

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2016-17

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:
MEGAN DAVISSON, JBC STAFF
JANUARY 17, 2017

JOINT BUDGET COMMITTEE STAFF
200 E. 14TH AVENUE, 3RD FLOOR • DENVER • COLORADO • 80203
TELEPHONE: (303) 866-2061 • TDD: (303) 866-3472
<https://leg.colorado.gov/agencies/joint-budget-committee>

CONTENTS

Department Overview	1
Summary: FY 2016-17 Appropriation and Recommendation	1
Non-prioritized Supplementals	
Non-prioritized Supplementals	2
Previously-approved Supplementa	3
Numbers Pages.....	4

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

DEPARTMENT OVERVIEW

The Department is comprised of eleven divisions which are responsible for protecting and improving the health of the people of Colorado and ensuring the quality of Colorado's environment.

SUMMARY: FY 2016-17 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT: RECOMMENDED CHANGES FOR FY 2016-17						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	\$556,505,747	\$46,047,983	\$180,597,712	\$41,167,484	\$288,692,568	1,308.5
Other legislation	650,561	373,986	276,575	0	0	2.8
HB 16-1408 (Cash Fund Allocation for Health-related Programs)	5,109,621	0	5,109,621	0	0	0.0
HB 16-1413 (Refinance Water Pollution Control Program)	1,208,007	1,208,007	0	0	0	0.0
CURRENT FY 2016-17 APPROPRIATION	\$563,473,936	\$47,629,976	\$185,983,908	\$41,167,484	\$288,692,568	1,311.3
RECOMMENDED CHANGES						
Current FY 2016-17 Appropriation	\$563,473,936	47,629,976	\$185,983,908	\$41,167,484	\$288,692,568	1,311.3
Weld County retail food inspection interim supplemental	0	0	0	0	0	0.0
SNP1 Annual fleet adjustment	0	0	0	0	0	0.0
SNP2 Property	0	0	0	0	0	0.0
RECOMMENDED FY 2016-17 APPROPRIATION	\$563,473,936	\$47,629,976	\$185,983,908	\$41,167,484	\$288,692,568	1,311.3
RECOMMENDED INCREASE/(DECREASE)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2016-17 EXECUTIVE REQUEST	(\$60,254)	\$0	(\$58,994)	\$5,037	(\$6,297)	0.0
Request Above/(Below) Recommendation	(\$563,534,190)	(\$47,629,976)	(\$186,042,902)	(\$41,162,447)	(\$288,698,865)	(1,311.3)

REQUEST/RECOMMENDATION DESCRIPTIONS

WELD COUNTY RETAIL FOOD INSPECTION INTERIM SUPPLEMENTAL: In June 2016, the Department requested and received \$266,975 cash funds and 3.0 FTE to conduct retail food establishment inspections starting on July 1, 2016 because Weld County was going to return their county run program to the State. Weld County did not return their inspection to the program and the Department does not require this funding. Therefore the recommendation is to not include an increase of \$266,975 cash funds and 3.0 FTE.

SNP1 ANNUAL FLEET ADJUSTMENT: The request includes a reduction of \$78,324 total funds, of which \$58,994 is General Fund for the statewide midyear fleet vehicle lease payment adjustment. The recommendation, in accordance with Committee action on January 12, 2017 is to deny the request.

SNP2 PROPERTY FUND SUPPLEMENTAL: The request includes an increase of \$18,070 reappropriated funds from indirect costs for the statewide property fund supplemental adjustment in the Department of Personnel. The recommendation, in accordance with Committee action on January 12, 2017 is to deny the request.

NON-PRIORITIZED SUPPLEMENTAL REQUESTS

SNP1 ANNUAL FLEET SUPPLEMENT

	REQUEST	RECOMMENDATION
TOTAL	(\$78,324)	0
Cash Funds	(58,994)	0
Reappropriated Funds	(13,033)	0
Federal Funds	(6,297)	0

DEPARTMENT REQUEST: The Department requests a reduction of \$78,324 total funds, including \$58,994 General Fund, for the annual midyear adjustment to the vehicle lease payment appropriation.

STAFF RECOMMENDATION: Staff recommends that the Committee incorporate the decision made during the January 12, 2017 supplemental presentation by Alfredo Kemm for the Department of Personnel to deny the request for this department.

SNP2 ANNUAL FLEET SUPPLEMENT

	REQUEST	RECOMMENDATION
TOTAL	\$18,070	\$0
Reappropriated Funds	\$18,070	0

DEPARTMENT REQUEST: The Department requests an increase of \$18,070 reappropriated funds for a midyear adjustment to the payment for risk management and property funds appropriation used by the Department of Personnel for the premium costs for property casualty loss coverage for state assets.

STAFF RECOMMENDATION: Staff recommends that the Committee incorporate the decision made during the January 12, 2017 supplemental presentation by Alfredo Kemm for the Department of Personnel to deny the request.

PREVIOUSLY APPROVED INTERIM SUPPLEMENTAL REQUEST
 RETAIL FOOD CASH FUND SPENDING AUTHORITY

	REQUEST	APPROVED	REVISED RECOMMENDATION
TOTAL	\$375,645	\$266,975	\$0
FTE	3.0	3.0	0.0
Cash Funds	375,645	266,975	0

DEPARTMENT REQUEST: The Department requested a FY 2016-17 appropriation of \$375,645 cash funds from the Food Protection Cash Fund and 3.0 FTE to assume responsibility for inspections of retail food establishments in Weld County effective July 1, 2016.

SUMMARY: Section 24-75-111 (5), C.R.S. requires the Joint Budget Committees to introduce a supplemental appropriation for the fiscal year in which the over-expenditure occurred for the amount of any over-expenditure allowed pursuant Section 24-75-111, C.R.S. The Department submitted a letter on January 3, 2017 indicating that the appropriation was not required because Weld County did not return their food inspection program to the State.

JUNE COMMITTEE ACTION: In June Staff recommended, and the Committee approved an increase of \$266,975 cash funds and 3.0 FTE so that Department could begin conducting retail food inspections in Weld County starting July 1, 2016.

REVISED STAFF RECOMMENDATION: The Department submitted a letter on January 3, 2017 indicating that Weld County did not return the food inspection responsibilities to the State on July 1, 2016. Since the Department is not conducting food inspections in Weld County, the Department does not require the additional appropriation. Statute requires the Committee to introduce a supplement if the over-expenditure approved in June had occurred. Since the over-expenditure has not occurred and will not occur for FY 2016-17, **staff is recommending the June 2016 increase of \$266,975 cash fund and 3.0 FTE be eliminated.**

*JBC Staff Supplemental Recommendations - FY 2016-17
Staff Working Document - Does Not Represent Committee Decision*

Appendix A: Number Pages

	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2016-17 Requested Change	FY 2016-17 Rec'd Change	FY 2016-17 Total w/Rec'd Change
--	----------------------	-----------------------------	--------------------------------	----------------------------	------------------------------------

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

Dr. Larry Wolk, Executive Director

Totals Excluding Pending Items					
PUBLIC HEALTH AND ENVIRONMENT					
TOTALS for ALL Departmental line items	525,591,514	563,473,936	(60,254)	0	563,473,936
<i>FTE</i>	<u>1,234.7</u>	<u>1,311.3</u>	<u>0.0</u>	<u>0.0</u>	<u>1,311.3</u>
General Fund	46,042,198	47,197,386	0	0	47,197,386
General Fund Exempt	0	432,590	0	0	432,590
Cash Funds	151,857,764	185,983,908	(58,994)	0	185,983,908
Reappropriated Funds	36,245,253	41,167,484	5,037	0	41,167,484
Federal Funds	291,446,299	288,692,568	(6,297)	0	288,692,568