	\$ 1,601,915
(1) Administration and Support	(A) Administration	Vehicle Lease Payments	\$ 32,139
(1) Administration and Support	(A) Administration	Payments to OIT	\$ 10,000
<b>Total</b>			<b>\$12,750,704</b>

***Problem or Opportunity:***

Historical revenue for the EMS Account cash fund is shown in the table below.

Fiscal year	Total revenue
2014-15	\$10,795,617
2015-16	\$11,24,2971
2016-17	\$11,568,479
2017-18	\$12,016,048
2018-19	\$10,403,764
2019-20	\$10,364,873

In FY 2018-19 the Department of Revenue updated its computer system and changed the types of vehicles that were being assessed the motor vehicle registration fee. This led to a reduction of approximately \$1.5 million dollars of revenue. Due to the fact that this is a permanent change, the division does not expect to realize that revenue in the future, and thus has adjusted spending to accommodate reduced revenues. To complicate matters, the COVID-19 pandemic has further decreased revenues to the account. It is not clear yet what the impact will be for FY 2020-21. The reduction in revenue related to COVID-19 can be attributed to three main issues. First, with the pandemic, governmental offices are closed at both the county and State level so in person registration cannot be performed. Additionally, CDPHE understands that the Department of Revenue has a backlog of checks to process and revenue to apply to various accounts. Second, emission testing stations were closed and delayed registrations for large numbers of vehicles in the heavily-populated areas of the State. Third, the pandemic closed car dealerships which impacted

total sales of vehicles and subsequently the revenue generated from registrations. It is not clear yet what revenues will “catch up” once offices reopen and transactions are processed and what revenue was lost because of the reduced vehicle sales.

The decline in revenues will impact EMS and trauma providers because some will not receive funding for their projects. If an EMS or trauma agency is unable to fund all of its equipment and personnel needs, there may be an impact to service provision at the local level. For example, a local agency may have two ambulances and decide it needs to replace one due to mechanical failure or other issues. If the agency cannot replace the vehicle, and the existing ambulance needs to go into a mechanic for service, the agency may not be able to respond to calls as needed.

The division hears from stakeholders how critical the grants are to sustaining local EMS services. The Division tracks the number of EMS grant applications received and awarded and the funds awarded and used.

Due to the reduction in revenue, the Department has determined that grants will be funded at a lower level for multiple fiscal years until other funding sources can be identified, or until it is determined that the reductions must be permanent. Therefore, the spending authority in the grant program can be reduced without impacting programs or services.

***Proposed Solution:***

The Department proposes a reduction of \$2,314,561 in cash fund spending authority in FY 2021-22 and ongoing. The reduction in spending authority will have no immediate effect on grant approvals because the decision of how much to fund grants is based on available resources and has already been adjusted to reflect lower revenue.

***Anticipated Outcomes:***

The reduction in spending authority will have no direct impact as discussed above. Ultimately local EMS and trauma provider agencies will be impacted negatively by the decline in revenue, but this is unrelated to this request.

The EMS and trauma community may oppose this request because they would likely prefer that the division have the ability to increase grants immediately, if revenue increases, instead of having to seek a decision item to restore spending authority.

***Assumptions and Calculations:***

The reduction amount was calculated based on future revenue assumptions and a comparison to overall spending authority and expenses.

	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Estimated FY 2020-21	Requested FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-24
Revenue	\$12,016,048	\$10,403,764	\$10,364,873	\$10,400,000	\$10,490,000	\$10,540,000	\$10,569,397	\$10,619,397
Expenses	\$12,117,296	\$12,629,629	\$10,904,523	\$10,257,541	\$10,370,441	\$10,997,741	\$10,997,741	\$10,828,603
Spending Authority	\$12,932,632	\$13,423,309	\$13,063,662	\$12,750,704	\$10,436,143	\$10,436,143	\$10,436,143	\$10,436,143
<i>Spending Authority listed in FY 2021-22 includes requested reduction</i>								
<i>Future expenses projected using current expenditures including additional POTS appropriations, if POTS are not available in future years expenses will be reduced accordingly</i>								

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

N/A

**Schedule 13**

**Department of Public Health and Environment**

**Funding Request for The FY 2021-22 Budget Cycle**

**Request Title**

**R-04 Align Remediation Program Personal Services**

Dept. Approval By: lan Higgins Digitally signed by lan Higgins  
Date: 2020.10.24 10:01:19  
-06'00'

**Supplemental FY 2020-21**

OSPb Approval By: Aaron Ray - GOVoffice

**Budget Amendment FY 2021-22**

**X**

**Change Request FY 2021-22**

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$4,603,616</b>	<b>\$0</b>	<b>\$4,605,990</b>	<b>(\$48,000)</b>	<b>(\$48,000)</b>
FTE		18.8	0.0	18.8	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$1,000,000	\$0	\$1,000,000	(\$48,000)	(\$48,000)
RF		\$0	\$0	\$0	\$0	\$0
FF		\$3,603,616	\$0	\$3,605,990	\$0	\$0
<b>Total of All Line Items Impacted by Change Request</b>						

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$4,603,616</b>	<b>\$0</b>	<b>\$4,605,990</b>	<b>(\$48,000)</b>	<b>(\$48,000)</b>
06. Hazardous Materials and Waste Management Division, (D)	FTE	18.8	0.0	18.8	0.0	0.0
Contaminated Site Cleanups and Remediation Programs, (1) Contaminated Site Cleanups and Remediation Programs - Personal Services	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,000,000	\$0	\$1,000,000	(\$48,000)	(\$48,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,603,616	\$0	\$3,605,990	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Department of Public Health and Environment Prioritized Request

**Interagency Approval or Related Schedule 13s:**

No Other Agency Impact





**Department Priority: R-04**  
**Request Detail: Align Remediation Program Personal Services**

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$4,603,616	\$4,605,990	(\$48,000)	(\$48,000)
FTE	18.8	18.8	0.0	0.0
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$1,000,000	\$1,000,000	(\$48,000)	(\$48,000)
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$3,603,616	\$3,605,990	\$0	\$0

**Summary of Request**

The Colorado Department of Public Health and Environment (CDPHE or the Department) requests to reduce \$48,000 Hazardous Substance Response Fund spending authority for FY 2021-22 and ongoing. The line item in question supports the state’s share of personal services expenses related to remediation activities through the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA, or Superfund), Brownfields, and Voluntary Cleanup. While it is important to maintain appropriate spending authority in the case of unexpected emergencies, consistent reversions for the personal services costs in question have led the Department to request a moderate reduction in spending authority. Ability to respond to unexpected emergencies and maintain the state’s responsibilities under CERCLA are not expected to be impacted. This request is not considered on the evidence-based policy continuum.



**Current Program:**

The Contaminated Site Cleanups and Remediation Programs, Personal Services line item supports the state share of personal services expenses for remediation programs to include the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA, or Superfund), Brownfields, and Voluntary Cleanup. In addition, this line item supports spending authority for remediation program staff to allocate their time for response costs related to unexpected environmental emergencies, such as the Gold King Mine spill. The program is then reimbursed the emergency related expenses by the responsible party, the EPA, or a combination of the two.

**Problem or Opportunity:**

This line item has maintained large reversions in spending authority over the past several years. Therefore, the Department is requesting a reduction to better align the spending authority with actual expenditures. However, given the importance of holding appropriate spending authority in case of an unforeseen emergency, the Department is requesting a moderate reduction .

**Proposed Solution:**

Given the historical reversions, the Department believes that the requested reduction can be accomplished without negative impacts related to emergencies, staffing, or state CERCLA responsibilities.

**Anticipated Outcomes:**

Other than normalizing this line item, there are no other outcomes.

**Assumptions and Calculations:**

<b>Contaminated Site Cleanups and Remediation Programs Personal Services</b>			
<b>BFY</b>	<b>Budget</b>	<b>Expenses</b>	<b>Unobligated</b>
2015	\$1,523,327	\$777,058	\$746,269
2016	\$1,442,950	\$742,039	\$700,911
2017	\$1,100,000	\$622,099	\$477,901
2018	\$1,000,000	\$539,960	\$460,040
2019	\$996,961	\$480,300	\$516,661

**Supplemental, 1331 Supplemental or Budget Amendment Criteria:**

N/A

**Schedule 13**

**Department of Public Health and Environment**

**Funding Request for The FY 2021-22 Budget Cycle**

**Request Title**

**R-05 Discontinue Underutilized Waste Tire End User Program**

Dept. Approval By: **Ian Higgins** Digitally signed by Ian Higgins  
Date: 2020.10.24 09:54:49  
-06'00'

**Supplemental FY 2020-21**

OSPB Approval By: *Aaron Ray - GOVoffice*

**Budget Amendment FY 2021-22**

**X**

**Change Request FY 2021-22**

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$6,525,000</b>	<b>\$0</b>	<b>\$6,525,000</b>	<b>(\$6,525,000)</b>	<b>(\$6,525,000)</b>
FTE		0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$6,525,000	\$0	\$6,525,000	(\$6,525,000)	(\$6,525,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$6,525,000</b>	<b>\$0</b>	<b>\$6,525,000</b>	<b>(\$6,525,000)</b>	<b>(\$6,525,000)</b>
06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program, (1) Waste Tire Rebates	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$6,525,000	\$0	\$6,525,000	(\$6,525,000)	(\$6,525,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** YES

**Type of Request?** Department of Public Health and Environment Prioritized Request

**Interagency Approval or Related Schedule 13s:**

No Other Agency Impact





**Department Priority: R-05**  
**Request Detail: Discontinue Underutilized Waste Tire End-User Program**

<b>Summary of Funding Change for FY 2021-22</b>				
	<b>Totals</b>		<b>Incremental Change</b>	
	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Base</b>	<b>FY 2021-22 Request</b>	<b>FY 2022-23 Request</b>
Total Funds	\$6,525,000	\$6,525,000	(\$6,525,000)	(\$6,525,000)
FTE	0.0	0.0	0.0	0.0
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$6,525,000	\$6,525,000	(\$6,525,000)	(\$6,525,000)
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Public Health and Environment (CDPHE or the Department) requests that the Joint Budget Committee sponsor legislation to repeal of the Waste Tire End-User Program and End Users Fund . The Department also requests that the Committee sponsor legislation to transfer the balance remaining in the End Users Fund at the end of FY 2020-21, estimated to be \$3.0 million, to the General Fund.

The Waste Tire End-User Program, which is supported by fees paid on every purchase of new tires in Colorado, is intended to provide rebates that incentivize end uses (recycling and salvage) for waste tires in Colorado. However, the program has not been able to meet its intent since it was reinstated in 2018 and has not offered rebates since 2017 due to the requirement that it hold a 25% reserve in the fund prior to issuing rebates to end use businesses. During this time, the rate of recycling and salvage of waste tires in Colorado has not been impacted. Further, the repeal of the program and associated cash fund will result in a reduction in fee burden for all Colorado consumers purchasing new tires. This request allows for the protection of higher priority General Fund supported programs at CDPHE.

The Waste Tire End-User Program has developed a theory of change, identified outputs, and assessed outcomes, but it has not been systematically reviewed through a rigorous outcome study.



***Current Program:***

The Waste Tire End User Program was reinstated by SB 19-198. Currently, the Solid and Hazardous Waste Commission (SHWC) may set the fee for each new tire purchased not to exceed \$2.00, with up to \$0.55 going to the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund (Waste Tire AEC Fund) and the remainder of the fee (\$1.45) to the End Users Fund and the Waste Tire End-user Program. The money in the End Users Fund is used to provide rebates for the end-use of existing waste tires such as crumb rubber in athletic fields, fuel for cement kilns, some agricultural purposes, and others as approved by statute and the SHWC.

***Problem or Opportunity:***

The Department has not issued rebates since the repeal of the original end-user program. This is because Section 30-20-1405(5)(b), C.R.S., requires the Department to hold twenty-five percent of the expected annual rebate amount in reserve prior to issuing the first quarterly rebate. The Department held the revenues collected in January-March 2020 to meet this requirement and was preparing to issue rebates using revenue collected April-June 2020. However, the budget deficit resulting from the COVID-19 pandemic resulted in the General Assembly passing HB 20-1406, which transferred \$1.4M from the End Users Fund to the General Fund, bringing the balance to zero. The Department must now hold revenues from July-September 2020 to meet the requirements of Section 30-20-1405(5)(b), C.R.S., resulting in revenues from October-December 2020 being used for rebates to be issued in February 2021. Three years will have passed before the potential of end-user rebates will be disbursed.

***Proposed Solution:***

The Department is proposing the repeal of the Waste Tire End-user Program and the End Users Fund created in Section 30-20-1405, C.R.S. The program has yet to provide rebates to end-user markets and will be unable to until February 2021 at the earliest. End-users have not received rebates since the original program repealed in January 2018. During this time, the rate of recycling and salvage of waste tires in Colorado has not been impacted by the lack of rebates. In addition, the department continues to collect the fee per statute without having used the revenue for the intended purpose. Therefore, the Department proposes to repeal the program as the program has not met its intended purpose and there is little to no risk to human health and the environment resulting from a repeal. When the program and cash fund are repealed, the Department estimates that a \$3.0 million balance will remain in the fund at the beginning of FY 2021-22. Therefore, the Department also proposes transferring the remaining balance from the End Users Fund to the General Fund in FY 2021-22. The Department respectfully requests that the Committee sponsor legislation to repeal the Waste Tire End-User Program and the End Users Fund and transfer the remaining balance from the End Users Fund to the General Fund.

***Anticipated Outcomes:***

Outcomes from this request will include an immediate budget savings of \$6,525,000 cash fund spending authority, an estimated \$3 million cash equivalent available for transfer to the General Fund. In addition, purchasers of new tires will experience a reduction in fees. End-users will no longer have a rebate to encourage and offset costs associated with using waste tires.

However, end-users have not been issued rebates since 2017 and the end use of waste tires has not been impacted.

***Assumptions and Calculations:***

The Long Bill appropriation of \$6,525,000 is based the assumption of 4.5 million tires sold and the waste tire fee set at \$2 per tire, with \$1.45 going to the end-user program.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

N/A

**Schedule 13**

**Department of Public Health and Environment**

**Funding Request for The FY 2021-22 Budget Cycle**

**Request Title**

**R-06 Ryan White STI HIV AIDS True-up with Tobacco Revenue**

Dept. Approval By: Ian Higgins Digitally signed by Ian Higgins  
Date: 2020.10.24 09:55:36  
-06'00'

**Supplemental FY 2020-21**

OSPB Approval By: Aaron Ray - GOVOffice

**Budget Amendment FY 2021-22**

**X**

**Change Request FY 2021-22**

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$26,213,430</b>	<b>\$0</b>	<b>\$26,213,430</b>	<b>(\$1,132,894)</b>	<b>(\$1,132,894)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$1,451,065	\$0	\$1,451,065	\$0	\$0
	CF	\$7,510,130	\$0	\$7,510,130	(\$1,132,894)	(\$1,132,894)
	RF	\$1,235	\$0	\$1,235	\$0	\$0
	FF	\$17,251,000	\$0	\$17,251,000	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$5,044,228</b>	<b>\$0</b>	<b>\$5,044,228</b>	<b>(\$766,857)</b>	<b>(\$766,857)</b>
08.Disease Control and Environmental Epidemiology Division,	FTE	0.0	0.0	0.0	0.0	0.0
(B) Special Purpose Disease Control Programs, (1) Special Purpose Disease Control Programs - Sexually Transmitted Infections, HIV and AIDS, Operating Exp	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$3,344,093	\$0	\$3,344,093	(\$766,857)	(\$766,857)
	RF	\$1,235	\$0	\$1,235	\$0	\$0
	FF	\$1,698,900	\$0	\$1,698,900	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$21,169,202</b>	<b>\$0</b>	<b>\$21,169,202</b>	<b>(\$366,037)</b>	<b>(\$366,037)</b>
08.Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Special Purpose Disease Control Programs - Ryan White Act, Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,451,065	\$0	\$1,451,065	\$0	\$0
	CF	\$4,166,037	\$0	\$4,166,037	(\$366,037)	(\$366,037)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$15,552,100	\$0	\$15,552,100	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Department of Public Health and Environment Prioritized Request      **Interagency Approval or Related Schedule 13s:** No Other Agency Impact





**Department Priority: R-06**  
**Request Detail: Ryan White, STI, HIV, AIDS True-up with Tobacco Revenue**

<b>Summary of Funding Change for FY 2021-22</b>				
	<b>Totals</b>		<b>Incremental Change</b>	
	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Base</b>	<b>FY 2021-22 Request</b>	<b>FY 2022-23 Request</b>
Total Funds	\$26,213,430	\$26,213,430	(\$1,132,894)	(\$1,132,894)
FTE	0	0	0	0
General Fund	\$1,451,065	\$1,451,065	\$0	\$0
Cash Funds	\$7,510,130	\$7,510,130	(\$1,132,894)	(\$1,132,894)
Reappropriated Funds	\$1,235	\$1,235	\$0	\$0
Federal Funds	\$17,251,000	\$17,251,000	\$0	\$0

***Summary of Request***

The Colorado Department of Public Health and Environment (CDPHE or the Department) requests to reduce \$366,037 in Tobacco Master Settlement Agreement (MSA) cash funds spending authority from the State Drug Assistance Program (SDAP) and \$766,857 in Tobacco MSA cash fund spending authority from the Sexually Transmitted Infections, HIV and AIDS Operating Expenses line item in FY 2021-22 and ongoing. This represents an 8.78% and 22.12% reduction in spending authority from each line respectively. The decrease in spending authority will have no effect on FTE or programming, as the spending authority is higher than the projected revenue.

The SDAP and the Colorado HIV/AIDS Prevention Grant Program (CHAPP) are primarily funded through Tobacco Master Settlement Agreement cash funds. Total Tobacco MSA revenue projections for FY 2021-22 are projected to be significantly lower than the current spending authority afforded to both programs. The Department requests to align the spending authority for each of these programs with the available revenue to provide clarity to stakeholders regarding the ability of the program to spend revenue.

This request does not fall on the evidence based policy continuum because the proposed true-up in spending authority will have no impact on the programs or services offered.

***Current Program:***

The State Drug Assistance Program (SDAP), is funded at \$4,166,037 cash funds (Tobacco Master Settlement Agreement) and provides formulary medications on an outpatient basis, free of charge, to Colorado residents who have human immunodeficiency virus (HIV) and who meet the financial eligibility criteria. The goal of this program is to provide support for the payment of premiums, deductibles, coinsurance, and copays for insured Colorado residents living with HIV and Medicare, private insurance (employer and on/off the marketplace) and Medicaid. The program also specifically allows the Department to implement programs that provide biological interventions intended to prevent HIV transmission, or treat individuals who have sexually transmitted infections or viral hepatitis.

The Colorado HIV/AIDS Prevention Grant Program (CHAPP), sponsors a statewide competitive grants program for Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) prevention and education in Colorado. The goal of this program is to fund medically accurate HIV and AIDS prevention programs statewide. The program specifically addresses local community needs by supporting the implementation of projects based in behavioral and social science theory and research in order to decrease the transmission and acquisition of HIV and AIDS in Colorado.

***Problem or Opportunity:***

The actual revenue for the SDAP and CHAPP programs is distributed twice per year with the final distribution in April of each fiscal year. Long Bill spending authority is authorized prior to the total distribution being known, thus spending authority and actual expenditures may not match the actual revenue allocation. In the previous years, the spending authority provided within the Long Bill for the SDAP and CHAPP programs was above the actual revenue generated through Tobacco Master Settlement Funds (MSA). There is an opportunity to realign spending authority with the projected revenue.

***Proposed Solution:***

The Department proposes to reduce the Ryan White Act Operating Expense line item spending authority by \$366,037 and the Sexually Transmitted Infections, HIV and AIDS Operating Expenses line item spending authority by \$766,857. These reductions to the spending authority do not impact the amount of revenue generated and available for expenditure throughout the fiscal year. The same level and quality of services will still be provided for individuals at risk or living with HIV and the full amount of revenue generated would still be available for the competitive grants program.

***Anticipated Outcomes:***

By realigning spending authority, the Department will not be able to over-allocate the funding source. Additionally, having revenue tied to spending authority will provide clarity to stakeholders regarding the ability of the program to spend revenue. Further, this will require the Department to consult with stakeholders if and when an increase in spending authority is needed to spend any reserve balances.

***Assumptions and Calculations:***

In the current Long Bill the spending authority for the SDAP program is a total of \$4,166,037 operating expenses. The proposed reduction of \$366,037 would realign the spending authority with the projected MSA revenue of \$3,800,000.

In the current Long Bill the spending authority for the CHAPP program is a total of \$3,466,857, a combination of \$122,764 for personal services and \$3,344,093 for operating expenses. The proposed reduction of \$766,857 would realign the spending authority with the projected MSA revenue of \$2,700,000.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

N/A

**Schedule 13**

**Department of Public Health and Environment**

**Funding Request for The FY 2021-22 Budget Cycle**

**Request Title**

**R-07 Administration and Support Division Efficiencies**

Dept. Approval By: Ian Higgins Digitally signed by Ian Higgins  
Date: 2020.10.24 09:57:09  
-06'00'

**Supplemental FY 2020-21**

OSPB Approval By: Aaron Ray - GOVoffice

**Budget Amendment FY 2021-22**

**X**

**Change Request FY 2021-22**

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$14,543,386</b>	<b>\$0</b>	<b>\$13,004,254</b>	<b>(\$1,033,593)</b>	<b>(\$1,033,593)</b>
FTE		81.2	0.0	81.2	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$1,782,342	\$0	\$1,783,572	\$0	\$0
	CF	\$1,705,228	\$0	\$9,947	\$0	\$0
	RF	\$10,671,572	\$0	\$11,043,817	(\$1,033,593)	(\$1,033,593)
	FF	\$384,244	\$0	\$166,918	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$9,351,325</b>	<b>\$0</b>	<b>\$9,507,474</b>	<b>(\$439,746)</b>	<b>(\$439,746)</b>
FTE		81.2	0.0	81.2	0.0	0.0
01. Administration and Support, (A)	GF	\$1,590,424	\$0	\$1,591,654	\$0	\$0
Administration, (1)	CF	\$9,947	\$0	\$9,947	\$0	\$0
Administration - Personal Services	RF	\$7,366,710	\$0	\$7,738,955	(\$439,746)	(\$439,746)
	FF	\$384,244	\$0	\$166,918	\$0	\$0

<b>Total</b>		<b>\$854,372</b>	<b>\$0</b>	<b>\$854,372</b>	<b>(\$375,749)</b>	<b>(\$375,749)</b>
FTE		0.0	0.0	0.0	0.0	0.0
01. Administration and Support, (A)	GF	\$0	\$0	\$0	\$0	\$0
Administration, (1)	CF	\$0	\$0	\$0	\$0	\$0
Administration - Leave Payments	RF	\$854,372	\$0	\$854,372	(\$375,749)	(\$375,749)
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$4,337,689</b>	<b>\$0</b>	<b>\$2,642,408</b>	<b>(\$218,098)</b>	<b>(\$218,098)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Administration and Support, (A)	GF	\$191,918	\$0	\$191,918	\$0	\$0
Administration, (1)	CF	\$1,695,281	\$0	\$0	\$0	\$0
Administration - Operating Expenses	RF	\$2,450,490	\$0	\$2,450,490	(\$218,098)	(\$218,098)
	FF	\$0	\$0	\$0	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Department of Public Health and Environment Prioritized Request

**Interagency Approval or Related Schedule 13s:**

No Other Agency Impact



**Department Priority: R-07**  
**Request Detail: Administration and Support Division Efficiencies**

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$14,543,386	\$13,004,254	(\$1,033,593)	(\$1,033,593)
FTE	81.2	81.2	0	0
General Fund	\$1,782,342	\$1,783,572	\$0	\$0
Cash Funds	\$1,705,228	\$9,947	\$0	\$0
Reappropriated Funds	\$10,671,572	\$11,043,817	(\$1,033,593)	(\$1,033,593)
Federal Funds	\$384,244	\$166,918	\$0	\$0

**Summary of Request**

The Colorado Department of Public Health and Environment (CDPHE or the Department) requests a reduction of \$1,033,593 in reappropriated funds within the Administration and Support Division. This encompasses multiple functions within the division, such as personal services, leave payouts, and operating expenses.

The Department has identified opportunities to align spending authority with its current activities and found opportunities to reduce activities and unneeded spending authority from leave payout reversions, sharepoint licenses and IT costs no longer needed, half an FTE salary that can be moved, construction/building improvements, and records conversion. There will be no change to FTE from the FY 2021-22 base appropriation as a result of this request.

This request is not on the evidence based policy continuum as it encompasses multiple administrative expenses that support the operation of numerous programs across the Department.

**Current Program:**

**Personal Services** – The personal services line funds employee salary costs for administrative staff including the Executive Office, Human Resources, Accounting, Purchasing, Budget, Building Operations, Communications and Performance Improvement. The line also funds other costs such as the RTD Eco-pass, tuition assistance, contract services, and records conversion\scanning, security, etc.

**Leave Payouts** - The leave payout line in the Administration section of the long bill funds leave payouts as employees terminate employment and\or retire.

**Operating Expenses** - Operating costs for the administrative division staff including travel, memberships, registration fees, supplies, PC hardware and software, cell phones\plans, BOH meeting costs, training and off-site record storage to name a few. Operating costs for the department including organizational dues such as ASTHO and CALPHO, the statewide audit, the building security systems (badge and cameras), paper, postage, postage equipment, copiers, print shop equipment, licensing including GIS and Tableau, network and server equipment, conference room media equipment, phone system, long distance, conference calls, employee appreciation, state fleet variable costs, training, shredding, trash, recycle, and general maintenance.

**Problem or Opportunity:**

While these line items fund Department priorities, the Department has recognized these reductions would not significantly impact the functions provided by each line item. All of the identified line items are essential to the functions of the Department, but it has been determined that reductions to each line can be made without directly impacting programs or services.

**Proposed Solution:**

The Department proposes to reduce funding within the Administration and Support Division by \$1,033,593 reappropriated funds. The following table outlines reductions, and fund types, for each long bill line item.

<b>Line Item</b>	<b>Reappropriated Funds</b>
<b>Personal Services</b>	(\$439,746)
<b>Leave Payouts</b>	(\$375,749)
<b>Operating Expenses</b>	(\$218,098)
<b>Total</b>	<b>(\$1,033,593)</b>

**Personal Services**

This line item will be reduced by \$439,746 (4.7%). This proposed reduction will have no impact on staff salaries, including the following specific projects currently funded through indirect cost recoveries:

- \$300,000 construction\building improvements;

- \$51,746 records conversion\scanning;
- \$88,000 for 1\2 of a CHED employee salary which can be moved to other CHED funding.

***Leave Payouts***

The Department proposes to reduce this line item by \$375,749 (44%) funded through indirect cost recoveries. Starting in FY 2019, a footnote was added to this line item limiting the use of the line to pay only the leave payouts associated with cash and federally funded positions. General and reappropriated funded positions are now charged directly to the divisions which are paid with salary savings from vacant positions. As a result, the expenditure level was reduced significantly.

***Operating Expenses***

The Department proposes to reduce this line item by \$218,098 (5%) funded through indirect cost recoveries including:

- \$118,098 for SharePoint licenses that are no longer needed as the department has abandoned the platform;
- \$100,000 in IT related costs no longer needed.

***Anticipated Outcomes:***

The Administration and Support division anticipates no negative impacts from these reductions, and no stakeholders will be impacted.

***Assumptions and Calculations:***

**Personal Services** – Reductions were calculated based on removing current programs and evaluation of professional services contracts.

**Leave Payouts** - The FY2019 reversion was \$384,595 and the Department estimates a similar reversion in FY 2020.

**Operating Expenses** – Reductions were calculated based on eliminating funding for unnecessary activities listed above

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

N/A



**Schedule 13**

**Department of Public Health and Environment**

**Funding Request for The FY 2021-22 Budget Cycle**

**Request Title**

**R-08 Redirect Marijuana Health Effects Monitoring Funding**

Dept. Approval By: Ian Higgins Digitally signed by Ian Higgins  
Date: 2020.10.29 16:02:26 -06'00'

**Supplemental FY 2020-21**

OSPB Approval By: Aaron Ray - GOVOffice

**Budget Amendment FY 2021-22**

**X**

**Change Request FY 2021-22**

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$349,895</b>	<b>\$0</b>	<b>\$350,110</b>	<b>(\$40,981)</b>	<b>(\$40,981)</b>
FTE		4.0	0.0	4.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$349,895	\$0	\$350,110	(\$40,981)	(\$40,981)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$349,895</b>	<b>\$0</b>	<b>\$350,110</b>	<b>(\$40,981)</b>	<b>(\$40,981)</b>
08.Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1)	FTE	4.0	0.0	4.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$349,895	\$0	\$350,110	(\$40,981)	(\$40,981)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** YES

**Type of Request?** Department of Public Health and Environment Prioritized Request      **Interagency Approval or Related Schedule 13s:** No Other Agency Impact



**Department Priority: R-08**  
**Request Detail: Redirect Marijuana Health Effects Monitoring Funding**

<b>Summary of Funding Change for FY 2021-22</b>				
	<b>Totals</b>		<b>Incremental Change</b>	
	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Base</b>	<b>FY 2021-22 Request</b>	<b>FY 2022-23 Request</b>
Total Funds	\$349,895	\$350,110	(\$40,981)	(\$40,981)
FTE	0	0	0	0
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$349,895	\$350,110	(\$40,981)	(\$40,981)
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

***Summary of Request***

The Colorado Department of Public Health and Environment (CDPHE or the Department) requests a reduction of \$40,981 of Marijuana Tax Cash Fund spending authority in FY 2021-22 and ongoing from the Marijuana Health Effects Monitoring Program (MHEMP). In addition, the Department respectfully requests that the Joint Budget Committee sponsor legislation to transfer \$40,981 from the Marijuana Tax Cash Fund to the General Fund. This represents an 11.7% reduction in funding from the FY 2020-21 appropriation.

This reduction allows the division and the Department to continue to fund high priority programs tied to the Department’s WIGs.

This program is not on the evidence continuum as the program has not yet developed measurable objectives conceptually linked to its activities. The program collects data and produces a report with public health recommendations as outputs, and is working towards developing a clear logic model. The program has not been systematically reviewed through a rigorous outcome study.

***Current Program:***

The MHEMP is responsible for monitoring the health impact of retail marijuana across Colorado per CRS 25-1.5-110. The current objectives of the MHEMP are to protect the health of all Coloradans by monitoring and assessing the public health impacts of retail marijuana use and to facilitate evidence-based policy decisions and science-based public health education and prevention campaigns. Staff conducts surveillance of adverse health effects associated with marijuana use by examining data from the Colorado Hospital Association and Rocky Mountain Poison Control. Trends in marijuana use among Colorado's youth, pregnant women, and adult populations are monitored by analyzing survey data. The program oversees the recruitment and operation of the Retail Marijuana Public Health Advisory Committee, the panel of health experts mandated in statute to monitor the emerging science on marijuana health effects. Staff conduct regular searches and reviews of the latest scientific literature published and present the findings to the committee. In collaboration with the committee, staff work to ensure all statutory requirements are met, which includes producing a report for the legislature every two years. This report<sup>1</sup> contains evidence-based statements on the associated health effects of marijuana use and data results. The report also contains recommendations on public health activities (e.g. surveillance, education, and prevention), policy, consumer protection and protecting the general population.

The MHEMP is not on the evidence continuum. The program conducts surveillance activities and assessment of published scientific research to determine if there are health threats associated with retail marijuana use and outputs recommendations on what interventions are needed to protect public health. The program has not developed measurable objectives conceptually linked to these activities. The program plans to develop measurable objectives and a clear conceptual link between its activities and outcomes to evaluate its effectiveness.

***Problem or Opportunity:***

The Department has identified this program as an area that will manage reductions to protect funding for other priorities given the magnitude of the public health and fiscal crisis.

***Proposed Solution:***

The Department proposes to reduce the MHEMP cash fund spending authority by \$40,981. In addition, \$40,981 is available to be swept to the general fund from the Marijuana Tax Cash Fund, which would require legislation.

***Anticipated Outcomes:***

The Department will prioritize its requested budget to continue providing this programs' essential services, including; retail marijuana use and health effects surveillance activities, assessment of published scientific research and the biennial report that includes recommendations to protect public health. The program's highest expense is its personnel, which currently consists of three FTE; an epidemiologist (manager), statistical analyst, and medical doctor. Each staff member plays a role in the completion of statutorily required duties.

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<sup>1</sup> [www.marijuanahealthinfo.colorado.gov](http://www.marijuanahealthinfo.colorado.gov)

In order to maximize the use of the requested funding, the Department will reduce funding for operational costs, which may include payment for new data sources (e.g. marijuana user survey), and payment for questions on existing surveys specific to marijuana use among specific populations (e.g. young children, adolescents, young adults, and pregnant or breastfeeding women) and that inform on the prevalence of use of marijuana products containing high concentrations of THC. The Department may also manage within the requested level of funding by reducing payments for the departments' digital library and for data from the Colorado Hospital Association or for costs associated with maintaining Tableau dashboards.

***Assumptions and Calculations:***

Reductions were calculated by evaluating the maximum reduction amount the program could manage.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

N/A

**Schedule 13**

**Department of Public Health and Environment**

**Funding Request for The FY 2021-22 Budget Cycle**

**Request Title**

**R-09 Partial Reduction to Hotline Contractor**

Dept. Approval By: Ian Higgins Digitally signed by Ian Higgins  
Date: 2020.10.24 09:57:52  
-06'00'

**Supplemental FY 2020-21**

OSPB Approval By: Aaron Ray - GOVoffice

**Budget Amendment FY 2021-22**

**X**

**Change Request FY 2021-22**

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$1,595,240</b>	<b>\$0</b>	<b>\$1,595,240</b>	<b>(\$99,079)</b>	<b>(\$99,079)</b>
FTE		0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$1,535,140	\$0	\$1,535,140	(\$99,079)	(\$99,079)
	CF	\$60,100	\$0	\$60,100	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$1,595,240</b>	<b>\$0</b>	<b>\$1,595,240</b>	<b>(\$99,079)</b>	<b>(\$99,079)</b>
10. Health Facilities and Emergency Medical Services, (C)	FTE	0.0	0.0	0.0	0.0	0.0
Emergency Medical Services, (1) Emergency Medical Services - Poison Control	GF	\$1,535,140	\$0	\$1,535,140	(\$99,079)	(\$99,079)
	CF	\$60,100	\$0	\$60,100	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Department of Public Health and Environment Prioritized Request

**Interagency Approval or Related Schedule 13s:**

No Other Agency Impact





<b>Department Priority: R-09</b>				
<b>Request Detail: Partial Reduction to Hotline Contractor</b>				
<b>Summary of Funding Change for FY 2021-22</b>				
	<b>Totals</b>		<b>Incremental Change</b>	
	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Base</b>	<b>FY 2021-22 Request</b>	<b>FY 2022-23 Request</b>
Total Funds	\$1,595,240	\$1,595,240	(\$99,079)	(\$99,079)
FTE	0	0	0	0
General Fund	\$1,535,140	\$1,535,140	(\$99,079)	(\$99,079)
Cash Funds	\$60,100	\$60,100	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Public Health And Environment (CDPHE or the Department) requests a reduction of \$99,079 General Fund for FY 2021-22 and ongoing to the Health Facilities and Emergency Medical Services Division’s (HFEMSD) Poison Control line item. This funding is issued as a direct pass through grant to the Rocky Mountain Poison and Drug Safety Center (RMPDSC). This request represents a 6.2% reduction to this line, and an estimated 2.2% reduction to the contractor’s total budget.

The grant funding to the RMPDSC is considered a step 3 on the OSPB evidence continuum. A study of poison control center use across multiple states have shown that increased availability of poison control centers is associated with reduced Emergency Department visits for poisoning<sup>1</sup>.



The Department identified this reduction as the best option within the Department to protect resources for high priority programs across the Department. The Department cannot anticipate how this change will be managed on the business level as these services are managed by the contractor directly. The RMPDSC may have to reprioritize use of their remaining funds, potentially by reducing or changing how Poison Control hotline services in Colorado are provided, in order to minimize the impact of this 6% reduction in State support.

<sup>1</sup> <https://pubmed.ncbi.nlm.nih.gov/18358942/>

### **Current Program:**

The Poison Control line is currently appropriated \$1,595,240 total funds, including \$1,535,140 General Fund and \$60,100 cash funds (Marijuana Tax Cash Fund) that is used to contract with the RMPDSC. The RMPDSC uses the funds to support the Poison Control Hotline that is available for all Colorado residents and visitors to use on a 24/7/365 basis. The RMPDSC provides a report to the Department each quarter that shows spending and funding sources. The report estimates that 36.5 percent of RMPDSC total funding for poison services comes from this contract. This report is noted as confidential and proprietary so a copy has not been included. The following information was found on the RMPDSC website<sup>2</sup> :

*“The Rocky Mountain Poison Center is a medical information center comprised of registered nurses, pharmacists, physicians, and para-professionals that specialize in poison exposure management, consulting and reporting. The Poison Center has provided 24-hour poison emergency service for over 60 years.*

*Our clients include both public and private entities such as states, suppliers and manufacturers involved in the Consumer Products Industry, Industrial Chemical Industry, Agricultural Industry, Automotive Industry and both Human and Animal Pharmaceutical Industries.*

*We currently serve the states of Colorado, Hawaii, Montana, and Nevada. The Rocky Mountain Poison Center is one of the largest poison centers in the United States, managing hundreds of thousands of calls each year.”*

The RMPDSC programming is a 3 on the OSPB evidence continuum. The objective of issuing grant funding to the RMPDSC is to make the handling of poison control incidents more efficient, effective, and to reduce costs to the State. The contractor collects output and outcome data to evaluate whether these objectives are achieved. According to the RMPDSC website<sup>3</sup>, as of 6/12/2020, there have been 28,410 calls to the Poison Control Hotline in 2020. From this the RMPDSC estimates that \$6.5 million in healthcare costs have been saved and 67 percent of the exposures were handled at home and did not require direct medical treatment. Forty-three percent of all exposures involved children under the age of 6.

### **Problem or Opportunity:**

The Department recognizes that difficult choices need to be made for service provision across the board during these challenging public health and fiscal circumstances and has identified this line item as one that can absorb a scalable reduction in order to retain other mission critical funding. The reduction in funding will impact how the RMPDSC provides poison control services, but the Department cannot anticipate how those impacts will be managed on the business level as these services are managed by the contractor directly.

### **Proposed Solution:**

The Department proposes a reduction of \$99,079 General Fund from the Poison Control line item. Colorado is facing its toughest economic crisis since 2008. As a result, challenging reductions

<sup>2</sup> [www.rmpds.org/government-services/poison-information-services.html](http://www.rmpds.org/government-services/poison-information-services.html)

<sup>3</sup> <https://www.copoisoncenter.org/>



have to be made across state government to manage and prioritize resources for essential state services. While the Department recognizes the impact this reduction will have, under the combined fiscal and public health crisis the Department must make choices that protect resources for vital pandemic response activities and other mission critical programming.

***Anticipated Outcomes:***

The RMPDSC may have to reduce Poison Control hotline services in Colorado or limit how those services are provided. In some cases, limiting services or how services are provided may cause people to seek medical care in an emergency room, urgent care setting, or primary care office where the RMPDSC may have been able to advise handling the case at home. This could lead to an overall increase in health care services. While the Department has not presented this reduction proposal to the RMPDSC, it is assumed that the RMPDSC will not support the reduction request.

There is readily available peer reviewed research<sup>4</sup> that supports the beneficial effects of poison control centers for public health, research and cost control purposes. Studies have indicated that eliminating poison control centers increases emergency room visits and health care costs, and a recent public health report<sup>5</sup> discusses data that demonstrates how poison centers have evolved and the health-care cost saving they provide.

However, the Department proposal is to reduce funding to the Poison Center, not eliminate it. The Department cannot estimate the impact the reduction would have on the program, but it is unlikely that the Poison Center would cease operations as a result of the proposed reduction in funding.

***Assumptions and Calculations:***

The Department has identified a 6.2% reduction as an amount that could reasonably be absorbed by the contractor, for whom this would represent a 2.2% reduction in total funding.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

N/A

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<sup>4</sup> <https://www.ncbi.nlm.nih.gov/books/NBK537316/>

<sup>5</sup> <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC2663870/>

**Schedule 13**

**Department of Public Health and Environment**

**Funding Request for The FY 2021-22 Budget Cycle**

**Request Title**

**R-10 Extend JBC Reduction to Marijuana Education Campaign**

Dept. Approval By: lan Higgins Digitally signed by lan Higgins  
Date: 2020.10.28 18:01:19  
-06'00'

**Supplemental FY 2020-21**

OSPB Approval By: Aaron Ray - GOVOffice

**Budget Amendment FY 2021-22**

**X**

**Change Request FY 2021-22**

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$954,102</b>	<b>\$0</b>	<b>\$4,654,529</b>	<b>(\$3,700,000)</b>	<b>\$0</b>
FTE		0.0	0.0	3.7	(1.7)	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$954,102	\$0	\$4,654,529	(\$3,700,000)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$954,102</b>	<b>\$0</b>	<b>\$4,654,529</b>	<b>(\$3,700,000)</b>	<b>\$0</b>
09. Prevention Services Division, (B) Chronic Disease Prevention Programs, (1) Chronic Disease Prevention Programs - Marijuana Education Campaign	FTE	0.0	0.0	3.7	(1.7)	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$954,102	\$0	\$4,654,529	(\$3,700,000)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

**Auxiliary Data**

**Requires Legislation?** YES

**Type of Request?** Department of Public Health and Environment Prioritized Request

**Interagency Approval or Related Schedule 13s:**

No Other Agency Impact



<b>Department Priority: R-11</b>				
<b>Request Detail: Extend JBC Reduction to Marijuana Education Campaign</b>				
<b>Summary of Funding Change for FY 2021-22</b>				
	<b>Totals</b>		<b>Incremental Change</b>	
	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Base</b>	<b>FY 2021-22 Request</b>	<b>FY 2022-23 Request</b>
Total Funds	\$954,102	\$4,654,102	(\$3,700,000)	\$0
FTE	0.0	3.7	(1.7)	0
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$954,102	\$4,654,102	(\$3,700,000)	\$0
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0

**Summary of Request**

The Department of Public Health and Environment requests a one-time reduction of \$3,700,000 Cash Funds (Marijuana Tax Cash Funds) from the Marijuana Education Campaign and respectfully requests the Joint Budget Committee sponsor legislation to sweep the funds to the General Fund. This request maintains the program’s funding at the FY 2020-21 level. The Department has prioritized activities to accommodate the FY 2020-21 reduction and can sustain that reduction in FY 2021-22. These reductions in non-medical cannabis education and prevention support the state with balancing the budget and to protect funding for other mission critical activities.

The Department requests maintaining base funds of \$954,102 to continue funding vital health equity and community-based prevention programming. This request protects contributions towards the statewide *Forward Together* social marketing and norms change campaign, a prevention campaign to improve youth mental health, promote healthy sexual behavior, and prevent substance use, including cannabis use, vaping and tobacco use, and other substance use.

This request does not fall on the Evidence Continuum as the Marijuana Education Campaign funding supports multiple programs at various stages of evidence. The *Forward Together* campaign, for which funding is preserved, is a new program and is currently at a step 3 on the Evidence Continuum, and will rise to a step 4 by FY 2020-21 once the program has completed pre-post evaluations, consistent with the evidence level of the social norms change campaign framework.

### **Current Program:**

The Colorado Department of Public Health and Environment provides education, public awareness, and support to local prevention programs for retail cannabis to ensure all Colorado residents and visitors understand the parameters of safe, legal, and responsible retail cannabis use. This is achieved through social marketing campaigns and grant-funded evidence-based programs through local communities. Social norms change campaigns are evidence-informed strategies to shift attitudes and behaviors toward improved public health outcomes, particularly for substance misuse prevention among young adults<sup>1</sup>, pregnant and breastfeeding women<sup>2</sup>, and youth<sup>3</sup>. Social norms change efforts are most effective when paired with other community-based prevention efforts for a comprehensive approach.

Beginning in 2014, CDPHE implemented statewide social marketing and norms change campaigns educating the public, users, and vulnerable populations about the parameters of safe, legal, and responsible cannabis use. The program also funded local prevention programs to complement the campaign efforts and conduct more focused prevention with populations difficult to reach through campaigns alone. This included Spanish-speaking families and adults in the lives of LGBTQ youth. The following year, the Department implemented more wide-reaching parent education and outreach. The program staffs the Marijuana Education Oversight Committee on behalf of the governor to ensure state agency coordination of education and outreach.

For FY 2020-21, the budget was reduced for one year to \$954,102. In response, the Department prioritized local prevention programs educating parents and other trusted adults in the lives of Spanish-speaking families and LGBTQ youth to reduce risk factors, enhance protective factors, and prevent early initiation of substance use among youth. The program also continued support for the implementation and evaluation of the *Forward Together* campaign, a prevention campaign to positively impact multiple health behaviors, including youth mental health, healthy sexual behavior, and substance use, including cannabis use, vaping and tobacco use, and other substance use. The Department discontinued funding for social norms and education campaign marketing for vulnerable populations, including pregnant and breastfeeding women, and reduced the program's contribution toward a combined campaign addressing youth and parents.

From 2015 to 2019, the Department's statewide social marketing campaigns garnered approximately 70 million media impressions each year. As a result, Coloradans who have seen the campaigns were 2.5 times more likely to know the laws associated with retail cannabis. They were also more likely to understand the risks associated with cannabis use<sup>4</sup>.

Social norms change campaigns fall at a step 4 on the evidence continuum when they are developed following all best practices for social norms campaigns, which *Forward Together*

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<sup>1</sup> <https://store.samhsa.gov/product/Substance-Misuse-Prevention-for-Young-Adults/PEP19-PL-Guide-1>

<sup>2</sup> <https://store.samhsa.gov/product/preventing-use-marijuana-focus-women-and-pregnancy>

<sup>3</sup> <https://store.samhsa.gov/product/Keeping-Youth-Drug-Free/sma17-3772>

<sup>4</sup>

<https://drive.google.com/file/d/0B6BWPCNXHsqldG1vczBpYjRfV19nQ1RPLVVkXy1wY0FWbV9v/view?usp=sharing>

does. The program is funding ongoing pre-post evaluations with comparison groups outside of the state, as is appropriate with the implementation of evidence-informed approaches.

***Problem or Opportunity:***

The Marijuana Education Campaign funding was reduced in FY 2020-21 to \$954,102 Cash Funds. With these funds the Department was able to continue efforts to support local prevention programs and the implementation and evaluation of the *Forward Together* campaign.

Colorado is facing its toughest economic crisis since 2008. As a result, challenging reductions have to be made across state government to manage and prioritize resources for essential state services. Under the combined fiscal and public health crisis, the Department recognizes that this reduction can be sustained for one more year to protect resources for vital pandemic response activities.

***Proposed Solution:***

The Department proposes to continue \$954,102 to support community grantees focused on Spanish-speaking families and LGBTQ youth, and to contribute toward the *Forward Together* campaign, a cross-agency collaboration to streamline campaigns to reach youth and parents and other trusted adults to impact multiple health outcomes, including cannabis use. This will continue a one-time reduction into FY 2021-22 and allow for a fund sweep of \$3,700,000 to support the state with balancing the budget. This request will require a change to statute to allow for Marijuana Tax Cash Funds to be swept to the General Fund. The Department proposes to discontinue funding for the *Responsibility Grows Here* campaigns for an additional year.

Research reinforces the importance of preventing early initiation of substance use among adolescents<sup>5</sup>. Due to this vital public health need, the program will continue to support social norms messages for parents and youth focused on prevention of substance use and other encouraging healthy behaviors. The *Forward Together* campaign was developed following all best practice and implementation guidelines for social norms campaigns<sup>6</sup>.

The Department understands that fiscal concerns across the state require that difficult choices must be made, and believes that amidst the public health crisis, funding must be prioritized for the highest programmatic needs to address the public health crisis.

***Anticipated Outcomes:***

If the Department sustains the current level of funding from FY 2020-21 for one more year, the Department will continue to support local community grantees implementing prevention programs, basic program evaluation, and contributions toward the Healthy Youth Campaign (*Forward Together*) that is co-funded by other prevention programs within CDPHE and the Department of Human Services. The program will continue to suspend all *Responsibility Grows Here* media campaigns for cannabis consumer education and risk reduction social marketing messages for pregnant and breastfeeding women.

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<sup>5</sup> <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC3664402/>

<sup>6</sup> <http://www.socialnormsresources.org/pdf/Guidebook2.pdf>

Overconsumption of cannabis is linked to known health concerns. Legalization of marijuana in Colorado has resulted in increased poison control calls, emergency room visits, and hospitalizations for young children consuming edibles that were not stored properly<sup>7</sup> and for tourists<sup>8</sup> who may be less experienced users. Additionally, cannabis businesses have been recommending cannabis use among pregnant women<sup>9</sup> while research has demonstrated there is no known safe level of use during pregnancy<sup>10</sup>. Public health messaging to prevent underage and unintentional consumption, provide education around reducing open and public use around youth, encourage responsible use to prevent over consumption, and provide tourist education on the basics of the laws in Colorado, addresses these ongoing concerns. The stakeholders impacted by this one-time request include all consumers of marijuana, pregnant and breastfeeding women, and visitors to Colorado.

This solution represents the best possible alternative because it prevents the Department from more harmful reductions that would hinder public health services provided by the Department and the Department's local partners.

***Assumptions and Calculations:***

The amount in this request is derived from the FY 2020-21 Appropriations Report showing the total reduction amount to the Marijuana Education Campaign line in FY 2020-21.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

N/A

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<sup>7</sup> <https://jamanetwork.com/journals/jamapediatrics/fullarticle/2534480>

<sup>8</sup> <https://www.nejm.org/doi/full/10.1056/NEJMc1515009>

<sup>9</sup> <https://pubmed.ncbi.nlm.nih.gov/29742676/>

<sup>10</sup> <https://marijuanahealthinfo.colorado.gov/evidence-statements>