



Joint Budget Committee

Staff Figure Setting FY 2026-27

Public Health and Environment Health Divisions

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How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

Department Overview

The Department of Public Health and Environment is responsible for protecting and improving the health of the people of Colorado and ensuring the quality of Colorado's environment. This document covers only health divisions and decision items that primarily impact health divisions.

The Department's remaining divisions were presented by Andrew McLeer on February 9, 2026.

Summary of Staff Recommendations

Items in the table that are highlighted in blue are covered in this document.

Department of Public Health and Environment

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$865,843,328	\$140,447,999	\$337,516,417	\$63,464,208	\$324,414,704	1,831.9
Other legislation	3,507,498	-1,657,273	4,752,564	53,884	358,323	25.7
Total	\$869,350,826	\$138,790,726	\$342,268,981	\$63,518,092	\$324,773,027	1,857.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$869,350,826	\$138,790,726	\$342,268,981	\$63,518,092	\$324,773,027	1,857.6
R1 Laboratory renewal	554,544	554,544	0	0	0	6.0
R2 Clean water in schools	-1,099,600	-1,099,600	0	0	0	0.0
R3 Closed landfill remed grant spend	5,079,079	0	5,079,079	0	0	0.0
R4 Eliminate comprehensive sex ed	-1,010,453	-1,010,453	0	0	0	-1.3
R5 Reduce mental health first aid	-210,000	-210,000	0	0	0	0.0
R6 Eliminate community behavioral health program	-592,345	-592,345	0	0	0	-2.0
R7 Eliminate CARE network	-927,020	-927,020	0	0	0	-0.4
R8 Reduce health disparities grants	-2,500,000	-2,500,000	0	0	0	0.0
R9 Reduce LPHA distributions	-3,300,000	-3,300,000	0	0	0	0.0
BA1 Mobile home park water quality reduction	-1,000,000	-1,000,000	0	0	0	0.0
BA2 CDPHE utilities	67,773	0	0	67,773	0	0.0
Statewide R7 MTCF balancing	-210	0	-210	0	0	0.0
SI Refinance GF for health service corps	0	-400,000	400,000	0	0	0.0
SI Construction sector refinance	0	-326,762	326,762	0	0	0.0
SI CCIF transfer to GF	0	0	0	0	0	0.0
SI Mobile sources opex realignment	-21,734,951	0	-21,734,951	0	0	0.0
Employee compensation common policies	16,036,164	1,538,986	9,213,335	1,714,566	3,569,277	0.0
Operating common policies	602,906	819,314	343,575	-592,572	32,589	0.0
Impacts driven by other agencies	105,143	29,857	-218,219	293,505	0	2.3
Technical adjustments	6,448,766	0	5,926,199	522,567	0	2.8
Prior year actions	-3,747,167	554,929	-1,671,363	-53,884	-2,576,849	-5.2

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total	\$862,123,455	\$130,922,176	\$339,933,188	\$65,470,047	\$325,798,044	1,859.8
Changes from FY 2025-26	-\$7,227,371	-\$7,868,550	-\$2,335,793	\$1,951,955	\$1,025,017	2.2
Percentage Change	-0.8%	-5.7%	-0.7%	3.1%	0.3%	0.0
FY 2026-27 Executive Request	\$888,441,954	\$136,029,369	\$361,710,637	\$64,903,904	\$325,798,044	1,881.6
Staff Rec. Above/-Below Request	-\$26,318,499	-\$5,107,193	-\$21,777,449	\$566,143	\$0	-21.8

R1 Laboratory renewal: Staff recommends partial approval for the Department’s lab modernization request.

Year 1: The total cost is \$554,544 General Fund and 6.0 FTE.

The recommended funds would support six staff that were already approved by the committee through the emergency supplemental process. The Department requested \$5.0 million total funds, including \$4.9 million General Fund, and 27.75 FTE to increase support for the state laboratory through increased staffing, supplies, equipment, technology, a quality assurance contractor.

Staff also recommends roll-forward from FY 25-26 to FY 26-27 for half (\$296,053) of the historical data analysis funding that was approved through the FY 25-26 emergency supplemental process.

R4 Eliminate comprehensive sexual education [legislation]: The recommendation eliminates funding for the Comprehensive Human Sexuality Education Grant Program, as requested.

Year 1: The total reduction is \$1.0 million General Fund and 1.3 FTE.

R5 Reduce mental health first aid: The recommendation reduces funding for Mental Health First Aid training by 45.6 percent, as requested.

Year 1: The total reduction is \$210,000 General Fund.

R6 Eliminate community behavioral health disaster program: The recommendation is to reduce, not eliminate, the Community Behavioral Health Disaster Program – aligning with the Department’s amended request.

Year 1: The total reduction is \$592,345 General Fund and 2.0 FTE.

R7 Eliminate CARE network [legislation]: The recommendation is to eliminate funding for the Child Abuse Response and Evaluation (CARE) Network, as requested.

Year 1: The total reduction is \$927,020 General Fund and 0.4 FTE.

R8 Reduce health disparities grants [legislation]: The recommendation includes a reduction to the Health Disparities and Community Grant Program and a statutory change to remove the requirement for a third-party evaluation of the program.

Year 1: The reduction is \$2,500,000 General Fund.

The reduction represents a 53.2 percent decrease to the program’s General Fund appropriation. The program is funded by General Fund (initiated through S.B. 21-181) and 2.4 percent of Amendment 35 tax revenues.

R9 Reduce LPHA distributions: The recommendation includes reduced funding for Local Public Health Agency (LPHA) distributions.

Year 1: The reduction is \$3,300,000 General Fund.

This request includes an ongoing cut of 17.5 percent for distributions to LPHAs for Local Planning and Support Dollars (\$2,970,000) and for environmental health services (\$330,000).

Statewide R7 MTCF balancing: The recommendation includes no increased funding for the Retail Marijuana Education Program (RMEP). It includes two technical adjustments to Marijuana Tax Cash Fund (MTCF) appropriations:

- A reduction of \$210 in funding for a program that was intended to be removed from MTCF last year; and
- A net-neutral refinance of \$44,691 in “various sources of cash funds” with the Marijuana Tax Cash Fund.

Due to MTCF shortfalls, common policy adjustments in some programs have been funded by “various sources of cash funds” in previous years. However, these programs are solely funded by MTCF and there is not another fund source to support the appropriation increase. The net-neutral refinance cleans up these lines.

Staff-initiated refinance GF for health service corps: The recommendation includes a one-time, budget-neutral refinance of \$400,000 General Fund with the Colorado Health Service Corps Cash Fund. The program provides educational loan reimbursements for providers who serve in healthcare shortage areas.

Employee compensation common policies: The recommendation includes a net increase of \$16.0 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

Employee compensation common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$7,013,541	\$1,181,600	\$2,856,314	\$638,325	\$2,337,302	0.0
Health, life, and dental	8,301,230	874,814	4,757,674	832,695	1,836,047	0
Unfunded liability amortization payments	442,293	-262,313	1,254,076	102,664	-652,134	0.0
Step plan	255,872	63,703	90,060	20,412	81,697	0.0
Paid family and medical leave insurance	19,904	-17,934	63,068	3,766	-28,996	0.0
Short-term disability	3,097	-717	7,551	902	-4,639	0.0
PERA direct distribution	227	-300,167	184,592	115,802	0	0.0
Total	\$16,036,164	\$1,538,986	\$9,213,335	\$1,714,566	\$3,569,277	0.0

Operating common policies: The recommendation includes a net increase of \$602,906 for operating common policies. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

Operating common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
State accounting system (CORE)	\$659,862	\$842,576	\$0	-\$182,714	\$0	0.0
Legal services	425,091	92,593	100,664	231,834	0	0.0
Office of Information Technology services	337,037	142,905	184,139	9,993	0	0.0
Workers’ compensation	152,539	241	0	152,298	0	0.0
Vehicle lease payments	26,498	2,273	21,820	2,405	0	0.0
Capitol Complex leased space	2,414	178	0	2,236	0	0.0
Risk management & property	-798,663	-257,933	0	-540,730	0	0.0
Statewide indirect cost adjustment	-189,287	0	37,408	-259,284	32,589	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Administrative law judge services	-12,585	-3,519	-456	-8,610	0	0.0
Total	\$602,906	\$819,314	\$343,575	-\$592,572	\$32,589	0.0

Impacts driven by other agencies: The recommendation includes a net increase \$105,143 for requests from other state agencies. These are also called “non-prioritized requests.” The amount shown in the table below applies only to this department and does not necessarily reflect the total value of the request. Staff will update these figures as needed to reflect the Committee’s decisions in other agencies.

Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP IT accessibility	\$257,630	\$0	\$0	\$257,630	\$0	0.9
NP8 SB24-205 AI compliance	133,760	133,760	\$0	\$0	\$0	0.9
NP State accounting system (CORE) staff	65,451	65,451	\$0	\$0	\$0	0.0
NP4 SB24-205 AI compliance	52,725	22,356	28,806	1,563	0	0.0
BA Language access	47,719	0	0	47,719	0	0.5
NP Statewide enable AI	26,458	11,218	14,455	785	0	0.0
NP IT operating offset	-349,891	-148,355	-191,161	-10,375	0	0.0
NP IT efficiencies	-128,709	-54,573	-70,319	-3,817	0	0.0
Total	\$105,143	\$29,857	-\$218,219	\$293,505	\$0	2.3

Technical adjustments: The request includes a net increase of \$6.5 million for technical adjustments to align appropriations with the latest tobacco revenue forecasts.

Technical adjustments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Admin and FTE adjust for tobacco ed	\$6,223,809	\$0	\$6,223,809	\$0	\$0	2.8
Transfer to Dept of Law for CERCLA costs	120,212	0	120,212	0	0	0.0
Tobacco revenue forecast adjustments	104,745	0	-417,822	522,567	0	0.0
Cash fund source adjustments	0	0	0	0	0	0.0
Total	\$6,448,766	\$0	\$5,926,199	\$522,567	\$0	2.8

Prior year actions: The request includes a net decrease of \$3.8 million for the impact of prior year budget decisions and legislation.

Prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 24-25 R10 HB 23-1257 implement savings	\$1,141,880	\$1,141,880	0	0	0	0.0
SB 25-285 Update food inspect fees	346,677	0	\$346,677	\$0	\$0	0.0
FY 24-25 R3 HB 24-1417 Health facility funding	313,402	-167,630	481,032	0	0	0.0
HB 21-1286 Energy perform. for bldgs	194,564	194,564	0	0	0	1.8
HB 24-1379 Reg dredge & fill	104,585	-370,921	475,506	0	0	0.0
SB 25-130 Providing EMS	98,070	0	98,070	0	0	0.3
SB 25-008 Adj. necessary doc storage	48,945	48,945	0	0	0	0.3

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 23-24 R15 DETC lease space	1,522	0	1,522	0	0	0.0
FY 25-26 Salary survey	-2,094,125	-1,549	-19,753	0	-2,072,823	0.0
FY 24-25 BA1 Closed landfills	-1,608,270	0	-1,608,270	0	0	0.0
HB 24-1338 Cumulative impacts env. just.	-1,297,241	-1,297,241	0	0	0	-3.0
HB 26-1165 Supplemental	-581,487	1,251,867	-1,421,147	-53,884	-358,323	-4.0
HB 23-1213 Stop the Bleed	-156,045	-156,045	0	0	0	-0.1
FY 25-26 Step Plan	-145,703	0	0	0	-145,703	0.0
HB 24-1262 Maternal health midwives	-43,063	-43,063	0	0	0	-0.5
HB 25-1082 Qualified individuals death certificates	-25,000	0	-25,000	0	0	0.0
SB 24-142 School oral health screenings	-23,846	-23,846	0	0	0	0.0
SB 24-037 Study grn. infrastr. for water qual.	-22,032	-22,032	0	0	0	0.0
Total	-\$3,747,167	\$554,929	-\$1,671,363	-\$53,884	-\$2,576,849	-5.2

Major Differences from The Request

Major differences include staff recommendation for partial approval of the Department’s R1 request, denial of the statewide R7 request, and a one-time, staff-initiated General Fund refinance for the Colorado Health Service Corps.

Decision Items Affecting Multiple Divisions

→ R8 Reduce health disparities grants [legislation]

Request

The Department asks to reduce funding for the Health Disparities and Community Grant Program and to reduce costs by amending statute to remove the requirement for a third-party evaluation of the program.

Year 1: The total reduction is \$2,500,000 General Fund (53.2 percent of program’s General Fund).

Recommendation

Staff recommends approval of the request.

The Committee also approved the Department’s FY 25-26 request to reduce \$837,267 General Fund for grants. The FY 25-26 reduction was not anticipated to impact the current grantees through June 30, 2026. The program absorbed the cost of the reduction by reducing contracts with technical assistance and evaluation vendors. This reduction was included in the Governor’s amended Executive Order D 2025 014.

This would bring one item, discussed during the first figure setting presentation for CDPHE on February 9, 2026, to the following appropriations:

Administration and Support, Office of Health Equity and Env. Justice, Health Disparities Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,335,459	\$4,700,000	\$0	\$1,635,459	\$0	0.0
Other legislation	-837,627	-837,627	0	0	0	0.0
Total FY 2025-26	\$5,497,832	\$3,862,373	\$0	\$1,635,459	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,497,832	\$3,862,373	\$0	\$1,635,459	\$0	0.0
Technical adjustments	1,424,453	0	901,886	522,567	0	0.0
Prior year actions	837,627	837,627	0	0	0	0.0
R8 Reduce health disparities grants	-2,500,000	-2,500,000	0	0	0	0.0
Total FY 2026-27	\$5,259,912	\$2,200,000	\$901,886	\$2,158,026	\$0	0.0
Changes from FY 2025-26	-\$237,920	-\$1,662,373	\$901,886	\$522,567	\$0	0.0
Percentage Change	-4.3%	-43.0%	n/a	32.0%	n/a	n/a
FY 2026-27 Executive Request	\$3,835,459	\$2,200,000	\$0	\$1,635,459	\$0	0.0
Staff Rec. Above/-Below Request	\$1,424,453	\$0	\$901,886	\$522,567	\$0	0.0

Analysis

The program aims to reduce the risk of disease and health disparities in underrepresented populations. Grantees include local public health departments, non-profits, a food bank, health clinic, and the Ute Mountain Ute Tribe.

With the recommended reduction, the Department has indicated that they plan to approach grant awards as follows:

- FY 25-26: Ensure that all current contract obligations can be met, and that grantees are fully funded through June 30, 2026.
- FY 26-27: Significantly reduce grantee awards for this final year of the three-year funding cycle.
- FY 27-28: Initiate a new grant cycle that will reflect the reduced grant amount.

Program Funding

The program is funded by tobacco, cigarette, and nicotine tax revenue (Amendment 35 and Proposition EE) and General Fund (initiated by S.B. 21-181). Tobacco revenue for the program is projected to continue declining over the next few years.

FY 26-27 Grant Program Funding

Revenue Source	FY 26-27 (projected)	FY 26-27 (with R8 reduction)
Amendment 35 and Proposition EE taxes	\$2,158,026	\$2,158,026
General Fund	4,700,000	2,200,000
Total	\$6,858,026	\$4,358,026

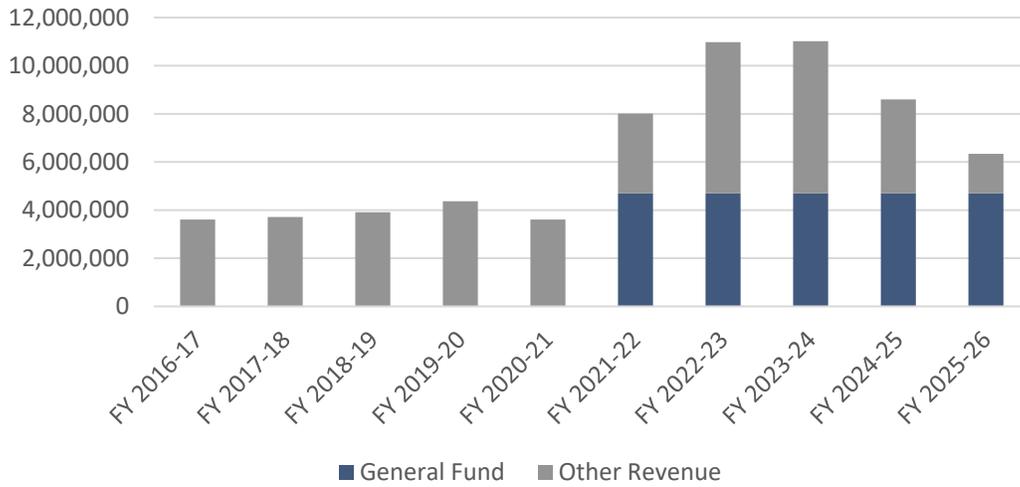
Grants from General Fund and tobacco revenue are awarded separately. Grants from tobacco revenue should meet at least one criteria aligned with the cancer, cardiovascular disease, and chronic pulmonary disease grant program.¹ Projects supported by General Fund are broader and “reduce health disparities in underrepresented communities through policy and systems changes regarding the social determinants of health.” This includes:

- Resources and data analysis to complete community needs assessments – including surveys, focus groups, community sessions;
- Translation services;
- Planning to address childcare funding shortfalls;
- Technical assistance to work with a contractor to build more housing;
- Mobile health clinic pilot programs;
- Food deliveries; and
- Behavioral health training in schools.

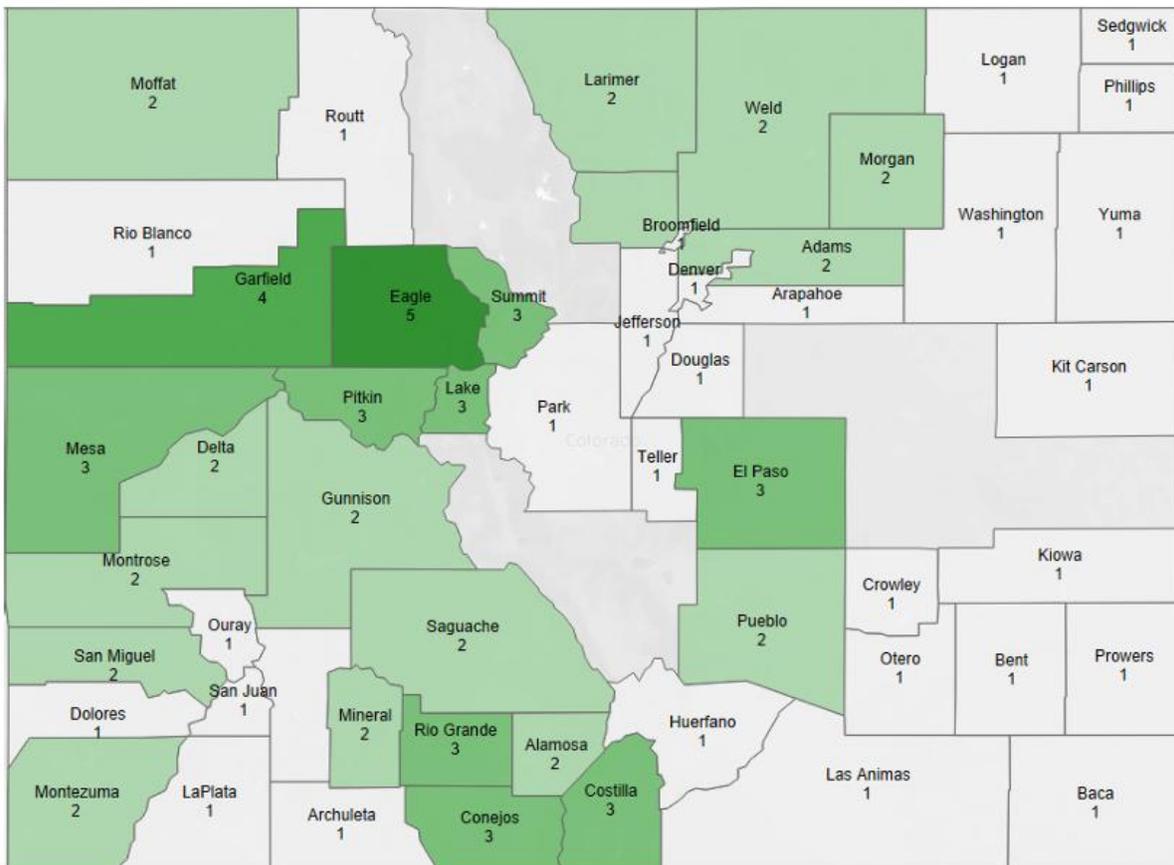
A list of the most recent grantees can be found in Appendix B.

¹ Section 25-4-2203 (2)(b)(I), C.R.S.

General Fund significantly increases grant funds starting in FY 21-22



The General Funded portion of the grant program supports 18 grantees for three years (FY 24-25 through FY 26-27). Projects in progress by these grantees are shown on the map below.



Source: Memo from the Health Equity Program to the State Board of Health (April 2025)²

² https://drive.google.com/file/d/1U35Za4Gk0RC_NZcxnaZXkueEay23h0Ug/view

Grants are awarded on an approximately three-year cycle (ending June 30, 2027). In the current grant cycle, 9 grantees are supported every year by about \$2.4 million in tobacco revenue, and 18 grantees are supported by \$3.2 million General Fund. The program has received substantial interest in recent years, including 190 applicants for General Fund grants and 80 pre-applications for tobacco revenue funds.

Removing the required evaluation – requires legislation

Every fiscal year, the Department is required to contract with a third-party to evaluate the effectiveness of the grant program.³ Staff recommends approval of the Department’s request to remove the third-party audit. However, staff also recommends that the accompanying legislation require the program to continue conducting evaluations every fiscal year.

The program currently has approval for up to \$3,500,000 for approximately five years, from April 1, 2024 through March 31, 2029, (an average of \$700,000 per fiscal year) for ResultsLab conduct the program’s evaluation. For FY 26-27, the Department estimates an annual cost of \$790,000.

The Department has requested to eliminate this evaluation, estimating that it would save about \$500,000 annually that could instead be allocated to grantees. Instead, the Department proposes to perform the evaluations internally, indicating that this aligns with Department-wide evaluation processes. This appears to align with statutory reporting requirements for other departmental programs (e.g., Office of Suicide Prevention, Comprehensive Human Sexuality Education).

Impact of reduction

The FY 26-27 is the final year of the current, three-year grant cycle. The Department estimates that the proposed reduction would result in an average reduction of \$118,091 per grantee. If the third-party evaluation requirement is removed, the Department anticipates an average reduction of \$88,832 per grantee.

The average grant size for General Fund grantees is currently \$176,995.

→ R9 Reduce LPHA distributions

Request

The Department asks to reduce funding for Local Public Health Agency (LPHA) distributions for Local Planning and Support Dollars (\$2,970,000) and for environmental health services (\$330,000).

Year 1: The total reduction is \$3,300,000 General Fund.

³ Section 25-20.5-305, C.R.S.

Recommendation

Staff recommends approval of the Department’s request. The Committee also approved the Department’s FY 25-26 request to reduce \$3,000,000 General Fund for distributions. This reduction was included in the Governor’s amended Executive Order D 2025 014.

This would bring two line items, discussed during the first figure setting presentation for CDPHE on February 9, 2026, to the following appropriations:

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$18,848,358	\$17,082,755	\$1,765,603	\$0	\$0	0.0
Other legislation	-2,708,570	-2,708,570	0	0	0	0.0
Total FY 2025-26	\$16,139,788	\$14,374,185	\$1,765,603	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$16,139,788	\$14,374,185	\$1,765,603	\$0	\$0	0.0
Prior year actions	2,708,570	2,708,570	0	0	0	0.0
R9 Reduce LPHA distributions	-2,970,000	-2,970,000	0	0	0	0.0
Total FY 2026-27	\$15,878,358	\$14,112,755	\$1,765,603	\$0	\$0	0.0
Changes from FY 2025-26	-\$261,430	-\$261,430	\$0	\$0	\$0	0.0
Percentage Change	-1.6%	-1.8%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$15,878,358	\$14,112,755	\$1,765,603	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,044,273	\$1,821,651	\$222,622	\$0	\$0	0.0
Other legislation	-291,430	-291,430	0	0	0	0.0
Total FY 2025-26	\$1,752,843	\$1,530,221	\$222,622	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,752,843	\$1,530,221	\$222,622	\$0	\$0	0.0
Prior year actions	291,430	291,430	0	0	0	0.0
R9 Reduce LPHA distributions	-330,000	-330,000	0	0	0	0.0
Total FY 2026-27	\$1,714,273	\$1,491,651	\$222,622	\$0	\$0	0.0
Changes from FY 2025-26	-\$38,570	-\$38,570	\$0	\$0	\$0	0.0
Percentage Change	-2.2%	-2.5%	0.0%	n/a	n/a	n/a

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$1,714,273	\$1,491,651	\$222,622	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Analysis

This request is an ongoing cut of 17.5 percent for distributions to LPHAs for Local Planning and Support Dollars and for environmental health services. These are the same fund sources that received an additional \$11.0 million in FY 24-25 and ongoing after the expiration of COVID-19 funds from S.B. 21-243. The distribution is the Department’s largest single General Fund appropriation.

Program Funding

LPHA activities are guided by core public health services. These services include maternal and child health, environmental health, communicable disease prevention and control, access to care, and chronic disease, injury prevention, and behavioral health promotion.

There is evidence that supports that public health interventions, at both the local and state level, reduce medical costs and provide returns on investments.⁴

LPHA Funding

In Colorado, LPHAs receive a majority of their funding from federal funds passed through the state or state funds. Based on a 2025 survey of Colorado LPHAs, 32.6 percent of their FY 24-25 revenue was federal funds passed through the state, and 25.2 percent was from state funds.⁵

Federal and state funding is often highly categorical, and does not allow the Department or local agencies flexibility to adjust to changing needs. One of the most flexible funds for LPHAs is the subject of this request – Local Planning and Support Dollars (LPSD), or “per capita” funding. These may be used for any Core Public Health Service. Based on a 2023 survey of Colorado LPHAs⁶, this funding was used for activities ranging from staff recruitment and retention to increased programming for immunizations, disease response, and vital records. Across the 55 LPHAs at the time, over 230 staff members or 9.4 percent of the local public health workforce were at least partially funded by LPSD.

⁴ Brown. 2016. “Returns on Investment in California County Departments of Public Health”.

<https://doi.org/10.2105/AJPH.2016.303233>.

Leider et al. 2018. “Assessing the value of 40 years of local public health expenditures on health”.

<https://doi.org/10.1377/hlthaff.2017.1171>.

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

⁵ CDPHE OPHP Annual Survey Dashboard (2025).

https://cohealthviz.dphe.state.co.us/t/OPPPublic/views/AnnualSurvey2025-5_1_25/Story1?%3Aembed=y&%3Aiid=2&%3AisGuestRedirectFromVizportal=y.

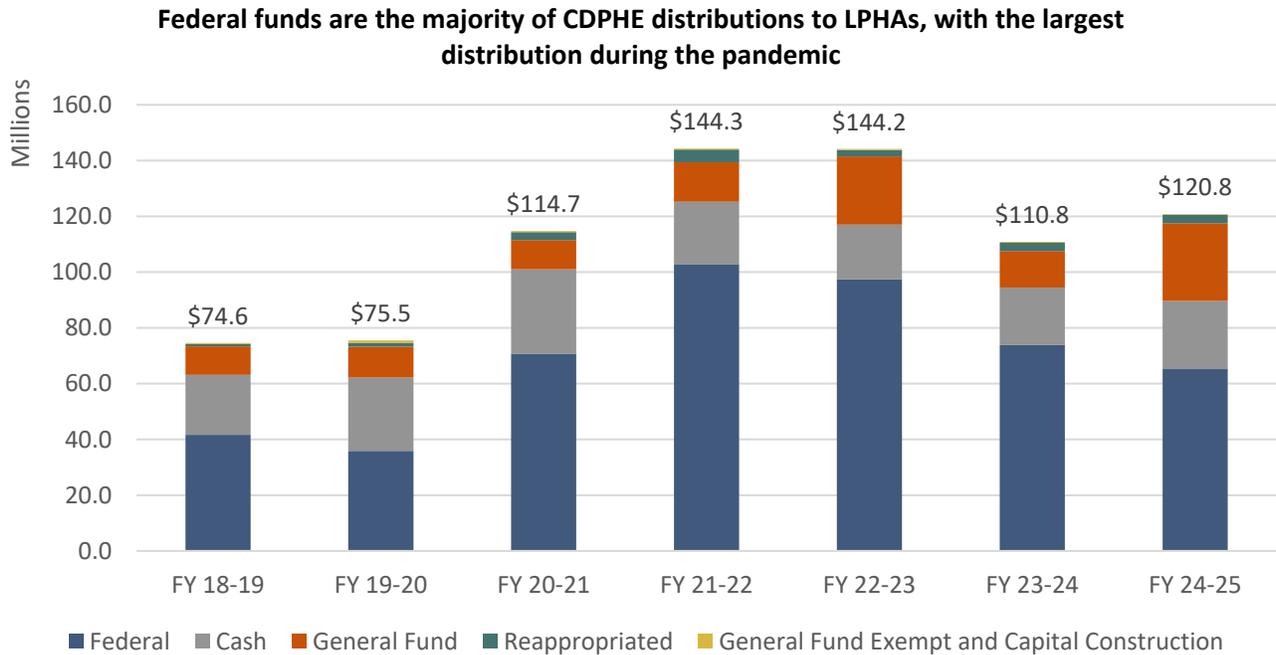
⁶ CDPHE OPHP Annual Survey White Paper (2023).

https://drive.google.com/file/d/1SIEBe0xkVJ4fhxPOM9QxN0hlyWhyYYB_/view.

CDPHE Distributions to LPHAs

In FY 24-25, the Department distributed \$120.8 million to LPHAs. These distributions happen through many different programs and grants, including disease control, public health infrastructure, nutrition services, emergency preparedness, disease prevention, harm reduction, and others.

This distribution is primarily composed of federal funds. However, in FY 24-25, \$27.8 million (23.0 percent) of funds distributed were General Fund.



Funding History for Core Public Health Infrastructure

In recent years, Local Planning and Support Dollars (LPSD) and Environmental Health Services (EHS) funding have been the focus of committee discussions around funding for core public health infrastructure. These two programs are a small portion (15.6 percent) of total funding distributed to LPHAs, but are a significant part (67.9 percent) of the General Fund distributed to LPHAs.

These two programs received significant increases to their distribution amounts beginning in FY 2021-22. From FY 2021-22 to FY 2023-24, S.B. 21-243 (CDPHE Appropriation Public Health Infrastructure) allocated \$10.0 million in additional funds for LPHA distributions. It allocated another \$11.1 million to CDPHE administration.

With this additional funding, the Department increased the base funding for every LPHA to \$55,000 with the intent to support at least one FTE at each LPHA. The average per agency distribution of Local Planning and Support Dollars increased from \$171,648 in FY 2020-21 to \$346,501 in FY 2021-22.

Per Agency Distribution of Local Planning and Support Dollars

Metric	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Min	\$13,705	\$38,947	\$82,365	\$82,870	\$82,903
Average	171,648	346,501	333,667	329,924	336,578

Metric	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Median	55,925	103,565	147,877	147,394	148,364

Data source: CDPHE Office of Public Health Practice, Planning, and Local Partnerships
https://drive.google.com/drive/folders/1YrxAdKDsyBWOpCpm7Ntue4TJh3skk_WD

In FY 2024-25, funding from S.B. 21-243 ended. In the Long Bill, the committee approved \$11.0 million in ongoing General Fund for LPHAs and \$5.6 million for CDPHE administration. Some of the funding for CDPHE administration also goes to support LPHAs in the following ways:

- **Responded to a number of additional events**, including an incident of rabid puppies in the Denver metropolitan area, an E. Coli outbreak in fresh onions served at McDonald’s, a cyclospora outbreak in Ouray County, and the Evraz fire.
- **Deployed four field epidemiologists** to work with LPHA staff to help collect clinical and environmental data and patient specimens. For example, the Department’s medical entomologist is assisting public health and mosquito control in Mesa County with the emergence of the Aedes aegypti mosquito.
- **Supported local emergency response through 10 field managers** that have assisted counties across the state with responding to events like avian influenza, flooding, and landslides.

In FY 2025-26, the Department requested a 5.0 percent (\$945,220) ongoing reduction to General Fund for LPHAs. The committee denied this request. Last year, Executive Order D 2025 014, as amended, proposed a \$3.0 million reduction to LPHAs in FY 2025-26 that was approved by the committee in light of balancing needs.

Impact of Proposed Reduction

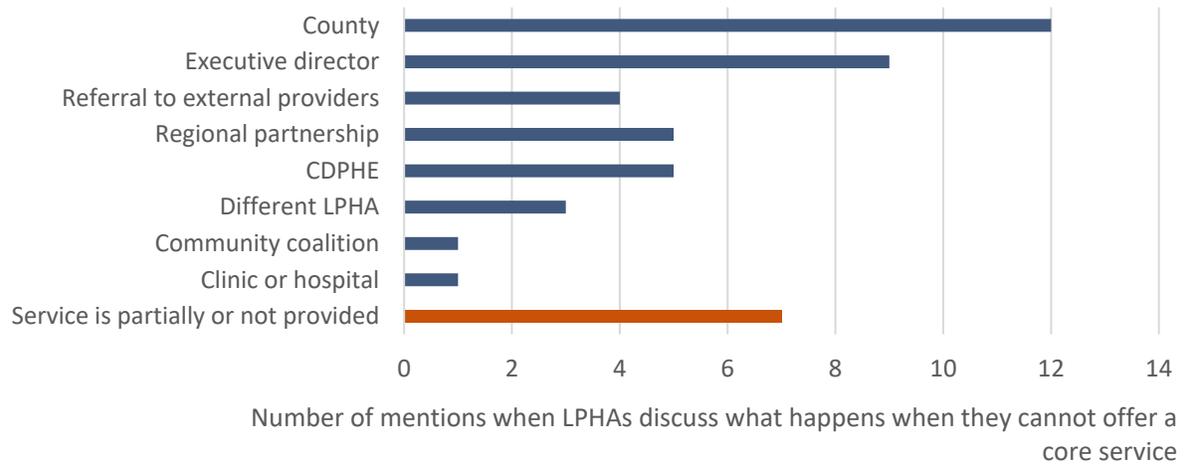
The proposed reduction would reduce total LPSD distributions by 14.4 percent and EHS distributions by 14.3 percent. Both distributions are also supported by a small amount of Marijuana Tax Cash Fund that is proposed to remain unchanged.

Last year, LPHAs indicated that even a 5.0 reduction would have a wide-ranging effect on operations from emergency response to immunizations and maternal and child health. This past December, in response to Executive Order D 2025 014, some LPHAs across the state have indicated that they are already cutting staff and avoiding filling vacant positions.

LPHAs suggested that this impact would be greater for smaller and rural agencies that rely on flexible funding streams like LPSD. Without this funding, LPHAs may not be able to offer all core public health services. If an LPHA is not able to offer all core services, they most often turn to the local county government to fill the gap. They also leverage their executive director, external providers, regional partnerships, and CDPHE.⁷

⁷ CDPHE OPHP Annual Survey White Paper (2023).
https://drive.google.com/file/d/1SIEBe0xkVJ4fhxPOM9QxN0hlyWhyYYB_/view.

Counties and executive directors most commonly fill gaps in LPHA services



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

This center maintains a database of Colorado vital records (birth, death, marriage, divorce), provides birth and death certificates, gathers and analyzes health data, and operates the Medical Marijuana Registry.

Center for Health and Environmental Data

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$11,945,343	\$2,009,594	\$6,798,680	\$6,373	\$3,130,696	104.5
Other legislation	25,000	0	25,000	0	0	0.0
Total FY 2025-26	\$11,970,343	\$2,009,594	\$6,823,680	\$6,373	\$3,130,696	104.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$11,970,343	\$2,009,594	\$6,823,680	\$6,373	\$3,130,696	104.5
Prior year actions	275,941	32,889	242,954	98	0	0.0
Total FY 2026-27	\$12,246,284	\$2,042,483	\$7,066,634	\$6,471	\$3,130,696	104.5
Changes from FY 2025-26	\$275,941	\$32,889	\$242,954	\$98	\$0	0.0
Percentage Change	2.3%	1.6%	3.6%	1.5%	0.0%	0.0%
FY 2026-27 Executive Request	\$12,246,284	\$2,042,483	\$7,066,634	\$6,471	\$3,130,696	104.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail – (A) Administration and Support

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

Program Costs

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

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

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

Center for Health and Environmental Data, Administration, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 (Long Bill)	\$733,834	\$152,247	\$304,682	\$0	\$276,905	3.8
Total FY 2025-26	\$733,834	\$152,247	\$304,682	\$0	\$276,905	3.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$733,834	\$152,247	\$304,682	\$0	\$276,905	3.8
Prior year actions	27,631	12,017	15,614	0	0	0.0
Total FY 2026-27	\$761,465	\$164,264	\$320,296	\$0	\$276,905	3.8
Changes from FY 2025-26	\$27,631	\$12,017	\$15,614	\$0	\$0	0.0
Percentage Change	3.8%	7.9%	5.1%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$761,465	\$164,264	\$320,296	\$0	\$276,905	3.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (B) Health Statistics and Vital Records

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

Personal Services

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,712,208	\$210,328	\$2,003,069	\$6,373	\$1,492,438	51.0
Total FY 2025-26	\$3,712,208	\$210,328	\$2,003,069	\$6,373	\$1,492,438	51.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,712,208	\$210,328	\$2,003,069	\$6,373	\$1,492,438	51.0
Prior year actions	163,312	3,144	160,070	98	0	0.0
Total FY 2026-27	\$3,875,520	\$213,472	\$2,163,139	\$6,471	\$1,492,438	51.0
Changes from FY 2025-26	\$163,312	\$3,144	\$160,070	\$98	\$0	0.0
Percentage Change	4.4%	1.5%	8.0%	1.5%	0.0%	0.0%

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$3,875,520	\$213,472	\$2,163,139	\$6,471	\$1,492,438	51.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

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

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

Center for Health and Environmental Data, Health Statistics and Vital Records, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$736,756	\$205,613	\$343,035	\$0	\$188,108	0.0
Other legislation	\$25,000	\$0	\$25,000	\$0	\$0	0.0
Total FY 2025-26	\$761,756	\$205,613	\$368,035	\$0	\$188,108	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$761,756	\$205,613	\$368,035	\$0	\$188,108	0.0
Prior year actions	-25,000	0	-25,000	0	0	0.0
Total FY 2026-27	\$736,756	\$205,613	\$343,035	\$0	\$188,108	0.0
Changes from FY 2025-26	-\$25,000	\$0	-\$25,000	\$0	\$0	0.0
Percentage Change	-3.3%	0.0%	-6.8%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$736,756	\$205,613	\$343,035	\$0	\$188,108	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health Survey

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 (Long Bill)	\$1,667,377	\$774,930	\$892,447	\$0	\$0	2.7
Total FY 2025-26	\$1,667,377	\$774,930	\$892,447	\$0	\$0	2.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,667,377	\$774,930	\$892,447	\$0	\$0	2.7
Prior year actions	7,767	7,767	0	0	0	0.0
Total FY 2026-27	\$1,675,144	\$782,697	\$892,447	\$0	\$0	2.7
Changes from FY 2025-26	\$7,767	\$7,767	\$0	\$0	\$0	0.0
Percentage Change	0.5%	1.0%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,675,144	\$782,697	\$892,447	\$0	\$0	2.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Reimbursement to Coroners

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$71,572	\$71,572	\$0	\$0	\$0	0.0
Total FY 2025-26	\$71,572	\$71,572	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$71,572	\$71,572	\$0	\$0	\$0	0.0
Total FY 2026-27	\$71,572	\$71,572	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$71,572	\$71,572	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (C) Medical Marijuana Registry

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

Personal Services

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

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

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

Center for Health and Environmental Data, Medical Marijuana Registry, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,510,013	\$0	\$1,510,013	\$0	\$0	22.2
Total FY 2025-26	\$1,510,013	\$0	\$1,510,013	\$0	\$0	22.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,510,013	\$0	\$1,510,013	\$0	\$0	22.2
Prior year actions	76,303	0	76,303	0	0	0.0
Total FY 2026-27	\$1,586,316	\$0	\$1,586,316	\$0	\$0	22.2
Changes from FY 2025-26	\$76,303	\$0	\$76,303	\$0	\$0	0.0
Percentage Change	5.1%	n/a	5.1%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,586,316	\$0	\$1,586,316	\$0	\$0	22.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

Center for Health and Environmental Data, Medical Marijuana Registry, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$340,882	\$0	\$340,882	\$0	\$0	0.0
Total FY 2025-26	\$340,882	\$0	\$340,882	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$340,882	\$0	\$340,882	\$0	\$0	0.0
Total FY 2026-27	\$340,882	\$0	\$340,882	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$340,882	\$0	\$340,882	\$0	\$0	0.0

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

Line Item Detail – (D) Health Data Programs and Information

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

Cancer Registry

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

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

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

Center for Health and Environmental Data, Health Data Programs and Information, Cancer Registry

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,351,534	\$449,104	\$0	\$0	\$902,430	10.2
Total FY 2025-26	\$1,351,534	\$449,104	\$0	\$0	\$902,430	10.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,351,534	\$449,104	\$0	\$0	\$902,430	10.2
Prior year actions	7,780	7,780	0	0	0	0.0
Total FY 2026-27	\$1,359,314	\$456,884	\$0	\$0	\$902,430	10.2
Changes from FY 2025-26	\$7,780	\$7,780	\$0	\$0	\$0	0.0
Percentage Change	0.6%	1.7%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$1,359,314	\$456,884	\$0	\$0	\$902,430	10.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Birth Defects Monitoring and Prevention Program

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

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

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

Center for Health and Environmental Data, Health Data Programs and Information, Birth Defects Monitoring and Prevention Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$490,258	\$145,800	\$344,458	\$0	\$0	14.6
Total FY 2025-26	\$490,258	\$145,800	\$344,458	\$0	\$0	14.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$490,258	\$145,800	\$344,458	\$0	\$0	14.6
Prior year actions	18,148	2,181	15,967	0	0	0.0
Total FY 2026-27	\$508,406	\$147,981	\$360,425	\$0	\$0	14.6
Changes from FY 2025-26	\$18,148	\$2,181	\$15,967	\$0	\$0	0.0
Percentage Change	3.7%	1.5%	4.6%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$508,406	\$147,981	\$360,425	\$0	\$0	14.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (E) Indirect Cost Assessment

Indirect Cost Assessment

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

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

Request and Recommendation: The staff recommendation is pending Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

Center for Health and Environmental Data, Indirect Cost Assessment, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,330,909	\$0	\$1,060,094	\$0	\$270,815	0.0
Total FY 2025-26	\$1,330,909	\$0	\$1,060,094	\$0	\$270,815	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,330,909	\$0	\$1,060,094	\$0	\$270,815	0.0
Total FY 2026-27	\$1,330,909	\$0	\$1,060,094	\$0	\$270,815	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$1,330,909	\$0	\$1,060,094	\$0	\$270,815	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(3) Disease Control and Public Health Response (DCPHR)

This division includes the immunization program, disease surveillance system, network for emergency preparedness and response and state laboratory. The division:

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

Disease Control and Public Health Response

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$121,481,371	\$24,354,087	\$16,057,321	\$827,519	\$80,242,444	299.8
Other legislation	2,846,076	2,846,076	\$0	\$0	\$0	4.0
Total FY 2025-26	\$124,327,447	\$27,200,163	\$16,057,321	\$827,519	\$80,242,444	303.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$124,327,447	\$27,200,163	\$16,057,321	\$827,519	\$80,242,444	303.8
R1 Laboratory renewal	554,544	554,544	0	0	0	6.0
R6 Eliminate community behavioral health program	-592,345	-592,345	0	0	0	-2.0
Technical adjustments	-256,355	0	-256,355	0	0	0.0
Prior year actions	-2,242,757	-2,357,750	100,648	14,345	0	-4.0
Total FY 2026-27	\$121,790,534	\$24,804,612	\$15,901,614	\$841,864	\$80,242,444	303.8
Changes from FY 2025-26	-\$2,536,913	-\$2,395,551	-\$155,707	\$14,345	\$0	0.0
Percentage Change	-2.0%	-8.8%	-1.0%	1.7%	0.0%	0.0%
FY 2026-27 Executive Request	\$125,834,916	\$28,442,639	\$16,307,969	\$841,864	\$80,242,444	325.6
Staff Rec. Above/-Below Request	-\$4,044,382	-\$3,638,027	-\$406,355	\$0	\$0	-21.8

→ R1 Laboratory renewal

Request

The Department asks to expand on its emergency supplemental requests focused on water chemistry, and begin modernizing the entire state laboratory.

Year 1: The total cost is \$5.0 million and 27.75 FTE. This includes \$4.9 million General Fund and \$150,000 from the Laboratory Cash Fund.

Year 2: The total cost reduces to \$4.5 million and 27.75 FTE. This includes \$4.4 million General Fund and \$150,000 from the Laboratory Cash Fund.

The request includes the following:

- \$1.5 million for new staff
- \$1.9 million for existing staff that are funded with expiring COVID-19 and other federal funds
- \$500,000 for operating expenses including supplies for outbreak response and technology costs
- \$500,000 for an instrument replacement fund
- \$575,000 (one-time) for a quality assurance contractor to address recent audit findings about the lab's lack of adequate quality management procedures

Recommendation

Staff recommends partial approval of the request, including only the six staff that were funded through the emergency supplemental process. This includes \$554,544 General Fund and 6.0 FTE for a chemistry supervisor, three chemists, a training coordinator, and a microbiology program manager.

Additionally, **staff recommends roll-forward for half (\$296,053) of the historical data analysis funding** that was approved through the emergency supplemental process. This analysis is required for water chemistry recertification by the EPA. As of February 25, 2026, the Department has indicated that they are on track to complete half of the analysis this year and to wrap up the remainder of the analysis in FY 26-27.

Before proceeding with additional, large-scale funding for the lab, staff recommends:

- A clear 5 to 10 year financial plan for the lab that reduces the percentage of General Fund that it relies on, and a fee review of the lab. The lab's fees are typically lower than that of competing labs, and the lab has already started a review. Historically, the lab has reverted about a quarter of its annual cash fund appropriation, citing a lack of fee revenue to support the appropriation.
- Continued progress towards EPA recertification, and completion of the quality assurance contractor's work from the November emergency supplemental request. The lab received \$2.8 million General Fund and 4.0 FTE to start this work during the FY 25-26 emergency supplemental process.
- A quarterly RFI that shows key performance indicators that have customer-focused metrics (e.g., turnaround time, service interruptions) and organizational metrics (e.g., vacancy rates and for which roles). The report should also show how the lab is spending newly approved state funds in FY 25-26 and FY 26-27 (what activities and how much money), as well as the *total* lab operating budget (including funds spent from line items outside of the Laboratory Services Division and federal funds).

Alternative options

If the Committee wishes to prioritize certain needs immediately, or upon completion of/progress towards the above items – staff recommends prioritizing these items in the following order. Staff recommends that approval of any of these items should come with regular reporting as described above.

- The remaining existing staff included in the request (\$1,524,980 total funds and 12.75 FTE). Five of these are already recommended for approval.
- A portion of operating expenses (specifically, the \$380,000 annual maintenance fee for the Laboratory Information Management System)
- A portion of the proposed instrument replacement fund (\$85,000, which is the amount estimated to support General Funded programs as described in Appendix C). Staff recommends accompanying legislation to set up a set-aside in a new or existing cash fund that is specifically for instrument replacement costs. This would ensure the funds are not used for other purposes, and allow the Department flexibility to spend the funds as needs arise across multiple fiscal years.

The Committee could also consider a tiered funding structure moving forward. This would include a gradual decrease in General Fund and gradual increase in cash funds used to support both this request and existing lab operations.

Big-picture considerations

Without factoring in this R1 request, state funding for Colorado’s lab already has a higher percentage of General Fund support compared to other states with similar populations (Wisconsin and Minnesota).

Staff believes that the Department is taking actions to improve the lab and come back online in areas where it has lost certification. The Department has also outlined a management plan for how they would like to structure and operate the lab moving forward, and has been actively reallocating funds to prioritize the lab.

However, staff is unclear of whether or not the current organizational plan is feasible given financial constraints. This challenge is not unique to the Colorado state lab, especially given the roll-off of pandemic-era funding for many labs across the country. However, it does necessitate a broader conversation about whether or not previously federally funded activities should become state activities – and if the state can afford to keep funding all modernized activities and aspects of the lab (e.g., increased wastewater surveillance, genomic sequencing).

Analysis

Public health laboratories exist at both the state and local level – and are present in every state, territory, and the District of Columbia. Colorado’s lab has existed for over a century, and moved into its current location in Lowry in 1996.

State lab purpose

The Department has indicated that customers often choose the state lab because of cost, efficiency, specialized testing, and additional public health benefits. The lab offers additional benefits such as a courier service (approved through a FY 24-25 budget request), specialized testing that is not offered in private labs, and rapid response capabilities that allow for testing during emergencies (e.g., Gold King Mine spill in 2015).

As an example of one area of the lab, state lab water testing is often cheaper or available in convenient bundles that are not offered by private labs. Of 95 certified public water testing labs in Colorado, a little less than half are private entities.⁸ The other half are within a local government or utility company. The majority of these public

⁸ CDPHE list of certified drinking water labs. 2025. <https://cdphe.colorado.gov/dwllabs>.

labs have limited testing capability and do not have the instruments needed for chemical and metals testing. The private labs usually have a larger set of testing offered.

Sample of costs for state vs. private lab water testing

Package	State Lab	Private Lab 1 (GeoWater Service)	Private Lab 2 (Culligan - Brighton)	Private Lab 3 (Tap Score - Online)
Real Estate/VA Package (Lead, Nitrate, Nitrite)	\$80	\$175	\$126	Not offered
General Package (arsenic, lead, nitrate, nitrite, uranium, copper iron)	\$107	\$200	\$189	\$119
Comprehensive (extensive, including 20 metals)	\$265	Not offered	\$406	\$579

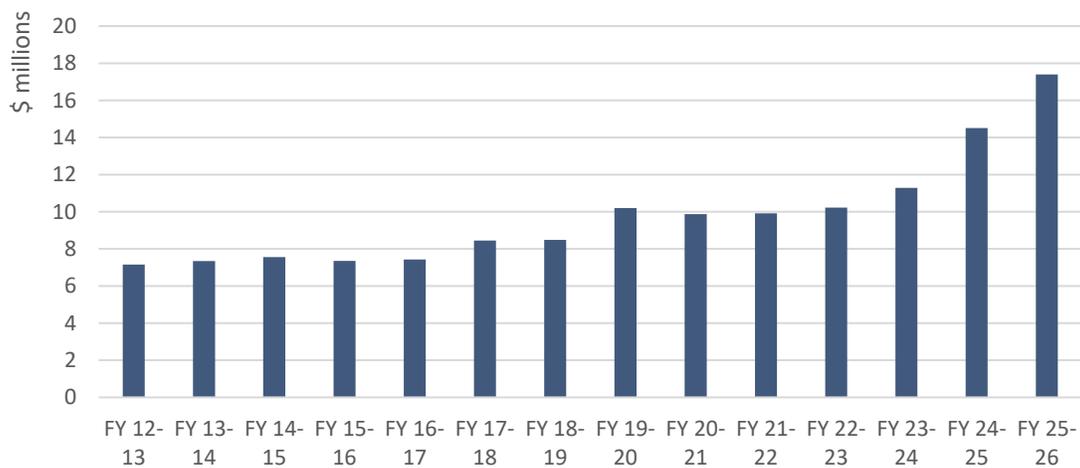
Public health labs also support national infrastructure like the Laboratory Response Network to respond to biological and chemical threats, and other public health emergencies. The network was created by the Centers for Disease Control and Prevention in 1999.

Funding history

Funding for the state lab has grown over time, especially in recent years.

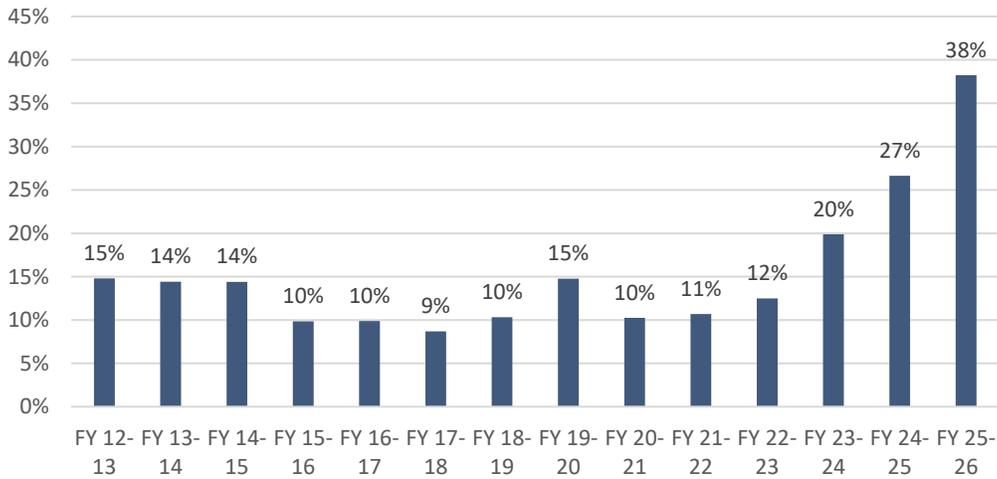
The figure below does not include administrative costs, which averaged \$3.3 million before the lab was merged into the Division of Disease Control and Public Health Response in FY 21-22.

State funding for the lab (no federal funds)



Of state funds for the lab, a growing portion is General Fund.

General Fund is growing portion of state funding for the lab

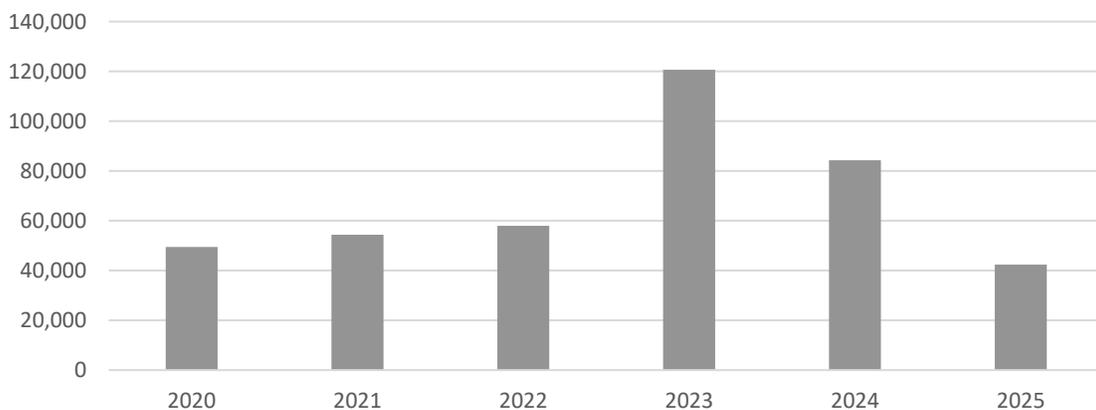


Growing workload for the state laboratory

From 2014 to 2024, Colorado’s population has grown by 11.4 percent.⁹ In addition, the number of reportable conditions has almost doubled from 59 to 113.¹⁰ Over the same time frame, non-COVID reportable disease cases doubled from 9,362 to 18,694. The Department has indicated that they provide follow-up in 90.0 percent of these cases.

Testing volume since 2020 was increasing, but decreased in 2024. The increased testing in 2023 and 2024 was for lead testing in schools. The recent drop in testing volume was also partially due to the lab’s revoked water quality certification.

Estimate of sample amount from 2020 to 2025



In addition to rising complexity and caseload, the Department indicates that they have started a number of new programs since 2020 including wastewater disease surveillance (6 FTE) and expanded sequencing for outbreak response and emerging pathogens (13 FTE). They also started new state programs including:

⁹ State Demography Office estimates.

¹⁰ 6 CCR 1009-1 (Epidemic and Communicable Disease Control)

- Test and Fix Water Lead Testing for Kids (2 to 6 contractors, which have been eliminated)
- Hemp and natural medicine (2 FTE for hemp; 6.5 FTE for natural medicine)
- Gamete bank, gamete agency, and fertility clinics (4 FTE).

State programs had an associated fiscal note and funds allocated to the lab – and were a large contributor to the lab’s recent appropriation increases. However, some of the lab’s appropriation increases were also through budget actions to fund increased operating expenses.

Major drivers of General Fund increases for the state laboratory

Fiscal Year	Item	General Fund	Other Funds	FTE
FY 18-19	R1 Public health threats: Staff to meet increased demand for infectious disease surveillance	132,464	0	2.6
FY 19-20	R3 Lab spending authority: Operating expense adjustment for increased testing cost and demand	88,270	-28,642	0.0
FY 21-22	H.B. 21-1317 Regulating marijuana concentrates	50,000	0	0.0
FY 22-23	S.B. 22-224 Protections for donor-conceived persons and families (regulatory oversight program)	192,293	0	1.6
FY 23-24	S.B. 23-290 Natural medicine regulation and legalization	838,402	0	4.1
FY 24-25	R5 State lab operating: Primarily continued funding for a statewide courier service. Also included funding for testing supplies, waste disposal, iPassport software in response to increased costs and demand	1,291,155	1,367,900	0.0
FY 24-25	Conference committee amendment: Funding for regulatory oversight program	229,335	0	0.0

Keeping pace with inflation in some areas, not in others

When removing increased funds due to new regulatory programs and adjusting for inflation, the table below shows that funding for personal services has not kept pace with inflation. However, funding for operating expenses has grown faster than inflation.

Change in Funding for Chemistry and Microbiology Units

Fund Source	FY 14-15	FY 14-15 (adjusted to FY 25-26 dollars)*	FY 25-26
Personal services (total)	\$3,394,772	\$4,874,727	\$3,937,672
Personal services (GF)	766,774	1,101,050	765,450
Operating expenses (total)	3,566,435	5,121,227	6,975,557
Operating expenses (GF)	321,389	461,499	1,703,379

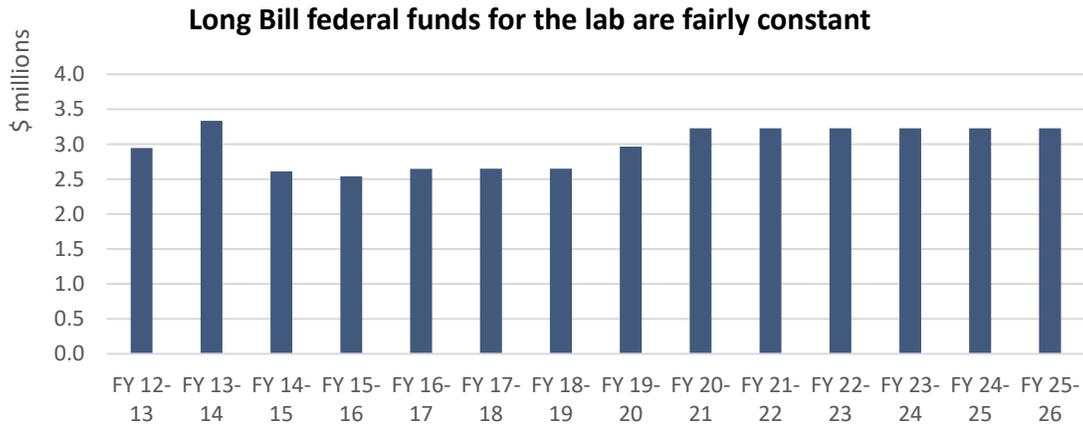
*inflation estimate based on Dec 2025 LCS forecast

With the funds recommended by staff for this R1 request, it would bring the Department’s FY 25-26 General Fund above inflation and total funds would remain below inflation. These line items are not the only fund sources for lab staffing.

Uncertain and unclear federal funding

Federal funds for the lab in the Long Bill have remained fairly stagnant for the past decade, with no changes in the past five years. Staff is skeptical that this number represents actual federal funds received and used by the

lab. For example, in FY 24-25, the Department has separately indicated that they received \$31.0 million in federal funds for laboratory services.



Additionally, given that the Department’s R1 request increase is for 17.75 existing staff that were supported by federal funds (and staff did not see a corresponding increase in Long Bill FTE over the past few years), staff believes that the Long Bill is not an accurate representation of the federal funds received by the Department.

However, when discussing future federal funds with the Department, the funding is hard to estimate. As scheduled, they anticipate losing 13 different pandemic-era projects under the Epidemiology and Laboratory Capacity (ELC) program. This is the program that supports many of the requested staff in this R1 request. However, the Department is also experiencing sudden contract terminations and uncertainty in many programs including the lab.

According to the Governor’s Office, across the entire Department, this has put an estimated \$264.4 million in federal funding at risk.¹¹ Approximately \$173.1 million of this is from an ELC grant that is a key funding source for the lab.

Staff recommends an annual RFI to true up the federal funds for the Laboratory Services Division. This would include:

- On November 1 every year, the Department is requested to provide the prior fiscal year’s actual federal funds received for the Laboratory Services subdivision, as well as a projection for the FY 26-27 federal funds received.

Staff recognizes that this information may not be perfectly accurate due to the timing of when funds are awarded/received, but it would at least be a step towards providing a more accurate federal funds estimate in the Long Bill.

Comparison with other states

Before comparing between labs, it’s important to note that different state labs are structured differently and perform different duties. For example, Wisconsin’s lab is housed within a university and performs contract work

¹¹ Governor’s Office Federal Fund Cut Tracker (as of February 13, 2026). <https://federalfunds.colorado.gov/federal-funding-cuts-to-colorado>.

for various Departments. The lab also has some programs that are different than the Colorado state lab, including occupational health and the National Atmospheric Deposition Program.

During the Department’s hearing, they indicated that per capita funding for Colorado’s state lab is significantly smaller than other states with similar populations. However, the Department used numbers from the Long Bill, which underestimate the amount of federal funds that the lab receives. Assuming \$31.0 million in federal funds for FY 23-24 and FY 24-25 (which equals the amount received in FY 24-25), staff analysis shows that per capita funding for the lab is similar to that of Minnesota, and lower than that of Wisconsin.

Per Capita Funding for a Sample of State Labs

State Lab	2024 Population [1]	FY 23-24 Total	FY 23-24 Per Capita	FY 24-25 Total	FY 24-25 Per Capita
Wisconsin	5,972,787	\$59,306,800	\$9.9	\$59,056,800.0	\$9.9
Minnesota	5,830,405	36,580,000	6.3	41,870,000	7.2
Colorado	6,012,561	42,285,882	7.0	45,504,628	7.6

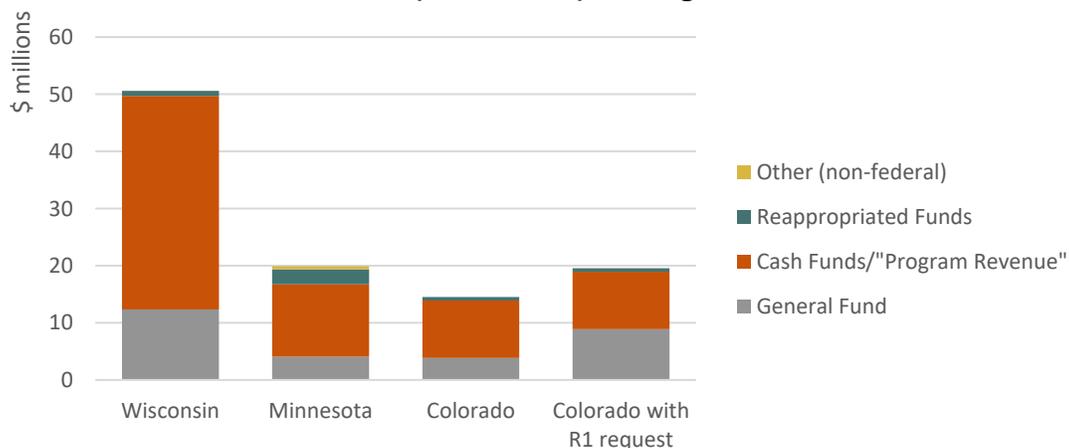
[1] U.S. Census Bureau estimates.

Additionally, it’s important to note that state laboratory numbers that were included by the Department do not include administrative costs. These costs were moved into a separate subdivision since the division was absorbed into the Division of Disease Control and Public Health Response (DCPHR) and administrative costs were combined with other areas. These costs averaged \$3.3 million before the lab was merged in FY 21-22.

Staff also separately reviewed Minnesota and Wisconsin budget documents to look at the size and fund sources for the state share of lab funding.

Colorado’s state funding is smallest, though not significantly smaller if you add in an estimated \$3 million for administration and indirect costs. However, Colorado’s state funding has the most General Fund (26.6 percent), followed by Wisconsin (24.4 percent) and then Minnesota (20.5 percent). Estimated total “program revenue” generated by Wisconsin was larger than the entire state budget for both Colorado and Minnesota’s labs. With the proposed R1 request, Colorado’s percent of state funding that is General Fund increases to 45.5 percent.

Total state (non-federal) funding for labs



Not only is Colorado’s cash fund appropriation a smaller percentage when compared to Minnesota and Wisconsin, but Colorado consistently reverts lab cash fund spending authority. For example, over the past five

years, the two largest line items within the laboratory (*Chemistry and Microbiology Personal Services* and *Operating Expenses*) have spent their entire General Fund appropriation while reverting about a quarter of their cash fund appropriation. The Department has indicated that this reversion is because not enough fee revenue is generated to support these cash fund appropriations.

Staffing request

The Department is requesting both new and existing staff.

- \$1.5 million and 10.0 FTE for new staff
- \$1.9 million and 17.75 FTE for existing staff that are funded with expiring federal funds

Staff recommends only approving the six staff approved during the emergency supplemental process, due to a lack of clarity on other funds available for staffing and uncertainty in how vacancy savings are currently allocated.

R1 staffing request and recommendation

New or existing	Staff	FTE	Recommended?
New	Lab Chief Operating Officer	1.0	
New	Associate Director of Infectious Disease	1.0	
New	Associate Director of Environmental Testing	1.0	
New	Microbiology Program Manager	1.0	Yes
New	Scientists	5.0	
New	Program Assistant	1.0	
Existing	Lab Coordinators	2.0	
Existing	Inventory Manager	1.0	
Existing	Data Managers	2.0	
Existing	Instrument Integration Specialist	0.8	
Existing	Contract Monitor	1.0	
Existing	Accessioning Supervisor	1.0	
Existing	Accessioning Lead	1.0	
Existing	Accessioners	2.0	
Existing	Central Services Materials Handlers	2.0	
Existing	Chemistry Manager	1.0	Yes
Existing	Chemistry Scientists	3.0	Yes
Existing	Training Coordinator	1.0	Yes

A history of vacancies and vacancy savings

The Department has indicated that as the cost of supplies and other expenses has gone up, the state lab would historically not request additional funds – but instead, hold positions vacant and use the vacancy savings to pay for increased costs. From FY 21-22 through FY 23-24, the lab reported an average vacancy rate of 43.6 percent.¹²

Three of the ten newly proposed (and already filled) positions were supported through temporary vacancy savings, and the Department indicates that they do not have adequate savings to fund the positions permanently. This includes the Deputy Director of Environmental Testing, Deputy Director of Infectious Disease, and a Microbiology Program Manager.

¹² Based on the Department’s written responses for the FY 25-26 hearing.

The Microbiology Program Manager has since received funding through the emergency supplemental request, and staff recommends continued funding for this position – since it was already approved by the committee.

The program has also used a combination of vacancy savings and “243” dollars¹³ to permanently fund other positions. This includes three quality assurance staff (Deputy Director of Quality and Safety, two quality assurance specialists). These are not included in this R1 request.

The Department has indicated that it has already initiated the hiring process for some of the positions they have requested. If the positions are not approved, they will cancel the hiring process or cut other positions within the Department to fund them. The Department also believes that it is possible to use vacancy savings to fund some of the requested positions if they are ready to start in May and not wait until the new fiscal year.

Unclear long-term and bigger picture plan

The Department has provided a conceptual plan about the future management structure and vision for the lab. However, this plan does not include financial detail and the lab has a lot of needs.

Funding challenges:

- Unsustainable appropriations including the Laboratory Cash Fund that is not generating adequate fee revenue to sustain its appropriation.

Outdated and aging technology/building/processes:

- Capital needs that are negatively impacting lab staff well-being and day to day operations (e.g., HVAC).
- An aging Laboratory Information Management System (LIMS) that is anticipated to need replacement in the next few years.
- Paper-based tracking and inventory management systems that are prone to error and sample/inventory misplacement.

The Department has also indicated that they plan to move the lab out from under DCPHR. They were moved into the division for administrative efficiencies in FY 21-22. Staff does not have a sense of the additional administrative expenses that will be necessary to move these staff back into a new division.

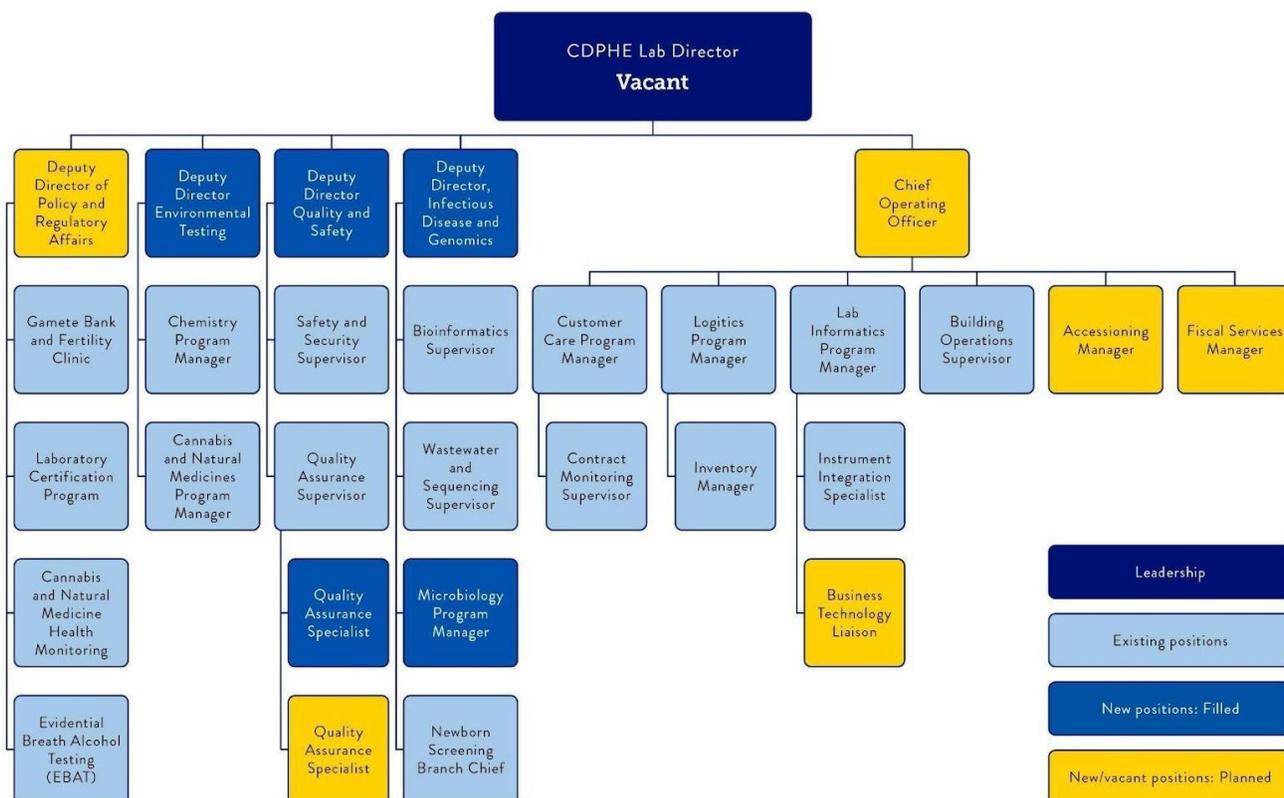
The Department has already started reprioritizing existing funds to support increased lab needs. For example, the table below shows increased “243” funds proposed for the state lab. The trade-off to increased lab staffing is reduced staff for (1) administration, grants, and fiscal activities, (2) emergency preparedness and response, and (3) equity, immunization, and policy.

Historical and Future Spending of “243” funds

Program	FTEs funded by S.B. 21-243	FTEs requested in FY 24-25 Decision Item	Requested FY 24-25 Dollars	FTEs approved in FY 24-25 Decision Item	Approved FY 24-25 Dollars	FTEs planned for FY 26-27	Associated FY 26-27 Funding
Epidemiology, Surveillance, and Reporting	16.5	10.5	\$989,965	7.9	\$741,061	13.4	\$1,197,030

¹³ These are funds that were originally appropriated through S.B. 21-243 for public health infrastructure. The bill appropriated \$11.1 million for FY 21-22, FY 22-23, and FY 23-24. For FY 24-25 and ongoing, the committee approved \$5.6 million General Fund through a budget action.

Figure 2. The lab's desired future management structure.



Operating expense request

The Department requests additional operating expenses to support outbreak response, fund ongoing technological upgrades, and pay for annual fees to maintain lab accreditation. This includes:

- \$80,000 for outbreak response testing supplies (swabs, culture plates, PCR supplies)
- \$380,000 for technology (annual maintenance fee for Laboratory Information Management System)
- \$40,000 for annual accreditation/certification fees

Staff recommends denial of the request, or to approve the request with cash funds. These costs appear to be existing, ongoing needs that were funded federally. These federal funds are expiring and the lab has indicated a need to secure ongoing funding. It is unclear to staff how the lab supported its LIMS system prior to these federal funds, or how it paid for outbreak supplies, or how it paid for annual certifications.

The state lab also received \$240,000 (mostly General Fund) for sample supplies through a FY 24-25 R5 decision item. In the request, they cited increased demand for these supplies and an inability to keep up without sacrificing funding in other areas of operation.

Lab instrument replacement fund

The Department requests \$500,000 General Fund annually for an instrument replacement fund. They indicate that this would cover 5.0 percent of total instrument replacement costs.

Staff recommends denial of this request due to the unclear long-term financial plan for the lab. However, staff recommends this item as a priority – and staff suggests the following if the committee decides to fund this.

- Creating a new line item “lease/lease purchase lab equipment”, so that the funds are intentionally set aside for this purpose and actual expenditures are reported separately from lab operational expenses.
- Sponsoring accompanying legislation to allocate a set-aside in a new or existing cash fund for instrument replacement costs. The fund source for replacement should align with the funding for the program that the equipment is in.
- \$85,000 General Fund. This amount is based on the amount of instrument replacement costs that the Department indicates comes from primarily General Fund supported programs. See Appendix C for the full summary of instrument replacement needs as indicated by the Department.

The Department has not historically had a dedicated fund for instrument replacement, and has replaced equipment when specific grants or funding arises (e.g., COVID-19 pandemic funds) or when there is an emergency. Creating this fund would be a step towards more proactive asset management. The alternative would be continuing to come to the General Assembly to replace instruments on a one-time basis, with potentially large fund requests instead of more spread out expenses over time.

The Department of Public Safety and Department Agriculture both have lease/lease purchase lab equipment lines. In FY 25-26, the appropriation to Public Safety’s CBI Laboratory and Investigative Services was \$439,196 General Fund and to Agriculture’s lab was \$99,360 from various cash funds.

Quality control contractor request (one-time)

The Department requests \$575,000 General Fund to continue Phase III of quality management work performed by a third-party contractor (Overbrook Scientific). This phase is focused on monitoring and implementation of identified gaps.

- **November 2024 (Phase I):** Overbrook completed an initial gap analysis for the state lab.
- **March to December 2025 (Phase II):** Overbrook completed a more in-depth analysis on quality gaps and risks at the state lab.
- **End of 2025 to present (Phase III):** the JBC approved additional funding in November 2025 to begin Phase III focused on monitoring and implementation of “critical” gaps identified by Overbrook. These gaps included direct violations of regulatory requirements and high risk to data integrity and patient safety.

The R1 request is for funding to address “major” gaps identified by Overbrook. Some of the examples include process redundancies, surface-level solutions, lack of middle management accountability, unclear escalation pathways for issues, unclear roles/responsibilities, and an internal audit program backlog. The request is also for the contractor to develop training content.

These challenges are certainly issues, but staff is not sure they require a third-party to address.

“Critical” gaps that were identified by Overbrook were more focused on quality and process gaps and inconsistencies – not necessarily issues related to management and oversight. The “critical” gaps included the use of unlocked and inconsistent tools for critical tasks, reliance on paper-based systems and USB data transfers, fragmented data tools, lack of data documentation, and other concerns.

The “major” gaps are more focused on management and oversight gaps that staff believes could be addressed through internal leadership and management.

For these reasons and the state’s budgetary constraints, staff recommends denial of the Department’s request for a contractor. Furthermore, the existing funds for the contractor were approved with roll-forward through the end of FY 26-27 – and their work on critical gaps is already scheduled to continue into FY 26-27.

→ R6 Eliminate community behavioral health disaster program

Request

The Department initially requested to eliminate the the Community Behavioral Health Disaster Program. It revised its request to remove ongoing funding for the program, and to not eliminate the program statutorily.

Year 1: The total reduction is \$592,345 General Fund and 2.0 FTE.

Recommendation

Staff recommends approval of the request, with technical adjustments to remove the funding from different line items than requested. This would align with the reductions with the line items that the appropriation was originally added to.

Analysis

The program was created in H.B. 21-1281 (Community Behavioral Health Disaster Program). This was recommended by the COVID-19 Behavioral Health Task Force.

The program recruits behavioral health providers to prepare, coordinate, and provide behavioral supports in response to community disasters. The program consists of annual grants and technical assistance to build behavioral health provider capacity, as well as rapid, flexible funding for behavioral health response during and after disasters. The fiscal note estimated annual grant costs of approximately \$375,000 and ongoing personnel costs of approximately \$187,355, which supports two staff members.

For the past three years, the program has awarded less than \$375,000 per year, with the excess funds going to the program’s cash fund for potential emergency response activities.

Grants awarded since program creation

Fiscal Year	Grants Awarded	Individual Grant Amount	Grantee activities	Number of trained responders
FY 22-23	9	\$10,000	Identify disaster response coordinator; complete readiness and capabilities assessment; recruit response team members; participate in training and workshops.	181
FY 23-24	13	\$11,000	Disaster response succession planning; create preparedness plan; attend Train the Trainer event and other trainings; capability assessment.	268

Fiscal Year	Grants Awarded	Individual Grant Amount	Grantee activities	Number of trained responders
FY 24-25	18	\$12,000	Succession planning; capability assessment; training delivery; improved communication with community members who have intellectual and developmental disabilities.	275

Program Activities

Since its creation, the program has supported over 20 participating behavioral health community organizations. A primary capacity-building activity is disaster behavioral health core training. The Department indicates that participating organizations increased the number of fully-trained responders by 30.0 percent. Over the past two years, the program trained over 1,500 individuals. The training includes a variety of scenarios and topics:

- Disaster assistance center;
- Emergency shelter operations;
- Damage assessment teams;
- School shootings and targeted mass violence;
- Responder mental health;
- Emergency Operation Center support;
- Community re-entry;
- Victim information center; and
- Agricultural workforce resilience.

The program also provides assistance to behavioral health agencies for disaster response and recovery planning. This includes creating organization-specific response, continuity of care, recovery, administrative preparedness, and succession planning.

In addition to planning, the program is involved in response activities. Thus far, the program has supported responses to 15 incidents including natural disasters (multiple wildfires, floods, tornadoes), school violence, shootings, funeral home malpractice, avian influenza, and a hospital evacuation.

Evidence designation

The program indicates that the existing program is evidence-informed, since it is grounded in psychological first aid and disaster behavioral health response. Staff believes that the program is not eligible for an evidence designation, since there are multiple, different activities funded by grants.

However, staff believes that certain activities funded by the program are evidence-based. For example, a cornerstone of behavioral health disaster response is Psychological First Aid. Literature reviews have indicated that this intervention appears to be effective in reducing anxiety and facilitating adaptive functioning in the

immediate and intermediate term, but its impacts on PTSD and depressive symptoms is less compelling.¹⁴ Earlier reviews were mostly inconclusive about the effectiveness of Psychological First Aid.^{15 16 17}

Reason for elimination

The Department indicates that they do not consider this program a core service or essential function. Additionally, they have indicated that the amount of grant funding awarded to each county is small relative to the total need for behavioral health emergency preparedness.

The program is one of three behavioral health disaster response programs run by the Department – these programs perform similar activities. The other programs use federal funds through the CDC and the U.S. Substance Abuse and Mental Health Services Administration (SAMHSA) to support disaster planning for similar providers, increase emergency preparedness for those with mental health illness, and ensure the continuity of mental health services during a disaster.

There are also additional federal funds available through SAMHSA for disaster crisis counseling, community-based outreach, emergency response grants, disaster behavioral health response planning. Some of these funds require an event to be a presidentially declared emergency or disaster.

Line Item Detail – (A) Administration

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

Administration and Support

This line item funds personnel and operating expenses.

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

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

Division of Disease Control and Public Health Response, Administration, Administration and Support

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$11,470,481	\$8,591,270	\$696,828	\$48,388	\$2,133,995	122.7
Total FY 2025-26	\$11,470,481	\$8,591,270	\$696,828	\$48,388	\$2,133,995	122.7

¹⁴ Wang et al. (2024). The Effectiveness and Implementation of Psychological First Aid as a Therapeutic Intervention After Trauma: An Integrative Review. <https://doi.org/10.1177/15248380231221492>.

¹⁵ Hermosilla et al. (2022). We need to build the evidence: A systematic review of psychological first aid on mental health and well-being. <https://doi.org/10.1002/jts.22888>.

¹⁶ Dieltjens et al. (2014). A Systematic Literature Search on Psychological First Aid: Lack of Evidence to Develop Guidelines. <https://doi.org/10.1371/journal.pone.0114714>.

¹⁷ Fox et al. (2013). The Effectiveness of Psychological First Aid as a Disaster Intervention Tool: Research Analysis of Peer-Reviewed Literature from 1990-2010. <https://doi.org/10.1001/dmp.2012.39>.

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$11,470,481	\$8,591,270	\$696,828	\$48,388	\$2,133,995	122.7
Prior year actions	358,984	345,276	9,184	4,524	0	0.0
Total FY 2026-27	\$11,829,465	\$8,936,546	\$706,012	\$52,912	\$2,133,995	122.7
Changes from FY 2025-26						
Changes from FY 2025-26	\$358,984	\$345,276	\$9,184	\$4,524	\$0	0.0
Percentage Change	3.1%	4.0%	1.3%	9.3%	0.0%	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$11,829,465	\$8,936,546	\$706,012	\$52,912	\$2,133,995	122.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

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

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

Request and Recommendation: The staff recommendation is pending Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

Division of Disease Control and Public Health Response, Administration, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,520,633	\$0	\$1,667,960	\$43,498	\$4,809,175	0.0
Total FY 2025-26	\$6,520,633	\$0	\$1,667,960	\$43,498	\$4,809,175	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,520,633	\$0	\$1,667,960	\$43,498	\$4,809,175	0.0
Total FY 2026-27	\$6,520,633	\$0	\$1,667,960	\$43,498	\$4,809,175	0.0
Percentage Change						
Percentage Change	0.0%	n/a	0.0%	0.0%	0.0%	n/a
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$6,520,633	\$0	\$1,667,960	\$43,498	\$4,809,175	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (B) General Disease Control and Surveillance

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

Immunization Personal Services

This line item funds staff expenses for the Immunization Program.

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,439,540	\$1,653,540	\$0	\$0	\$2,786,000	25.4
Total FY 2025-26	\$4,439,540	\$1,653,540	\$0	\$0	\$2,786,000	25.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,439,540	\$1,653,540	\$0	\$0	\$2,786,000	25.4
Prior year actions	41,656	41,656	0	0	0	0.0
Total FY 2026-27	\$4,481,196	\$1,695,196	\$0	\$0	\$2,786,000	25.4
Changes from FY 2025-26	\$41,656	\$41,656	\$0	\$0	\$0	0.0
Percentage Change	0.9%	2.5%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$4,481,196	\$1,695,196	\$0	\$0	\$2,786,000	25.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Immunization Operating Expenses

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

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

Request: The Department requests \$55.4 million total funds.

Recommendation: Staff recommends \$55.2 million total funds in order to make a technical adjustment to align with the most recent tobacco master settlement agreement (MSA) revenue forecast.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$55,444,760	\$4,392,437	\$3,002,323	\$0	\$48,050,000	0.0
Total FY 2025-26	\$55,444,760	\$4,392,437	\$3,002,323	\$0	\$48,050,000	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$55,444,760	\$4,392,437	\$3,002,323	\$0	\$48,050,000	0.0
Technical adjustments	-233,031	0	-233,031	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$55,211,729	\$4,392,437	\$2,769,292	\$0	\$48,050,000	0.0
Changes from FY 2025-26	-\$233,031	\$0	-\$233,031	\$0	\$0	0.0
Percentage Change	-0.4%	0.0%	-7.8%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$55,444,760	\$4,392,437	\$3,002,323	\$0	\$48,050,000	0.0
Staff Rec. Above/-Below Request	-\$233,031	\$0	-\$233,031	\$0	\$0	0.0

Appropriation from the Tobacco Tax Cash Fund to the General Fund

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

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

Request: The Department requests \$293,077 cash funds.

Recommendation: Staff recommends \$269,753 cash funds in order to make a technical adjustment to align with the most recent tobacco tax (Amendment 35 and Proposition EE) revenue forecast.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$293,077	\$0	\$293,077	\$0	\$0	0.0
Total FY 2025-26	\$293,077	\$0	\$293,077	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$293,077	\$0	\$293,077	\$0	\$0	0.0
Technical adjustments	-23,324	0	-23,324	0	0	0.0
Total FY 2026-27	\$269,753	\$0	\$269,753	\$0	\$0	0.0
Changes from FY 2025-26	-\$23,324	\$0	-\$23,324	\$0	\$0	0.0
Percentage Change	-8.0%	n/a	-8.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$293,077	\$0	\$293,077	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$23,324	\$0	-\$23,324	\$0	\$0	0.0

Federal Grants

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

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

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

Division of Disease Control and Public Health Response, General Disease Control and Surveillance, Federal Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,333,092	\$0	\$0	\$0	\$1,333,092	9.2
Total FY 2025-26	\$1,333,092	\$0	\$0	\$0	\$1,333,092	9.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,333,092	\$0	\$0	\$0	\$1,333,092	9.2
Total FY 2026-27	\$1,333,092	\$0	\$0	\$0	\$1,333,092	9.2
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$1,333,092	\$0	\$0	\$0	\$1,333,092	9.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Tuberculosis Control and Treatment Personal Services

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$950,125	\$170,725	\$0	\$0	\$779,400	13.1
Total FY 2025-26	\$950,125	\$170,725	\$0	\$0	\$779,400	13.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$950,125	\$170,725	\$0	\$0	\$779,400	13.1
Prior year actions	4,985	4,985	0	0	0	0.0
Total FY 2026-27	\$955,110	\$175,710	\$0	\$0	\$779,400	13.1
Changes from FY 2025-26	\$4,985	\$4,985	\$0	\$0	\$0	0.0
Percentage Change	0.5%	2.9%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$955,110	\$175,710	\$0	\$0	\$779,400	13.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Tuberculosis Control and Treatment Operating Expenses

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
Total FY 2025-26	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
Total FY 2026-27	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$1,500,461	\$1,188,761	\$0	\$0	\$311,700	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Marijuana Health Effects Monitoring

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$386,929	\$0	\$386,929	\$0	\$0	4.0
Total FY 2025-26	\$386,929	\$0	\$386,929	\$0	\$0	4.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$386,929	\$0	\$386,929	\$0	\$0	4.0
Prior year actions	8,439	0	8,439	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$395,368	\$0	\$395,368	\$0	\$0	4.0
Changes from FY 2025-26	\$8,439	\$0	\$8,439	\$0	\$0	0.0
Percentage Change	2.2%	n/a	2.2%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$395,368	\$0	\$395,368	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (C) Laboratory Services

The State Laboratory performs blood and tissue exams, testing for newborn genetic disorders, diagnostic testing for bacterial diseases, disease outbreak analysis, and environmental testing. The laboratory also certifies private medical laboratories and environmental laboratories – these include on-site dairy laboratories and breath-alcohol testing devices. The laboratory also surveys marijuana testing facilities and operates a marijuana reference library to support related work in the Department of Revenue. The laboratory is primarily funded by cash funds, including the Newborn Screening and Genetic Counseling Cash Fund, Laboratory Cash Fund, and Marijuana Tax Cash Fund.

Chemistry and Microbiology Personal Services

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

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

Request: The Department requests \$8.9 million total funds, including \$3.3 million General Fund.

Recommendation: Staff recommends \$6.7 million total funds, including \$1.3 million General Fund. This difference is largely due to staff’s denial of most of the Department’s R1 request.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,110,334	\$765,450	\$2,994,333	\$177,889	\$2,172,662	54.1
Other legislation	\$1,659,030	\$1,659,030	\$0	\$0	\$0	4.0
Total FY 2025-26	\$7,769,364	\$2,424,480	\$2,994,333	\$177,889	\$2,172,662	58.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,769,364	\$2,424,480	\$2,994,333	\$177,889	\$2,172,662	58.1
R1 Laboratory renewal	546,864	546,864	0	0	0	6.0
Prior year actions	-1,571,640	-1,633,934	55,218	7,076	0	-4.0
Total FY 2026-27	\$6,744,588	\$1,337,410	\$3,049,551	\$184,965	\$2,172,662	60.1

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	-\$1,024,776	-\$1,087,070	\$55,218	\$7,076	\$0	2.0
Percentage Change	-13.2%	-44.8%	1.8%	4.0%	0.0%	3.4%
FY 2026-27 Executive Request	\$8,874,899	\$3,317,721	\$3,199,551	\$184,965	\$2,172,662	81.9
Staff Rec. Above/-Below Request	-\$2,130,311	-\$1,980,311	-\$150,000	\$0	\$0	-21.8

Chemistry and Microbiology Operating Expenses

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

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

Request: The Department requests \$9.5 million total funds, including \$3.4 million General Fund.

Recommendation: Staff recommends \$7.8 million total funds, including \$1.7 million General Fund. This difference is largely due to staff's denial of most of the Department's R1 request.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,840,257	\$1,703,379	\$5,092,502	\$179,676	\$864,700	0.0
Other legislation	\$1,187,046	\$1,187,046	\$0	\$0	\$0	0.0
Total FY 2025-26	\$9,027,303	\$2,890,425	\$5,092,502	\$179,676	\$864,700	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$9,027,303	\$2,890,425	\$5,092,502	\$179,676	\$864,700	0.0
R1 Laboratory renewal	7,680	7,680	0	0	0	0.0
Prior year actions	-1,187,046	-1,187,046	0	0	0	0.0
Total FY 2026-27	\$7,847,937	\$1,711,059	\$5,092,502	\$179,676	\$864,700	0.0
Changes from FY 2025-26	-\$1,179,366	-\$1,179,366	\$0	\$0	\$0	0.0
Percentage Change	-13.1%	-40.8%	0.0%	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$9,505,653	\$3,368,775	\$5,092,502	\$179,676	\$864,700	0.0
Staff Rec. Above/-Below Request	-\$1,657,716	-\$1,657,716	\$0	\$0	\$0	0.0

Certification

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,405,268	\$61,631	\$1,900,869	\$253,068	\$189,700	22.3
Total FY 2025-26	\$2,405,268	\$61,631	\$1,900,869	\$253,068	\$189,700	22.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,405,268	\$61,631	\$1,900,869	\$253,068	\$189,700	22.3
Prior year actions	31,729	1,177	27,807	2,745	0	0.0
Technical adjustments	0	0	0	0	0	0.0
Total FY 2026-27	\$2,436,997	\$62,808	\$1,928,676	\$255,813	\$189,700	22.3
Changes from FY 2025-26	\$31,729	\$1,177	\$27,807	\$2,745	\$0	0.0
Percentage Change	1.3%	1.9%	1.5%	1.1%	0.0%	0.0%
FY 2026-27 Executive Request	\$2,436,997	\$62,808	\$1,928,676	\$255,813	\$189,700	22.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Regulatory Oversight Program

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$424,174	\$276,674	\$22,500	\$125,000	\$0	4.0
Total FY 2025-26	\$424,174	\$276,674	\$22,500	\$125,000	\$0	4.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$424,174	\$276,674	\$22,500	\$125,000	\$0	4.0
Prior year actions	12,901	12,901	0	0	0	0.0
Total FY 2026-27	\$437,075	\$289,575	\$22,500	\$125,000	\$0	4.0
Changes from FY 2025-26	\$12,901	\$12,901	\$0	\$0	\$0	0.0
Percentage Change	3.0%	4.7%	0.0%	0.0%	n/a	0.0%
FY 2026-27 Executive Request	\$437,075	\$289,575	\$22,500	\$125,000	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Natural Medicine Program

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$872,761	\$872,761	\$0	\$0	\$0	5.5
Total FY 2025-26	\$872,761	\$872,761	\$0	\$0	\$0	5.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$872,761	\$872,761	\$0	\$0	\$0	5.5
Prior year actions	8,679	8,679	0	0	0	0.0
Total FY 2026-27	\$881,440	\$881,440	\$0	\$0	\$0	5.5
Changes from FY 2025-26	\$8,679	\$8,679	\$0	\$0	\$0	0.0
Percentage Change	1.0%	1.0%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$881,440	\$881,440	\$0	\$0	\$0	5.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation to the Gamete Program

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

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

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

Division of Disease Control and Public Health Response, Laboratory Services, Appropriation to Gamete Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$125,000	\$125,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$125,000	\$125,000	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$125,000	\$125,000	\$0	\$0	\$0	0.0
Total FY 2026-27	\$125,000	\$125,000	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$125,000	\$125,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Laboratory Management Contracting [new line item]

This line item was added in the FY 2025-26 supplemental budget (H.B. 26-1165) to reflect laboratory-wide contractor expenses. The Department requested additional quality management contractor funds in their FY 2026-27 R1 request.

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

Request: The Department did not request this line item.

Recommendation: If the committee ends up approving the quality management contracting piece of the Department’s R1 request, then staff recommends adding those funds to this new line item that would support laboratory-wide quality management contracting. This would allow for greater budget transparency than adding the funds to the “Chemistry and Microbiology Personal Services” line as currently proposed.

Lease/Lease Purchase Lab Equipment [new line item]

Staff recommends adding this line item in order to increase transparency for the state lab’s R1 request. Specifically, the Department requested \$500,000 General Fund for an instrument replacement fund to be added to the “Chemistry and Microbiology Operating Expenses” line item. Since the equipment purchases will be made throughout the lab, staff believes that a separate line item is more appropriate.

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

Request: The Department did not request this line item.

Recommendation: If the committee ends up approving the instrument replacement fund piece of the Department’s R1 request, then staff recommends adding those funds to this new line item.

Line Item Detail – (D) Office of Emergency Preparedness and Response

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

Emergency Preparedness and Response Program

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

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

Request: The Department requests \$17.9 million total funds.

Recommendation: Staff recommends \$18.5 million total funds in order to align with staff recommendation for a technical adjustment to the Department’s R6 request.

**Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response,
Emergency Preparedness and Response Program**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$18,493,222	\$1,681,202	\$0	\$0	\$16,812,020	21.1
Total FY 2025-26	\$18,493,222	\$1,681,202	\$0	\$0	\$16,812,020	21.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$18,493,222	\$1,681,202	\$0	\$0	\$16,812,020	21.1
R6 Eliminate community behavioral health program	0	0	0	0	0	0.0
Total FY 2026-27	\$18,493,222	\$1,681,202	\$0	\$0	\$16,812,020	21.1
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$17,900,877	\$1,088,857	\$0	\$0	\$16,812,020	19.1
Staff Rec. Above/-Below Request	\$592,345	\$592,345	\$0	\$0	\$0	2.0

State Directed Emergency Preparedness and Response Activities

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

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

Request: The Department requests \$2.5 million General Fund.

Recommendation: Staff recommends \$2.3 million General Fund in order to align with staff recommendation for a technical adjustment to the Department’s R6 request.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,496,257	\$2,496,257	\$0	\$0	\$0	18.4
Total FY 2025-26	\$2,496,257	\$2,496,257	\$0	\$0	\$0	18.4
FY 2026-27 Recommended Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$2,496,257	\$2,496,257	\$0	\$0	\$0	18.4
Prior year actions	48,556	48,556	0	0	0	0.0
R6 Eliminate community behavioral health program	-217,345	-217,345	0	0	0	-2.0
Total FY 2026-27	\$2,327,468	\$2,327,468	\$0	\$0	\$0	16.4
Changes from FY 2025-26	-\$168,789	-\$168,789	\$0	\$0	\$0	-2.0
Percentage Change	-6.8%	-6.8%	n/a	n/a	n/a	-10.9%
FY 2026-27 Executive Request	\$2,544,813	\$2,544,813	\$0	\$0	\$0	18.4
Staff Rec. Above/-Below Request	-\$217,345	-\$217,345	\$0	\$0	\$0	-2.0

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

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

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

Request: The Department requests \$375,000 General Fund.

Recommendation: Staff recommends eliminating funding for and removing the line item in order to align with staff recommendation for a technical adjustment to the Department’s R6 request.

Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Appropriation to the Community Behavioral Health Disaster Preparedness and Response Cash Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$375,000	\$375,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$375,000	\$375,000	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$375,000	\$375,000	\$0	\$0	\$0	0.0
R6 Eliminate community behavioral health program	-375,000	-375,000	0	0	0	0.0
Total FY 2026-27	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$375,000	-\$375,000	\$0	\$0	\$0	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$375,000	\$375,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$375,000	-\$375,000	\$0	\$0	\$0	0.0

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

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

Office of STI's, Viral Hepatitis, and HIV

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$43,507,439	\$5,086,534	\$14,817,891	\$15,910	\$23,587,104	57.7
Total FY 2025-26	\$43,507,439	\$5,086,534	\$14,817,891	\$15,910	\$23,587,104	57.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$43,507,439	\$5,086,534	\$14,817,891	\$15,910	\$23,587,104	57.7
Technical adjustments	-3,427,572	0	-3,427,572	0	0	0.0
Prior year actions	50,066	11,381	38,685	0	0	0.0
Total FY 2026-27	\$40,129,933	\$5,097,915	\$11,429,004	\$15,910	\$23,587,104	57.7
Changes from FY 2025-26	-\$3,377,506	\$11,381	-\$3,388,887	\$0	\$0	0.0
Percentage Change	-7.8%	0.2%	-22.9%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$43,557,505	\$5,097,915	\$14,856,576	\$15,910	\$23,587,104	57.7
Staff Rec. Above/-Below Request	-\$3,427,572	\$0	-\$3,427,572	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail

Administration and Support

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$288,816	\$288,816	\$0	\$0	\$0	2.5
Total FY 2025-26	\$288,816	\$288,816	\$0	\$0	\$0	2.5

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$288,816	\$288,816	\$0	\$0	\$0	2.5
Prior year actions	4,586	4,586	0	0	0	0.0
Total FY 2026-27	\$293,402	\$293,402	\$0	\$0	\$0	2.5
Changes from FY 2025-26						
Changes from FY 2025-26	\$4,586	\$4,586	\$0	\$0	\$0	0.0
Percentage Change	1.6%	1.6%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$293,402	\$293,402	\$0	\$0	\$0	2.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Sexually Transmitted Infections, HIV and AIDS, Personal Services

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

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,099,723	\$346,778	\$187,887	\$14,675	\$3,550,383	45.0
Total FY 2025-26	\$4,099,723	\$346,778	\$187,887	\$14,675	\$3,550,383	45.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,099,723	\$346,778	\$187,887	\$14,675	\$3,550,383	45.0
Prior year actions	45,035	6,350	38,685	0	0	0.0
Total FY 2026-27	\$4,144,758	\$353,128	\$226,572	\$14,675	\$3,550,383	45.0
Changes from FY 2025-26						
Changes from FY 2025-26	\$45,035	\$6,350	\$38,685	\$0	\$0	0.0
Percentage Change	1.1%	1.8%	20.6%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$4,144,758	\$353,128	\$226,572	\$14,675	\$3,550,383	45.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Sexually Transmitted Infections, HIV and AIDS, Operating Expenses

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

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

Request: The Department requests \$7.8 million total funds, including \$2.8 million General Fund.

Recommendation: Staff recommends \$6.5 million total funds in order to make a technical adjustment to align with the most recent tobacco master settlement agreement (MSA) revenue forecast.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,846,217	\$2,774,741	\$3,736,341	\$1,235	\$1,333,900	0.0
Total FY 2025-26	\$7,846,217	\$2,774,741	\$3,736,341	\$1,235	\$1,333,900	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,846,217	\$2,774,741	\$3,736,341	\$1,235	\$1,333,900	0.0
Technical adjustments	-1,316,682	0	-1,316,682	0	0	0.0
Total FY 2026-27	\$6,529,535	\$2,774,741	\$2,419,659	\$1,235	\$1,333,900	0.0
Changes from FY 2025-26	-\$1,316,682	\$0	-\$1,316,682	\$0	\$0	0.0
Percentage Change	-16.8%	0.0%	-35.2%	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$7,846,217	\$2,774,741	\$3,736,341	\$1,235	\$1,333,900	0.0
Staff Rec. Above/-Below Request	-\$1,316,682	\$0	-\$1,316,682	\$0	\$0	0.0

Ryan White Act Personal Services

This line item funds the staff who administer federal grants received under the federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act, and the AIDS Drug Assistance Program (ADAP), which is funded by a combination of Tobacco Master Settlement Agreement dollars and federal funds.

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

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

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

Office of HIV/VH/STI's, Administration and Support, Ryan White Act, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,426,576	\$25,134	\$0	\$0	\$2,401,442	10.2
Total FY 2025-26	\$2,426,576	\$25,134	\$0	\$0	\$2,401,442	10.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,426,576	\$25,134	\$0	\$0	\$2,401,442	10.2
Prior year actions	445	445	0	0	0	0.0
Total FY 2026-27	\$2,427,021	\$25,579	\$0	\$0	\$2,401,442	10.2
Changes from FY 2025-26	\$445	\$445	\$0	\$0	\$0	0.0
Percentage Change	0.0%	1.8%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$2,427,021	\$25,579	\$0	\$0	\$2,401,442	10.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Ryan White Act Operating Expenses

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

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

Request: The Department requests \$27.6 million total funds, including \$1.5 million General Fund.

Recommendation: Staff recommends \$25.5 million total funds in order to make a technical adjustment to align with the most recent tobacco master settlement agreement (MSA) revenue forecast.

Office of HIV/VH/STI's, Administration and Support, Ryan White Act, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$27,646,875	\$1,451,065	\$10,643,710	\$0	\$15,552,100	0.0
Total FY 2025-26	\$27,646,875	\$1,451,065	\$10,643,710	\$0	\$15,552,100	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$27,646,875	\$1,451,065	\$10,643,710	\$0	\$15,552,100	0.0
Technical adjustments	-2,110,890	0	-2,110,890	0	0	0.0
Total FY 2026-27	\$25,535,985	\$1,451,065	\$8,532,820	\$0	\$15,552,100	0.0
Changes from FY 2025-26	-\$2,110,890	\$0	-\$2,110,890	\$0	\$0	0.0
Percentage Change	-7.6%	0.0%	-19.8%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$27,646,875	\$1,451,065	\$10,643,710	\$0	\$15,552,100	0.0
Staff Rec. Above/-Below Request	-\$2,110,890	\$0	-\$2,110,890	\$0	\$0	0.0

Viral Hepatitis Program Costs

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

Office of HIV/VH/STI's, Administration and Support, Viral Hepatitis Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$200,000	\$200,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$200,000	\$200,000	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$200,000	\$200,000	\$0	\$0	\$0	0.0
Total FY 2026-27	\$200,000	\$200,000	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$200,000	\$200,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

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

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

Request and Recommendation: The staff recommendation is pending Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$999,232	\$0	\$249,953	\$0	\$749,279	0.0
Total FY 2025-26	\$999,232	\$0	\$249,953	\$0	\$749,279	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$999,232	\$0	\$249,953	\$0	\$749,279	0.0
Total FY 2026-27	\$999,232	\$0	\$249,953	\$0	\$749,279	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$999,232	\$0	\$249,953	\$0	\$749,279	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(9) Prevention Services Division

The division is responsible for prevention programs across the state, including many grants to LPHAs and community-based organization as well as reimbursement for preventative healthcare services. These programs/grants include:

- tobacco, chronic pulmonary disease, cancer, and cardiovascular disease prevention, detection, and treatment programs;
- programs for children with special needs and the Genetics Counseling Program;
- the School-Based Health Centers Program;
- injury and suicide prevention programs;
- the Primary Care Office and Oral Health program; and
- the Women, Infants, and Children (WIC) and Child and Adult Care Food programs.

Prevention Services Division

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$276,708,122	\$30,772,587	\$85,784,830	\$11,357,105	\$148,793,600	242.8
Other legislation	-91,398	-91,398	\$0	\$0	\$0	-1.0
Total FY 2025-26	\$276,616,724	\$30,681,189	\$85,784,830	\$11,357,105	\$148,793,600	241.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$276,616,724	\$30,681,189	\$85,784,830	\$11,357,105	\$148,793,600	241.8
R4 Eliminate comprehensive sex ed	-1,010,453	-1,010,453	0	0	0	-1.3
R5 Reduce mental health first aid	-210,000	-210,000	0	0	0	0.0
R7 Eliminate CARE network	-927,020	-927,020	0	0	0	-0.4
Statewide R7 MTCF balancing	-210	0	-210	0	0	0.0
SI Refinance GF for health service corps	0	-400,000	400,000	0	0	0.0
Technical adjustments	8,588,028	0	8,588,028	0	0	2.8
Prior year actions	240,390	59,135	144,069	37,186	0	-0.5
Total FY 2026-27	\$283,297,459	\$28,192,851	\$94,916,717	\$11,394,291	\$148,793,600	242.4
Changes from FY 2025-26	\$6,680,735	-\$2,488,338	\$9,131,887	\$37,186	\$0	0.6
Percentage Change	2.4%	-8.1%	10.6%	0.3%	0.0%	0.2%
FY 2026-27 Executive Request	\$281,136,227	\$28,594,400	\$92,353,936	\$11,394,291	\$148,793,600	242.4
Staff Rec. Above/-Below Request	\$2,161,232	-\$401,549	\$2,562,781	\$0	\$0	0.0

→ R4 Eliminate comprehensive sex ed [legislation]

Request

The Department asks to eliminate the Comprehensive Sexual Education Grant Program.

Year 1: The total reduction is \$1.0 million General Fund and 1.3 FTE.

Recommendation

Staff recommends approval of the request.

Analysis

The grant program, created in H.B. 19-1032 (Comprehensive Human Sexuality Education), funds schools and school districts to provide research-based education on topics like anatomy, puberty, healthy relationships, consent, and sexually transmitted infections.

In Colorado, comprehensive sex education is not mandatory. However, if schools provide sex education, then it must be comprehensive.¹⁸

Program Activities

The program provides funding to public schools to provide or develop sexual education that is medically accurate, age-appropriate, cultural sensitive. The grant criteria prioritize rural schools and schools not currently implementing comprehensive sexual education.¹⁹ As outlined in the program's annual report,²⁰ in FY 2023-24, 79 schools received grant funding and 11,818 students received comprehensive sexual education. The program distributed \$875,506 as:

- Ten three-year grants (funded through June 30, 2026)
- Seven one-year mini-grantees

9 out of 17 grantees were rural school districts. Most of these rural school districts received the larger, three-year grants. Rural school districts have generally received at least half, if not the large majority, of funds awarded every year.

A list of all program grantees, amounts received, and students that received CHSE can be found in Appendix D.

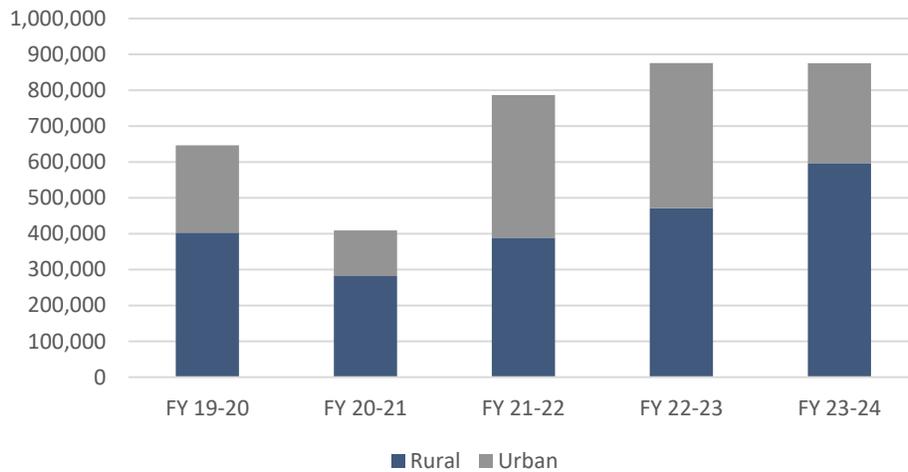
¹⁸ Section 22-1-128 (6), C.R.S.

¹⁹ Section 25-44-103 (2)(b)(III), C.R.S.

²⁰ CDPHE. January 30, 2025. 2025 Comprehensive Human Sexuality Education Grant Program.

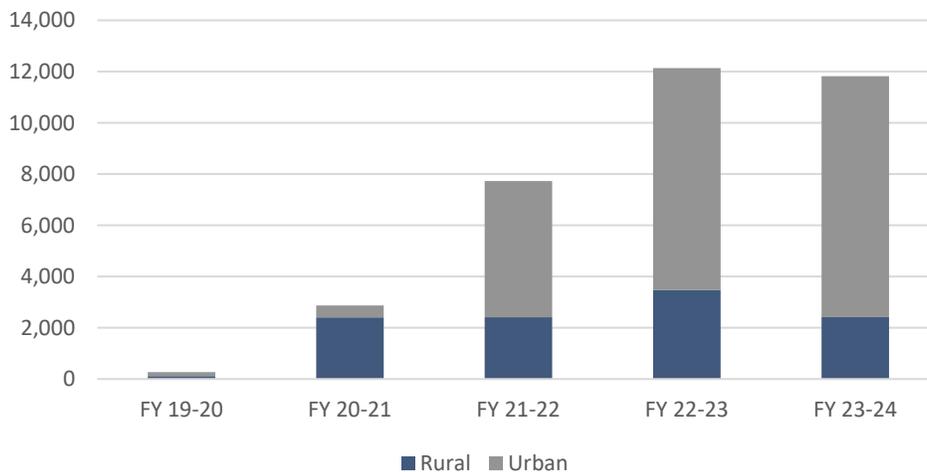
<https://www.leg.state.co.us/library/reports.nsf/ReportsDoc.xsp?documentId=607AEDB11D64B90987257B81005CBA9A>.

Funds granted for rural vs. urban schools



However, students in rural areas are a much smaller portion of total students that reached by CHSE.

Number of students that received CHSE from grantees



The funds have seen increased demand as the program develops. In its most recent three-year grant cycle, the program received applications from 15 entities for a total request of \$1.4 million. The program awarded \$805,506 to its top 10 applicants. The remaining funds were awarded as small, one-year capacity-building grants (up to \$10,000).

The current grant cycle ends on June 30, 2026.

Program Evaluation

The program evaluates outcomes in grant-funded schools compared to non-grant funded schools through the Health Kids Colorado Survey. Outcomes measured include the percent of students who:

- Had consensual sex – including those who used a condom and those who used any method of contraception
- Have been physically forced to have sex when they did not want to

- Had a sexual experience where they were unsure if they ever received consent from the other person
- Made sexual comments, jokes, gestures, or looks at someone when unwanted
- Had a revealing sexual photo or video of themselves shared electronically without their permission

Based on the most recent survey results from 2023, the Department noted that: “We do not have evidence that the program has impacted these important health outcomes. In addition, while there are small improvements in all but one of the metrics reported... none of the differences for key outcomes of consensual or unprotected sex were statistically significant.” These statistically insignificant differences are for the first two outcomes in the bulleted list above.

For the bottom three outcomes, grant-funded schools showed small statistically significant differences²¹ compared to non-grant funded schools. Grantees had lower percentages of:

- Students who were unsure if they received full consent from the other person;
- Students who made sexual comments when unwanted; and
- Students who had a revealing or sexual photo shared electronically without their permission.

The program has indicated that there are a number of confounding factors with this evaluation. First, the Healthy Kids Colorado Survey only asked these questions to high schoolers – whereas the CHSE program also supports elementary and middle school students. Additionally, the CHSE grant program is opt-in. The program indicates that there may be factors that influence a community’s interested in CHSE funds that also affect these health outcomes in a school district.

Earlier evaluations of the program²² showed that high schools with CHSE in 2021 had a higher likelihood of healthier youth outcomes than those same schools before CHSE began in 2019.

Evidence designation

The Department has noted that the program is evidence-informed, and staff agrees with this assessment. The Department did not cite specific sources, but staff has identified a few studies that align with the proposed outcomes outlined by the Department, including:

- Improved knowledge related to sexual education topics;
- Increased use of prevention methods;
- Delayed onset of sexual activity and reduced risk; and
- Improved mental health indicators among youth.^{23 24 25 26}

²¹ Differences ranged from 0.5% to 1%. More details are available in the program’s annual report.

<https://www.leg.state.co.us/library/reports.nsf/ReportsDoc.xsp?documentId=607AEDB11D64B90987257B81005CBA9A>.

²² 2024 CHSE Legislative Report.

²³ Goldfarb and Lieberman. (2021). Three Decades of Research: The Case for Comprehensive Sex Education.

<https://doi.org/10.1016/j.jadohealth.2020.07.036>.

²⁴ Chin et al. (2012). The effectiveness of group-based comprehensive risk-reduction and abstinence education interventions: two systematic review for the Guide to Community Preventive Services”.

<https://doi.org/10.1016/j.amepre.2011.11.006>.

²⁵ Mark and Wu. (2022). More comprehensive sex education reduced teen births: Quasi-experimental evidence.

<https://doi.org/10.1073/pnas.2113144119>.

²⁶ Goldfarb et al. (2026). Promising Approaches to Comprehensive Sex Education: Evidence From Three Decades of Research. <https://doi.org/10.1016/j.jadohealth.2025.06.034>.

One program, Safer Choices, was found to not only increase the use of prevention methods^{27 28}— but one study found that for every dollar that was invested in the program, \$2.65 in medical and social costs were avoided.²⁹

Impact of Reduction

The Department indicates that it “proposes eliminating this grant program due to the state’s limited ability to assess its impact”.

Eliminating this program will not prohibit schools from providing comprehensive sexual education, but it will limit the funds available to support implementation statewide. Additionally, existing curricula and materials can remain at CDPHE, but they are limited to a few copies. The Department indicates that there would not be an electronic resource bank. However, they also said they could create standalone resources for interested schools and school districts to use in the absence of the grant program.

The Department indicates that schools that do not receive grant funding from CDPHE currently use alternative funding sources to support instruction. To the Department’s knowledge, the CHSE grant program is the only state or federal grant available for public schools to provide CHSE instruction.

→ R5 Reduce mental health first aid

Request

The Department asks to reduce funding for Mental Health First Aid Training.

Year 1: The total reduction is \$210,000 General Fund (45.6 percent of program’s General Fund).

Recommendation

Staff recommends approval of the request.

Analysis

In 2018, the program and its associated \$210,000 General Fund appropriation were transferred from the Department of Human Services to the Department of Public Health and Environment. S.B. 24-007 appropriated an additional \$250,000 General Fund and 0.3 FTE for the program.

The program is entirely supported by General Fund.

²⁷ Kirby et al. (2004). The “Safer Choices” intervention: Its impact on the sexual behaviors of different subgroups of high school students. <https://doi.org/10.1016/j.jadohealth.2004.02.006>.

²⁸ Coyle et al. (2001). Safer Choices: reducing teen pregnancy, HIV, and STDs. <https://doi.org/10.1093/phr/116.S1.82>.

²⁹ Wang et al. (2000). Economic Evaluation of Safer Choices. *JAMA Pediatrics*. <https://doi.org/10.1001/archpedi.154.10.1017>.

Program Activities

The 8-hour program prepares individuals to recognize and respond to suicide warning signs. The Department contracts with a statewide organization (Mental Health First Aid Colorado) to provide this training at no cost to community members and educators. They have indicated that this is unlikely to significantly disrupt the Office of Suicide Prevention's strategies and coordination. The program is a small part of the Office's portfolio of prevention strategies. The Office also has two other strategies specifically for suicide prevention education and awareness training, including *Question, Persuade, Refer* and *Changing Our Mental and Emotional Trajectory*. Combined, in FY 2024-25, these efforts trained over 3,750 community members.

The entire Office, which is funded by General Fund, also provides:

- Grants to school districts for comprehensive crisis and suicide prevention training;
- Suicide-specific therapy for over 800 youth;
- Suicide prevention efforts within healthcare facilities, including trainings, follow-up calls, and implementation of "Zero Suicide" models;
- Grants to local entities to launch suicide prevention coalitions; and
- Outreach to firearm community stakeholders and related counseling for providers.

Evidence designation

The Department has noted that the program is evidence-informed, and staff agrees with this designation. The Department has indicated that the program is intended to increase knowledge and confidence among participants to recognize and respond to behavioral crises. They did not cite any evidence.

Staff has identified a few studies that show that Mental Health First Aid generally increases participant mental health literacy, intentions, and confidence.³⁰ This includes studies among specific populations, including veterans, students, youth, and many others.^{31 32 33} A number of these studies are based on first aid training conducted in Australia, but a quickly growing body of evidence exists for studies completed in the United States as well.

Impact of Reduction

The Department has indicated that the amount of training provided will be similar to levels offered before the passage of S.B. 24-007, but they have not evaluated the impact of this reduction beyond that.

Per annual statutory reports on suicide prevention,³⁴ from FY 18-19 to FY 23-24, the median number of trainees was 1,724. Staff assumes that the number of trainees moving forward will be similar to this estimate.

³⁰ Bhakta et al. (2024). National mixed methods evaluation of Adult and Youth Mental Health First Aid. <https://doi.org/10.1016/j.mhp.2024.200358>.

³¹ Mohatt et al. (2017). Military Mental Health First Aid. <https://doi.org/10.7205/MILMED-D-16-00033>.

³² Burns et al. (2017). What's wrong with John? A randomized controlled trial of MHFA training with nursing students. <https://doi.org/10.1186/s12888-017-1278-2>.

³³ Wilcox et al. (2023). Effectiveness of teen Mental Health First Aid in improving teen-to-teen support among American adolescents. <https://doi.org/10.1111/josh.13364>.

³⁴ Section 25-1.5-101 (1)(w)(III)(A), C.R.S.

The Department has also indicated that the reduction is unlikely to significantly disrupt the Office of Suicide Prevention’s strategies and coordination.

→ R7 Eliminate CARE Network [legislation]

Request

The Department asks to eliminate the Child Abuse Response and Evaluation (CARE) Network, and for accompanying legislation to do so.

Year 1: The total reduction is \$927,020 General Fund and 0.4 FTE.

Recommendation

Staff recommends approval of the request.

Analysis

Created through H.B. 19-1133 (Colorado Child Abuse Response and Evaluation Network), the network serves as an administrative, educational, and provider support hub. Eligible providers include medical providers (e.g., physicians, physician assistants, nurse practitioners, forensic nurses) and behavioral health providers (psychologists and master’s level behavioral health clinicians). The program serves children under six with concerns with physical abuse or neglect, and children under 13 with sexual abuse concerns.

The Department contracts with the Kempe Center to perform this work, and notes that it anticipates reduced programming as a result of the reduction.

Program activities

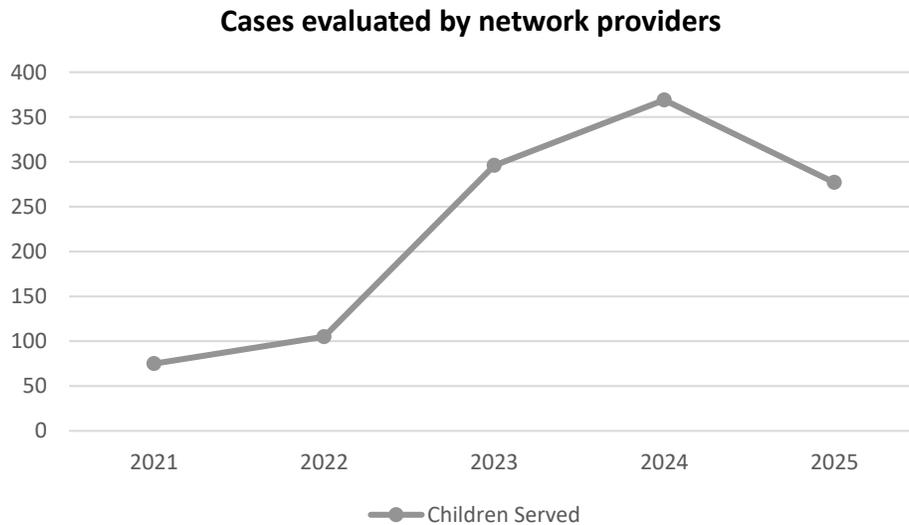
In its fifth year, the network includes one or more trained providers in half of Colorado counties for a total of 34 medical providers and 22 behavioral health providers. The Kempe Center is a resource center that provides:

- Clinical leadership, including mentorship, case review, and development of practice standards;
- Outreach including a website and newsletter;
- Training opportunities through monthly continuing education and an annual conference;
- Provider reimbursements for items that are typically non-reimbursable by insurance (e.g., training time, additional time connecting with local human services and law enforcement); and
- An annual evaluation of the program.

About 25.0 percent of expenses are for provider reimbursement, followed by another 25.0 percent for program administration (including outreach and marketing) and about 15.0 percent for clinical leadership.

Over half of provider reimbursement and funding for direct care was distributed to non-Denver Health providers across the state. The remainder funds providers and assessments at Denver Health and Children’s Hospital Colorado.

CARE Network evaluation focuses on whether the training and support that providers receive is associated with increased medical evaluations and referrals. Every time a CARE Network provider evaluates a patient, they submit detailed information about the exam. Cases evaluated have increased significantly since the beginning of the program.



In FY 24-25, providers evaluated 277 children (205 medical evaluations and 72 behavioral health evaluations). These were conducted across 18 counties, both urban and rural. The majority of medical evaluations were referred by child welfare, and most behavioral health evaluations were solicited by caregivers and families. Most evaluations identified signs of abuse and maltreatment, and resulted in further referrals to various medical and social service entities.³⁵ Finally, while some of these evaluations identify new concerns, counties are already aware of most cases. For example, 87.0 percent of behavioral cases had already been reported to child protective services. On the medical side, most cases are initially referred from child welfare.

Impact of reduction

The Department indicates that eliminating the program would remove technical assistance to providers across the state, including in rural areas. It would also result in decreased provider training and potentially fewer children screened by providers with additional CARE Network-certified training.

The Kempe Center has identified that the most valuable portion of the CARE Network was the training portions – including mentorship, recurring virtual trainings, provider coordination, and associated curriculum. They estimate that these costs would range from \$220,000 to \$250,000 annually.

Eliminating the network does not change the requirement that many providers have as mandated reporters.³⁶ Additionally, the Department anticipates that exam standards, referral processes, and the resource directory created by this program would likely continue to exist.

³⁵ Per the Kempe Center’s FY 24-25 annual report, medical providers rated 52.0 percent of cases are very concerning to definite abuse for one or more types of maltreatment. Behavioral health providers indicated a concern for maltreatment in 90.0 percent of cases.

³⁶ Section 19-3-304 (2), C.R.S.

The Department of Human Services has some support resources for mandated reporters, though these are not tailored specifically to providers conducting medical exams. This includes the Colorado Child Abuse and Neglect Hotline and mandated reporter training.

The Department does not anticipate impacts to the state staff member that monitors the Kempe Center contract, as they will redirect their work towards other child fatality work.

Evidence designation

The Department has noted that the program is evidence-informed because the trauma-informed assessment and treatment approaches used by the Kempe Center are based on best practices and subject matter experts. Staff does not believe the program is eligible for an evidence designation, since there are multiple, different activities performed by the network.

CARE Network evaluation focuses on whether the training and support that providers receive is associated with increased medical evaluations and referrals. The program does not evaluate the association between its activities and the incidence of child abuse and neglect, or decreased child fatalities. Presumably, this is because there are so many factors outside the CARE Network that may impact these metrics.

→ Statewide R7 MTCF balancing

Request

As part of a statewide request for MTCF balancing, the Governor requests a number of adjustments to MTCF appropriations statewide. The request includes one adjustment in CDPHE for the Retail Marijuana Education Program (RMEP).

Year 1: The total increase for CDPHE is \$200,000 from the Marijuana Tax Cash Fund.

CDPHE Marijuana Tax Cash Fund Appropriations by Program

Program	FY25-26	FY26-27*
Substance abuse prevention activities	\$6,719,277	\$6,719,277
Colorado Health Service Corps	1,605,101	1,605,101
Administration and indirect costs	2,619,336	2,619,336
Distributions to local public health agencies	1,988,225	1,988,225
Harm Reduction Grant Program	1,800,000	1,800,000
Marijuana Lab Certification	1,156,232	1,156,232
Retail Marijuana Education Program (RMEP)	144,202	344,202
Healthy Kids Colorado Survey	1,012,261	1,012,261
Marijuana Health Effects Monitoring	371,114	371,114
Marijuana-related data collection for poison control	60,100	60,100
Total	\$17,475,848	\$17,675,848

*requested appropriation

Recommendation

Staff recommends denial of the request, but recommends an increase of \$44,481 MTCF across various programs. Most of these are to pay for increased common policy expenses in programs that are solely funded by MTCF. This includes:

- Increase \$14,925 for Marijuana Education Campaign
- Increase \$8,126 for the Healthy Kids Colorado Survey
- Increase \$21,640 for Substance Abuse Prevention Program Costs

These were requested as “various sources of cash funds”.

Staff also recommends zeroing out the MTCF appropriation for the Prevention Programming line item. The program was intended to be eliminated last year, and most of the Marijuana Tax Cash Fund appropriation was removed – but \$210 remained. Staff recommends removing the last \$210.

Analysis

After increases during the COVID-19 pandemic, decreased demand and lower prices led to lower marijuana tax revenue. In FY 25-26, multiple balancing options were taken, including reductions of:

- \$832,000 for the Retail Marijuana Education Campaign (RMEP) – outreach to inform residents and visitors of safe, legal and responsible use of retail marijuana. Particular focus on high-risk populations (youth; pregnant or breastfeeding women).
- \$2,000,000 for the Colorado Health Service Corps – educational loan reimbursements for behavioral health providers serving in designated healthcare shortage areas.
- \$2,750,000 for Substance Abuse Prevention Grants – grants for implementing a community-based prevention model to prevent youth substance use and initiation, and criminal behaviors.
- \$598,571 for Prevention Programming – community prevention and early intervention programs directed at alcohol and drug abuse. Some funds specifically to assist in rural areas. These were transferred from DHS in H.B. 22-1278.

OSPB projects that the MTCF will be above its statutory reserve in FY 26-27. The LCS forecast for marijuana tax revenue does not appear as optimistic. If the JBC wishes to approve the Department’s request, staff recommends doing so contingent on available funds in the March 2026 forecast.

The Department indicates that their goal is to “prioritize education and public safety without overcommitting the fund amidst revenue uncertainty”.

RMEP effectiveness

Previous statutory reports from 2015 have demonstrated that RMEP campaigns appear to be effective for increasing knowledge of retail marijuana laws, and knowledge of the health effects and risks of use. The latest campaign update from 2019 includes four campaigns focused on:

1. Marijuana consumers over 21 years old;
2. Colorado youth ages 12 to 20;
3. English and Spanish-speaking parents and trusted adults; and

4. Pregnant and breastfeeding women.

Given the other direct service-oriented lines that were reduced or eliminated from the MTCF last year, staff is unsure why the Department believes that the RMEP is a priority for funding.

→ Staff-initiated refinance GF health service corps

Recommendation

Staff recommends a one-time refinance of \$400,000 General Fund for the Colorado Health Service Corps (CHSC) with the Colorado Health Service Corps Cash Fund. The program uses the \$400,000 General Fund to repay educational loans for geriatric advanced practice providers.

Analysis

The Colorado Health Service Corps (CHSC) offers educational loan repayment for providers in that practice in Health Professional Shortage Areas and serve uninsured or publicly insured individuals.

Funding sources

The entire Primary Care Office, which includes the CHSC, has an annual appropriation of \$8.9 million, including \$3.1 million General Fund. In the past two years, the office has fully spent their General Fund appropriation.

FY25-26 Appropriation for the Primary Care Office

Item	General Fund	Cash Funds	Federal Funds	FTE	Total Funds
Primary Care Office	\$2,663,759	\$4,732,597	\$1,128,500	7.2	\$8,524,856
Transfer to Health Service Corps Fund	400,000	0	0	0.0	400,000
Program Total	\$3,063,759	\$4,732,597	\$1,128,500	7.2	\$8,924,856

Specific to the CHSC, S.B. 21-158 (Increase Medical Providers for Senior Citizens) appropriated \$400,000 General Fund to repay loans for geriatric advanced practice providers. In addition to this General Fund, the CHSC is also supported by 1.0 percent of Tobacco Master Settlement Agreement distributions. This is estimated to be \$769,625 for FY 2026-27.

For the past five years, the fund’s ending balance has averaged 103.8 percent of annual expenditures. While the Department is projecting a decreasing fund balance in FY 2025-26 and FY 2026-27, the fund balance appears high enough to sustain a one-time refinance of General Fund.

After the proposed refinance, the fund’s FY 2026-27 ending balance is projected to be 96.5 percent of projected FY 2026-27 expenditures.

Colorado Health Service Corps Fund

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$2,317,995	\$2,822,850	\$2,829,105	\$2,429,922	\$2,567,871	\$3,348,015	\$2,748,098
Revenues	4,504,770	4,665,403	3,559,236	5,382,201	1,972,763	1,365,000	1,335,000
Expenditures	4,081,064	4,665,403	3,957,201	5,244,252	1,192,725	1,964,917	1,874,248
Ending FY Balance without refinance	2,741,701	2,822,850	2,431,140	2,567,871	3,347,909	2,748,098	2,208,850
Refinance amount							-400,000
Ending FY Balance after refinance							1,808,850

Line Item Detail – (A) Administration

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

Administration

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

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

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

Prevention Services Division, Administration, Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,384,063	\$768,764	\$938,795	\$46,394	\$1,630,110	34.4
Total FY 2025-26	\$3,384,063	\$768,764	\$938,795	\$46,394	\$1,630,110	34.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,384,063	\$768,764	\$938,795	\$46,394	\$1,630,110	34.4
Prior year actions	88,356	44,239	35,348	8,769	0	0.0
Total FY 2026-27	\$3,472,419	\$813,003	\$974,143	\$55,163	\$1,630,110	34.4
Changes from FY 2025-26	\$88,356	\$44,239	\$35,348	\$8,769	\$0	0.0
Percentage Change	2.6%	5.8%	3.8%	18.9%	0.0%	0.0%
FY 2026-27 Executive Request	\$3,472,419	\$813,003	\$974,143	\$55,163	\$1,630,110	34.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

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

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

Request and Recommendation: The staff recommendation is pending Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

Prevention Services Division, Administration, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,331,128	\$0	\$3,464,489	\$33,197	\$3,833,442	0.0
Total FY 2025-26	\$7,331,128	\$0	\$3,464,489	\$33,197	\$3,833,442	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,331,128	\$0	\$3,464,489	\$33,197	\$3,833,442	0.0
Total FY 2026-27	\$7,331,128	\$0	\$3,464,489	\$33,197	\$3,833,442	0.0
Percentage Change	0.0%	n/a	0.0%	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$7,331,128	\$0	\$3,464,489	\$33,197	\$3,833,442	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (B) Chronic Disease Prevention Programs

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

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

Transfer to the Health Disparities Cash Fund

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

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

Request: The Department requests \$2.3 million cash funds.

Recommendation: Staff recommends \$2.2 million cash funds in order to make a technical adjustment to align with the most recent tobacco tax (Amendment 35 and Proposition EE) revenue forecast.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 (Long Bill)	\$2,336,696	\$0	\$2,336,696	\$0	\$0	0.0
Total FY 2025-26	\$2,336,696	\$0	\$2,336,696	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,336,696	\$0	\$2,336,696	\$0	\$0	0.0
Technical adjustments	-178,670	0	-178,670	0	0	0.0
Total FY 2026-27	\$2,158,026	\$0	\$2,158,026	\$0	\$0	0.0
Changes from FY 2025-26	-\$178,670	\$0	-\$178,670	\$0	\$0	0.0
Percentage Change	-7.6%	n/a	-7.6%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,336,696	\$0	\$2,336,696	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$178,670	\$0	-\$178,670	\$0	\$0	0.0

Chronic Disease and Cancer Prevention Grants Program

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,140,879	\$334,752	\$0	\$0	\$6,806,127	38.8
Total FY 2025-26	\$7,140,879	\$334,752	\$0	\$0	\$6,806,127	38.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,140,879	\$334,752	\$0	\$0	\$6,806,127	38.8
Prior year actions	3,797	3,797	0	0	0	0.0
Total FY 2026-27	\$7,144,676	\$338,549	\$0	\$0	\$6,806,127	38.8
Changes from FY 2025-26	\$3,797	\$3,797	\$0	\$0	\$0	0.0
Percentage Change	0.1%	1.1%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$7,144,676	\$338,549	\$0	\$0	\$6,806,127	38.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Breast and Cervical Cancer Screening

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

1. Free breast and cervical cancer screenings through the Women's Wellness Connection run by this Department; and

- A treatment program run by the Department of Health Care Policy and Financing for women who are screened and found to have breast or cervical cancer.

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

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

Request: The Department requests \$6.3 million total funds, including no General Fund.

Recommendation: Staff recommends \$6.0 million total funds in order to make a technical adjustment to align with the most recent tobacco tax (Amendment 35 and Proposition EE) revenue forecast.

Prevention Services Division, Chronic Disease Prevention Programs, Breast and Cervical Cancer Screening

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,269,495	\$0	\$3,615,595	\$0	\$2,653,900	7.2
Total FY 2025-26	\$6,269,495	\$0	\$3,615,595	\$0	\$2,653,900	7.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,269,495	\$0	\$3,615,595	\$0	\$2,653,900	7.2
Prior year actions	21,266	0	21,266	0	0	0.0
Technical adjustments	-259,493	0	-259,493	0	0	0.0
Total FY 2026-27	\$6,031,268	\$0	\$3,377,368	\$0	\$2,653,900	7.2
Changes from FY 2025-26	-\$238,227	\$0	-\$238,227	\$0	\$0	0.0
Percentage Change	-3.8%	n/a	-6.6%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$6,290,761	\$0	\$3,636,861	\$0	\$2,653,900	7.2
Staff Rec. Above/-Below Request	-\$259,493	\$0	-\$259,493	\$0	\$0	0.0

Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$686,507	\$0	\$686,507	\$0	\$0	6.7
Total FY 2025-26	\$686,507	\$0	\$686,507	\$0	\$0	6.7

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$686,507	\$0	\$686,507	\$0	\$0	6.7
Prior year actions	16,640	0	16,640	0	0	0.0
Technical adjustments	0	0	0	0	0	0.0
Total FY 2026-27	\$703,147	\$0	\$703,147	\$0	\$0	6.7
Changes from FY 2025-26						
Changes from FY 2025-26	\$16,640	\$0	\$16,640	\$0	\$0	0.0
Percentage Change	2.4%	n/a	2.4%	n/a	n/a	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$703,147	\$0	\$703,147	\$0	\$0	6.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants

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

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

Request: The Department requests \$15.1 million cash funds.

Recommendation: Staff recommends \$17.6 million total funds in order to make a technical adjustment to align with the most recent tobacco tax (Amendment 35 and Proposition EE) revenue forecast.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$15,103,633	\$0	\$15,103,633	\$0	\$0	0.0
Total FY 2025-26	\$15,103,633	\$0	\$15,103,633	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$15,103,633	\$0	\$15,103,633	\$0	\$0	0.0
Technical adjustments	2,559,325	0	2,559,325	0	0	0.0
Total FY 2026-27	\$17,662,958	\$0	\$17,662,958	\$0	\$0	0.0
Changes from FY 2025-26						
Changes from FY 2025-26	\$2,559,325	\$0	\$2,559,325	\$0	\$0	0.0
Percentage Change	16.9%	n/a	16.9%	n/a	n/a	n/a
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$15,103,633	\$0	\$15,103,633	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$2,559,325	\$0	\$2,559,325	\$0	\$0	0.0

Tobacco Education, Prevention, and Cessation Program Administration

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

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

Request and Recommendation: Staff recommends approval of the Department’s request. The request includes a technical adjustment to reflect increased staff and funding as a result of an increased Proposition EE allocation to the program.

Prevention Services Division, Chronic Disease Prevention Programs, Tobacco Education, Prevention, and Cessation Program Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,340,812	\$0	\$1,340,812	\$0	\$0	12.9
Total FY 2025-26	\$1,340,812	\$0	\$1,340,812	\$0	\$0	12.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,340,812	\$0	\$1,340,812	\$0	\$0	12.9
Technical adjustments	567,823	0	567,823	0	0	2.8
Prior year actions	31,259	0	31,259	0	0	0.0
Total FY 2026-27	\$1,939,894	\$0	\$1,939,894	\$0	\$0	15.7
Changes from FY 2025-26	\$599,082	\$0	\$599,082	\$0	\$0	2.8
Percentage Change	44.7%	n/a	44.7%	n/a	n/a	21.7%
FY 2026-27 Executive Request	\$1,939,894	\$0	\$1,939,894	\$0	\$0	15.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Tobacco Education, Prevention, and Cessation Grants

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

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

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

Request and Recommendation: Staff recommends approval of the Department’s request. The request includes a technical adjustment to reflect increased funding as a result of an increased Proposition EE allocation to the program.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$41,436,973	\$0	\$40,151,247	\$1,285,726	\$0	0.0
Total FY 2025-26	\$41,436,973	\$0	\$40,151,247	\$1,285,726	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$41,436,973	\$0	\$40,151,247	\$1,285,726	\$0	0.0
Technical adjustments	5,655,986	0	5,655,986	0	0	0.0
Total FY 2026-27	\$47,092,959	\$0	\$45,807,233	\$1,285,726	\$0	0.0
Changes from FY 2025-26	\$5,655,986	\$0	\$5,655,986	\$0	\$0	0.0
Percentage Change	13.6%	n/a	14.1%	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$47,092,959	\$0	\$45,807,233	\$1,285,726	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Oral Health Programs

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

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

Request: The Department requests \$2.6 million total funds, including \$865,242 General Fund.

Recommendation: Staff recommends \$2.5 million total funds in order to make a technical adjustment to align with the most recent tobacco master settlement agreement (MSA) revenue forecast.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,599,267	\$883,420	\$838,247	\$0	\$877,600	4.6
Total FY 2025-26	\$2,599,267	\$883,420	\$838,247	\$0	\$877,600	4.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,599,267	\$883,420	\$838,247	\$0	\$877,600	4.6
Technical adjustments	-82,356	0	-82,356	0	0	0.0
Prior year actions	-17,331	-18,178	847	0	0	0.0
Total FY 2026-27	\$2,499,580	\$865,242	\$756,738	\$0	\$877,600	4.6

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	-\$99,687	-\$18,178	-\$81,509	\$0	\$0	0.0
Percentage Change	-3.8%	-2.1%	-9.7%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$2,581,936	\$865,242	\$839,094	\$0	\$877,600	4.6
Staff Rec. Above/-Below Request	-\$82,356	\$0	-\$82,356	\$0	\$0	0.0

Marijuana Education Campaign

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

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

Request: The Department requests \$359,127 from the Marijuana Tax Cash Fund.

Recommendation: Staff recommends \$159,127 from the Marijuana Tax Cash Fund. Staff recommended denial of the Department's statewide R7 request to increase funding for the education campaign.

Prevention Services Division, Chronic Disease Prevention Programs, Marijuana Education Campaign

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$150,219	\$0	\$150,219	\$0	\$0	2.0
Total FY 2025-26	\$150,219	\$0	\$150,219	\$0	\$0	2.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$150,219	\$0	\$150,219	\$0	\$0	2.0
Prior year actions	8,908	0	8,908	0	0	0.0
Statewide R7 MTCF balancing	0	0	0	0	0	0.0
Total FY 2026-27	\$159,127	\$0	\$159,127	\$0	\$0	2.0
Changes from FY 2025-26	\$8,908	\$0	\$8,908	\$0	\$0	0.0
Percentage Change	5.9%	n/a	5.9%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$359,127	\$0	\$359,127	\$0	\$0	2.0
Staff Rec. Above/-Below Request	-\$200,000	\$0	-\$200,000	\$0	\$0	0.0

Regional Health Connector Program

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

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

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

Prevention Services Division, Chronic Disease Prevention Programs, Regional Health Connector Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,578,316	\$1,578,316	\$0	\$0	\$0	1.0
Total FY 2025-26	\$1,578,316	\$1,578,316	\$0	\$0	\$0	1.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,578,316	\$1,578,316	\$0	\$0	\$0	1.0
Prior year actions	1,221	1,221	0	0	0	0.0
Total FY 2026-27	\$1,579,537	\$1,579,537	\$0	\$0	\$0	1.0
Changes from FY 2025-26	\$1,221	\$1,221	\$0	\$0	\$0	0.0
Percentage Change	0.1%	0.1%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,579,537	\$1,579,537	\$0	\$0	\$0	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Community Health Workers Initiative

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

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

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

Prevention Services Division, Chronic Disease Prevention Programs, Community Health Workers Initiative

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$198,747	\$198,747	\$0	\$0	\$0	2.0
Total FY 2025-26	\$198,747	\$198,747	\$0	\$0	\$0	2.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$198,747	\$198,747	\$0	\$0	\$0	2.0
Prior year actions	2,413	2,413	0	0	0	0.0
Total FY 2026-27	\$201,160	\$201,160	\$0	\$0	\$0	2.0
Changes from FY 2025-26	\$2,413	\$2,413	\$0	\$0	\$0	0.0
Percentage Change	1.2%	1.2%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$201,160	\$201,160	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Prescription Accessibility Grant Program

This line item includes funding from House Bill 24-1115 that funds staff for two years to administer a grant program. The grant program helps pharmacies to acquire labeling equipment to comply with new accessibility requirements. This funding ended in FY 2025-26.

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

Request: The Department requests \$124 General Fund to reflect prior year salary survey.

Recommendation: Staff recommends no funding for and removing the line item, since the program’s staff were only funded for two years.

Prevention Services Division, Chronic Disease Prevention Programs, Prescription Accessibility Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Prior year actions	0	0	0	0	0	0.0
Total FY 2026-27	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$124	\$124	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$124	-\$124	\$0	\$0	\$0	0.0

Healthy Food Incentives Program

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

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

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

Prevention Services Division, Chronic Disease Prevention Programs, Healthu Food Incentives Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$500,000	\$500,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$500,000	\$500,000	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$500,000	\$500,000	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year actions	156	156	0	0	0	0.0
Total FY 2026-27	\$500,156	\$500,156	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$156	\$156	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$500,156	\$500,156	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (C) Primary Care Office

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

Primary Care Office

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

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

Request: The Department requests \$8.5 million total funds, including \$2.7 million General Fund.

Recommendation: Staff recommends \$8.9 million cash funds in order to make a technical adjustment to align with the most recent tobacco master settlement agreement (MSA) revenue forecast.

Prevention Services Division, Primary Care Office, Primary Care Office

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$8,524,856	\$2,663,759	\$4,732,597	\$0	\$1,128,500	7.2
Total FY 2025-26	\$8,524,856	\$2,663,759	\$4,732,597	\$0	\$1,128,500	7.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$8,524,856	\$2,663,759	\$4,732,597	\$0	\$1,128,500	7.2
Technical adjustments	325,413	0	325,413	0	0	0.0
Prior year actions	20,180	5,197	14,983	0	0	0.0
Total FY 2026-27	\$8,870,449	\$2,668,956	\$5,072,993	\$0	\$1,128,500	7.2
Changes from FY 2025-26	\$345,593	\$5,197	\$340,396	\$0	\$0	0.0
Percentage Change	4.1%	0.2%	7.2%	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$8,545,036	\$2,668,956	\$4,747,580	\$0	\$1,128,500	7.2
Staff Rec. Above/-Below Request	\$325,413	\$0	\$325,413	\$0	\$0	0.0

Transfer to the Health Corps Service Fund

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

Statutory Authority: Sections 25-1.5-506, C.R.S.

Request: The Department requests \$400,000 General Fund.

Recommendation: Staff recommends \$400,000 cash funds from the Colorado Health Service Corps Fund. This is the result of a one-time, staff-initiated General Fund refinance.

Prevention Services Division, Primary Care Office, Transfer to Health Service Corps Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$400,000	\$400,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$400,000	\$400,000	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$400,000	\$400,000	\$0	\$0	\$0	0.0
SI Refinance GF for health service corps	0	-400,000	400,000	0	0	0.0
Total FY 2026-27	\$400,000	\$0	\$400,000	\$0	\$0	0.0
Changes from FY 2025-26	\$0	-\$400,000	\$400,000	\$0	\$0	0.0
Percentage Change	0.0%	-100.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$400,000	\$400,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	-\$400,000	\$400,000	\$0	\$0	0.0

Line Item Detail – (D) Family and Community Health

The majority of funding for this subdivision comes from General Fund, followed by federal and cash funds. This subdivision includes four program areas:

1. Community Health that include family planning services, prenatal and postpartum services, counseling and education.
2. Children and Youth Health that include the children with special needs health care program, genetics counseling, and school-based health centers.
3. Injury and violence prevention, and mental health promotion programs.
4. The Office of Gun Violence Prevention.

(1) Community Health

Reproductive Health Program

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

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

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

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

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

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

Prevention Services Division, Family and Community Health, Reproductive Health Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$10,126,068	\$5,168,798	\$0	\$0	\$4,957,270	11.9
Total FY 2025-26	\$10,126,068	\$5,168,798	\$0	\$0	\$4,957,270	11.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$10,126,068	\$5,168,798	\$0	\$0	\$4,957,270	11.9
Prior year actions	5,893	5,893	0	0	0	0.0
Total FY 2026-27	\$10,131,961	\$5,174,691	\$0	\$0	\$4,957,270	11.9
Changes from FY 2025-26	\$5,893	\$5,893	\$0	\$0	\$0	0.0
Percentage Change	0.1%	0.1%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$10,131,961	\$5,174,691	\$0	\$0	\$4,957,270	11.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Maternal and Child Health

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

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

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

Prevention Services Division, Family and Community Health, Maternal and Child Health

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,490,559	\$1,668,859	\$0	\$0	\$4,821,700	13.9
Total FY 2025-26	\$6,490,559	\$1,668,859	\$0	\$0	\$4,821,700	13.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,490,559	\$1,668,859	\$0	\$0	\$4,821,700	13.9
Prior year actions	-14,080	-14,080	0	0	0	-0.5
Total FY 2026-27	\$6,476,479	\$1,654,779	\$0	\$0	\$4,821,700	13.4
Changes from FY 2025-26	-\$14,080	-\$14,080	\$0	\$0	\$0	-0.5
Percentage Change	-0.2%	-0.8%	n/a	n/a	0.0%	-3.6%
FY 2026-27 Executive Request	\$6,476,479	\$1,654,779	\$0	\$0	\$4,821,700	13.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Disordered Eating Prevention Program

This line item funds the resources and staff associated with the disordered eating prevention and research grant programs created in S.B. 23-214. S.B. 25-250 repealed the program in FY 2025-26.

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

Request: The Department requests \$1,425 General Fund to reflect prior year salary survey.

Recommendation: Staff recommends no funding for and removing the line item, since the program has been repealed. The Department indicated that they would like this adjustment made as well.

Prevention Services Division, Family and Community Health, Disordered Eating Prevention Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$91,398	\$91,398	\$0	\$0	\$0	1.0
Other legislation	-91,398	-91,398	0	0	0	-1.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Prior year actions	0	0	0	0	0	0.0
Total FY 2026-27	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,425	\$1,425	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,425	-\$1,425	\$0	\$0	\$0	0.0

(2) Children and Youth Health

Healthy Kids Colorado Survey

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

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

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

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

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

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

Prevention Services Division, Family and Community Health, Healthy Kids Colorado Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$771,979	\$0	\$771,979	\$0	\$0	1.5
Total FY 2025-26	\$771,979	\$0	\$771,979	\$0	\$0	1.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$771,979	\$0	\$771,979	\$0	\$0	1.5
Prior year actions	4,274	0	4,274	0	0	0.0
Statewide R7 MTCF balancing	0	0	0	0	0	0.0
Total FY 2026-27	\$776,253	\$0	\$776,253	\$0	\$0	1.5
Changes from FY 2025-26	\$4,274	\$0	\$4,274	\$0	\$0	0.0
Percentage Change	0.6%	n/a	0.6%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$776,253	\$0	\$776,253	\$0	\$0	1.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health Care Program for Children with Special Needs

The program is responsible for developing a network of potential services for children with special health care needs. This line item includes both staff and operating expenses. The program receives federal Maternal and Child Health Block Grant dollars, which have a maintenance of effort requirement that is met with General Fund

dollars. Cash funds are from clients that pay an income-based fee and reappropriated funds are from the Department of Human Services for Traumatic Brain Injury Services.

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

Prevention Services Division, Family and Community Health, Health Care Program for Children with Special Needs

Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,220,516	\$764,416	\$0	\$0	\$456,100	14.4
Total FY 2025-26	\$1,220,516	\$764,416	\$0	\$0	\$456,100	14.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,220,516	\$764,416	\$0	\$0	\$456,100	14.4
Total FY 2026-27	\$1,220,516	\$764,416	\$0	\$0	\$456,100	14.4
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$1,220,516	\$764,416	\$0	\$0	\$456,100	14.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health Care Program for Children with Special Needs Purchase of Service

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

Prevention Services Division, Family and Community Health, Health Care Program for Children with Special Needs Purchase of Services

Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,075,399	\$1,847,899	\$0	\$0	\$1,227,500	0.0
Total FY 2025-26	\$3,075,399	\$1,847,899	\$0	\$0	\$1,227,500	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,075,399	\$1,847,899	\$0	\$0	\$1,227,500	0.0
Total FY 2026-27	\$3,075,399	\$1,847,899	\$0	\$0	\$1,227,500	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$3,075,399	\$1,847,899	\$0	\$0	\$1,227,500	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Genetics Counseling Program Costs

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

Prevention Services Division, Family and Community Health, Genetics Counseling Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,873,641	\$0	\$1,873,641	\$0	\$0	1.0
Total FY 2025-26	\$1,873,641	\$0	\$1,873,641	\$0	\$0	1.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,873,641	\$0	\$1,873,641	\$0	\$0	1.0
Total FY 2026-27	\$1,873,641	\$0	\$1,873,641	\$0	\$0	1.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,873,641	\$0	\$1,873,641	\$0	\$0	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Child Fatality Prevention

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

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

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

Prevention Services Division, Family and Community Health, Child Fatality Prevention

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$611,834	\$611,834	\$0	\$0	\$0	2.9
Total FY 2025-26	\$611,834	\$611,834	\$0	\$0	\$0	2.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$611,834	\$611,834	\$0	\$0	\$0	2.9
Prior year actions	4,590	4,590	0	0	0	0.0
Total FY 2026-27	\$616,424	\$616,424	\$0	\$0	\$0	2.9

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$4,590	\$4,590	\$0	\$0	\$0	0.0
Percentage Change	0.8%	0.8%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$616,424	\$616,424	\$0	\$0	\$0	2.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

School-Based Health Centers

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

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

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

Prevention Services Division, Family and Community Health, School-based Health Centers

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$5,110,049	\$5,110,049	\$0	\$0	\$0	3.5
Total FY 2025-26	\$5,110,049	\$5,110,049	\$0	\$0	\$0	3.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,110,049	\$5,110,049	\$0	\$0	\$0	3.5
Prior year actions	5,302	5,302	0	0	0	0.0
Total FY 2026-27	\$5,115,351	\$5,115,351	\$0	\$0	\$0	3.5
Changes from FY 2025-26	\$5,302	\$5,302	\$0	\$0	\$0	0.0
Percentage Change	0.1%	0.1%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$5,115,351	\$5,115,351	\$0	\$0	\$0	3.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Comprehensive Sexual Education

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

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

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

Prevention Services Division, Family and Community Health, Comprehensive Sexual Education

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,010,453	\$1,010,453	\$0	\$0	\$0	1.3
Total FY 2025-26	\$1,010,453	\$1,010,453	\$0	\$0	\$0	1.3

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,010,453	\$1,010,453	\$0	\$0	\$0	1.3
R4 Eliminate comprehensive sex ed	-1,010,453	-1,010,453	0	0	0	-1.3
Total FY 2026-27	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2025-26						
Changes from FY 2025-26	-\$1,010,453	-\$1,010,453	\$0	\$0	\$0	-1.3
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	-100.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Federal Grants

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

Prevention Services Division, Family and Community Health, Federal Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$884,604	\$0	\$0	\$0	\$884,604	7.5
Total FY 2025-26	\$884,604	\$0	\$0	\$0	\$884,604	7.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$884,604	\$0	\$0	\$0	\$884,604	7.5
Total FY 2026-27	\$884,604	\$0	\$0	\$0	\$884,604	7.5
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$884,604	\$0	\$0	\$0	\$884,604	7.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(3) Injury and Violence Prevention – Mental Health Promotion

Suicide Prevention

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

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

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

Prevention Services Division, Family and Community Health, Suicide Prevention

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,596,254	\$1,596,254	\$0	\$0	\$0	3.1
Total FY 2025-26	\$1,596,254	\$1,596,254	\$0	\$0	\$0	3.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,596,254	\$1,596,254	\$0	\$0	\$0	3.1
Prior year actions	4,190	4,190	0	0	0	0.0
Total FY 2026-27	\$1,600,444	\$1,600,444	\$0	\$0	\$0	3.1
Changes from FY 2025-26	\$4,190	\$4,190	\$0	\$0	\$0	0.0
Percentage Change	0.3%	0.3%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,600,444	\$1,600,444	\$0	\$0	\$0	3.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Injury Prevention

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

Prevention Services Division, Family and Community Health, Injury Prevention

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,679,900	\$0	\$0	\$0	\$3,679,900	13.4
Total FY 2025-26	\$3,679,900	\$0	\$0	\$0	\$3,679,900	13.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,679,900	\$0	\$0	\$0	\$3,679,900	13.4
Total FY 2026-27	\$3,679,900	\$0	\$0	\$0	\$3,679,900	13.4
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$3,679,900	\$0	\$0	\$0	\$3,679,900	13.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Substance Abuse Prevention Program Costs

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

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

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

Prevention Services Division, Family and Community Health, Substance Abuse Prevention Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$484,651	\$0	\$484,651	\$0	\$0	4.5
Total FY 2025-26	\$484,651	\$0	\$484,651	\$0	\$0	4.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$484,651	\$0	\$484,651	\$0	\$0	4.5
Prior year actions	10,544	0	10,544	0	0	0.0
Statewide R7 MTCF balancing	0	0	0	0	0	0.0
Total FY 2026-27	\$495,195	\$0	\$495,195	\$0	\$0	4.5
Changes from FY 2025-26	\$10,544	\$0	\$10,544	\$0	\$0	0.0
Percentage Change	2.2%	n/a	2.2%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$495,195	\$0	\$495,195	\$0	\$0	4.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Substance Abuse Prevention Grants

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

Prevention Services Division, Family and Community Health, Substance Abuse Prevention Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,245,512	\$0	\$6,245,512	\$0	\$0	0.0
Total FY 2025-26	\$6,245,512	\$0	\$6,245,512	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,245,512	\$0	\$6,245,512	\$0	\$0	0.0
Total FY 2026-27	\$6,245,512	\$0	\$6,245,512	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$6,245,512	\$0	\$6,245,512	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Mental Health First Aid Training

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

Statutory Authority: Section 27-66-101, et seq., C.R.S.

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

Prevention Services Division, Family and Community Health, Mental Health First Aid

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$210,000	\$210,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$210,000	\$210,000	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$210,000	\$210,000	\$0	\$0	\$0	0.0
R5 Reduce mental health first aid	-210,000	-210,000	0	0	0	0.0
Total FY 2026-27	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$210,000	-\$210,000	\$0	\$0	\$0	0.0
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Community Crime Victims Grant Program

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

Statutory Authority: Section 25-20.5-801, C.R.S.

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

Prevention Services Division, Family and Community Health, Community Crime Victims Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,145,237	\$895,237	\$1,250,000	\$0	\$0	0.3
Total FY 2025-26	\$2,145,237	\$895,237	\$1,250,000	\$0	\$0	0.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,145,237	\$895,237	\$1,250,000	\$0	\$0	0.3
Prior year actions	539	539	0	0	0	0.0
Total FY 2026-27	\$2,145,776	\$895,776	\$1,250,000	\$0	\$0	0.3

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$539	\$539	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.1%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$2,145,776	\$895,776	\$1,250,000	\$0	\$0	0.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Opiate Antagonist Bulk Purchase

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

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

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

Prevention Services Division, Family and Community Health, Opiate Antagonist Bulk Purchase

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$165,442	\$165,442	\$0	\$0	\$0	2.0
Total FY 2025-26	\$165,442	\$165,442	\$0	\$0	\$0	2.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$165,442	\$165,442	\$0	\$0	\$0	2.0
Prior year actions	2,539	2,539	0	0	0	0.0
Total FY 2026-27	\$167,981	\$167,981	\$0	\$0	\$0	2.0
Changes from FY 2025-26	\$2,539	\$2,539	\$0	\$0	\$0	0.0
Percentage Change	1.5%	1.5%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$167,981	\$167,981	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation to the Harm Reduction Grant Program Cash Fund

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

Prevention Services Division, Family and Community Health, Appropriation to the Harm Reduction Grant Program Cash Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,800,000	\$0	\$1,800,000	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$1,800,000	\$0	\$1,800,000	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,800,000	\$0	\$1,800,000	\$0	\$0	0.0
Total FY 2026-27	\$1,800,000	\$0	\$1,800,000	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,800,000	\$0	\$1,800,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Harm Reduction Grant Program

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,755,247	\$0	\$0	\$1,755,247	\$0	1.9
Total FY 2025-26	\$1,755,247	\$0	\$0	\$1,755,247	\$0	1.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,755,247	\$0	\$0	\$1,755,247	\$0	1.9
Prior year actions	263	0	0	263	0	0.0
Total FY 2026-27	\$1,755,510	\$0	\$0	\$1,755,510	\$0	1.9
Changes from FY 2025-26	\$263	\$0	\$0	\$263	\$0	0.0
Percentage Change	0.0%	n/a	n/a	0.0%	n/a	0.0%
FY 2026-27 Executive Request	\$1,755,510	\$0	\$0	\$1,755,510	\$0	1.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CARE Network

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

Statutory Authority: Section 25-20.5-901, C.R.S.

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

Prevention Services Division, Family and Community Health, CARE Network

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$927,020	\$927,020	\$0	\$0	\$0	0.4
Total FY 2025-26	\$927,020	\$927,020	\$0	\$0	\$0	0.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$927,020	\$927,020	\$0	\$0	\$0	0.4
R7 Eliminate CARE network	-927,020	-927,020	0	0	0	-0.4
Total FY 2026-27	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$927,020	-\$927,020	\$0	\$0	\$0	-0.4
Percentage Change	-100.0%	-100.0%	n/a	n/a	n/a	-100.0%
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Prevention Programming

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

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

Request: The Department requests \$8,315,181 total funds, including \$210 from the Marijuana Tax Cash Fund.

Recommendation: Staff recommends \$8,313,743 total funds and no appropriation from the Marijuana Tax Cash Fund. This aligns with staff recommendation for the Statewide R7 request discussed earlier in this document.

Prevention Services Division, Family and Community Health, Prevention Programming

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$8,285,783	\$49,032	\$210	\$8,236,541	\$0	11.2
Total FY 2025-26	\$8,285,783	\$49,032	\$210	\$8,236,541	\$0	11.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$8,285,783	\$49,032	\$210	\$8,236,541	\$0	11.2
Prior year actions	28,170	16	0	28,154	0	0.0
Statewide R7 MTCF balancing	-210	0	-210	0	0	0.0
Total FY 2026-27	\$8,313,743	\$49,048	\$0	\$8,264,695	\$0	11.2
Changes from FY 2025-26	\$27,960	\$16	-\$210	\$28,154	\$0	0.0
Percentage Change	0.3%	0.0%	-100.0%	0.3%	n/a	0.0%
FY 2026-27 Executive Request	\$8,315,181	\$49,048	\$1,438	\$8,264,695	\$0	11.2
Staff Rec. Above/-Below Request	-\$1,438	\$0	-\$1,438	\$0	\$0	0.0

Grant Prioritization Task Force

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

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

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

Prevention Services Division, Family and Community Health, Grant Prioritization Task Force

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$146,897	\$146,897	\$0	\$0	\$0	1.6
Total FY 2025-26	\$146,897	\$146,897	\$0	\$0	\$0	1.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$146,897	\$146,897	\$0	\$0	\$0	1.6
Prior year actions	1,047	1,047	0	0	0	0.0
Total FY 2026-27	\$147,944	\$147,944	\$0	\$0	\$0	1.6
Changes from FY 2025-26	\$1,047	\$1,047	\$0	\$0	\$0	0.0
Percentage Change	0.7%	0.7%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$147,944	\$147,944	\$0	\$0	\$0	1.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(4) Office of Gun Violence Prevention

Program Costs

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

Statutory Authority: Section 25-20.5-1202, C.R.S.

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

Prevention Services Division, Family and Community Health, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,054,907	\$3,054,907	\$0	\$0	\$0	4.0
Total FY 2025-26	\$3,054,907	\$3,054,907	\$0	\$0	\$0	4.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,054,907	\$3,054,907	\$0	\$0	\$0	4.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year actions	10,254	10,254	0	0	0	0.0
Total FY 2026-27	\$3,065,161	\$3,065,161	\$0	\$0	\$0	4.0
Changes from FY 2025-26	\$10,254	\$10,254	\$0	\$0	\$0	0.0
Percentage Change	0.3%	0.3%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$3,065,161	\$3,065,161	\$0	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (E) Nutrition Services

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

Women, Infants and Children Supplemental Food Grant

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

Prevention Services Division, Nutrition Services, Women, Infants, and Children Supplemental Food Grant

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$88,064,072	\$126,334	\$0	\$0	\$87,937,738	16.9
Total FY 2025-26	\$88,064,072	\$126,334	\$0	\$0	\$87,937,738	16.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$88,064,072	\$126,334	\$0	\$0	\$87,937,738	16.9
Total FY 2026-27	\$88,064,072	\$126,334	\$0	\$0	\$87,937,738	16.9
Percentage Change	0.0%	0.0%	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$88,064,072	\$126,334	\$0	\$0	\$87,937,738	16.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Child and Adult Care Food Program

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

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

Request and Recommendation: Staff recommends approval of the Department’s continuation-level request.

Prevention Services Division, Nutrition Services, Child and Adult Care Food Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$27,899,109	\$0	\$0	\$0	\$27,899,109	7.8
Total FY 2025-26	\$27,899,109	\$0	\$0	\$0	\$27,899,109	7.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$27,899,109	\$0	\$0	\$0	\$27,899,109	7.8
Total FY 2026-27	\$27,899,109	\$0	\$0	\$0	\$27,899,109	7.8
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$27,899,109	\$0	\$0	\$0	\$27,899,109	7.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(10) Health Facilities and Emergency Medical Services Division

This division regulates and inspects healthcare facilities as well as emergency medical and trauma service providers.

Health Facilities and Emergency Medical Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$47,184,599	\$5,752,189	\$27,495,875	\$7,999,464	\$5,937,071	203.1
Other legislation	82,768	0	82,768	0	0	0.7
Total FY 2025-26	\$47,267,367	\$5,752,189	\$27,578,643	\$7,999,464	\$5,937,071	203.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$47,267,367	\$5,752,189	\$27,578,643	\$7,999,464	\$5,937,071	203.8
Prior year actions	533,816	-289,175	705,914	117,077	0	0.2
Total FY 2026-27	\$47,801,183	\$5,463,014	\$28,284,557	\$8,116,541	\$5,937,071	204.0
Changes from FY 2025-26	\$533,816	-\$289,175	\$705,914	\$117,077	\$0	0.2
Percentage Change	1.1%	-5.0%	2.6%	1.5%	0.0%	0.1%
FY 2026-27 Executive Request	\$47,801,183	\$5,463,014	\$28,284,557	\$8,116,541	\$5,937,071	204.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail – (A) Operations Management

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

Administration and Operations

This line item funds the administrative costs for the Division.

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,330,759	\$606,296	\$2,661,359	\$0	\$63,104	28.9
Other legislation	\$19,796	\$0	\$19,796	\$0	\$0	0.2
Total FY 2025-26	\$3,350,555	\$606,296	\$2,681,155	\$0	\$63,104	29.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,350,555	\$606,296	\$2,681,155	\$0	\$63,104	29.1
Prior year actions	-29,016	-136,248	107,232	0	0	0.2
Total FY 2026-27	\$3,321,539	\$470,048	\$2,788,387	\$0	\$63,104	29.3
Changes from FY 2025-26	-\$29,016	-\$136,248	\$107,232	\$0	\$0	0.2
Percentage Change	-0.9%	-22.5%	4.0%	n/a	0.0%	0.7%
FY 2026-27 Executive Request	\$3,321,539	\$470,048	\$2,788,387	\$0	\$63,104	29.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (B) Health Facilities Program

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

Health Facility Survey

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,883,269	\$3,333,350	\$4,549,919	\$0	\$0	41.5
Other legislation	\$62,972	\$0	\$62,972	\$0	\$0	0.5
Total FY 2025-26	\$7,946,241	\$3,333,350	\$4,612,891	\$0	\$0	42.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,946,241	\$3,333,350	\$4,612,891	\$0	\$0	42.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year actions	397,112	-155,070	552,182	0	0	0.0
Total FY 2026-27	\$8,343,353	\$3,178,280	\$5,165,073	\$0	\$0	42.0
Changes from FY 2025-26	\$397,112	-\$155,070	\$552,182	\$0	\$0	0.0
Percentage Change	5.0%	-4.7%	12.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$8,343,353	\$3,178,280	\$5,165,073	\$0	\$0	42.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Medicaid/Medicare Certification Program

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

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

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

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

Health Facilities and Emergency Medical Services Division, Health Facilities Program, Medicaid/Medicare Certification Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$11,356,972	\$0	\$0	\$6,906,784	\$4,450,188	115.4
Total FY 2025-26	\$11,356,972	\$0	\$0	\$6,906,784	\$4,450,188	115.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$11,356,972	\$0	\$0	\$6,906,784	\$4,450,188	115.4
Prior year actions	117,077	0	0	117,077	0	0.0
Total FY 2026-27	\$11,474,049	\$0	\$0	\$7,023,861	\$4,450,188	115.4
Changes from FY 2025-26	\$117,077	\$0	\$0	\$117,077	\$0	0.0
Percentage Change	1.0%	n/a	n/a	1.7%	0.0%	0.0%
FY 2026-27 Executive Request	\$11,474,049	\$0	\$0	\$7,023,861	\$4,450,188	115.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Transfer to Department of Public Safety

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

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

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

Health Facilities and Emergency Medical Services Division, Health Facilities Program, Transfer to Department of Public Safety

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$699,072	\$0	\$0	\$341,076	\$357,996	0.0
Total FY 2025-26	\$699,072	\$0	\$0	\$341,076	\$357,996	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$699,072	\$0	\$0	\$341,076	\$357,996	0.0
Total FY 2026-27	\$699,072	\$0	\$0	\$341,076	\$357,996	0.0
Percentage Change	0.0%	n/a	n/a	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$699,072	\$0	\$0	\$341,076	\$357,996	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Behavioral Health Entity Licensing

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

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

Request and Recommendation: This line item was eliminated beginning in the FY 2025-26 budget, since regulatory authority was moved to the Behavioral Health Administration.

Nursing Home Grants

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

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

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

Health Facilities and Emergency Medical Services Division, Health Facilities Program, Nursing Home Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,000,000	\$0	\$6,000,000	\$0	\$0	0.0
Total FY 2025-26	\$6,000,000	\$0	\$6,000,000	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,000,000	\$0	\$6,000,000	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$6,000,000	\$0	\$6,000,000	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$6,000,000	\$0	\$6,000,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (C) Emergency Medical Services

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

State EMS Coordination, Planning, and Certification Program

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

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,985,638	\$69,089	\$1,916,549	\$0	\$0	14.7
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$1,985,638	\$69,089	\$1,916,549	\$0	\$0	14.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,985,638	\$69,089	\$1,916,549	\$0	\$0	14.7
Prior year actions	40,931	1,233	39,698	0	0	0.0
Total FY 2026-27	\$2,026,569	\$70,322	\$1,956,247	\$0	\$0	14.7
Changes from FY 2025-26	\$40,931	\$1,233	\$39,698	\$0	\$0	0.0
Percentage Change	2.1%	1.8%	2.1%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$2,026,569	\$70,322	\$1,956,247	\$0	\$0	14.7

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

Distributions to Regional Emergency Medical and Trauma Councils

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

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

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

Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Distributions to Regional Emergency Medical and Trauma Councils (RETACs)

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,785,000	\$0	\$1,785,000	\$0	\$0	0.0
Total FY 2025-26	\$1,785,000	\$0	\$1,785,000	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,785,000	\$0	\$1,785,000	\$0	\$0	0.0
Total FY 2026-27	\$1,785,000	\$0	\$1,785,000	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,785,000	\$0	\$1,785,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Emergency Medical Service Provider Grants

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

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

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

Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$8,378,896	\$0	\$8,378,896	\$0	\$0	0.0
Total FY 2025-26	\$8,378,896	\$0	\$8,378,896	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$8,378,896	\$0	\$8,378,896	\$0	\$0	0.0
Total FY 2026-27	\$8,378,896	\$0	\$8,378,896	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$8,378,896	\$0	\$8,378,896	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Trauma Facility Designation Program

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

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

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

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$417,101	\$0	\$417,101	\$0	\$0	1.8
Total FY 2025-26	\$417,101	\$0	\$417,101	\$0	\$0	1.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$417,101	\$0	\$417,101	\$0	\$0	1.8
Prior year actions	6,802	0	6,802	0	0	0.0
Total FY 2026-27	\$423,903	\$0	\$423,903	\$0	\$0	1.8
Changes from FY 2025-26	\$6,802	\$0	\$6,802	\$0	\$0	0.0
Percentage Change	1.6%	n/a	1.6%	n/a	n/a	0.0%
FY 2026-27 Executive Request						
FY 2026-27 Executive Request	\$423,903	\$0	\$423,903	\$0	\$0	1.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Federal Grants

This line reflects federal grants for various activities and programs.

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

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

Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Federal Grants

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$290,300	\$0	\$0	\$0	\$290,300	0.0
Total FY 2025-26	\$290,300	\$0	\$0	\$0	\$290,300	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$290,300	\$0	\$0	\$0	\$290,300	0.0
Total FY 2026-27	\$290,300	\$0	\$0	\$0	\$290,300	0.0
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$290,300	\$0	\$0	\$0	\$290,300	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Poison Control

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

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

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

Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Poison Control

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,595,240	\$1,535,140	\$60,100	\$0	\$0	0.0
Total FY 2025-26	\$1,595,240	\$1,535,140	\$60,100	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,595,240	\$1,535,140	\$60,100	\$0	\$0	0.0
Total FY 2026-27	\$1,595,240	\$1,535,140	\$60,100	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,595,240	\$1,535,140	\$60,100	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Office of Cardiac Arrest

House Bill 22-1251 requires the Department to: (1) coordinate and collect sudden cardiac arrest data, (2) implement an outreach campaign, (3) maintain a list of training and education programs offered in the state, (4)

employ a data coordinator and other necessary staff, and (5) coordinate data concerning the location of public access defibrillators.

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

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

Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Office of Cardiac Arrest

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$208,314	\$208,314	\$0	\$0	\$0	0.8
Total FY 2025-26	\$208,314	\$208,314	\$0	\$0	\$0	0.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$208,314	\$208,314	\$0	\$0	\$0	0.8
Prior year actions	910	910	0	0	0	0.0
Total FY 2026-27	\$209,224	\$209,224	\$0	\$0	\$0	0.8
Changes from FY 2025-26	\$910	\$910	\$0	\$0	\$0	0.0
Percentage Change	0.4%	0.4%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$209,224	\$209,224	\$0	\$0	\$0	0.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (D) Indirect Cost Assessment

This subdivision collects funds to pay for centralized department functions.

Indirect Cost Assessment

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

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

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

Request and Recommendation: The staff recommendation is pending Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

Health Facilities and Emergency Medical Services Division, Indirect Cost Assessment, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,254,038	\$0	\$1,726,951	\$751,604	\$775,483	0.0
Total FY 2025-26	\$3,254,038	\$0	\$1,726,951	\$751,604	\$775,483	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,254,038	\$0	\$1,726,951	\$751,604	\$775,483	0.0
Total FY 2026-27	\$3,254,038	\$0	\$1,726,951	\$751,604	\$775,483	0.0
Percentage Change	0.0%	n/a	0.0%	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$3,254,038	\$0	\$1,726,951	\$751,604	\$775,483	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Long Bill Footnotes and Requests for Information

Long Bill Footnotes

Staff recommends **CONTINUING** the following footnotes:

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

Comment: This footnote represents legislative intent to allow the Department to flexibly use funding for immunizations.

N Department of Public Health and Environment, Division of Disease Control and Public Health Response, Office of Emergency Preparedness and Response, Emergency Preparedness and Response Program -- Amounts in this line item are calculated based on the assumed federal match rate of 90.9 percent federal funds to 9.1 percent state funds which is assumed to be demonstrated on a federal fiscal year basis.

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

N Department of Public Health and Environment, Prevention Services Division, Chronic Disease Prevention Programs, Transfer to Health Disparities Grant Program Fund -- It is the General Assembly's intent that if the amount of actual Amendment 35 tobacco tax revenues that are required by statute to be transferred to the Health Disparities Grant Program Fund are higher than the appropriation set forth in this line item, then the transfer to the Health Disparities Grant Program Fund of such tobacco tax revenues will be increased by an amount equal to the difference between such actual tobacco tax revenues and the appropriated amount.

Comment: This footnote provides the Department the authority to transfer the constitutionally amount of Amendment 35 revenue credited to the Prevention, Early Detection, and Treatment Fund to the Health Disparities Program Fund, regardless of the appropriation in the Long Bill. This footnote provides the Department the authority to comply with constitutional requirements without exceeding the Long Bill appropriation if actual Amendment 35 revenues are higher than the projected amount used to set the Long Bill appropriation.

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

Comment: This footnote expresses the General Assembly's intent for how the funds are used.

Staff recommends **CONTINUING and MODIFYING** the following footnote:

N Department of Public Health and Environment, Prevention Services Division, Family and Community Health, Injury and Violence Prevention, Community Crime Victims Grant Program -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the ~~2026-27~~ 2027-28 state fiscal year, whichever comes first.

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

N Department of Public Health and Environment, Health Facilities and Emergency Medical Services Division, Emergency Medical Services, Emergency Medical Services Provider Grants -- This appropriation remains available until all grantees in this fiscal year have been reimbursed or the close of the ~~2026-27~~ 2027-28 state fiscal year, whichever comes first.

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

Requests For Information

Staff recommends the following **NEW** requests for information:

N Department of Public Health and Environment; Disease Control and Public Health Response; Laboratory Services – On November 1 every year, the Department is requested to provide the prior fiscal year's actual federal funds received for the Laboratory Services subdivision, as well as a projection for the FY 26-27 federal funds received.

Comment: This request is intended to provide a more accurate federal funds estimate for laboratory spending.

Staff recommends the **CONTINUING** the following requests for information:

N Department of Public Health and Environment; Office of Health Equity and Environmental Justice, Disease Control and Environmental Epidemiology Division, Prevention Services Division. The Department is requested to provide the following information to the Joint Budget Committee by November OCTOBER 1st each fiscal year for each program funded by Amendment 35 and Proposition EE tax revenues: name of the program, the amount of money received (including fund source detail) and expended by the program for the preceding fiscal year, a description of the program including the actual number of persons served and the services provided through the program, and information evaluating the operation of the program including the effectiveness of the program in achieving its stated goals.

Comment: The existing RFI provides outcome and expenditure information for programs that receive Amendment 35 funding. The RFI aligns with a broader, existing RFI pertaining to programs funded with Tobacco Master Settlement Agreement funds.

N Department of Public Health and Environment; Disease Control and Public Health Response, Laboratory Services – The Department is requested to provide the following information on March 1, June 1, and September 1, 2026 that outlines: (1) the Department's progress towards all corrective actions outlined by the U.S. Environmental Protection Agency to become recertified for water quality testing, and (2)

actual spending on activities outlined in the Department's November 1331 request, separated by the purpose for the expenditure.

Comment: This request will keep the JBC informed on the lab's progress towards recertification, as well as allow transparency for how the awarded 1331 funds are being spent.

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

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

Indirect Cost Assessments

The Department's indirect cost assessment methodology was discussed during the figure setting presentation for the Department's Executive Director's Office on February 9, 2026.

Additional Balancing Options

As part of staff budget briefings in November and December 2025, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

The Department comprises 0.4 percent of total statewide General Fund, and General Fund is 16.1 percent of the Department’s budget.

A General Fund reduction of 5.0 percent to the Department equates to reduction of \$6.9 million. The additional staff recommendations included in this figure setting packet, if adopted by the JBC, provide budget reductions totaling \$5.2 million. This does not include reductions discussed earlier in this document, totaling \$10.9 million (\$8.5 million for public health and \$2.4 million for environmental programs).

Items in the table are ordered from lowest impact on program operations to highest, based on staff’s understanding of the impact of the change.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
Community Behavioral Health Disaster Preparedness and Response Cash Fund Transfer to GF (one-time)	578,010	-578,010	Y	The fund supports the Community Behavioral Health Disaster Program. The ongoing appropriation was recommended to be eliminated in the Department's R6 request.
Subtotal - Revenue	\$578,010	-\$578,010		
Expenditure Reductions				
Reduce GF for the Office of Cardiac Arrest by 35.0 percent	-\$72,467	\$0	N	This option includes an ongoing cut of 35.0 percent of the Office's General Fund. Since its creation, the Office has reverted between 39.0 to 55.0 of its annual appropriation.
Refinance GF for the hospital nurse staffing standards by 20.0 percent	-177,848	177,848	N	This option includes a General Fund refinance for the program’s facility survey activities. The fiscal note indicated that they anticipated that beginning in FY 24-25, there would be some fee revenue to support these activities. The program is still entirely funded by General Fund. The amount of the refinance should vary depending on the funds remaining in the General Licensure Cash Fund. The fund has been out of compliance with the excess reserve requirement for 3+ years, but it is unclear to staff what the Department’s plan for this cash fund management is moving forward.

Option	General Fund	Other Funds	Bill? Y/N	Description
Reduce GF for the Arie P. Taylor Sickle Cell Disease Outreach Program by 75.0 percent.	-150,000	0	N	This option includes an approximately 75.0 reduction to the Arie P. Taylor sickle cell disease outreach program. The program was recently created through S.B. 24-042, and did not use its full appropriation in its first year.
Eliminate funding for Mental Health First Aid	-250,000	0	N	The Department's R5 request was to reduce funding for Mental Health First Aid by \$210,000. This request would remove all funding for the program. The request is one of many programs implemented by the Office of Suicide Prevention, and one of the Office's three training-focused programs.
Refinance GF for Ryan White Act Personal Services and Operating Expenses (one-time)	-1,476,199	1,476,199	N	This option includes a one-time refinance of the GF used to support the Ryan White Act State Drug Assistance Program (SDAP). The program's cash fund has a balance of \$4.9 million (107.1 percent of the fund's FY 24-25 expenditures).
Reduce funding for immunization outreach campaign	-1,000,000	0	N	The JBC approved an additional \$1.0 million for an immunization outreach campaign in response to a slight decline in vaccination rates post COVID-19. This option would eliminate funding for the campaign.
Reduce GF for Division of Disease Control and Public Health Response (DCPHR) administration by 17.5 percent	-1,503,472	0	N	This option would reduce the Department's GF by the same percentage as the proposed R9 reduction for LPHAs. Both of these items received additional ongoing funding in FY 24-25 after the expiration of S.B. 21-243 funding. This kept funding for DCPHR and LPHAs above pre-pandemic levels.
Subtotal - Expenditures	-\$4,629,986	\$1,654,047		
Net General Fund Relief	\$5,207,996			

Revenue Enhancements

Community Behavioral Health Disaster Preparedness and Response Cash Fund Transfer to GF

Description: Bill to transfer \$578,010 from the Community Behavioral Health Disaster Preparedness and Response Cash Fund to the General Fund.

Key Considerations:

- The Department's R6 request asked to eliminate the ongoing appropriation for the Community Behavioral Health Disaster Program, which is supported by the cash fund. Staff recommended approval of this request.
- Actual fund balance that is available to be transferred may vary from the projected amount.

Additional background: The fund consisted of a \$375,000 annual General Fund appropriation, and gifts, grants, and donations. This General Fund was recommended for removal in FY 26-27 JBC staff figure setting. Thus, the only funds remaining to support behavioral health response to future incidents are what remains in the fund. The Department has indicated that allowing these funds to remain in the cash fund would allow them continue responding to a limited number of emergencies.

The fund, created at 25-20.5-1303 (1), C.R.S., is continuously appropriated to the Department.

Community Behavioral Health Disaster Preparedness and Response Cash Fund

	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate
Beginning FY Balance	\$0	\$240,086	\$428,010
Revenues	388,241	392,966	395,000
Expenditures	148,155	205,042	245,000
Ending FY Balance	240,086	428,010	578,010

Fee impact: None. Revenue is primarily from an annual General Fund appropriation.

Expenditure Reductions

Reduce GF for the Office of Cardiac Arrest by 35.0 percent

Description: Budget option would reduce the General Fund appropriation for the Office of Cardiac Arrest by 35.0 percent (\$72,467).

Key Considerations:

- The office is entirely supported by General Fund.
- Since it was created, the program has reverted an average of 45.3 percent annually.

Additional background: Created in H.B. 22-1251 (Cardiac Arrest Management), the Office of Cardiac Arrest is responsible for coordination data collection, implementing an outreach campaign, maintaining a list of related training and education skills, and gathering data for an automated external defibrillator (AED) registry.

Reversion Analysis (Office of Cardiac Arrest)

Item	FY 22-23	FY 23-24	FY 24-25
Appropriation	200,000	200,000	207,048
Amount Reverted	78,200	83,539	113,790
% Reverted	39.1%	41.8%	55.0%

Refinance GF for the hospital nurse staffing standards by 30.0 percent

Description: Budget option would refinance the General Fund appropriation for enforcing hospital nurse staffing standards by approximately 30.0 percent (\$177,848). This would increase cash fund appropriations from the General Licensure Cash Fund.

Key Considerations:

- The program’s fiscal note indicated that they anticipated that beginning in FY 24-25, there would be some fee revenue to support these activities. The program is still entirely funded by General Fund.
- The amount of the refinance should vary depending on the fund balance of the General Licensure Cash Fund. The fund has historically had solvency issues, but has now been out of compliance with the excess reserve requirement for 3+ years.

Additional background: H.B. 22-1401 created regulations for nurse staffing levels in hospitals, requires hospitals to establish a nurse staffing committee, and requires the Department to enforce these standards.

The General Licensure Cash Fund had solvency issues after the pandemic, which caused operational issues for the Health Facilities and Emergency Medical Services Division. The General Assembly added one-time transfers to the fund to address these challenges. However, the fund has now been out of compliance with the excess reserve requirement for 3+ years. It is unclear to staff what the Department's plan for this cash fund management is moving forward.

Reduce GF for the Arie P. Taylor Sickle Cell Disease Outreach Program by 75.0 percent

Description: Budget option would reduce the General Fund appropriation for the program by about 75.0 percent (\$150,000).

Key Considerations:

- The program is entirely supported by General Fund.
- In its first year of existence (FY 24-25), the program spent \$47,141 of its \$200,000 General Fund appropriation.

Additional background: Created in S.B. 24-042, the program contracts with community-based nonprofit organizations to provide outreach and support to those living with sickle cell disease and their families. The program is scheduled to repeal July 1, 2030.

Sickle cell disease is a group of inherited blood disorders. In the U.S., more than 90.0 of those who have sickle cell disease are non-Hispanic Black or African American. The University of Colorado Anschutz estimates that approximately 400 individuals in Colorado live with sickle cell disease, mostly living in the Front Range.

Eliminate funding for Mental Health First Aid

Description: Budget option would eliminate the appropriation for Mental Health First Aid (\$250,000 General Fund remaining, if the Committee approves the Department's R5 request).

Key Considerations:

- The program is evidence-informed, and shown to increase participant mental health literacy and confidence.
- \$250,000 is estimated to support 1,724 trainees every year.

Additional background: More detail can be found in the analysis of the Department's R5 request.

Refinance GF for Ryan White Act Personal Services and Operating Expenses (one-time)

Description: Budget option would refinance General Fund for the Ryan White Act/State Drug Assistance Program (SDAP) for one year.

Key Considerations:

- Since FY 2020-21, the program’s cash fund balance has been slowly increasing. The balance appears high enough to sustain a one-time refinance of General Fund.
- The Department anticipates higher demand for the program moving forward and plans to increase contracts to spend down the fund balance. This refinance accelerates the program’s current spend down plan, and may reduce the amount of time during which the program can provide increased services.
- After the proposed refinance, the fund’s FY 2026-27 ending balance is projected to be 61.9 percent of projected FY 2026-27 expenditures.

Additional background: The Ryan White Act State Drug Assistance Program (SDAP) provides medications and assistance with insurance payments for individuals diagnosed with HIV and with income equal to or less than 500% of the Federal Poverty Level.

The program has a total annual appropriation of \$30.1 million, including \$1.5 million General Fund. In the past two years, the program has fully spent their General Fund appropriation.

FY25-26 Appropriation for the Ryan White Act/SDAP Program

Item	General Fund	Cash Funds	Federal Funds	FTE	Total Funds
Personal Services	\$25,134	\$0	\$2,401,442	10.2	\$2,426,576
Operating Expenses	1,451,065	10,643,710	15,552,100	0.0	27,646,875
Program Total	\$1,476,199	\$10,643,710	\$17,953,542	\$10	\$30,073,451

The cash fund receives 5.0 of Tobacco Master Settlement Agreement distributions, estimated at 3.9 million for FY 2026-27. Since FY 2020-21, the program’s fund balance has been slowly increasing. The program’s cash fund balance appears high enough to sustain a one-time refinance of General Fund.

After the proposed refinance, the fund’s FY 2026-27 ending balance is projected to be 61.9 percent of projected FY 2026-27 expenditures. This is sustainable for one year, but accelerates the program’s current spend down plan. This option may reduce the amount of time during which the program can provide increased services.

Drug Assistance Program Fund

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Beginning FY Balance	\$165,186	\$1,202,640	\$1,387,143	\$2,432,369	4,948,796	4,942,587	\$4,449,678
Revenues	4,321,969	4,328,735	4,442,240	4,679,410	4,148,256	4,100,000	4,000,000
Expenditures	3,284,516	4,144,231	3,397,015	2,162,984	4,154,464	4,592,909	4,642,435
Ending FY Balance without refinance	1,202,639	1,387,144	2,432,368	4,948,795	4,942,588	4,449,678	3,807,243
Refinance amount							-1,451,065
Ending FY Balance after refinance							2,356,178

Reduce funding for immunization outreach campaign

Description: Budget option would reduce \$1.0 million General Fund for an immunization outreach campaign that was approved through a FY 2023-24 budget request.

Key Considerations:

- The Department has reverted very little to no General Fund for this program, so this reduction is assumed to remove or significantly reduce the Department’s ability to continue the outreach campaign.
- This FY 23-24 budget request was the largest ongoing increase in General Fund that was implemented that year. \$1.0 million is only a partial reduction of the request.

Additional background: In response to a 10.0 decline in routine vaccine doses after the COVID-19 pandemic, the Department requested \$1.0 million General Fund for a media/outreach campaign to increase routine immunization rates. The campaign focuses on routine immunizations around back-to-school time (e.g. MMR and DTaP) and respiratory virus season (e.g. COVID and flu), with a particular focus on underserved populations.

This FY 23-24 budget request was the largest ongoing increase in General Fund that was implemented that year. The request costs approximately \$3.5 million General Fund ongoing. The other components of the request include a mobile health clinic and vaccines for un- and underinsured adults.

The Department is actively using the General Fund allocated for this program. As seen in the reversion analysis below, very little to no General Fund is reverted.

Reversion Analysis - General Fund (Immunization Operating Expenses)

Item	FY 22-23	FY 23-24	FY 24-25
Appropriation	2,784,114	4,898,904	4,390,394
Amount Reverted	-140,743	32,326	0
% Reverted	-5.06%	0.66%	0.00%

There is evidence that suggests that vaccine education may increase vaccine uptake.³⁷

Reduce GF for Division of Disease Control and Public Health Response (DCPHR) administration by 17.5 percent

Description: Budget option would reduce General Fund reduction to the Administration and Support line item within DCPHR by 17.5 percent (\$1,503,472). This line recently received \$5.6 million in ongoing General Fund through the committee’s budget actions in FY 2024-25.

Key Considerations

- DCPHR’s Administration and Support funding has decreased since peak appropriations during the COVID-19 pandemic, but remains more than double the pre-pandemic appropriation.
- DCPHR’s Administration and Support line item fully spent its General Fund appropriation in FY 2023-24 and FY 2024-25, and a reduction is likely to directly impact program operations.

³⁷ Siddiqui et al. 2022. Interventions to Improve Immunization Cover Among Children and Adolescents: A Meta-analysis. <https://doi.org/10.1542/peds.2021-053852D>.

- This reduction of 17.5 percent mirrors the percentage reduction is requested for LPHAs in the Department’s R9 request. Both of these items received additional ongoing funding in FY 24-25 after the expiration of S.B. 21-243 (CDPHE Appropriation Public Health Infrastructure) funding.

Additional background:

DCPHR’s Administration and Support funding has decreased since peak appropriations during the COVID-19 pandemic, but remains more than double the pre-pandemic appropriation.

Appropriations from FY 2018-19 through FY 2025-26 (DCPHR Administration)

Fund Source	FY 18-19*	FY 19-20*	FY 20-21*	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
General Fund	2,018,112	2,601,893	2,151,692	15,899,353	15,795,480	2,349,958	7,946,425	8,591,270
Total Funds	4,895,970	5,390,057	4,947,666	29,471,785	18,471,173	17,050,261	10,764,305	11,470,481

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

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

The FY 2024-25 funds were requested to support administration and fiscal services, strategy and operations, policy and equity work, emergency preparedness and response, epidemiology and reporting, and laboratory services.

Historical and Future Spending of “243” funds

Program	FTEs funded by S.B. 21-243	FTEs requested in FY 24-25 Decision Item	Requested FY 24-25 Dollars	FTEs approved in FY 24-25 Decision Item	Approved FY 24-25 Dollars	FTEs planned for FY 26-27	Associated FY 26-27 Funding
Epidemiology, Surveillance, and Reporting	16.5	10.5	\$989,965	7.9	\$741,061	13.4	\$1,197,030
Laboratory Services	16.0	7.0	746,902	5.2	559,110	14.3	1,464,210
Emergency Preparedness and Response	13.0	10.0	776,227	7.5	581,062	2.5	184,448
Equity, Immunization, and Policy	24.0	15.0	1,455,328	11.2	1,089,419	11.8	1,093,031
Communications Strategy, Technology, and Leadership	13.5	10.5	940,463	77.9	704,005	10.1	857,124
Administration, Grants, and Fiscal	38.0	30.0	2,605,415	22.4	1,950,343	10.0	829,157
Total	121.0	83.0	\$7,514,300	132.1	\$5,625,000	62.1	\$5,625,000

Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. Appendix A organizes this information by line item and fund source.

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Jill Ryan, Executive Director

(2) CENTER FOR HEALTH AND ENVIRONMENTAL DATA

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

(A) Health Information Systems

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

Program Costs	<u>188,324</u>	<u>228,441</u>	<u>733,834</u>	<u>761,465</u>	<u>761,465</u>
FTE	3.8	3.8	3.8	3.8	3.8
General Fund	99,723	105,623	152,247	164,264	164,264
Cash Funds	59,660	(32,819)	304,682	320,296	320,296
Reappropriated Funds	0	0	0	0	0
Federal Funds	28,941	155,637	276,905	276,905	276,905
SUBTOTAL - (A) Health Information Systems	188,324	228,441	733,834	761,465	761,465
FTE	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>
General Fund	99,723	105,623	152,247	164,264	164,264
Cash Funds	59,660	(32,819)	304,682	320,296	320,296
Reappropriated Funds	0	0	0	0	0
Federal Funds	28,941	155,637	276,905	276,905	276,905

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(B) Health Statistics and Vital Records

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

Personal Services	<u>3,047,633</u>	<u>3,790,475</u>	<u>3,712,208</u>	<u>3,875,520</u>	<u>3,875,520</u>
FTE	51.0	51.0	51.0	51.0	51.0
General Fund	130,414	156,183	210,328	213,472	213,472
Cash Funds	1,832,836	2,146,545	2,003,069	2,163,139	2,163,139
Reappropriated Funds	6,196	6,196	6,373	6,471	6,471
Federal Funds	1,078,187	1,481,551	1,492,438	1,492,438	1,492,438
Operating Expenses	<u>806,786</u>	<u>635,843</u>	<u>761,756</u>	<u>736,756</u>	<u>736,756</u>
General Fund	193,510	13,510	205,613	205,613	205,613
Cash Funds	241,454	231,208	368,035	343,035	343,035
Reappropriated Funds	0	0	0	0	0
Federal Funds	371,822	391,125	188,108	188,108	188,108
Health Survey	<u>1,399,049</u>	<u>1,301,067</u>	<u>1,667,377</u>	<u>1,675,144</u>	<u>1,675,144</u>
FTE	2.7	2.7	2.7	2.7	2.7
General Fund	686,149	751,057	774,930	782,697	782,697
Cash Funds	0	0	892,447	892,447	892,447
Reappropriated Funds	0	0	0	0	0
Federal Funds	712,900	550,010	0	0	0
Reimbursement to Coroners	<u>51,733</u>	<u>47,002</u>	<u>71,572</u>	<u>71,572</u>	<u>71,572</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	51,733	47,002	71,572	71,572	71,572
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (B) Health Statistics and Vital Records	5,305,201	5,774,387	6,212,913	6,358,992	6,358,992
<i>FTE</i>	<u>53.7</u>	<u>53.7</u>	<u>53.7</u>	<u>53.7</u>	<u>53.7</u>
General Fund	1,061,806	967,752	1,262,443	1,273,354	1,273,354
Cash Funds	2,074,290	2,377,753	3,263,551	3,398,621	3,398,621
Reappropriated Funds	6,196	6,196	6,373	6,471	6,471
Federal Funds	2,162,909	2,422,686	1,680,546	1,680,546	1,680,546

(C) Medical Marijuana Registry

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

Personal Services	<u>1,339,484</u>	<u>1,435,883</u>	<u>1,510,013</u>	<u>1,586,316</u>	<u>1,586,316</u>
<i>FTE</i>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>
General Fund	0	0	0	0	0
Cash Funds	1,339,484	1,435,883	1,510,013	1,586,316	1,586,316
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>223,499</u>	<u>213,741</u>	<u>340,882</u>	<u>340,882</u>	<u>340,882</u>
General Fund	0	0	0	0	0
Cash Funds	223,499	213,741	340,882	340,882	340,882
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Medical Marijuana Registry	1,562,983	1,649,624	1,850,895	1,927,198	1,927,198
<i>FTE</i>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>
General Fund	0	0	0	0	0
Cash Funds	1,562,983	1,649,624	1,850,895	1,927,198	1,927,198
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(D) Health Data Programs and Information

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

Cancer Registry	<u>1,140,498</u>	<u>1,411,796</u>	<u>1,351,534</u>	<u>1,359,314</u>	<u>1,359,314</u>
FTE	10.2	10.2	10.2	10.2	10.2
General Fund	378,149	435,719	449,104	456,884	456,884
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	762,349	976,077	902,430	902,430	902,430
 Birth Defects Monitoring and Prevention Program	 <u>473,690</u>	 <u>609,318</u>	 <u>490,258</u>	 <u>508,406</u>	 <u>508,406</u>
FTE	14.6	14.6	14.6	14.6	14.6
General Fund	133,614	141,519	145,800	147,981	147,981
Cash Funds	299,510	320,192	344,458	360,425	360,425
Reappropriated Funds	0	0	0	0	0
Federal Funds	40,566	147,607	0	0	0

SUBTOTAL - (D) Health Data Programs and Information	1,614,188	2,021,114	1,841,792	1,867,720	1,867,720
FTE	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>
General Fund	511,763	577,238	594,904	604,865	604,865
Cash Funds	299,510	320,192	344,458	360,425	360,425
Reappropriated Funds	0	0	0	0	0
Federal Funds	802,915	1,123,684	902,430	902,430	902,430

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(E) Indirect Cost Assessment					
Indirect Cost Assessment	401,306	478,442	1,330,909	1,330,909	1,330,909
General Fund	0	0	0	0	0
Cash Funds	292,418	325,396	1,060,094	1,060,094	1,060,094
Reappropriated Funds	0	0	0	0	0
Federal Funds	108,888	153,046	270,815	270,815	270,815
SUBTOTAL - (E) Indirect Cost Assessment	401,306	478,442	1,330,909	1,330,909	1,330,909
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	292,418	325,396	1,060,094	1,060,094	1,060,094
Reappropriated Funds	0	0	0	0	0
Federal Funds	108,888	153,046	270,815	270,815	270,815
TOTAL - (2) Center for Health and Environmental Data	9,072,002	10,152,008	11,970,343	12,246,284	12,246,284
<i>FTE</i>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>
General Fund	1,673,292	1,650,613	2,009,594	2,042,483	2,042,483
Cash Funds	4,288,861	4,640,146	6,823,680	7,066,634	7,066,634
Reappropriated Funds	6,196	6,196	6,373	6,471	6,471
Federal Funds	3,103,653	3,855,053	3,130,696	3,130,696	3,130,696

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(3) DIVISION OF DISEASE CONTROL AND PUBLIC HEALTH RESPONSE

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

(A) Administration

Administration and Support	70,080,664	7,491,809	11,470,481	11,829,465	11,829,465
FTE	184.5	122.7	122.7	122.7	122.7
General Fund	2,349,958	7,946,425	8,591,270	8,936,546	8,936,546
Cash Funds	116,488	(564,286)	696,828	706,012	706,012
Reappropriated Funds	29,437	29,437	48,388	52,912	52,912
Federal Funds	67,584,781	80,233	2,133,995	2,133,995	2,133,995
Indirect Cost Assessment	3,869,563	3,395,851	6,520,633	6,520,633	6,520,633
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	394,588	469,990	1,667,960	1,667,960	1,667,960
Reappropriated Funds	0	0	43,498	43,498	43,498
Federal Funds	3,474,975	2,925,861	4,809,175	4,809,175	4,809,175
SUBTOTAL - (A) Administration	73,950,227	10,887,660	17,991,114	18,350,098	18,350,098
FTE	184.5	122.7	122.7	122.7	122.7
General Fund	2,349,958	7,946,425	8,591,270	8,936,546	8,936,546
Cash Funds	511,076	(94,296)	2,364,788	2,373,972	2,373,972
Reappropriated Funds	29,437	29,437	91,886	96,410	96,410
Federal Funds	71,059,756	3,006,094	6,943,170	6,943,170	6,943,170

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(B) General Disease Control and Surveillance					
Immunization Personal Services	<u>5,843,229</u>	<u>9,137,812</u>	<u>4,439,540</u>	<u>4,481,196</u>	<u>4,481,196</u>
FTE	25.4	25.4	25.4	25.4	25.4
General Fund	1,420,833	1,605,844	1,653,540	1,695,196	1,695,196
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,422,396	7,531,968	2,786,000	2,786,000	2,786,000
Immunization Operating Expenses	<u>103,728,294</u>	<u>105,628,348</u>	<u>55,444,760</u>	<u>55,444,760</u>	<u>55,211,729</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	4,866,578	4,390,394	4,099,360	4,099,360	4,099,360
General Fund Exempt	0	0	293,077	293,077	293,077
Cash Funds	2,373,262	1,369,276	3,002,323	3,002,323	2,769,292
Reappropriated Funds	0	0	0	0	0
Federal Funds	96,488,454	99,868,678	48,050,000	48,050,000	48,050,000
Approp. From the Tobacco Tax Cash Fund to the					
General Fund	<u>0</u>	<u>291,034</u>	<u>293,077</u>	<u>293,077</u>	<u>269,753</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	291,034	293,077	293,077	269,753
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Federal Grants	<u>112,084,698</u>	<u>54,744,837</u>	<u>1,333,092</u>	<u>1,333,092</u>	<u>1,333,092</u>
FTE	9.2	9.2	9.2	9.2	9.2
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	112,084,698	54,744,837	1,333,092	1,333,092	1,333,092
 Tuberculosis Control and Treatment, Personal Services	<u>474,445</u>	<u>533,153</u>	<u>950,125</u>	<u>955,110</u>	<u>955,110</u>
FTE	13.1	13.1	13.1	13.1	13.1
General Fund	144,232	163,353	170,725	175,710	175,710
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	330,213	369,800	779,400	779,400	779,400
 Tuberculosis Control and Treatment, Operating Expenses	<u>1,355,832</u>	<u>1,501,467</u>	<u>1,500,461</u>	<u>1,500,461</u>	<u>1,500,461</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	1,170,286	1,188,761	1,188,761	1,188,761	1,188,761
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	185,546	312,706	311,700	311,700	311,700
 Marijuana Health Effects Monitoring	<u>371,114</u>	<u>375,426</u>	<u>386,929</u>	<u>395,368</u>	<u>395,368</u>
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	371,114	375,426	386,929	395,368	395,368
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (B) General Disease Control and Surveillance	223,857,612	172,212,077	64,347,984	64,403,064	64,146,709
<i>FTE</i>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>	<u>51.7</u>
General Fund	7,601,929	7,348,352	7,112,386	7,159,027	7,159,027
General Fund Exempt	0	0	293,077	293,077	293,077
Cash Funds	2,744,376	2,035,736	3,682,329	3,690,768	3,434,413
Reappropriated Funds	0	0	0	0	0
Federal Funds	213,511,307	162,827,989	53,260,192	53,260,192	53,260,192

(C) Laboratory Services

Chemistry and Microbiology Personal Services	<u>3,286,031</u>	<u>4,387,648</u>	<u>7,769,364</u>	<u>8,874,899</u>	<u>6,744,588</u>
<i>FTE</i>	54.1	54.1	58.1	81.9	60.1
General Fund	649,321	733,871	2,424,480	3,317,721	1,337,410
Cash Funds	2,103,247	2,430,510	2,994,333	3,199,551	3,049,551
Reappropriated Funds	162,143	131,048	177,889	184,965	184,965
Federal Funds	371,320	1,092,219	2,172,662	2,172,662	2,172,662
Chemistry and Microbiology Operating Expenses	<u>4,363,199</u>	<u>7,003,812</u>	<u>9,027,303</u>	<u>9,505,653</u>	<u>7,847,937</u>
<i>FTE</i>	0.0	0.0	0.0	0.0	0.0
General Fund	407,776	1,706,237	2,890,425	3,368,775	1,711,059
Cash Funds	3,464,280	4,358,610	5,092,502	5,092,502	5,092,502
Reappropriated Funds	145,364	175,782	179,676	179,676	179,676
Federal Funds	345,779	763,183	864,700	864,700	864,700
Laboratory Management Contracting	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Certification	<u>1,762,815</u>	<u>2,378,033</u>	<u>2,405,268</u>	<u>2,436,997</u>	<u>2,436,997</u>
FTE	22.3	22.3	22.3	22.3	22.3
General Fund	51,317	57,999	61,631	62,808	62,808
Cash Funds	1,515,127	1,980,261	1,900,869	1,928,676	1,928,676
Reappropriated Funds	6,421	28,749	253,068	255,813	255,813
Federal Funds	189,950	311,024	189,700	189,700	189,700
Regulatory Oversight Program	<u>201,879</u>	<u>522,655</u>	<u>424,174</u>	<u>437,075</u>	<u>437,075</u>
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	201,879	522,655	276,674	289,575	289,575
Cash Funds	0	0	22,500	22,500	22,500
Reappropriated Funds	0	0	125,000	125,000	125,000
Federal Funds	0	0	0	0	0
Natural Medicine Program	<u>838,402</u>	<u>844,052</u>	<u>872,761</u>	<u>881,440</u>	<u>881,440</u>
FTE	4.1	4.9	5.5	5.5	5.5
General Fund	838,402	844,052	872,761	881,440	881,440
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to Gamete Program	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
General Fund	0	0	125,000	125,000	125,000
Lease/Lease Purchase Lab Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Laboratory Management Contracting	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (C) Laboratory Services	10,452,326	15,136,200	20,623,870	22,261,064	18,473,037
<i>FTE</i>	<u>84.5</u>	<u>85.3</u>	<u>89.9</u>	<u>113.7</u>	<u>91.9</u>
General Fund	2,148,695	3,864,814	6,650,971	8,045,319	4,407,292
Cash Funds	7,082,654	8,769,381	10,010,204	10,243,229	10,093,229
Reappropriated Funds	313,928	335,579	735,633	745,454	745,454
Federal Funds	907,049	2,166,426	3,227,062	3,227,062	3,227,062

(D) Office of Emergency Preparedness and Response

State Directed Emergency Preparedness and
Response Activity

<i>FTE</i>	<u>18.4</u>	<u>18.4</u>	<u>18.4</u>	<u>18.4</u>	<u>16.4</u>
General Fund	1,714,131	2,438,662	2,496,257	2,544,813	2,327,468
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Emergency Preparedness and Response Program

<i>FTE</i>	<u>21.1</u>	<u>21.1</u>	<u>21.1</u>	<u>19.1</u>	<u>21.1</u>
General Fund	1,487,509	1,681,202	1,681,202	1,088,857	1,681,202
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	24,299,443	16,056,807	16,812,020	16,812,020	16,812,020

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Appropriation to the Community Behavioral Health					
Disaster Preparedness and Response Cash Fund	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>	<u>0</u>
General Fund	375,000	375,000	375,000	375,000	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Office of Emergency Preparedness and Response					
	27,876,083	20,551,671	21,364,479	20,820,690	20,820,690
<i>FTE</i>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>	<u>37.5</u>	<u>37.5</u>
General Fund	3,576,640	4,494,864	4,552,459	4,008,670	4,008,670
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	24,299,443	16,056,807	16,812,020	16,812,020	16,812,020
TOTAL - (3) Division of Disease Control and Public Health Response					
	336,136,248	218,787,608	124,327,447	125,834,916	121,790,534
<i>FTE</i>	360.2	299.2	303.8	325.6	303.8
General Fund	15,677,222	23,654,455	26,907,086	28,149,562	24,511,535
General Fund Exempt	0	0	293,077	293,077	293,077
Cash Funds	10,338,106	10,710,821	16,057,321	16,307,969	15,901,614
Reappropriated Funds	343,365	365,016	827,519	841,864	841,864
Federal Funds	309,777,555	184,057,316	80,242,444	80,242,444	80,242,444

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(8) OFFICE OF HIV/VH/STI'S

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

(A) Administration and Support

Administration and Support	<u>261,302</u>	<u>278,610</u>	<u>288,816</u>	<u>293,402</u>	<u>293,402</u>
FTE	2.5	2.5	2.5	2.5	2.5
General Fund	261,302	278,610	288,816	293,402	293,402
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Sexually Transmitted Infections, HIV and AIDS,					
Personal Srv.	<u>5,541,833</u>	<u>5,305,519</u>	<u>4,099,723</u>	<u>4,144,758</u>	<u>4,144,758</u>
FTE	40.9	44.8	45.0	45.0	45.0
General Fund	61,097	339,276	346,778	353,128	353,128
Cash Funds	124,808	47,897	187,887	226,572	226,572
Reappropriated Funds	14,017	14,675	14,675	14,675	14,675
Federal Funds	5,341,911	4,903,671	3,550,383	3,550,383	3,550,383
 Sexually Transmitted Infections, HIV and AIDS,					
Operating Exp	<u>9,074,498</u>	<u>9,254,466</u>	<u>7,846,217</u>	<u>7,846,217</u>	<u>6,529,535</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	816,975	2,322,103	2,774,741	2,774,741	2,774,741
Cash Funds	3,693,429	3,355,247	3,736,341	3,736,341	2,419,659
Reappropriated Funds	1,235	0	1,235	1,235	1,235
Federal Funds	4,562,859	3,577,116	1,333,900	1,333,900	1,333,900

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Ryan White Act, Personal Services	<u>2,549,803</u>	<u>2,715,186</u>	<u>2,426,576</u>	<u>2,427,021</u>	<u>2,427,021</u>
FTE	10.2	10.2	10.2	10.2	10.2
General Fund	23,365	23,766	25,134	25,579	25,579
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,526,438	2,691,420	2,401,442	2,401,442	2,401,442
Ryan White Act, Operating Expenses	<u>16,157,971</u>	<u>14,432,001</u>	<u>27,646,875</u>	<u>27,646,875</u>	<u>25,535,985</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	1,451,065	1,451,000	1,451,065	1,451,065	1,451,065
Cash Funds	2,020,549	4,012,029	10,643,710	10,643,710	8,532,820
Reappropriated Funds	0	0	0	0	0
Federal Funds	12,686,357	8,968,972	15,552,100	15,552,100	15,552,100
Viral Hepatitis Program Costs	<u>1,053,357</u>	<u>1,222,568</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	193,482	198,564	200,000	200,000	200,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	859,875	1,024,004	0	0	0
Indirect Costs Assessment	<u>929,250</u>	<u>893,540</u>	<u>999,232</u>	<u>999,232</u>	<u>999,232</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	242,251	265,729	249,953	249,953	249,953
Reappropriated Funds	0	0	0	0	0
Federal Funds	686,999	627,811	749,279	749,279	749,279

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (8) Office of HIV/VH/STI's	35,568,014	34,101,890	43,507,439	43,557,505	40,129,933
<i>FTE</i>	<u>53.6</u>	<u>57.5</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>
General Fund	2,807,286	4,613,319	5,086,534	5,097,915	5,097,915
Cash Funds	6,081,037	7,680,902	14,817,891	14,856,576	11,429,004
Reappropriated Funds	15,252	14,675	15,910	15,910	15,910
Federal Funds	26,664,439	21,792,994	23,587,104	23,587,104	23,587,104

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(9) PREVENTION SERVICES DIVISION

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

(A) Administration

This subdivision provides administrative services for the division.

Administration	<u>3,321,885</u>	<u>6,959,010</u>	<u>3,384,063</u>	<u>3,472,419</u>	<u>3,472,419</u>
FTE	34.9	34.4	34.4	34.4	34.4
General Fund	1,214,302	5,328,366	768,764	813,003	813,003
Cash Funds	(249,654)	(409,776)	938,795	974,143	974,143
Reappropriated Funds	26,629	22,511	46,394	55,163	55,163
Federal Funds	2,330,608	2,017,909	1,630,110	1,630,110	1,630,110
 Indirect Cost Assessment	 <u>2,144,933</u>	 <u>3,551,513</u>	 <u>7,331,128</u>	 <u>7,331,128</u>	 <u>7,331,128</u>
General Fund	0	0	0	0	0
Cash Funds	512,359	2,204,508	3,464,489	3,464,489	3,464,489
Reappropriated Funds	175,726	132,021	33,197	33,197	33,197
Federal Funds	1,456,848	1,214,984	3,833,442	3,833,442	3,833,442
 Grant Prioritization Task Force	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (A) Administration	5,466,818	10,510,523	10,715,191	10,803,547	10,803,547
<i>FTE</i>	<u>34.9</u>	<u>34.4</u>	<u>34.4</u>	<u>34.4</u>	<u>34.4</u>
General Fund	1,214,302	5,328,366	768,764	813,003	813,003
Cash Funds	262,705	1,794,732	4,403,284	4,438,632	4,438,632
Reappropriated Funds	202,355	154,532	79,591	88,360	88,360
Federal Funds	3,787,456	3,232,893	5,463,552	5,463,552	5,463,552

(B) Chronic Disease Prevention Programs

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

Transfer to the Health Disparities Grant Program

Fund	<u>2,476,885</u>	<u>2,223,266</u>	<u>2,336,696</u>	<u>2,336,696</u>	<u>2,158,026</u>
General Fund	0	0	0	0	0
Cash Funds	2,476,885	2,223,266	2,336,696	2,336,696	2,158,026
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Chronic Disease and Cancer Prevention Grants	<u>8,718,389</u>	<u>7,484,434</u>	<u>7,140,879</u>	<u>7,144,676</u>	<u>7,144,676</u>
<i>FTE</i>	<u>39.7</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>
General Fund	1,139,953	329,371	334,752	338,549	338,549
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	7,578,436	7,155,063	6,806,127	6,806,127	6,806,127

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Breast and Cervical Cancer Screening	<u>7,194,593</u>	<u>7,280,731</u>	<u>6,269,495</u>	<u>6,290,761</u>	<u>6,031,268</u>
FTE	7.2	7.2	7.2	7.2	7.2
General Fund	0	0	0	0	0
Cash Funds	3,770,507	3,525,920	3,615,595	3,636,861	3,377,368
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,424,086	3,754,811	2,653,900	2,653,900	2,653,900
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration	<u>636,142</u>	<u>661,813</u>	<u>686,507</u>	<u>703,147</u>	<u>703,147</u>
FTE	6.7	6.7	6.7	6.7	6.7
General Fund	0	0	0	0	0
Cash Funds	636,142	661,813	686,507	703,147	703,147
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	<u>10,288,373</u>	<u>10,147,282</u>	<u>15,103,633</u>	<u>15,103,633</u>	<u>17,662,958</u>
General Fund	0	0	0	0	0
Cash Funds	10,288,373	10,147,282	15,103,633	15,103,633	17,662,958
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Tobacco Education, Prevention, and Cessation Program Administration	<u>501,033</u>	<u>1,238,996</u>	<u>1,340,812</u>	<u>1,939,894</u>	<u>1,939,894</u>
FTE	6.9	12.9	12.9	15.7	15.7
General Fund	0	0	0	0	0
Cash Funds	501,033	1,238,996	1,340,812	1,939,894	1,939,894
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Tobacco Education, Prevention, and Cessation					
Grants	<u>19,104,107</u>	<u>20,812,221</u>	<u>41,436,973</u>	<u>47,092,959</u>	<u>47,092,959</u>
General Fund	0	0	0	0	0
Cash Funds	18,995,159	20,594,114	40,151,247	45,807,233	45,807,233
Reappropriated Funds	108,948	218,107	1,285,726	1,285,726	1,285,726
Federal Funds	0	0	0	0	0
Oral Health Programs	<u>2,674,531</u>	<u>2,689,359</u>	<u>2,599,267</u>	<u>2,581,936</u>	<u>2,499,580</u>
FTE	4.1	4.7	4.6	4.6	4.6
General Fund	795,177	890,589	883,420	865,242	865,242
Cash Funds	901,524	809,140	838,247	839,094	756,738
Reappropriated Funds	0	0	0	0	0
Federal Funds	977,830	989,630	877,600	877,600	877,600
Marijuana Education Campaign	<u>892,397</u>	<u>976,202</u>	<u>150,219</u>	<u>359,127</u>	<u>159,127</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	892,397	976,202	150,219	359,127	159,127
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Regional Health Connector Program	<u>0</u>	<u>1,578,316</u>	<u>1,578,316</u>	<u>1,579,537</u>	<u>1,579,537</u>
FTE	0.0	1.0	1.0	1.0	1.0
General Fund	0	1,578,316	1,578,316	1,579,537	1,579,537
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Community Health Workers Initiative	<u>169,973</u>	<u>166,633</u>	<u>198,747</u>	<u>201,160</u>	<u>201,160</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	169,973	166,633	198,747	201,160	201,160
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Prescription Accessibility Grant Program	<u>0</u>	<u>27,164</u>	<u>0</u>	<u>124</u>	<u>0</u>
FTE	0.0	0.1	0.0	0.0	0.0
General Fund	0	27,164	0	124	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health Food Incentives Program	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,156</u>	<u>500,156</u>
General Fund	0	500,000	500,000	500,156	500,156
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Chronic Disease Prevention					
Programs	52,656,423	55,786,417	79,341,544	85,833,806	87,672,488
FTE	<u>68.6</u>	<u>75.4</u>	<u>75.2</u>	<u>78.0</u>	<u>78.0</u>
General Fund	2,105,103	3,492,073	3,495,235	3,484,768	3,484,644
Cash Funds	38,462,020	40,176,733	64,222,956	70,725,685	72,564,491
Reappropriated Funds	108,948	218,107	1,285,726	1,285,726	1,285,726
Federal Funds	11,980,352	11,899,504	10,337,627	10,337,627	10,337,627

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(C) Primary Care Office

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

Primary Care Office	<u>14,119,043</u>	<u>8,603,832</u>	<u>8,524,856</u>	<u>8,545,036</u>	<u>8,870,449</u>
FTE	6.6	6.6	7.2	7.2	7.2
General Fund	2,624,509	2,660,772	2,663,759	2,668,956	2,668,956
Cash Funds	10,190,122	4,666,880	4,732,597	4,747,580	5,072,993
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,304,412	1,276,180	1,128,500	1,128,500	1,128,500
Transfer to Health Service Corps Fund	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
General Fund	400,000	400,000	400,000	400,000	0
Cash Funds	0	0	0	0	400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (C) Primary Care Office	14,519,043	9,003,832	8,924,856	8,945,036	9,270,449
FTE	<u>6.6</u>	<u>6.6</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>
General Fund	3,024,509	3,060,772	3,063,759	3,068,956	2,668,956
Cash Funds	10,190,122	4,666,880	4,732,597	4,747,580	5,472,993
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,304,412	1,276,180	1,128,500	1,128,500	1,128,500

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(D) Family and Community Health

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

(1) Community Health

Reproductive Health Program	0	<u>8,996,117</u>	<u>10,126,068</u>	<u>10,131,961</u>	<u>10,131,961</u>
FTE	0.0	11.9	11.9	11.9	11.9
General Fund	0	5,146,644	5,168,798	5,174,691	5,174,691
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	3,849,473	4,957,270	4,957,270	4,957,270
Family Planning Program Administration	<u>900,640</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	9.9	0.0	0.0	0.0	0.0
General Fund	603,758	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	296,882	0	0	0	0
Family Planning Purchase of Services	<u>9,014,701</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	5,259,461	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,755,240	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Family Planning Federal Grants	<u>1,164,788</u>	<u>(78,204)</u>	0	0	0
FTE	2.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,164,788	(78,204)	0	0	0
Maternal and Child Health	<u>3,452,354</u>	<u>5,271,107</u>	<u>6,490,559</u>	<u>6,476,479</u>	<u>6,476,479</u>
FTE	11.9	13.9	13.9	13.4	13.4
General Fund	265,780	1,929,069	1,668,859	1,654,779	1,654,779
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,186,574	3,342,038	4,821,700	4,821,700	4,821,700
Disordered Eating Prevention Program	<u>6,851</u>	<u>91,398</u>	0	<u>1,425</u>	0
FTE	0.2	1.0	0.0	0.0	0.0
General Fund	6,851	91,398	0	1,425	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (1) Community Health	14,539,334	14,280,418	16,616,627	16,609,865	16,608,440
FTE	<u>24.0</u>	<u>26.8</u>	<u>25.8</u>	<u>25.3</u>	<u>25.3</u>
General Fund	6,135,850	7,167,111	6,837,657	6,830,895	6,829,470
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	8,403,484	7,113,307	9,778,970	9,778,970	9,778,970

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(2) Children and Youth Health					
Healthy Kids Colorado Survey	<u>759,874</u>	<u>763,640</u>	<u>771,979</u>	<u>776,253</u>	<u>776,253</u>
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	0	0	0	0	0
Cash Funds	759,874	763,640	771,979	776,253	776,253
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Health Care Program for Children with Special Needs	 <u>1,210,098</u>	 <u>1,213,852</u>	 <u>1,220,516</u>	 <u>1,220,516</u>	 <u>1,220,516</u>
FTE	14.4	14.4	14.4	14.4	14.4
General Fund	753,998	757,752	764,416	764,416	764,416
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	456,100	456,100	456,100	456,100	456,100
 Health Care Program for Children with Special Needs Purchase of Services	 <u>2,847,826</u>	 <u>3,075,399</u>	 <u>3,075,399</u>	 <u>3,075,399</u>	 <u>3,075,399</u>
General Fund	1,847,899	1,847,899	1,847,899	1,847,899	1,847,899
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	999,927	1,227,500	1,227,500	1,227,500	1,227,500
 Genetics Counseling Program Costs	 <u>1,734,984</u>	 <u>1,566,796</u>	 <u>1,873,641</u>	 <u>1,873,641</u>	 <u>1,873,641</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	1,734,984	1,566,796	1,873,641	1,873,641	1,873,641
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Child Fatality Prevention	<u>599,707</u>	<u>607,993</u>	<u>611,834</u>	<u>616,424</u>	<u>616,424</u>
FTE	2.9	2.9	2.9	2.9	2.9
General Fund	599,707	607,993	611,834	616,424	616,424
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
School-based Health Centers	<u>6,351,595</u>	<u>6,554,404</u>	<u>5,110,049</u>	<u>5,115,351</u>	<u>5,115,351</u>
FTE	2.8	2.8	3.5	3.5	3.5
General Fund	5,024,992	5,102,214	5,110,049	5,115,351	5,115,351
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,326,603	1,452,190	0	0	0
Comprehensive Sexual Education	<u>994,150</u>	<u>1,008,001</u>	<u>1,010,453</u>	<u>0</u>	<u>0</u>
FTE	1.3	1.3	1.3	0.0	0.0
General Fund	994,150	1,008,001	1,010,453	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Federal Grants	<u>2,042,224</u>	<u>3,278,698</u>	<u>884,604</u>	<u>884,604</u>	<u>884,604</u>
FTE	7.5	7.5	7.5	7.5	7.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,042,224	3,278,698	884,604	884,604	884,604

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (2) Children and Youth Health	16,540,458	18,068,783	14,558,475	13,562,188	13,562,188
<i>FTE</i>	31.4	31.4	32.1	30.8	30.8
General Fund	9,220,746	9,323,859	9,344,651	8,344,090	8,344,090
Cash Funds	2,494,858	2,330,436	2,645,620	2,649,894	2,649,894
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,824,854	6,414,488	2,568,204	2,568,204	2,568,204

(3) Injury and Violence Prevention - Mental Health Promotion

Suicide Prevention	<u>4,713,971</u>	<u>4,204,417</u>	<u>1,596,254</u>	<u>1,600,444</u>	<u>1,600,444</u>
<i>FTE</i>	2.9	3.2	3.1	3.1	3.1
General Fund	1,394,447	1,590,552	1,596,254	1,600,444	1,600,444
Cash Funds	292,821	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,026,703	2,613,865	0	0	0
 Injury Prevention	 <u>8,001,668</u>	 <u>5,993,804</u>	 <u>3,679,900</u>	 <u>3,679,900</u>	 <u>3,679,900</u>
<i>FTE</i>	13.4	13.4	13.4	13.4	13.4
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	8,001,668	5,993,804	3,679,900	3,679,900	3,679,900
 Substance Abuse Prevention Program Costs	 <u>591,022</u>	 <u>600,882</u>	 <u>484,651</u>	 <u>495,195</u>	 <u>495,195</u>
<i>FTE</i>	4.5	4.5	4.5	4.5	4.5
General Fund	0	0	0	0	0
Cash Funds	455,442	436,653	484,651	495,195	495,195
Reappropriated Funds	0	0	0	0	0
Federal Funds	135,580	164,229	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Substance Abuse Prevention Grants	<u>8,460,956</u>	<u>8,750,556</u>	<u>6,245,512</u>	<u>6,245,512</u>	<u>6,245,512</u>
General Fund	0	0	0	0	0
Cash Funds	8,460,956	8,750,556	6,245,512	6,245,512	6,245,512
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Mental Health First Aid	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>	<u>0</u>	<u>0</u>
General Fund	210,000	210,000	210,000	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Community Crime Victims Grant Program	<u>1,173,609</u>	<u>1,725,707</u>	<u>2,145,237 0.3</u>	<u>2,145,776 0.3</u>	<u>2,145,776 0.3</u>
General Fund	882,349	894,541	895,237	895,776	895,776
Cash Funds	291,260	831,166	1,250,000	1,250,000	1,250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Opiate Antagonist Bulk Purchase	<u>127,984</u>	<u>162,825</u>	<u>165,442</u>	<u>167,981</u>	<u>167,981</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	127,984	162,825	165,442	167,981	167,981
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Appropriation to the Harm Reduction Grant					
Program Cash Fund	<u>1,789,230</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,789,230	1,800,000	1,800,000	1,800,000	1,800,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CARE Network	<u>913,819</u>	<u>926,445</u>	<u>927,020</u>	<u>0</u>	<u>0</u>
FTE	0.4	0.4	0.4	0.0	0.0
General Fund	913,819	926,445	927,020	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Prevention Programming	<u>13,544,123</u>	<u>14,899,712</u>	<u>8,285,783</u>	<u>8,315,181</u>	<u>8,313,743</u>
FTE	11.2	11.2	11.2	11.2	11.2
General Fund	42,311	40,627	49,032	49,048	49,048
Cash Funds	486,800	575,439	210	1,438	0
Reappropriated Funds	13,015,012	9,880,545	8,236,541	8,264,695	8,264,695
Federal Funds	0	4,403,101	0	0	0
Grant Prioritization Task Force	<u>0</u>	<u>109,335</u>	<u>146,897</u>	<u>147,944</u>	<u>147,944</u>
FTE	0.0	1.6	1.6	1.6	1.6
General Fund	0	109,335	146,897	147,944	147,944
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Harm Reduction Grant Program	<u>2,694,700</u>	<u>2,429,131</u>	<u>1,755,247</u>	<u>1,755,510</u>	<u>1,755,510</u>
FTE	1.9	1.9	1.9	1.9	1.9
General Fund	0	0	0	0	0
Cash Funds	998,733	715,184	0	0	0
Reappropriated Funds	1,695,967	1,713,947	1,755,247	1,755,510	1,755,510
Federal Funds	0	0	0	0	0
Grant Prioritization Task Force	<u>37,936</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	1.0	0.0	0.0	0.0	0.0
General Fund	37,936	0	0	0	0
SUBTOTAL - (3) Injury and Violence Prevention - Mental Health Promotion	42,259,018	41,812,814	27,441,943	26,353,443	26,352,005
FTE	<u>37.3</u>	<u>38.2</u>	<u>38.4</u>	<u>38.0</u>	<u>38.0</u>
General Fund	3,608,846	3,934,325	3,989,882	2,861,193	2,861,193
Cash Funds	12,775,242	13,108,998	9,780,373	9,792,145	9,790,707
Reappropriated Funds	14,710,979	11,594,492	9,991,788	10,020,205	10,020,205
Federal Funds	11,163,951	13,174,999	3,679,900	3,679,900	3,679,900
Office of Gun Violence Prevention					
Program Costs	<u>3,016,570</u>	<u>3,891,384</u>	<u>3,054,907</u>	<u>3,065,161</u>	<u>3,065,161</u>
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	2,994,190	2,905,894	3,054,907	3,065,161	3,065,161
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	22,380	985,490	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - Office of Gun Violence Prevention	3,016,570	3,891,384	3,054,907	3,065,161	3,065,161
<i>FTE</i>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
General Fund	2,994,190	2,905,894	3,054,907	3,065,161	3,065,161
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	22,380	985,490	0	0	0
SUBTOTAL - (D) Family and Community Health	76,355,380	78,053,399	61,671,952	59,590,657	59,587,794
<i>FTE</i>	<u>96.7</u>	<u>100.4</u>	<u>100.3</u>	<u>98.1</u>	<u>98.1</u>
General Fund	21,959,632	23,331,189	23,227,097	21,101,339	21,099,914
Cash Funds	15,270,100	15,439,434	12,425,993	12,442,039	12,440,601
Reappropriated Funds	14,710,979	11,594,492	9,991,788	10,020,205	10,020,205
Federal Funds	24,414,669	27,688,284	16,027,074	16,027,074	16,027,074

(E) Nutrition Services

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

Women, Infants, and Children Supplemental Food

Grant	<u>110,674,869</u>	<u>114,436,179</u>	<u>88,064,072</u>	<u>88,064,072</u>	<u>88,064,072</u>
<i>FTE</i>	16.9	16.9	16.9	16.9	16.9
General Fund	73,720	61,915	126,334	126,334	126,334
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	110,601,149	114,374,264	87,937,738	87,937,738	87,937,738

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Child and Adult Care Food Program	<u>31,005,845</u>	<u>34,027,950</u>	<u>27,899,109</u>	<u>27,899,109</u>	<u>27,899,109</u>
FTE	7.8	7.8	7.8	7.8	7.8
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	31,005,845	34,027,950	27,899,109	27,899,109	27,899,109
SUBTOTAL - (E) Nutrition Services	141,680,714	148,464,129	115,963,181	115,963,181	115,963,181
FTE	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>
General Fund	73,720	61,915	126,334	126,334	126,334
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	141,606,994	148,402,214	115,836,847	115,836,847	115,836,847
TOTAL - (9) Prevention Services Division	290,678,378	301,818,300	276,616,724	281,136,227	283,297,459
FTE	<u>231.5</u>	<u>241.5</u>	<u>241.8</u>	<u>242.4</u>	<u>242.4</u>
General Fund	28,377,266	35,274,315	30,681,189	28,594,400	28,192,851
Cash Funds	64,184,947	62,077,779	85,784,830	92,353,936	94,916,717
Reappropriated Funds	15,022,282	11,967,131	11,357,105	11,394,291	11,394,291
Federal Funds	183,093,883	192,499,075	148,793,600	148,793,600	148,793,600

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(10) HEALTH FACILITIES AND EMERGENCY MEDICAL SERVICES DIVISION

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

(A) Operations Management

Administration and Operations	<u>2,779,161</u>	<u>2,263,492</u>	<u>3,350,555</u>	<u>3,321,539</u>	<u>3,321,539</u>
FTE	28.8	28.5	29.1	29.3	29.3
General Fund	544,980	474,977	606,296	470,048	470,048
Cash Funds	2,234,181	1,788,515	2,681,155	2,788,387	2,788,387
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	63,104	63,104	63,104

SUBTOTAL - (A) Operations Management	2,779,161	2,263,492	3,350,555	3,321,539	3,321,539
FTE	<u>28.8</u>	<u>28.5</u>	<u>29.1</u>	<u>29.3</u>	<u>29.3</u>
General Fund	544,980	474,977	606,296	470,048	470,048
Cash Funds	2,234,181	1,788,515	2,681,155	2,788,387	2,788,387
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	63,104	63,104	63,104

(B) Health Facilities Programs

Health Facility Survey	<u>0</u>	<u>5,420,847</u>	<u>7,946,241</u>	<u>8,343,353</u>	<u>8,343,353</u>
FTE	0.0	41.5	42.0	42.0	42.0
General Fund	0	3,259,641	3,333,350	3,178,280	3,178,280
Cash Funds	0	2,161,206	4,612,891	5,165,073	5,165,073
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Home and Community Survey	<u>2,450,403</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	26.0	0.0	0.0	0.0	0.0
General Fund	178,198	0	0	0	0
Cash Funds	2,272,205	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Nursing Facility Survey	<u>567,567</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	15.7	0.0	0.0	0.0	0.0
General Fund	811,682	0	0	0	0
Cash Funds	(244,115)	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Medicaid/Medicare Certification Program	<u>10,648,623</u>	<u>12,003,209</u>	<u>11,356,972</u>	<u>11,474,049</u>	<u>11,474,049</u>
FTE	111.4	115.1	115.4	115.4	115.4
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	6,067,151	6,636,497	6,906,784	7,023,861	7,023,861
Federal Funds	4,581,472	5,366,712	4,450,188	4,450,188	4,450,188
Transfer to Department of Public Safety	<u>492,052</u>	<u>407,194</u>	<u>699,072</u>	<u>699,072</u>	<u>699,072</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	202,741	171,852	341,076	341,076	341,076
Federal Funds	289,311	235,342	357,996	357,996	357,996

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Behavioral Health Entity Licensing	<u>75,384</u>	<u>8,859</u>	0	0	0
FTE	3.2	3.2	0.0	0.0	0.0
General Fund	38,011	8,859	0	0	0
Cash Funds	37,373	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Nursing Home Grants	<u>765,312</u>	<u>446,281</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	765,312	446,281	6,000,000	6,000,000	6,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Health Facilities Programs	14,999,341	18,286,390	26,002,285	26,516,474	26,516,474
FTE	<u>156.3</u>	<u>159.8</u>	<u>157.4</u>	<u>157.4</u>	<u>157.4</u>
General Fund	1,027,891	3,268,500	3,333,350	3,178,280	3,178,280
Cash Funds	2,830,775	2,607,487	10,612,891	11,165,073	11,165,073
Reappropriated Funds	6,269,892	6,808,349	7,247,860	7,364,937	7,364,937
Federal Funds	4,870,783	5,602,054	4,808,184	4,808,184	4,808,184

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(C) Emergency Medical Services					
State EMS Coordination, Planning and Certification Program	<u>1,764,394</u>	<u>1,598,859</u>	<u>1,985,638</u>	<u>2,026,569</u>	<u>2,026,569</u>
FTE	14.7	14.7	14.7	14.7	14.7
General Fund	65,038	66,596	69,089	70,322	70,322
Cash Funds	1,699,356	1,532,263	1,916,549	1,956,247	1,956,247
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>	<u>1,785,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,785,000	1,785,000	1,785,000	1,785,000	1,785,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Emergency Medical Services Provider Grants	<u>4,256,705</u>	<u>7,330,489</u>	<u>8,378,896</u>	<u>8,378,896</u>	<u>8,378,896</u>
General Fund	0	0	0	0	0
Cash Funds	4,256,705	7,330,489	8,378,896	8,378,896	8,378,896
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Trauma Facility Designation Program	<u>337,964</u>	<u>389,023</u>	<u>417,101</u>	<u>423,903</u>	<u>423,903</u>
FTE	1.8	1.8	1.8	1.8	1.8
General Fund	0	0	0	0	0
Cash Funds	337,964	389,023	417,101	423,903	423,903
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Federal Grants	0	0	290,300	290,300	290,300
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	290,300	290,300	290,300
Poison Control	1,595,240	1,595,240	1,595,240	1,595,240	1,595,240
General Fund	1,535,140	1,535,140	1,535,140	1,535,140	1,535,140
Cash Funds	60,100	60,100	60,100	60,100	60,100
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office of Cardiac Arrest	116,461	93,258	208,314	209,224	209,224
FTE	0.8	0.8	0.8	0.8	0.8
General Fund	116,461	93,258	208,314	209,224	209,224
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Emergency Medical Services	9,855,764	12,791,869	14,660,489	14,709,132	14,709,132
FTE	17.3	17.3	17.3	17.3	17.3
General Fund	1,716,639	1,694,994	1,812,543	1,814,686	1,814,686
Cash Funds	8,139,125	11,096,875	12,557,646	12,604,146	12,604,146
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	290,300	290,300	290,300

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(D) Indirect Cost Assessment					
Indirect Cost Assessment	880,164	875,569	3,254,038	3,254,038	3,254,038
General Fund	0	0	0	0	0
Cash Funds	421,786	442,263	1,726,951	1,726,951	1,726,951
Reappropriated Funds	163,438	194,948	751,604	751,604	751,604
Federal Funds	294,940	238,358	775,483	775,483	775,483
SUBTOTAL - (D) Indirect Cost Assessment	880,164	875,569	3,254,038	3,254,038	3,254,038
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	421,786	442,263	1,726,951	1,726,951	1,726,951
Reappropriated Funds	163,438	194,948	751,604	751,604	751,604
Federal Funds	294,940	238,358	775,483	775,483	775,483
TOTAL - (10) Health Facilities and Emergency					
Medical Services Division	28,514,430	34,217,320	47,267,367	47,801,183	47,801,183
<i>FTE</i>	<u>202.4</u>	<u>205.6</u>	<u>203.8</u>	<u>204.0</u>	<u>204.0</u>
General Fund	3,289,510	5,438,471	5,752,189	5,463,014	5,463,014
Cash Funds	13,625,867	15,935,140	27,578,643	28,284,557	28,284,557
Reappropriated Funds	6,433,330	7,003,297	7,999,464	8,116,541	8,116,541
Federal Funds	5,165,723	5,840,412	5,937,071	5,937,071	5,937,071

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - Department of Public Health and Environment	699,969,072	599,077,126	503,689,320	510,576,115	505,265,393
<i>FTE</i>	<u>952.2</u>	<u>908.3</u>	<u>911.6</u>	<u>934.2</u>	<u>912.4</u>
General Fund	51,824,576	70,631,173	70,436,592	69,347,374	65,307,798
General Fund Exempt	0	0	293,077	293,077	293,077
Cash Funds	98,518,818	101,044,788	151,062,365	158,869,672	157,598,526
Reappropriated Funds	21,820,425	19,356,315	20,206,371	20,375,077	20,375,077
Federal Funds	527,805,253	408,044,850	261,690,915	261,690,915	261,690,915

Appendix B: Health Disparities and Community Grant Program Grantees

This appendix details current grantees for the Health Disparities and Community Grant Program as discussed in the Department’s R8 request. The current three-year awards end on June 30, 2027.

Tobacco Tax (Amendment 35 and Proposition EE) Funded Grantees

Grantee	Project Title	Counties Served	FY 25-26 Funding
Delta County Memorial Hospital District	Bicultural Healthcare - Addressing Health Disparities	Delta, Gunnison, Mesa, Montrose, Ouray	\$342,545
Denver Health and Hospital Authority	Synergizing Shots and Smiles	Adams, Arapahoe, Boulder, Denver, Dolores, El Paso, Summit	322,938
Eagle Valley Community Foundation	Mobile Intercultural Resource Alliance	Eagle, Lake	331,335
Gyedi Project	Promoting Culturally Responsive Education on Nutrition and Physical Wellbeing	Adams, Arapahoe, Boulder, Broomfield, Denver, Douglas, Jefferson, Weld	328,225
La Plata County Public Health Department	Increased colon cancer prevention, early detection	La Plata	339,143
Onward! A Legacy Foundation	Advancing health outcomes through food security in SW Colorado	Archuleta, Dolores, La Plata, Montezuma, San Juan	345,039
Project Protect Food Systems Workers	Project Protect Promotora Network	Adams, Alamosa, Baca, Bent, Boulder, Conejos, Crowley, Delta, El Paso, Garfield, Gunnison, Kiowa, Kit Carson, Larimer, Logan, Mesa, Mineral, Moffat, Montrose, Otero, Ouray, Pitkin, Prowers, Pueblo, Rio Blanco, Rio Grande, Saguache, San Miguel, Washington, Weld, Yuma	327,924
Sisters of Colorado United for Education	Seeds of the Heart	Denver	336,095
Vuela for Health	Salud Para Todos (Health for All)	Adams, Arapahoe, Broomfield, Denver, Douglas, El Paso, Jefferson, Morgan, Pueblo, Washington, Yuma	314,309
		Total	\$2,987,554

General Fund (S.B. 21-181) Grantees

Grantee	Project Category	Accomplishments	Counties Served	FY 25-26 Funding
CO Association for School-Based Health Care (Youth Healthcare Alliance)	Operational Support	Created Community Advisory Councils (CAC) in each county in the San Luis Valley. Data analysis to identify areas of need and developed an interactive tool to show need in Colorado schools.	Conejos, Costilla, Mineral, Rio Grande, Saguache	\$186,200
Community Health Partnership	Building Staff and Volunteer Capacity	Created Community Advisory Council, added LPHA member to CHP board, collected personal narratives to inform community needs assessment.	El Paso, Teller	176,400
Denver Indian Health and Family Services	Strategic Planning	Piloted mobile clinic services - for flu vaccines and other primary care services. One at Fort Lewis and one in Denver.	Adams, Alamosa, Arapahoe, Archuleta, Boulder, Broomfield, Conejos, Costilla, Delta Denver,	186,200

Grantee	Project Category	Accomplishments	Counties Served	FY 25-26 Funding
		Provided outreach, training, and mobile service delivery to over 300 people.	Dolores, Douglas, Eagle, El Paso, Hinsdale, Jefferson La Plata, Larimer, Mesa, Montezuma, Montrose Pueblo, San Juan, San Miguel, Weld	
Eagle River Youth Coalition (Mountain Youth)	Building Staff and Volunteer Capacity	Held 8 community sessions to review youth behavioral health data reports - reached over 200 people. Adopted a strategic plan and reviewed data to identify service gaps for young adults.	Eagle	171,500
Eagle Valley Community Foundation	Building Staff and Volunteer Capacity	Completed a community needs assessment survey, certified 3 team members as community health workers, onboarded a new community health navigator. Engaged with 3,571 participants.	Eagle, Garfield, Pitkin	186,200
Food Bank of the Rockies	Operational Support	Launched a transfer of food from Denver to Grand Junction warehouse. Currently serving weekly deliveries to 16 enrollees.	Mesa, Morgan, Summit	186,200
Gunnison Valley Health Foundation	Building Staff and Volunteer Capacity	Translated medical forms and support in-person medical interpretation. Hired Cora- and Spanish- speaking patient navigator and started hiring for another part-time position.	Gunnison	171,500
La Clinica del Pueblo	Operational Support	Led 3 community focus groups with 50 participants, identifying mental health areas. Launched 3 mental health awareness campaigns, generating 2,582 views on social media. Hired and trained a project manager.	Eagle, Garfield, Pitkin	168,560
Lake County Build a Generation	Strategic Planning	Supported Child Care Coalition outreach, partnership with Lake County Tourism Panel (to reallocate some tax revenue to the new Early Childcare and Education Fund), advanced policy discussions with City Council and School District on funding options.	Lake	176,400
Las Animas-Huerfano Counties District Health Department	Operational Support	Hired two LifeSkills providers to implement behavioral health trainings in schools.	Las Animas	170,291
Mountain Pride	Operational Support	Hired coordinator, performed surveys and focus groups to understand service gaps for LGBTQ+ community, hosted community events to build community. Reached 2,703 people.	Eagle, Lake, Summit	171,500
Northwest Colorado Community Health Partnership	Providing Technical Assistance	Created community action groups within the LGBTQIA+ community and hired consultants to facilitate workshops to identify root causes that limit mental wellness.	Moffat, Routt	181,457
Project Protect Food Systems	Operational Support	Created and distributed a survey to understand agricultural worker health. Developed service guides to help workers access healthcare services.	Adams, Alamosa, Baca, Bent, Boulder, Conejos, Costilla, Crowley, Delta El Paso, Garfield, Gunnison, Kiowa Kit, Carson, Larimer, Logan, Mesa, Mineral, Moffat, Montrose, Morgan,	171,500

Grantee	Project Category	Accomplishments	Counties Served	FY 25-26 Funding
			Otero, Ouray Phillips, Pitkin, Prowers, Pueblo, Rio Blanco, Rio Grande, Saguache, Sedgwick, Washington, Weld, Yuma	
Rio Grande County Public Health Agency	Operational Support	Translated 15 brochures and provided Spanish interpretation at 5 major events. Distributed 1,000 brochures or flyers in Spanish, organized 9 events that reached over 200 people.	Rio Grande	186,200
Summit Community Care Clinic, Inc.	Strategic Planning	Completed a community needs assessment, hired a data analyst and created a patient satisfaction evaluation tool. Created a 3-year strategic plan.	Summit	176,400
Tri-County Health Network	Building Staff and Volunteer Capacity	Hosted 4-day retreat that connected 30 workers and community organizers. Work with staff on monthly mentorship calls.	San Miguel	161,700
Ute Mountain Ute Tribe	Providing Technical Assistance	Established a structure for project facilitation, hired an engineering firm to design new housing project, developed workforce development training system for on-the-job training.	Montezuma	186,200
Valley Settlement	Strategic Planning	Completed a community needs assessment, created a community asset mapping guide, and recruited volunteers for the Valley Settlement Community Committee.	Garfield	171,500
			Total	\$3,185,908

Appendix C: R1 request – instrument replacement needs

This appendix describes the lab’s instrument replacement needs, as outlined by the Department in November 2025.

Instrument Replacement Planning - By Program (General Fund Only)

Program	1 Year	2 Year	3 Year	5 Year	10 Year	>10 Year
Central Services	\$0	\$0	\$0	\$15,000	\$216,000	\$0
Chemistry	445,000	300,000	602,000	183,000	1,097,000	-
Environmental Microbiology	4,608	0	25,000	460,090	7,400	0

Instrument Replacement Planning - All Fund Sources

Fiscal Year Horizon	Total Cost
1 Year	\$6,238,841
2 Years	4,478,047
3 Years	1,684,802
5 Years	3,317,300
10 Years	5,871,383
>10 Years	198,457
Total	\$21,788,830

1 Year Replacement Costs

Program	1-Year Replacement Cost	Suggested Lease/Purchase Allocation
Cannabis Sciences Program	\$42,000	\$10,000
Central Services	0	0
Chemistry	445,000	80,000
Clinical Microbiology	93,619	25,000
Environmental Microbiology	4,608	5,000
Evidential Breath Alcohol Program	722,738	90,000
Genomic Surveillance Program	4,386,854	180,000
LRN-B	5,000	5,000
LRN-C	0	0
Molecular	0	0
Newborn Screening	0	0
Safety	161,603	40,000
Serology	377,419	65,000
Total	\$6,238,841	\$500,000

Appendix D: CHSE Grantees

This appendix contains a list of Comprehensive Human Sexuality Education (CHSE) program grantees from FY 19-20 to FY 23-24.

FY 19-20 to FY 23-24 CHSE Grantees

Fiscal Year	Grantee	Geographic Area	Amount	Number of Students Reached
19-20	Cañon City Schools	Rural	\$99,996	0
19-20	Lake County School District	Rural	\$94,467	0
19-20	Las Animas School District	Rural	\$108,339	112
19-20	South Conejos School District	Rural	\$100,000	0
19-20	Adams 12 Five Star School District	Urban	\$95,703	0
19-20	Denver Public Schools	Urban	\$135,442	156
19-20	Jefferson County Public Schools	Urban	\$12,681	0
20-21	Cañon City Schools	Rural	\$46,375	1,319
20-21	East Grand School District	Rural	\$35,000	404
20-21	Lake County School District	Rural	\$64,758	414
20-21	Las Animas School District	Rural	\$48,422	173
20-21	South Conejos School District	Rural	\$59,894	59
20-21	South Routt School District	Rural	\$27,551	39
20-21	Denver Public Schools	Urban	\$65,000	149
20-21	HOPE Online Learning Academy	Urban	\$42,224	312
20-21	Jefferson County Public Schools	Urban	\$19,952	0
21-22	Cañon City Schools	Rural	\$99,966	1,143
21-22	East Grand School District	Rural	\$43,570	568
21-22	Lake County School District	Rural	\$100,000	373
21-22	South Conejos School District	Rural	\$100,000	230
21-22	South Routt School District	Rural	\$45,400	99
21-22	Denver Public Schools	Urban	\$110,000	278
21-22	HOPE Online Learning Academy	Urban	\$91,366	148
21-22	Jeffco Public Schools	Urban	\$19,952	22
21-22	Atlas Preparatory School	Urban	\$25,000	210
21-22	Denver Schools of Science and Technology Network	Urban	\$23,000	0
21-22	Eastlake High School	Urban	\$20,015	0
21-22	Adams 12 Five Star School District	Urban	\$65,924	4,619
21-22	Rise Up Community School	Urban	\$42,336	38
22-23	Cañon City Schools	Rural	\$99,966	1,255
22-23	East Grand School District	Rural	\$35,000	591
22-23	Lake County School District	Rural	\$98,442	130
22-23	South Conejos School District	Rural	\$100,000	241
22-23	South Routt School District	Rural	\$45,400	81
22-23	Adams 12 Five Star School District	Urban	\$71,770	4,646
22-23	Denver Public Schools	Urban	\$80,000	196
22-23	HOPE Online Learning Academy	Urban	\$98,000	661
22-23	Jefferson County Public Schools	Urban	\$13,649	186
22-23	Rise Up Community School	Urban	\$80,028	97
22-23	Center School District	Rural	\$25,000	253
22-23	Gunnison Watershed School District	Rural	\$18,530	661

Fiscal Year	Grantee	Geographic Area	Amount	Number of Students Reached
22-23	Roaring Fork Schools	Rural	\$24,200	120
22-23	Wiley School District	Rural	\$24,800	147
22-23	Compassion Road Academy	Urban	\$19,997	152
22-23	Denver Schools of Science and Technology Network	Urban	\$22,850	2,690
22-23	Eastlake High School	Urban	\$18,039	27
23-24	Center School District	Rural	\$120,000	939
23-24	East Grand School District	Rural	\$36,000	559
23-24	Gunnison Watershed School District	Rural	\$112,050	557
23-24	Moffat School District	Rural	\$82,584	0
23-24	South Conejos School District	Rural	\$100,000	211
23-24	South Routt School District	Rural	\$47,159	56
23-24	Wiley School District	Rural	\$79,200	96
23-24	Atlas Preparatory School	Urban	\$75,000	1,215
23-24	Denver Public Schools	Urban	\$78,513	1,709
23-24	Rise Up Community School	Urban	\$75,000	98
23-24	Poudre School District	Rural	\$10,000	0
23-24	Sanford School District	Rural	\$10,000	0
23-24	Aurora Public Schools	Urban	\$10,000	180
23-24	Boulder Valley School District	Urban	\$10,000	5,899
23-24	George Washington High School	Urban	\$10,000	112
23-24	New Legacy Charter School	Urban	\$10,000	154
23-24	Rocky Mountain Deaf School	Urban	\$10,000	33