

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2024-25

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(ENVIRONMENTAL DIVISIONS)

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

PREPARED BY:
ANDREW MCLEER, JBC STAFF
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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>

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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 and staff-initiated, 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.

In some of the analysis of decision items in this document, you may see language denoting certain 'levels of evidence', e.g. theory-informed, evidence-informed, or proven. For a detailed explanation of what is meant by 'levels of evidence', and how those levels of evidence are categorized, please refer to Section 2-3-210 (2), C.R.S.

DEPARTMENT OVERVIEW

The Department of Public Health and Environment consists of 10 divisions, of which the following five will be covered in this document:

- 1 Air Pollution Control Division
 - a. Performs statewide air monitoring, pollutant analysis, and air emission modeling
 - b. Researches the causes and effects of pollution from mobile vehicles and implements strategies aimed at reducing emissions from mobile sources
 - c. Permits, monitors, and inspects factories, power plants, and other commercial air pollutant emitters for compliance with air pollutant emissions standards
- 2 Water Quality Control Division
 - a. Issues waste water discharge permits and, if necessary, takes enforcement action to ensure compliance with water quality standards
 - b. Issues water quality permits for the following sectors: construction, public and private utilities, commerce and industry, pesticides, and water quality certification
 - c. Monitors the pollutant levels in rivers, streams, and other bodies of water
 - d. Conducts surveillance of public and non-public drinking water sources to ensure compliance with federal and state water quality standards
 - e. Reviews designs and specifications of new and/or expanding water treatment facilities
- 3 Hazardous Materials and Waste Management Division
 - a. Regulates the treatment, storage, and disposal of solid and hazardous waste in Colorado
 - b. Performs inspections of solid waste facilities
 - c. Oversees hazardous waste generators, transporters, and storage facilities
 - d. Regulates commercial radioactive materials in Colorado
 - e. Administers the Waste Tire Program
- 4 Division of Environmental Health and Sustainability
 - a. Certifies and inspects wholesale food distributors and dairy processors
 - b. Oversees restaurant, child care facility, and school inspections done by local public health agencies (with a few exceptions where the State is responsible for these inspections)
 - c. Administers the following environmental sustainability programs:
 - i. Environmental Leadership Program
 - ii. Pollution Prevention Program
 - iii. Pharmaceutical Take-Back Program
 - d. Administers the Recycling Resources Opportunity Program
 - e. Administers the Animal Feeding Operations Program

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$808,083,100	\$115,954,005	\$295,300,422	\$66,298,363	\$330,530,310	1,848.6
Other legislation	23,371,471	18,357,576	1,435,745	3,578,150	0	33.1
HB 24-1196 (CDPHE Supplemental)	11,016,262	1,773,331	1,739,178	7,503,753	0	0.9
TOTAL	\$842,470,833	\$136,084,912	\$298,475,345	\$77,380,266	\$330,530,310	1,882.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$842,470,833	\$136,084,912	\$298,475,345	\$77,380,266	\$330,530,310	1,882.6
R1 Public health infrastructure	15,014,300	15,014,300	0	0	0	83.0
R2 Stationary sources control fund	5,900,000	0	5,900,000	0	0	0.0
R3 Health facility licensure funding	2,558,506	2,155,752	402,754	0	0	1.8
R4 State syphilis response	1,912,065	1,912,065	0	0	0	3.8
R5 State lab operating	2,659,000	920,383	1,738,617	0	0	0.0
R6 Tuberculosis program infrastructure	38,881	38,881	0	0	0	0.0
R7 Environmental justice enforcement	0	0	0	0	0	0.0
R8 Lead testing support	1,209,055	1,209,055	0	0	0	2.7
R9 Office of health equity and environ. justice	3,396,753	193,738	1,115,938	1,964,493	122,584	10.3
R10 Office of health equity tribal relations	(115,059)	93,446	0	0	(208,505)	0.9
R11a FPP technical adjustments	0	0	0	0	0	0.0
R11b DEHS technical adjustment	0	0	0	0	0	0.0
R12 Common policy provider rate adjustment	343,974	304,988	38,986	0	0	0.0
BA1 Medicaid facility oversight	318,308	0	0	318,308	0	3.7
BA2 EBAT database funding	169,800	0	169,800	0	0	0.0
BA3 State lab utilities	97,000	0	0	97,000	0	0.0
BA4 Phone system modernization	145,000	0	0	145,000	0	0.0
BA5 Waste tire program	745,000	0	745,000	0	0	0.0
BA6 OEPR (M) note	3,568,814	0	0	0	3,568,814	0.0
Staff-initiated annualize HB24-1214 CCV funding	250,000	0	250,000	0	0	0.0
Staff-initiated healthy eating incentives program	0	0	0	0	0	0.0
MSA, A35, Prop EE tobacco adjustments	(7,869,765)	0	(7,114,871)	(754,894)	0	0.0
Centrally appropriated line items	11,109,141	3,397,632	17,296,564	(7,754,501)	(1,830,554)	0.0
Non-prioritized decision items	2,151,994	1,463,701	(30,159)	716,843	1,609	0.0
Indirect cost assessment	1,082,062	0	290,008	351,605	440,449	0.0
Annualize prior year legislation	(5,470,691)	(13,852,566)	14,770,452	(6,388,577)	0	(103.0)
Annualize prior year budget actions	(18,263,232)	(5,433,842)	(2,848,936)	(3,239,356)	(6,741,098)	6.5
TOTAL	\$863,421,739	\$143,502,445	\$331,199,498	\$62,836,187	\$325,883,609	1,892.3
INCREASE/(DECREASE)	\$20,950,906	\$7,417,533	\$32,724,153	(\$14,544,079)	(\$4,646,701)	9.7
Percentage Change	2.5%	5.5%	11.0%	(18.8%)	(1.4%)	0.5%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$2,658,345	\$451,944	\$5,610,082	\$237,754	(\$3,641,435)	8.5

Highlighted items will be covered in this document, while the rest will be covered at a separately by Abby Magnus.

DESCRIPTION OF INCREMENTAL CHANGES

R2 STATIONARY SOURCES CONTROL FUND STABILIZATION: The recommendation includes \$5,900,000 in ongoing cash fund spending authority from the Stationary Sources Control Fund (SSCF) for programmatic needs related to the regulation of stationary sources of air pollutants. The

recommendation includes the denial of the Department's request for legislation transferring \$30 million from the Energy and Carbon Management Commission (ECMC) Cash Fund into the Stationary Sources Control Fund over three years. The goal of this transfer, coupled with fee increases, is to bring the Stationary Source Control Fund into solvency. This appropriation from the SSCF does not require legislation. Any transfer from the ECMC fund would require legislation, and staff is not recommending that the Committee sponsor such legislation.

R7 ENVIRONMENTAL JUSTICE ENFORCEMENT AND COMPLIANCE: The recommendation includes a denial of the Department request for \$908,940 General Fund and 7.4 FTE in FY 2024-25 to address environmental inspection and compliance capability in disproportionately impacted (DI) communities. The request would annualize to \$918,772 and 8.0 FTE in FY 2025-26. Staff recommends denying the request based on existing staffing levels, which staff believes could be reallocated to DI communities to implement the goals of the Department.

R8 LEAD TESTING SUPPORT: The recommendation includes \$1,209,055 General Fund and 2.8 FTE in FY 2024-25 and \$944,519 General Fund and 3.0 FTE in FY 2025-26 and ongoing to expand testing and investigation into childhood lead poisoning across the state. Presently, the state of Colorado only conducts lead tests on 23.0 percent of children aged 12 to 24 months enrolled in Medicaid, Child Health Plan Plus or the Colorado Indigent Care Program, with this testing being a federal requirement. Additionally, the testing rate for all children under the age of six in the state is only 7.0 percent annually. The proposed funding would be used to purchase additional equipment to expand lead testing capacity, as well as increasing staff levels to allow for in-home environmental investigations for children identified as having higher levels of lead.

R9 OFFICE OF HEALTH EQUITY AND ENVIRONMENTAL JUSTICE: Staff recommends tabling this decision item pending more information from the Department regarding the reallocation of funding and FTE within the Long Bill. At present, it is unclear to staff how the Department's FTE calculations conform with the request, particularly how FTE and expenditures are removed from existing Long Bill items to create the new office. The Department requests an increase of \$3,396,753 in total funds, including \$193,738 General Fund, \$1,115,938 cash funds, \$1,964,493 reappropriated funds, \$122,584 federal funds and 10.3 FTE, to establish the Office of Health Equity and Environmental Justice (OHEEJ) within the Administration and Support Division of CDPHE. This office would house the staff of the Environmental Justice Program (EJP). The Department argues that centralizing EJ staff under one office in the Administration and Support Division will ensure long-term stability of funding, transparency of EJP actions and increased efficiency in workflow.

R11B TECHNICAL ADJUSTMENTS: Staff recommends approval of a technical changes to the Long Bill, transferring funding for local public health agency (LPHA) programs delegated by Division of Environmental Health and Sustainability out of the Administration and Support Division in the Long Bill. This change will reduce administrative burden by placing the funding within the unit determining how to expend it to LPHAs.

BA5 WASTE TIRE REMOVAL: The recommendation includes one-time cash fund spending authority of \$745,000 from the Waste Tire Administration Fund for FY 2024-25 to complete seven newly identified waste tire cleanup projects across the state.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes adjustments to the following centrally appropriated line items.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$9,690,876	\$2,388,298	\$3,857,178	\$931,173	\$2,514,227	0.0
PERA Direct Distribution	3,568,988	2,059,306	1,202,749	306,933	0	0.0
Step Plan	2,299,066	563,285	831,908	270,274	633,599	0.0
Payments to OIT	1,555,208	1,277,850	10,687,365	(8,387,667)	(2,022,340)	0.0
Paid Family & Medical Leave Insurance	811,715	149,858	273,661	67,786	320,410	0.0
Risk management & property adjustment	238,851	297,341	0	(58,490)	0	0.0
Workers' compensation	71,049	112	0	70,937	0	0.0
ALJ services	36,591	8,792	639	27,160	0	0.0
Capitol Complex leased space	4,830	356	0	4,474	0	0.0
Health, life, and dental	(4,771,343)	(1,735,764)	(287,419)	(123,924)	(2,624,236)	0.0
AED and SAED adjustment	(958,996)	(1,259,298)	834,672	(20,158)	(514,212)	0.0
CORE adjustment	(690,547)	(72,117)	0	(618,430)	0	0.0
Legal services	(396,519)	(198,260)	0	(198,259)	0	0.0
Health, life, dental true-up	(339,174)	(63,994)	(117,320)	(26,216)	(131,644)	0.0
Short-term disability	(11,454)	(18,133)	13,131	(94)	(6,358)	0.0
TOTAL	\$11,109,141	\$3,397,632	\$17,296,564	(\$7,754,501)	(\$1,830,554)	0.0

NON-PRIORITIZED DECISION ITEMS: The request includes a net increase of \$2,151,994 total funds, including a net increase of \$1,463,701 General Fund, for adjustments related to budget requests from the Department of Personnel, the Department of Public Safety, the Governor's Office of Information Technology package, and changes within the Department of Law.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP Central Services Omnibus Request	\$2,180,924	\$1,466,412	\$0	\$714,512	\$0	0.0
NP SWICAP adjustment	38,999	0	30,650	8,349	0	0.0
DPS Digital trunk radio	3,866	3,866	0	0	0	0.0
NP4 Convert contractor resources to FTE	1,609	0	0	0	1,609	0.0
CORE Operating Resources	0	0	0	0	0	0.0
NP1 Annual fleet vehicle request	(73,404)	(6,577)	(60,809)	(6,018)	0	0.0
TOTAL	\$2,151,994	\$1,463,701	(\$30,159)	\$716,843	\$1,609	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net decrease of \$18.3 million total funds, including a decrease of \$5.4 million General Fund, for prior year budget actions, summarized in the following table. Items relating to the environmental divisions have been **bolded**.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY22-23 R1 APCD transformation	\$2,114,422	\$0	\$2,114,422	\$0	\$0	0.0
FY23-24 R1 Protective water quality	484,079	484,079	0	0	0	6.4
FY23-24 BA2 BRFSS Assistance	54,559	54,559	0	0	0	0.0
FY23-24 R13 CCC registry staffing	35,197	35,197	0	0	0	0.0
FY23-24 R7 Address syphilis	20,540	20,540	0	0	0	0.1
FY23-24 R15 DETC leased space	7,020	0	7,020	0	0	0.0
FY23-24 BA3 Preventing outbreaks	5,450	5,450	0	0	0	0.0
FY23-24 CCVS LB amendment	0	0	0	0	0	0.0
A35, Tobacco, CCPD adjustment	0	0	0	0	0	0.0
FY23-24 IT accessibility	(8,365,460)	(3,510,984)	(1,100,058)	(2,695,351)	(1,059,067)	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year salary survey	(8,144,081)	(1,355,683)	(1,770,320)	(520,328)	(4,497,750)	0.0
FY23-24 R3 Health facilities CF relief	(2,100,000)	0	(2,100,000)	0	0	0.0
FY23-24 Birth defects monitoring and FF true-up	(1,184,281)	0	0	0	(1,184,281)	0.0
FY23-24 FPP LB amendment	(500,000)	(500,000)	0	0	0	0.0
FY23-24 R4 Dairy protection fee relief	(412,000)	(412,000)	0	0	0	0.0
FY23-24 R6 VSRCF fee relief	(180,000)	(180,000)	0	0	0	0.0
FY23-24 Mental health first aid LB amendment	(75,000)	(75,000)	0	0	0	0.0
FY23-24 BA4 Indirect spending authority	(14,000)	0	0	(14,000)	0	0.0
FY23-24 NP1 OIT budget request	(9,677)	0	0	(9,677)	0	0.0
TOTAL	(\$18,263,232)	(\$5,433,842)	(\$2,848,936)	(\$3,239,356)	(\$6,741,098)	6.5

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net decrease of \$5.5 million total funds, including a decrease of \$13.9 million General Fund, to reflect the FY 2024-25 impact of bills passed in previous sessions, summarized in the following table.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB23-193 Air quality investments	\$21,406,281	\$0	\$21,406,281	\$0	\$0	(5.0)
HB20-1427 Prop EE	20,000,000	0	20,000,000	0	0	7.0
HB23-1257 Mobile home parks water quality	2,213,164	1,106,582	0	1,106,582	0	5.5
HB23-1244 Regional health	1,506,413	1,506,413	0	0	0	0.1
HB22-1244 Toxic air contaminants	1,298,074	1,298,074	0	0	0	12.5
SB23-240 Dairy fees	390,059	0	390,059	0	0	0.0
SB22-254 Increased safety in ALR	101,884	101,884	0	0	0	0.8
SB23-014 Disordered eating	64,719	64,719	0	0	0	0.8
HB23-1223 Grants task force	54,157	54,157	0	0	0	0.6
SB22-178 Deter tampering	48,730	48,730	0	0	0	1.3
SB23-198 Clean energy plans	36,371	36,371	0	0	0	0.6
SB23-172 POWER Act	25,490	25,490	0	0	0	0.1
HB22-1289 Health benefits	10,349	10,349	0	0	0	0.0
SB23-290 Natural medicine regulation	5,650	5,650	0	0	0	0.8
HB23-1242 Water conservation	2,742	0	2,742	0	0	0.0
HB23-1213 Stop the bleed	504	504	0	0	0	0.0
SB21-243 Public health infrastructure	(21,090,149)	0	(21,090,149)	0	0	(121.4)
HB23-1194 Closed landfills	(14,991,406)	(15,000,000)	0	8,594	0	0.2
HB24-1196 CDPHE supplemental	(13,423,080)	(1,773,331)	(4,145,996)	(7,503,753)	0	0.0
SB22-182 Econ mobility program	(1,828,548)	0	(1,828,548)	0	0	(3.8)
SB23-271 Intoxicating cannabinoids	(422,276)	(422,276)	0	0	0	0.1
HB23-1008 Food accessibility	(250,000)	(250,000)	0	0	0	0.0
SB23-189 Reproductive health care	(200,000)	(200,000)	0	0	0	0.0
SB23-186 COGCC study methane	(75,410)	(75,410)	0	0	0	(0.1)
HB23-1218	(64,627)	(64,627)	0	0	0	(0.7)
Health facility patient info denied services						
SB22-225 Ambulance sustainability	(62,476)	(62,476)	0	0	0	(0.3)
HB19-1279 Regulation of firefighting foam	(55,278)	(55,278)	0	0	0	(0.7)
SB23-148 Illegal drug labs	(38,453)	(74,516)	36,063	0	0	(0.5)
HB22-1401 Hospital nurse staffing	(36,573)	(36,573)	0	0	0	(0.4)
HB23-1077 Informed consent	(32,915)	(32,915)	0	0	0	(0.4)
HB23-1161 Appliance standards	(26,439)	(26,439)	0	0	0	0.3

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB23-167 Certified midwives	(15,393)	(15,393)	0	0	0	(0.2)
SB23-016 GG reduction measures	(14,706)	(14,706)	0	0	0	(0.2)
SB23-253 Compostable products	(4,036)	(4,036)	0	0	0	(0.1)
SB23-002 Medicaid reimbursement	(3,340)	(3,340)	0	0	0	0.0
HB23-1294 Pollution prevention	(173)	(173)	0	0	0	0.1
TOTAL	(\$5,470,691)	(\$13,852,566)	\$14,770,452	(\$6,388,577)	\$0	(103.0)

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

→ R7 ENVIRONMENTAL JUSTICE ENFORCEMENT AND COMPLIANCE

REQUEST: The Department requests \$908,940 General Fund and 7.4 FTE in FY 2024-25 and \$918,772 General Fund and 8.0 FTE in FY 2025-26 and ongoing to address environmental inspection and compliance capability in disproportionately impacted (DI) communities

RECOMMENDATION: **Staff recommends denial of the request.** The Department has identified the Memorandum of Understanding (MOU) with the Environmental Protection Agency as a major driver of this request. However, the MOU calls for a reallocation of existing resources toward disproportionately impacted (DI) communities, rather than an overall increase in inspections. Given that only 6.6 percent of inspections across the environmental divisions of the Department occur in DI communities, it is the opinion of staff that a reallocation of existing resources is preferable to expansion of environmental justice (EJ) enforcement staff.

In the event that the Committee does not approve staff recommendation for denial of request R7 and also approves decision item R9 (Create Office of Health Equity and Environmental Justice (OHEEJ)), discussed later in this document), staff recommends that the additional FTE for R7 be allocated within the OHEEJ line item and funded with reappropriated funds, rather than General Fund.

ANALYSIS:

The Department is requesting additional EJ enforcement staff for increased inspection capacity. As part of ongoing efforts to enhance EJ efforts, the Department entered into an MOU with the EPA in March 2022 to advance EJ compliance. This MOU identifies inspections in DI communities, collaboration on enforcement in DI communities and expanding community engagement on enforcement actions as priorities. To this end, the Department has requested to add staff for enforcement across environmental divisions, as well as additional EJ staff for outreach and translation services.

The Department has identified research showing that DI communities are particularly susceptible to environmental risk as evidence that EJ enforcement enhancement is needed. Within Colorado, the rate of violations is higher within communities of color and low-income communities, likely due to the clustering of facilities in these areas. This factor has led the Department to request additional resources to reduce unlawful levels of pollution. In addition, the Department has identified barriers to engagement with DI communities as another factor inhibiting engagement. They argue that

increasing outreach staff is necessary to inform DI communities about EJ compliance actions, which may encourage members of DI communities to file complaints against polluters in the future.

Despite evidence showing the negative environmental impacts experienced by DI communities, the Department conducts a relatively small percentage of its inspections in DI communities. For the current fiscal year, the Department expects to conduct approximately 1,750 inspections in total, yet only anticipates conducting an estimated 115 inspections in DI communities, representing just 6.6 percent of all inspections. Given the relative importance of EJ compliance expressed by the Department, coupled with the relatively low proportion of inspections within these communities, staff suggests reallocating existing resources to reflect this importance, and reevaluating the need for more EJ compliance staff in the future.

In addition to compliance staff, there is already staff within the EJ program tasked with outreach, as well as translation. Given that the Department seeks to consolidate the EJ Program within the Administration and Support Division with request R9, pending committee approval, staff believes that the most prudent option at this time is to see if the reorganization of EJ staff into the Office of Health Equity and Environmental Justice (OHEEJ) reduces administrative burden and enhances efficiency such that increased staffing is unnecessary.

Crucially, the MOU with the EPA is not legally binding on CDPHE, and simply expresses a desire to enhance environmental justice. Given that the Department has dozens of enforcement and compliance staff across its environmental divisions, yet conducts such a small percentage of its inspections within DI communities, it is staff's opinion that reallocation of existing resources is preferable to expansion of the program at this time.

→ R8 LEAD TESTING SUPPORT

REQUEST: The Department requests an increase of \$1,261,155 General Fund and 2.7 FTE for FY 24-25 and \$950,482 General Fund and 3.0 FTE for FY 2025-26 and ongoing to support expanded lead and environmental testing for children.

RECOMMENDATION: Staff recommends approval of the request for an increase of \$1,208,321 General Fund and 2.8 FTE in FY 2024-25 and \$939,445 General Fund and 3.0 FTE for FY 2025-26 and ongoing.

R8 LEAD TESTING SUPPORT						
	FY 2024-25 REQUEST		FY 2023-24 REC.		FY 2025-26 IMPACT	
	Cash Funds	FTE	Cash Funds	FTE	Cash Funds	FTE
Staffing-Related Costs						
Salary	\$233,215	2.7	\$235,025	2.8	\$251,568	2.5
PERA	26,820		27,028		29,207	
Medicare	3,382		3,408		3,648	
Subtotal-Personal Services	\$263,417	2.7	\$265,461	2.8	\$284,423	3.0
Operating Expenses						
Computer	\$1,500	3.0	\$1,500	2.8	\$1,500	
Furniture	6,000		5,010		0	
Telephone	15,000		15,000		0	
	705		1,350		1,350	

R8 LEAD TESTING SUPPORT						
	FY 2024-25 REQUEST		FY 2023-24 REC.		FY 2025-26 IMPACT	
	Cash Funds	FTE	Cash Funds	FTE	Cash Funds	FTE
XRF Analyzers	225,000		225,000		0	
Leadcare Machines	100,000		100,000		0	
Outreach and Marketing	200,000		200,000		200,000	
Grants to LPHAs	350,000		350,000		350,000	
Travel Expenses	45,000		45,000		45,000	
Subtotal-Operating Expense	\$943,205		\$942,860	2.8	\$597,850	
Centrally appropriated line items	54,533		0		57,172	
Total-Staffing-related costs	\$1,261,155	2.7	\$1,208,321	2.8	\$939,445	3.0

ANALYSIS:

The Department has requested funding to expand lead testing for children and expand in-home testing capacity. Presently, Colorado only tests 23.0 percent of all children the state is federally required to test between 12 and 24 months old, which includes children enrolled in Medicaid, the Colorado Indigent Care Program and Child Health Plan Plus. Furthermore, only 7.0 percent of all children under the age of 6 are tested annually. Lastly, there are only 5 counties with an in-home lead inspection program.

The potential consequences of under-testing for lead poisoning are great. Children under the age of six are particularly vulnerable to the effects of lead exposure, which can cause a range of cognitive and behavioral issues, developmental delays, learning difficulties, and even permanent brain damage. Early detection is also critical in adults as lead exposure can cause chronic health issues including neurological, cardiovascular, and renal impacts. Pew Research has identified lead testing as a cost-effective way to improve economic outcomes, with the effects of lead poisoning inflicting an estimated \$200-270 billion in costs per birth cohort, mostly related to health care costs, education needs and lifetime earning loss. As such, funds spent on prevention are highly cost effective, estimated to have at least a \$17 downstream economic impact for every \$1 spent on preventative measures.¹

The need for Colorado to test children is great. In addition to the relatively low testing rates, Colorado appears to have slightly higher than average lead exposure. This is measured using the CDC standard of 3.5 µg/dL.² Of the tests the Department receives, 4.2 percent have elevated lead levels, which is higher than the national average.

The program is currently funded by a CDC grant, which supports 4.5 FTE to test, surveille, and report blood lead levels, as well as connecting lead exposed children to necessary resources. Crucially, the CDC grant cannot be used to purchase either blood testing or environmental testing equipment, and it does not allow for in-home investigation. Consequently, the Department is reliant on local public health agencies (LPHAs) for this work. The recommendation would enhance these efforts by LPHAs by giving increased access to testing, while also providing a tool for enhanced home inspection.

¹ https://www.pewtrusts.org/~media/assets/2010/02/22/063_10_paes-costs-of-lead-poisoning-brief_web.pdf

² This is a surveillance threshold, rather than a toxicity threshold. This standard allows for early detection of potential lead exposure, as well as the identification of clusters of lead exposure, an indication of potential environmental lead.

The Department argues that the acquisition of testing equipment, addition of inspectors, and the expansion of outreach will increase both blood testing and environmental inspections. To this end, the Department proposes adding 3.0 FTE for in-home lead inspections. In addition to increasing the number of inspectors, the recommendation includes the following:

- **Leadcare II Machines (\$100,000):** The recommendation includes the purchase of 20 new lead testing machines at a cost of \$5,000 per unit. These machines will be used by clinics and local public health agencies (LPHAs) across the state, particularly in disproportionately impacted communities. This will expand blood lead testing capacity across the state, bringing the state into greater compliance with testing requirements. It will also help to identify areas with higher lead exposure, permitting environmental inspection.
- **XRF Analyzers (\$225,000):** The Department seeks to purchase five XRF analyzers at a cost of \$45,000 per unit. These machines are used by inspectors to test homes for lead. In conjunction with expanded blood testing capability, officials can identify areas with a high probability of lead exposure to identify likely sources of environmental lead.
- **Outreach and Education Efforts (\$200,000):** The Department would engage in outreach and education efforts for providers. These would include the implementation of a lunch & learn program targeted at LPHAs and providers in areas with low testing rates, which have been associated with significant increases in testing rates in other states.
- **Grants to LPHAs (\$350,000):** The Department aims to offer grants to five LPHAs with existing equipment and blood testing capacity that do not have the resources to offer in-home investigations. These grants would support LPHAs to review medical records and conduct lead testing on home materials, such as paint, dust, soil and water, as well as development of action plans following investigations.

Staff recommends approval of the request for several reasons. Firstly, increased lead testing capacity is a cost effective way to improve both human and economic impacts, with every dollar spent on prevention yielding nearly 20 dollars in future benefits. Additionally, the state is far below its federally required testing of children 12 to 24 months old, and this investment will help the state to become compliant with these requirements for children enrolled in federal healthcare programs.

→ R9 CREATE OFFICE OF HEALTH EQUITY AND ENVIRONMENTAL JUSTICE

REQUEST: The Department requests an increase of \$3,396,753 total funds and 10.3 FTE, including \$193,738 General Fund, \$1,115,938 cash funds, and \$1,964,493 reappropriated funds for FY 2024-25 for the reorganization and consolidation of the Environmental Justice Program (EJP) within a single office of the Administration and Support Division. The request annualizes to \$3,441,581 total funds and 10.3 FTE in FY 2025-26 and ongoing.

RECOMMENDATION: Staff recommends tabling the request to allow staff to continue to work with the Department to better understand the proposed reallocation of FTE within the Long Bill. Clarifying the movement of FTE within the Long Bill line items will allow for more

complete analysis of the request by staff. Staff intends to return to the Committee with a comeback following the receipt of additional information from the Department.

→ R11B TECHNICAL ADJUSTMENT FOR LPHA FUNDING

Request: The Department requests a technical adjustment to more accurately reflect funding delegated by the Division of Environmental Health and Sustainability (DEHS) to LPHA's. Presently, these funds are delegated by DEHS but are reflected in the Administration and Support Division section of the Long Bill, causing unnecessary administrative burden in accounting for these funds. This request will have a net neutral fiscal impact.

Recommendation: **Staff recommends approval of the request.**

Analysis: Presently, DEHS is tasked with funding local public health agencies (LPHAs) for licensure and inspection of food retailers, schools and childcare centers. While the Division is responsible for delegating these funds, the funding for the programs is currently housed within the (1) Administration and Support, (C) Office of Public Health Practice, Planning, and Local Partnership, Distributions to Local Public Health Agencies line item of the Long Bill. Meanwhile, the FTE which support this program are reflected within the DEHS Environmental Health Programs line item. The Department has suggested that the current designation of funding in the Long Bill is not transparent, as a single line item in the Administration and Support Division supports two separate programs with local grants. Additionally, the Department has identified administrative inefficiencies which have arisen because the funding for LPHAs is housed and delegated by two separate divisions, suggesting that this problem would be ameliorated by housing the funding delegated by the DEHS within DEHS line items in the Long Bill.

Staff agrees that transferring the grant funding delegated by the Division to the DEHS Environmental Health Programs line item will provide greater transparency to both the LPHAs on the source of funding, and to the public at large. Furthermore, staff agrees that the allocation of these funds directly to the Division is likely to reduce administrative inefficiencies by not having two divisions overseeing a single line item with funding for two different purposes.

(4) AIR POLLUTION CONTROL DIVISION

This division is comprised of five subdivisions: Administration, Technical Services, Mobile Sources, Stationary Sources, and Climate Services

(A) ADMINISTRATION

This subdivision provides administrative support to the Air Quality Control Commission and manages the implementation of air programs by the other subdivisions. It is funded by cash funds including the Stationary Sources Control Fund and federal funds.

(B) TECHNICAL SERVICES

This subdivision houses three distinct programs: Air Quality Monitoring; Modeling and Analysis; and Visibility and Risk Assessment. Technical Services is responsible for measuring Colorado's air quality, compliance with the National Ambient Air Quality Standards, and the issuance of air quality forecasts and advisories. Funding for this subdivision is from cash funds including the Department's subaccount of the Highway Users Tax Cash Fund and the Stationary Sources Control Fund, and federal funds.

- The Air Quality Monitoring Program measures Front Range air quality, and ensures that the Division is satisfying federal monitoring regulations and requirements. Ensuring compliance with required federal monitoring regulations enables the Division to use the gathered data in State Implementation Plans (SIPs) of air pollution regulations, area re-designations, and permit compliance.
- The Modeling and Analysis Program provides technical support to other division programs for the State Implementation Plan (SIP) and the stationary source permitting program. The Program is responsible for emission inventory development and air quality modeling that serves as the basis for evaluating the effectiveness of various control strategies and demonstrating that strategies adopted by Colorado will be sufficient to attain the National Ambient Air Quality Standards. The Program also performs ozone modeling related to the Front Range area's designation as an ozone non-attainment area.
- The Visibility and Risk Assessment Program houses three distinct programs: the Class I Area Program (national parks and wilderness areas), the urban visibility program, and the smoke management program, including issuing permits for prescribed burns.

(C) MOBILE SOURCES

This subdivision is comprised of the Research and Support Program which contains four subprograms: (1) the High Altitude Testing Program, (2) the Oxygenated Fuel Program, (3) the Clean Fuel Fleet Program, and (4) the Inspection and Maintenance Program. The Inspection and Maintenance Program works to reduce motor vehicle-related pollution through the inspection and emissions-related repair of motor vehicles. Emissions testing of gas and diesel powered vehicles are required when registering, renewing, or selling vehicles within the program areas along Colorado's Front Range. This subdivision is comprised of two sections: (1) Research and Support, and (2) Inspection and Maintenance. Funding for this subdivision is primarily from the Department's subaccount of the Highway Users Tax Fund and a small amount from federal funds.

The Research and Support section is responsible for three different programs:

- The High Altitude Testing Program provides data to develop vehicle emissions factors that accurately represent Denver's vehicle population and emissions.
- The Oxygenated Fuel Program is required under the federal 1990 Clean Air Act Amendments; its purpose is to reduce wintertime carbon monoxide emissions from automobiles through the use of cleaner burning gasoline.
- The Clean Fuel Fleet Program is designed to reduce motor vehicle emissions through the introduction of cleaner burning engines and fuels into the marketplace.

The Inspection and Maintenance section works to reduce motor vehicle-related pollution through the inspection and emissions-related repair of motor vehicles. Emissions testing of gas and diesel powered vehicles is required when registering, renewing registrations, or selling vehicles within the program areas along Colorado's Front Range.

(D) STATIONARY SOURCES

This subdivision is responsible for controlling and reducing air pollutants from stationary sources (i.e., factories, power plants, wood stoves, etc.) through permits, monitoring, and inspections of stationary sources that emit air pollutants. The subdivision houses the following three programs: the Inventory and Support Services Program, the Permits and Compliance Assurance Program, and the Hazardous and Toxic Control Program. This subdivision is responsible for controlling and reducing air pollutants from stationary sources (i.e., factories, power plants, wood stoves, etc.). Division staff permit, monitor, and inspect stationary source air pollution emitters. The subdivision houses the following three programs. The majority of funding for this subdivision is the Stationary Sources Control Cash Fund and a small amount of federal funds.

- Inventory and Support Services Program is responsible for developing an inventory of pollution emissions from stationary sources, and is responsible for regulation development and maintenance, small business assistance, and permit fee invoicing.
- Permits and Compliance Assurance Program is responsible for informing industry, through the permitting process, of which regulations apply to them; helping small businesses understand complex rules; encouraging compliance with air quality regulations by conducting periodic inspections of air pollutant sources; and pursuing enforcement actions, as necessary.
- Hazardous and Toxic Control Program implements the federal Clean Air Act Amendments of 1990, which created a new and expanded program to control hazardous air pollutants, and required the control of ozone depleting compounds. This Program develops standards for hazardous air pollutants, trains and certifies asbestos technicians, and controls chlorofluorocarbons (CFCs).

(E) CLIMATE SERVICES

This subdivision is responsible for controlling and reducing air pollutants from stationary sources (i.e., factories, power plants, wood stoves, etc.) through permits, monitoring, and inspections of stationary sources that emit air pollutants. The subdivision houses the following three programs: the Inventory and Support Services Program, the Permits and Compliance Assurance Program, and the Hazardous and Toxic Control Program. This subdivision is responsible for controlling and reducing air pollutants from stationary sources (i.e., factories, power plants, wood stoves, etc.). Division staff permit, monitor, and inspect stationary source air pollution emitters. The subdivision houses the following three programs. The funding for this subdivision is the Stationary Sources Control Cash Fund.

- Inventory and Support Services Program is responsible for developing an inventory of pollution emissions from stationary sources, and is responsible for regulation development and maintenance, small business assistance, and permit fee invoicing.
- Permits and Compliance Assurance Program is responsible for informing industry, through the permitting process, of which regulations apply to them; helping small businesses understand complex rules; encouraging compliance with air quality regulations by conducting periodic inspections of air pollutant sources; and pursuing enforcement actions, as necessary.
- Hazardous and Toxic Control Program implements the federal Clean Air Act Amendments of 1990, which created a new and expanded program to control hazardous air pollutants, and required the control of ozone depleting compounds. This Program develops standards for hazardous air pollutants, trains and certifies asbestos technicians, and controls chlorofluorocarbons (CFCs).

AIR POLLUTION CONTROL DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$71,521,580	\$3,693,614	\$63,094,946	\$0	\$4,733,020	389.9
HB 24-1196 (CDPHE Supplemental)	1,322,728	1,322,728	0	0	0	0.0
Other legislation	307,139	307,139	0	0	0	3.6
TOTAL	\$73,151,447	\$5,323,481	\$63,094,946	\$0	\$4,733,020	393.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$73,151,447	\$5,323,481	\$63,094,946	\$0	\$4,733,020	393.5
R2 Stationary sources control fund	5,900,000	0	5,900,000	0	0	0.0
R7 Environmental justice enforcement	0	0	0	0	0	0.0
Centrally appropriated line items	1,327,051	705,983	621,068	0	0	0.0
Annualize prior year legislation	21,903,951	497,670	21,406,281	0	0	10.7
Annualize prior year budget actions	1,937,569	0	1,937,569	0	0	0.0
TOTAL	\$104,220,018	\$6,527,134	\$92,959,864	\$0	\$4,733,020	404.2
INCREASE/(DECREASE)	\$31,068,571	\$1,203,653	\$29,864,918	\$0	\$0	10.7
Percentage Change	42.5%	22.6%	47.3%	0.0%	0.0%	2.7%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$256,929	\$256,929	\$0	\$0	\$0	2.3

DECISION ITEMS – AIR POLLUTION CONTROL DIVISION

→ R2 STATIONARY SOURCES CONTROL FUND

Request: The Department requests \$5.9 million in cash fund spending authority from the Stationary Sources Control Fund (SSCF) to fulfill programmatic needs in the Air Pollution Control Division. Additionally, the Department requests a JBC sponsored bill to transfer \$30.0 million from the Energy and Carbon Management Commission Cash Fund (ECMC Cash Fund, under the Department of Natural Resources) to the SSCF over three years, with \$15.0 million transferred in FY 2024-25 and \$7.5 million transferred in each of 2025-26 and 2026-27.

***Recommendation:* Staff recommends approval of additional spending authority for \$5,900,000 cash funds, and denial of the Department’s request for a JBC-sponsored bill to transfer \$30,000,000 from the ECMC cash fund to the SSCF.**

Analysis: The Department of Public Health and Environment (CDPHE) is tasked with air pollution control, with the Stationary Sources Control Fund (SSCF) being a major source of revenue for these efforts. The SSCF is funded primarily through fees on emissions for stationary sources, with existing fees based on tonnage of emissions. In turn, these fees are used by CDPHE to support anti-pollution initiatives. Under present conditions, the SSCF faces insolvency, with the fund expected to have a negative balance in FY 2024-25. This has largely been driven by stagnating revenues due to fees remaining unchanged and increased costs due to legislative changes and recent budgetary requests by the Department, as well as increasing federal standards regarding ozone nonattainment and other forms of pollution.

SUMMARY

- The SSCF is facing insolvency due to expenditures exceeding revenues. In recent years, the General Assembly has made General Fund appropriations to the department due to legislative and budgetary changes, including H.B. 21-1266 (Environmental Justice and Greenhouse Gas programs), H.B. 22-1244 (Protections From Air Toxics), and the FY 2022-23 Air Quality Transformation Decision Item (CDPHE R-01). These appropriations were made to cover increased short-term demands on the SSCF, but there has been minimal ongoing action to increase SSCF revenues.
- The Department has suggested transferring \$30 million from the Energy and Carbon Management Cash Fund (ECMC), under Department of Natural Resources, to the SSCF over three years as a means of maintaining solvency of the SSCF. This would be coupled with phased stationary source fee increases over a two-year period, as well as new fees being implemented. Alternatively, the SSCF could be funded through either immediate fee increases or General Fund appropriation to address the shortfall in the SSCF brought about by new legislation and budgetary decisions.
- Staff recommends denial of the Department’s request to transfer \$30,000,000 from the ECMC cash fund to the SSCF. Staff recommendation is primarily made on the basis that both the Committee and the General Assembly expected the Department to raise fees to fund these programs as General Fund appropriations were phased out, coupled with the fact that the need to increase fees was foreseeable, due to the diminishing General Fund appropriation over time. These fees have remained unchanged since July 2021. Furthermore, the Greenhouse Gas (GHG) fee was supposed be implemented in FY 2023-24.
- Staff recommends approval of the Department’s request for \$5,900,000 cash fund spending authority. This will allow the Department the necessary spending authority to maintain these programs, as fee increases and fee implementation allow.

EXPENDITURES

Increased expenditure from the SSCF has largely been driven by legislative changes. In recent legislative sessions, the General Assembly has appropriated approximately \$56 million General Fund to support clean air initiatives through H.B. 21-1266 (\$5.1 million), H.B. 22-1244 (\$5.6 million) and in a FY 2022-23 Long Bill decision item, R01 Air quality transformation (\$45.3 million). This funding was granted in response to the high priority need identified by the legislature, with the expectation that a longer-term funding source would be identified in the future. Funding from H.B. 21-1266 lapsed at the end of FY 2022-23, while the funding for H.B. 22-1244 and the Air Quality decision item will lapse in FY 2024-25.

The Department also requests an increase of \$5,900,000 cash fund spending authority from the SSCF for FY 2024-25. This is requested due to the expiration of General Fund appropriations for the following purposes:

- APCD Administration, Program Costs (\$600,000)
- APCD Technical Services, Local Contracts (\$300,000)
- APCD Stationary Sources, Personal Services(\$4,500,000)
- APCD Stationary Sources, Local Contracts (\$500,000)

These requests relate to services offered by the Department due to prior legislation and budgetary decisions, particularly the R1 2022-23 Air Quality Transformation Decision. Using the SSCF to fund these line items is aligned with the goals of the legislature to have these programs be cash funded. While staff does not recommend a transfer funds to the SSCF, staff does agree that permitting the Department to expend funds from the SSCF does align with legislative intent, provided the SSCF can be brought into solvency by other means, such as new fees or increases to existing fees. The following sections outlines some options to bring the SSCF into solvency.

REVENUE OPTIONS

Existing Fees and New Fees

One revenue difficulty identified by the department is related to increases in fees not being directly proportional to increases in revenue. From FY 2019-20 to 2022-23, the fee per ton of emissions increased by approximately 26 percent. However, actual revenues to the SSCF remained relatively stagnant during that time, indicating a decrease in total fee-eligible pollutants.

The Department has suggested increasing fee revenue as a tool for maintaining long-term solvency of the SSCF, and has proposed three avenues for accomplishing this. Firstly, the Department could raise emissions fees. Over the past 6 years, total revenue from emissions fees has been relatively flat, even with three increases to the fee during this period, in FY 19-20, FY 21-22 and FY 22-23. Revenue remaining flat while fees were increasing has been attributed to firms reducing emissions to cut costs, thereby reducing total fee revenue. Despite these recent fee increases, however, Colorado's emission fees remain relatively low, at a weighted average of \$42 per ton. By comparison, a sampling of 21 other

states yields an average per ton cost of approximately \$87. The Department intends to implement an increase in fees directed to the SSCF to close the fund's deficit.

The second fee source proposed by the department would be the implementation of a Stationary Sources Maintenance Fee. This is a fee structure utilized in other states, with tiered maintenance fees set by annual company or facility emissions. Alternatively, the fee could be set at a flat rate based on company or industry emission. Under this structure, companies are assessed a fee outside of per ton fees. Crucially, this type of tiered maintenance fee has been implemented in conjunction with per tonnage emission fees in other states, such as those utilized by the State of Colorado described above.

The final fee is the implementation of a greenhouse gas (GHG) emissions fee, pursuant to H.B. 21-1266. This bill directs the Air Quality Control Commission to include greenhouse gas as a pollutant subject to permitting and fees. These fees were expected to be implemented in FY 23-24, but will not be implemented by the Department until FY 24-25. The Department expects this fee to generate \$6,550,000 per year, which would significantly close the funding gap in the SSCF.

Energy and Carbon Commission Cash Fund Transfer

Under current conditions, the Department projects that the SSCF will be insolvent by the middle of FY 2024-25. The Department has proposed the ECMC Cash Fund as a potential source of funding to bring the SSCF into solvency, believing that this is an appropriate fund source because a large portion of the Stationary Sources program focuses on the oil and gas industry. The Department's proposal includes transferring funds from ECMC to the SSCF, which requires legislation. The Department expects transfers would be phased in over time, initiated by a \$15.0 million transfer in FY 2023-24, and a \$7.5 million transfer in both FY 24-25 and 25-26, with funds available by July 1 of the following fiscal year. The Department projects that this transfer would keep the SSCF solvent for an additional 18 months. The request proposes that the Department would phase in new fee sources and fee increases to close the funding gap. The Department is requesting a JBC-sponsored bill to transfer ECMC funds to the SSCF.

Presently, owners of stationary sources are required to submit Air Pollutant Emissions Notices (APEN) to the Department. The Department believes that the ECMC Cash Fund is an appropriate funding source for stationary sources because 65 percent of the received APENs are from oil and gas companies, the industry which funds the ECMC Cash fund. However, staff has identified a problem with the stability of the ECMC cash fund under this plan. The \$7.5 million transfer in FY 2025-26 would bring the ECMC \$9.2 million below the statutory reserve requirement. Furthermore, the ECMC cash fund is projected to run an annual deficit in the current year, as well as the two subsequent years, *without transferring funds to the SSCF*. As such, these transfers would create further strain on the ECMC fund.

Concluding Remarks

The Department prefers a combination of a phased increase in fees and a transfer of funds from the ECMC fund to the SSCF to maintain solvency. If this transfer is not approved, the Department has stated that they would need to both raise fees immediately and cut core services reliant on the SSCF. Furthermore, the Department is concerned that the large fee increase may have a deleterious impact on existing Colorado businesses and the perceptions of Colorado's business climate. Lastly, this would

stabilize the SSCF by providing a consistent source of funding in the short-term, since fee revenues have been identified by the Department as a more difficult revenue source to project.

While staff understands why the Department wishes to use the ECMC cash fund to augment the SSCF, the reasoning seems somewhat unclear. The Department is permitted to raise fees as necessary to cover costs, but has not raised fees in several years, nor has the Department implemented the GHG fee required by H.B. 21-1266 in FY 2023-24. The Department has expressed concern that implementing these fees and fee increases would have detrimental impacts on business. However, by using the ECMC, the Department will, in effect, not raise fees on *all* stationary sources and will instead place responsibility for paying these costs only a *subset* of these stationary sources. Furthermore, due to the ECMC cash fund falling below the reserve requirement in FY 2026-27 under this plan, the ECMC would likely need to raise fees to execute future transfers, which essentially outsources responsibility for the necessary fee increases for the SSCF to the ECMC within the Department of Natural Resources.³

Staff recommendation for denial of the request to transfer funds from the ECMC to the SSCF is primarily based on staff's understanding that the legislative intent was for these programs to be funded by the SSCF, and that fee increases would be implemented to address this shortfall. Given that the last fee increase supporting the SSCF was implemented in July 2021, and that the justification for needing this transfer is largely based on actions in the intervening period, it is staff's opinion that the need for an increase in fee revenues to support these programs was foreseeable. Additionally, these transfers are projected to strain the ECMC cash fund, which would likely necessitate a rise in fees by the ECMC to execute the transfer in its entirety.

Staff further recommends approving \$5.9 million in expenditure authority to maintain programmatic needs of the APCD. While staff does recognize that the insolvency of the SSCF makes the actual expenditure of these funds difficult, it is within the Department's purview and consistent with legislative intent that the Department fund these programs with cash funds as General Fund appropriations lapse. Should the Department be able to raise these funds through increasing fee revenues, it is staff's opinion that the Department ought to fund these programs with cash funds from the SSCF.

LINE ITEM DETAIL – AIR POLLUTION CONTROL DIVISION

(A) ADMINISTRATION

PROGRAM COSTS

This line item funds the personnel and operating expenses of the Division's administrative office.

STATUTORY AUTHORITY: Sections 25-7-104 and 25-7-111, C.R.S.

REQUEST: The Department requests an appropriation of \$11,400,174 total funds, including \$5,340,774 General Fund, and 96.0 FTE.

³ Staff notes that even in absence of the transfers proposed by the Department through R2, the ECMC cash fund is projected to run deficits ranging from \$4.0 to \$5.5 million from FY 23-24 through FY 25-26.

RECOMMENDATION: Staff recommends an appropriation of \$11,143,245 total funds, including \$5,340,774 General Fund, and 93.7 FTE. Staff recommendation is \$256,929 total funds and 2.3 FTE lower than request due to staff recommendation of denial for R7 (Environmental Justice Enforcement).

AIR POLLUTION CONTROL DIVISION, ADMINISTRATION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$5,365,907	\$1,296,409	\$3,885,997	\$0	\$183,501	52.5
TOTAL	\$5,365,907	\$1,296,409	\$3,885,997	\$0	\$183,501	52.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$5,365,907	\$1,296,409	\$3,885,997	\$0	\$183,501	52.5
Annualize prior year legislation	3,518,157	3,518,157	0	0	0	31.2
Annualize prior year budget actions	1,312,658	0	1,312,658	0	0	10.0
R2 Stationary sources control fund	600,000	0	600,000	0	0	0.0
Centrally appropriated line items	346,523	269,279	77,244	0	0	0.0
R7 Environmental justice enforcement	0	0	0	0	0	0.0
TOTAL	\$11,143,245	\$5,083,845	\$5,875,899	\$0	\$183,501	93.7
INCREASE/(DECREASE)	\$5,777,338	\$3,787,436	\$1,989,902	\$0	\$0	41.2
Percentage Change	107.7%	292.1%	51.2%	0.0%	0.0%	78.5%
FY 2024-25 EXECUTIVE REQUEST	\$11,400,174	\$5,340,774	\$5,875,899	\$0	\$183,501	96.0
Request Above/(Below) Recommendation	\$256,929	\$256,929	\$0	\$0	\$0	2.3

INDIRECT COST ASSESSMENT

REQUEST: The Department requests an appropriation of \$4,163,668 total funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends the Committee approve the Department's request.

AIR POLLUTION CONTROL DIVISION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$4,163,668	\$0	\$3,491,683	\$0	\$671,985	0.0
TOTAL	\$4,163,668	\$0	\$3,491,683	\$0	\$671,985	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,163,668	\$0	\$3,491,683	\$0	\$671,985	0.0
TOTAL	\$4,163,668	\$0	\$3,491,683	\$0	\$671,985	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$4,163,668	\$0	\$3,491,683	\$0	\$671,985	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) TECHNICAL SERVICES**PERSONAL SERVICES**

This line item funds the personnel expenses of the Technical Services subdivision.

STATUTORY AUTHORITY: Sections 25-7-201, and 25-7-211 through 212, C.R.S.

REQUEST: The Department requests an appropriation of \$4,647,681 total funds and 40.7 FTE.

RECOMMENDATION: Staff recommends the Committee approve the Department's request.

AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$4,751,796	\$367,806	\$3,160,760	\$0	\$1,223,230	44.7
TOTAL	\$4,751,796	\$367,806	\$3,160,760	\$0	\$1,223,230	44.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,751,796	\$367,806	\$3,160,760	\$0	\$1,223,230	44.7
Centrally appropriated line items	139,226	76,398	62,828	0	0	0.0
Annualize prior year budget actions	124,465	0	124,465	0	0	0.0
Annualize prior year legislation	(367,806)	(367,806)	0	0	0	(4.0)
TOTAL	\$4,647,681	\$76,398	\$3,348,053	\$0	\$1,223,230	40.7
INCREASE/(DECREASE)	(\$104,115)	(\$291,408)	\$187,293	\$0	\$0	(4.0)
Percentage Change	(2.2%)	(79.2%)	5.9%	0.0%	0.0%	(8.9%)
FY 2024-25 EXECUTIVE REQUEST	\$4,647,681	\$76,398	\$3,348,053	\$0	\$1,223,230	40.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds the operating expenses of the Technical Services subdivision.

STATUTORY AUTHORITY: Sections 25-7-201, and 25-7-211 through 212, C.R.S.

REQUEST: The Department requests an appropriation of \$3,024,213 total funds.

RECOMMENDATION: Staff recommends the Committee approve the Department's request.

AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$3,266,050	\$241,837	\$2,773,490	\$0	\$250,723	0.0
TOTAL	\$3,266,050	\$241,837	\$2,773,490	\$0	\$250,723	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,266,050	\$241,837	\$2,773,490	\$0	\$250,723	0.0
Annualize prior year legislation	(241,837)	(241,837)	0	0	0	0.0

AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$3,024,213	\$0	\$2,773,490	\$0	\$250,723	0.0
INCREASE/(DECREASE)	(\$241,837)	(\$241,837)	\$0	\$0	\$0	0.0
Percentage Change	(7.4%)	(100.0%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$3,024,213	\$0	\$2,773,490	\$0	\$250,723	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LOCAL CONTRACTS

This line item funds contracts with local governments and other entities to conduct air quality monitoring activities on behalf of the Technical Services Section, including operation and maintenance of air quality monitors for a variety of gaseous and particulate pollutants.

STATUTORY AUTHORITY: Sections 25-7-201, and 25-7-211 through 212, C.R.S.

REQUEST: The Department requests an appropriation of \$1,212,938 total funds, including an increase of \$300,000 cash funds from the SSCF associated with request R2, discussed above.

RECOMMENDATION: Staff recommends approval of the Department's request.

AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, LOCAL CONTRACTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$912,938	\$0	\$567,638	\$0	\$345,300	0.0
TOTAL	\$912,938	\$0	\$567,638	\$0	\$345,300	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$912,938	\$0	\$567,638	\$0	\$345,300	0.0
R2 Stationary sources control fund	300,000	0	300,000	0	0	0.0
TOTAL	\$1,212,938	\$0	\$867,638	\$0	\$345,300	0.0
INCREASE/(DECREASE)	\$300,000	\$0	\$300,000	\$0	\$0	0.0
Percentage Change	32.9%	0.0%	52.9%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,212,938	\$0	\$867,638	\$0	\$345,300	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(C) MOBILE SOURCES

PERSONAL SERVICES

This line item funds the Mobile Sources personnel expenses.

STATUTORY AUTHORITY: Sections 25-7-111, 25-7-130, and 42-4-301 through 316, C.R.S.

REQUEST: The Department requests an appropriation of \$4,507,649 total funds, including \$239,438 General Fund and 36.2 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$4,633,790	\$118,484	\$4,103,906	\$0	\$411,400	39.9
TOTAL	\$4,633,790	\$118,484	\$4,103,906	\$0	\$411,400	39.9
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,633,790	\$118,484	\$4,103,906	\$0	\$411,400	39.9
Centrally appropriated line items	106,185	24,610	81,575	0	0	0.0
Annualize prior year legislation	(232,326)	96,344	(328,670)	0	0	(3.7)
TOTAL	\$4,507,649	\$239,438	\$3,856,811	\$0	\$411,400	36.2
INCREASE/(DECREASE)	(\$126,141)	\$120,954	(\$247,095)	\$0	\$0	(3.7)
Percentage Change	(2.7%)	102.1%	(6.0%)	0.0%	0.0%	(9.3%)
FY 2024-25 EXECUTIVE REQUEST	\$4,507,649	\$239,438	\$3,856,811	\$0	\$411,400	36.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds the Mobile Sources subdivision operating expenses.

STATUTORY AUTHORITY: Sections 25-7-111, 25-7-130, and 42-4-301, C.R.S.

REQUEST: The Department requests an appropriation of \$44,061,034 total funds, including \$3,375 General Fund.

RECOMMENDATION: Staff recommends approval of the Department's request.

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$22,369,984	\$47,276	\$22,245,452	\$0	\$77,256	0.0
TOTAL	\$22,369,984	\$47,276	\$22,245,452	\$0	\$77,256	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$22,369,984	\$47,276	\$22,245,452	\$0	\$77,256	0.0
Annualize prior year legislation	21,691,050	(43,901)	21,734,951	0	0	0.0
TOTAL	\$44,061,034	\$3,375	\$43,980,403	\$0	\$77,256	0.0
INCREASE/(DECREASE)	\$21,691,050	(\$43,901)	\$21,734,951	\$0	\$0	0.0
Percentage Change	97.0%	(92.9%)	97.7%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$44,061,034	\$3,375	\$43,980,403	\$0	\$77,256	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DIESEL INSPECTION / MAINTENANCE PROGRAM

The Diesel Program requires commercial operations with diesel fleets of at least nine vehicles, to self-inspect and certify that the vehicles are in compliance with state emission standards. This line item funds the activities of the Diesel Program including inspector certification and training, data collection, fleet self-certification, and technical assistance.

STATUTORY AUTHORITY: Sections 25-7-130 and 42-4-301 through 316, C.R.S.

REQUEST: The Department requests an appropriation of \$734,503 cash funds and 6.3 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, DIESEL INSPECTION/MAINTENANCE PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$720,187	\$0	\$720,187	\$0	\$0	6.3
TOTAL	\$720,187	\$0	\$720,187	\$0	\$0	6.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$720,187	\$0	\$720,187	\$0	\$0	6.3
Centrally appropriated line items	14,316	0	14,316	0	0	0.0
TOTAL	\$734,503	\$0	\$734,503	\$0	\$0	6.3
INCREASE/(DECREASE)	\$14,316	\$0	\$14,316	\$0	\$0	0.0
Percentage Change	2.0%	0.0%	2.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$734,503	\$0	\$734,503	\$0	\$0	6.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

MECHANIC CERTIFICATION PROGRAM

This line item funds the Mechanic Certification Program which certifies independent emission inspectors who can test the emissions from 1981 and older vehicles, and fleet mechanics that have statutory authority to conduct emissions inspections on their fleet vehicles. The funding supports the development of course curricula, training materials, and the training and certification of emission inspectors.

STATUTORY AUTHORITY: Section 25-7-131, C.R.S.

REQUEST: The Department requests an appropriation of \$7,000 cash funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

LOCAL GRANTS

This line supports the development and implementation of the inspection and maintenance program in the form of grants to local governments to conduct research on issues pertaining to air quality attainment strategies.

STATUTORY AUTHORITY: Section 25-7-130, C.R.S.

REQUEST: The Department requests an appropriation of \$77,597 total funds.

RECOMMENDATION: Staff recommends approval of the Department's request.

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, LOCAL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
HB 24-1196 (CDPHE Supplemental)	\$1,322,728	\$1,322,728	\$0	\$0	\$0	0.0
SB 23-214 (Long Bill)	\$77,597	\$0	\$77,597	\$0	\$0	0.0
TOTAL	\$1,400,325	\$1,322,728	\$77,597	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,400,325	\$1,322,728	\$77,597	\$0	\$0	0.0
Annualize prior year legislation	(1,322,728)	(1,322,728)	0	0	0	0.0
TOTAL	\$77,597	\$0	\$77,597	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$1,322,728)	(\$1,322,728)	\$0	\$0	\$0	0.0
Percentage Change	(94.5%)	(100.0%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$77,597	\$0	\$77,597	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(D) STATIONARY SOURCES

PERSONAL SERVICES

This line item funds the personnel expenses of those responsible for the inventory and support services, permits and compliance assurance, and hazardous and toxic emissions control for stationary sources.

STATUTORY AUTHORITY: Sections 25-7-109, 25-7-112, and Sections 25-7-114, C.R.S.

REQUEST: The Department requests an appropriation of \$25,192,841 total funds, including \$1,112,906 General Fund, and 230.5 FTE. The request includes an increase of \$4.5 million in spending authority from the SSCF associated with request R2 (discussed above).

RECOMMENDATION: Staff recommends approval of the Department's request, including the requested increase in spending authority associated with request R2.

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$20,579,431	\$1,616,165	\$17,541,055	\$0	\$1,422,211	230.5
Other legislation	\$275,599	\$275,599	\$0	\$0	\$0	3.6
TOTAL	\$20,855,030	\$1,891,764	\$17,541,055	\$0	\$1,422,211	234.1
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$20,855,030	\$1,891,764	\$17,541,055	\$0	\$1,422,211	234.1
R2 Stationary sources control fund	4,500,000	0	4,500,000	0	0	0.0
Centrally appropriated line items	684,368	335,696	348,672	0	0	0.0
Annualize prior year budget actions	267,997	0	267,997	0	0	(11.0)
Annualize prior year legislation	(1,114,554)	(1,114,554)	0	0	0	(12.8)
TOTAL	\$25,192,841	\$1,112,906	\$22,657,724	\$0	\$1,422,211	210.3
INCREASE/(DECREASE)	\$4,337,811	(\$778,858)	\$5,116,669	\$0	\$0	(23.8)
Percentage Change	20.8%	(41.2%)	29.2%	0.0%	0.0%	(10.2%)
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

This line item funds all operating expenses associated with the inventory and support services, permits and compliance assurance, and hazardous and toxic emissions control efforts of the Stationary Sources Program.

STATUTORY AUTHORITY: Sections 25-7-109, 25-7-112, and 25-7-114, C.R.S.

REQUEST: The Department requests an appropriation of \$2,027,393 total funds, including \$11,172 General Fund.

RECOMMENDATION: Staff recommends approval of the Department's request.

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$2,041,858	\$5,637	\$1,987,307	\$0	\$48,914	0.0
Other legislation	\$31,540	\$31,540	\$0	\$0	\$0	0.0
TOTAL	\$2,073,398	\$37,177	\$1,987,307	\$0	\$48,914	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,073,398	\$37,177	\$1,987,307	\$0	\$48,914	0.0
Annualize prior year legislation	(26,005)	(26,005)	0	0	0	0.0
Annualize prior year budget actions	(20,000)	0	(20,000)	0	0	0.0
TOTAL	\$2,027,393	\$11,172	\$1,967,307	\$0	\$48,914	0.0
INCREASE/(DECREASE)	(\$46,005)	(\$26,005)	(\$20,000)	\$0	\$0	0.0
Percentage Change	(2.2%)	(69.9%)	(1.0%)	0.0%	0.0%	0.0%

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$2,027,393	\$11,172	\$1,967,307	\$0	\$48,914	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LOCAL CONTRACTS

This line item funds contract costs with local governments who, on behalf of the Stationary Sources Section, conduct stationary source, asbestos and chlorofluorocarbon inspections, respond to complaints in their jurisdiction, and issue open burning permits.

STATUTORY AUTHORITY: Section 25-7-114, C.R.S.

REQUEST: The Department requests an appropriation of \$1,298,500 total funds. The request includes an increase of \$500,000 cash funds from the SSCF associated with request R2 (discussed above).

RECOMMENDATION: Staff recommends approval of the request.

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, LOCAL CONTRACTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$798,500	\$0	\$700,000	\$0	\$98,500	0.0
TOTAL	\$798,500	\$0	\$700,000	\$0	\$98,500	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$798,500	\$0	\$700,000	\$0	\$98,500	0.0
R2 Stationary sources control fund	500,000	0	500,000	0	0	0.0
TOTAL	\$1,298,500	\$0	\$1,200,000	\$0	\$98,500	0.0
INCREASE/(DECREASE)	\$500,000	\$0	\$500,000	\$0	\$0	0.0
Percentage Change	62.6%	0.0%	71.4%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PRESERVATION OF THE OZONE LAYER

This line item funds the Preservation of the Ozone Layer Program which works to reduce emissions of ozone depleting compounds, chlorofluorocarbons, and hydro-fluorocarbons by regulating the practices and procedures employed by the air conditioning and refrigeration service facilities in both automotive and stationary source industries.

STATUTORY AUTHORITY: Section 25-7-112, C.R.S.

REQUEST: The Department requests an appropriation of \$218,377 cash funds and 2.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, PRESERVATION OF THE OZONE LAYER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$214,121	\$0	\$214,121	\$0	\$0	2.0
TOTAL	\$214,121	\$0	\$214,121	\$0	\$0	2.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$214,121	\$0	\$214,121	\$0	\$0	2.0
Centrally appropriated line items	4,256	0	4,256	0	0	0.0
TOTAL	\$218,377	\$0	\$218,377	\$0	\$0	2.0
INCREASE/(DECREASE)	\$4,256	\$0	\$4,256	\$0	\$0	0.0
Percentage Change	2.0%	0.0%	2.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$218,377	\$0	\$218,377	\$0	\$0	2.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(E) CLIMATE SERVICES

PROGRAM COSTS

This subdivision is responsible for the Department's greenhouse gas reduction programs and environmental justice programs surrounding community engagement.

STATUTORY AUTHORITY: Section 25-7-108, C.R.S.

REQUEST: The Department requests an appropriation of \$1,903,379 cash funds and 15.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

AIR POLLUTION CONTROL DIVISION, CLIMATE SERVICES, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$1,618,753	\$0	\$1,618,753	\$0	\$0	14.0
TOTAL	\$1,618,753	\$0	\$1,618,753	\$0	\$0	14.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,618,753	\$0	\$1,618,753	\$0	\$0	14.0
Annualize prior year budget actions	252,449	0	252,449	0	0	1.0
Centrally appropriated line items	32,177	0	32,177	0	0	0.0
TOTAL	\$1,903,379	\$0	\$1,903,379	\$0	\$0	15.0
INCREASE/(DECREASE)	\$284,626	\$0	\$284,626	\$0	\$0	1.0
Percentage Change	17.6%	0.0%	17.6%	0.0%	0.0%	7.1%
FY 2024-25 EXECUTIVE REQUEST	\$1,903,379	\$0	\$1,903,379	\$0	\$0	15.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(5) WATER QUALITY CONTROL DIVISION

This division is comprised of four subdivisions: Administration, Clean Water Sectors, Clean Water Program, and Drinking Water Program.

(A) ADMINISTRATION

This subdivision provides management and support staff for the Water Quality Control Commission, clerical support for other subdivisions, and maintains a centralized records system for the Division. This subdivision is responsible for training and certifying the operators of all water and wastewater treatment facilities in the state. Funding for this subdivision is from General Fund, various division cash funds including the Water Quality Control Fund and the Drinking Water Fund, and federal funds.

(B) CLEAN WATER SECTORS

This subdivision is responsible for issuing discharge permits, monitoring compliance with permits, conducting inspections, providing technical assistance, and as necessary, pursuing enforcement actions permitting and compliance assurance program for the five industry sectors. The sectors are construction, commerce and industry, municipal separate storm sewer systems, pesticides, public and private utilities, and water quality certification. Funding for the Sectors is from General Fund, cash funds from the Water Quality Control Fund, and federal funds.

(C) CLEAN WATER PROGRAM

This subdivision funds grants and contracts primarily to local governments for the Non-Point Source Program and the Water Quality Improvement Program. Funding for this subdivision is from General Fund, the Water Quality Improvement Fund, reappropriated funds from the Department of Agriculture, and federal funds.

(D) DRINKING WATER PROGRAM

This subdivision is established under the federal Safe Drinking Water Act and implements measures to ensure that public water systems throughout Colorado provide safe drinking water for Colorado citizens. Funding for this subdivision is from General Fund, the Drinking Water Cash Fund, and federal funds.

WATER QUALITY CONTROL DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$32,735,719	\$8,679,811	\$9,258,055	\$99,500	\$14,698,353	220.2
Other legislation	7,096,771	3,697,220	30,169	3,369,382	0	11.3
HB 24-1196 (CDPHE Supplemental)	214,797	0	214,797	0	0	0.9
TOTAL	\$40,047,287	\$12,377,031	\$9,503,021	\$3,468,882	\$14,698,353	232.4
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$40,047,287	\$12,377,031	\$9,503,021	\$3,468,882	\$14,698,353	232.4
R7 Environmental justice enforcement	0	0	0	0	0	0.0
R9 Office of health equity and environmental justice	(275,641)	0	0	(275,641)	0	(3.0)
Centrally appropriated line items	710,857	345,779	352,730	12,348	0	0.0
Annualize prior year legislation	1,718,155	975,894	(212,055)	954,316	0	4.7

WATER QUALITY CONTROL DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	603,805	603,805	0	0	0	6.4
TOTAL	\$42,804,463	\$14,302,509	\$9,643,696	\$4,159,905	\$14,698,353	240.5
INCREASE/(DECREASE)	\$2,757,176	\$1,925,478	\$140,675	\$691,023	\$0	8.1
Percentage Change	6.9%	15.6%	1.5%	19.9%	0.0%	3.5%
FY 2024-25 EXECUTIVE REQUEST	\$43,052,955	\$14,551,001	\$9,643,696	\$4,159,905	\$14,698,353	241.9
Request Above/(Below) Recommendation	\$248,492	\$248,492	\$0	\$0	\$0	1.4

DECISION ITEMS – WATER QUALITY CONTROL DIVISION

The Department did not submit any decision items affecting only this division.

LINE ITEM DETAIL - WATER QUALITY CONTROL DIVISION

(A) ADMINISTRATION

ADMINISTRATION PROGRAM

This line item was created in FY 2015-16 as a result of the implementation of a divisional indirect cost plan and funds the personnel and operating expenses for administration of the Clean Water and Drinking Water Programs.

STATUTORY AUTHORITY: Section 25-8-301, C.R.S.

REQUEST: The Department requests an appropriation of \$3,541,580 total funds, including \$768,423 General Fund and 33.3 FTE. The request includes a decrease of \$275,641 reappropriated funds and 3.0 FTE from this line item associated with request R9 (discussed above and reflected in the table below).

RECOMMENDATION: Staff recommends approval of the Department's request, pending the Committee's decision on request R9, which staff has recommended tabling for additional information.

WATER QUALITY CONTROL DIVISION, ADMINISTRATION, ADMINISTRATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$2,278,580	\$738,188	\$492,220	\$0	\$1,048,172	20.0
Other legislation	\$1,065,779	\$0	\$0	\$1,065,779	\$0	10.8
TOTAL	\$3,344,359	\$738,188	\$492,220	\$1,065,779	\$1,048,172	30.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,344,359	\$738,188	\$492,220	\$1,065,779	\$1,048,172	30.8
Annualize prior year legislation	420,316	0	0	420,316	0	5.5
Centrally appropriated line items	52,546	30,235	22,311	0	0	0.0
R9 Office of health equity and environmental justice	(275,641)	0	0	(275,641)	0	(3.0)
TOTAL	\$3,541,580	\$768,423	\$514,531	\$1,210,454	\$1,048,172	33.3

WATER QUALITY CONTROL DIVISION, ADMINISTRATION, ADMINISTRATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$197,221	\$30,235	\$22,311	\$144,675	\$0	2.5
Percentage Change	5.9%	4.1%	4.5%	13.6%	0.0%	8.1%
FY 2024-25 EXECUTIVE REQUEST	\$3,541,580	\$768,423	\$514,531	\$1,210,454	\$1,048,172	33.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

APPROPRIATION TO THE MOBILE HOME PARK WATER QUALITY FUND [NEW LINE ITEM]

This line item has been created due to the passage of H.B 23-1257, which created the Mobile Home Park Water Quality Fund. The General Assembly may appropriate to the fund and the Department will administer grants to local entities beginning in FY 2025-26. House Bill 23-1257 added funding to support 10.8 FTE associated with mobile home park water quality beginning in FY 2023-24. However, the funding and FTE are reflected in the Administration Program line item above. This line item reflects amounts appropriated from the General Fund to the Mobile Home Park Water Quality Fund for grants (rather than staff and operating expenses).

STATUTORY AUTHORITY: Section 25-8-1006, C.R.S.

REQUEST: The Department requests an appropriation of \$3,611,859 General Fund, with no change from the FY 2023-24 appropriation in H.B. 23-1257. The requested appropriation is consistent with the Final Legislative Council Staff Fiscal Note for H.B. 23-1257.

RECOMMENDATION: Staff recommends approval of the Department's request.

(B) CLEAN WATER SECTORS

COMMERCE AND INDUSTRY SECTOR

This line item was added in FY 2015-16 and funds the Division's work for regulatory compliance obligations associated with commercial and industrial operations resulting in a permitted discharge to waters of the state. The Commerce and Industry Sector includes primarily private business enterprises with operations in areas such as mining, oil and gas extraction, electrical power generation, food processing, automobile salvage and timber harvesting. A small portion of entities are public and have a permitted discharge from services such as airports or fish rearing operations.

STATUTORY AUTHORITY: Section 25-8-502 (1.1)(b), C.R.S.

REQUEST: The Department requests an appropriation of \$2,437,887 total funds, including \$1,070,579 General Fund and 25.4 FTE.

RECOMMENDATION: Staff recommends approving the Department's request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, COMMERCE AND INDUSTRY SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$2,349,801	\$1,028,455	\$1,014,014	\$0	\$307,332	25.4
TOTAL	\$2,349,801	\$1,028,455	\$1,014,014	\$0	\$307,332	25.4
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,349,801	\$1,028,455	\$1,014,014	\$0	\$307,332	25.4
Centrally appropriated line items	88,086	42,124	45,962	0	0	0.0
TOTAL	\$2,437,887	\$1,070,579	\$1,059,976	\$0	\$307,332	25.4
INCREASE/(DECREASE)	\$88,086	\$42,124	\$45,962	\$0	\$0	0.0
Percentage Change	3.7%	4.1%	4.5%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,437,887	\$1,070,579	\$1,059,976	\$0	\$307,332	25.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

CONSTRUCTION SECTOR

This line item was added in FY 2015-16 and funds the Division's work for regulatory compliance obligations associated with construction project owners and operators whose activities are subject to the Colorado Water Quality Control Act. The Construction Sector includes include home builders, transportation and utility project owners and contractors, and industries such as oil and gas operators who need to construct access roads and utilities as part of their business enterprise.

STATUTORY AUTHORITY: Section 25-8-502 (1.1)(c), C.R.S.

REQUEST: The Department requests an appropriation of \$2,168,578 total funds, including \$318,804 General Fund and 23.3 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, CONSTRUCTION SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$2,085,536	\$306,260	\$1,555,311	\$0	\$223,965	23.3
TOTAL	\$2,085,536	\$306,260	\$1,555,311	\$0	\$223,965	23.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,085,536	\$306,260	\$1,555,311	\$0	\$223,965	23.3
Centrally appropriated line items	83,042	12,544	70,498	0	0	0.0
TOTAL	\$2,168,578	\$318,804	\$1,625,809	\$0	\$223,965	23.3
INCREASE/(DECREASE)	\$83,042	\$12,544	\$70,498	\$0	\$0	0.0
Percentage Change	4.0%	4.1%	4.5%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,168,578	\$318,804	\$1,625,809	\$0	\$223,965	23.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

MUNICIPAL SEPARATE STORM SEWER SYSTEMS SECTOR

This line item was added in FY 2015-16 and funds the Division's work for regulatory compliance associated with municipal separate storm sewer systems (MS4s) resulting in a permitted discharge to waters of the state. The MS4s Sector includes a conveyance or system of conveyances that is owned by a city, town, village, or other public entity that discharges to water of the State, and is designed to collect or convey storm water (including storm drains, pipes, ditches, etc.). An MS4s is not a combined sewer or part of a Public Owned Treatment Works (sewage treatment plant).

STATUTORY AUTHORITY: Section 25-8-502 (1.1)(f), C.R.S.

REQUEST: The Department requests an appropriation of \$289,769 total funds, including \$126,530 General Fund and 3.1 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, MUNICIPAL SEPARATE STORM SEWER SYSTEM SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$279,258	\$121,551	\$122,054	\$0	\$35,653	3.1
TOTAL	\$279,258	\$121,551	\$122,054	\$0	\$35,653	3.1
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$279,258	\$121,551	\$122,054	\$0	\$35,653	3.1
Centrally appropriated line items	10,511	4,979	5,532	0	0	0.0
TOTAL	\$289,769	\$126,530	\$127,586	\$0	\$35,653	3.1
INCREASE/(DECREASE)	\$10,511	\$4,979	\$5,532	\$0	\$0	0.0
Percentage Change	3.8%	4.1%	4.5%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$289,769	\$126,530	\$127,586	\$0	\$35,653	3.1
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

PESTICIDES SECTOR

This line item was added in FY 2015-16 and funds the Division's work for regulatory compliance associated with pesticide applications, including those with control over a decision to perform a pesticide application, and those who perform the applications. The Pesticides Sector includes state agencies, municipalities, special districts and private enterprises such as irrigation companies and commercial pesticide applicators.

STATUTORY AUTHORITY: Section 25-8-502 (1.1)(d), C.R.S.

REQUEST: The Department requests an appropriation of \$311,902 total funds, including \$205,549 General Fund and 1.0 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, PESTICIDES SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$303,539	\$197,461	\$6,078	\$0	\$100,000	1.0
TOTAL	\$303,539	\$197,461	\$6,078	\$0	\$100,000	1.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$303,539	\$197,461	\$6,078	\$0	\$100,000	1.0
Centrally appropriated line items	8,363	8,088	275	0	0	0.0
TOTAL	\$311,902	\$205,549	\$6,353	\$0	\$100,000	1.0
INCREASE/(DECREASE)	\$8,363	\$8,088	\$275	\$0	\$0	0.0
Percentage Change	2.8%	4.1%	4.5%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$311,902	\$205,549	\$6,353	\$0	\$100,000	1.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PUBLIC AND PRIVATE UTILITIES SECTOR

This line item was added in FY 2015-16 and funds the Division's work for permit and compliance obligations associated with operation of domestic waste water treatment works, water treatment facilities, reclaimed water systems and industrial operations that discharge to a domestic waste water treatment works. The Public and Private Utilities Sector includes municipalities and special districts as well as public and private entities providing waste water services to support public or commercial operations such as highway rest areas, private housing (mobile home parks) and recreation (lodges, hotels and campgrounds).

STATUTORY AUTHORITY: Section 25-8-502 (1.1)(e), C.R.S.

REQUEST: The Department requests an appropriation of \$4,242,267 total funds, including \$1,739,967 General Fund and 47.3 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, PUBLIC AND PRIVATE UTILITIES SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$4,086,471	\$1,671,504	\$1,926,720	\$0	\$488,247	47.3
TOTAL	\$4,086,471	\$1,671,504	\$1,926,720	\$0	\$488,247	47.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,086,471	\$1,671,504	\$1,926,720	\$0	\$488,247	47.3
Centrally appropriated line items	155,796	68,463	87,333	0	0	0.0
TOTAL	\$4,242,267	\$1,739,967	\$2,014,053	\$0	\$488,247	47.3
INCREASE/(DECREASE)	\$155,796	\$68,463	\$87,333	\$0	\$0	0.0
Percentage Change	3.8%	4.1%	4.5%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$4,242,267	\$1,739,967	\$2,014,053	\$0	\$488,247	47.3

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, PUBLIC AND PRIVATE UTILITIES SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

WATER QUALITY CERTIFICATION SECTOR

This line item was added in FY 2015-16 and funds the certifications which assess impacts to water quality from various types of federally permitted actions related to water supply, distribution and other construction projects that may require mitigation and post-construction monitoring. There are four known large water development projects the Moffat Collection System Project, the Windy Gap Firing Project, the Northern Integrated Supply Project, and the Halligan Seaman Water Management Project. Other smaller federally permitted projects including water development and habitat restoration projects will need to be certified in the near future.

STATUTORY AUTHORITY: Section 25-8-502 (1.2)(a), C.R.S.

REQUEST: The Department requests an appropriation of \$262,381 total funds, including \$10,701 General Fund and 1.5 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, WATER QUALITY CERTIFICATION SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$252,857	\$10,280	\$200,821	\$0	\$41,756	1.5
TOTAL	\$252,857	\$10,280	\$200,821	\$0	\$41,756	1.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$252,857	\$10,280	\$200,821	\$0	\$41,756	1.5
Centrally appropriated line items	9,524	421	9,103	0	0	0.0
TOTAL	\$262,381	\$10,701	\$209,924	\$0	\$41,756	1.5
INCREASE/(DECREASE)	\$9,524	\$421	\$9,103	\$0	\$0	0.0
Percentage Change	3.8%	4.1%	4.5%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$262,381	\$10,701	\$209,924	\$0	\$41,756	1.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(C) CLEAN WATER PROGRAMS

CLEAN WATER PROGRAM COSTS

This line item funds the cost of laboratory testing and analysis of water samples, information services, and the Biosolids program. The Biosolids Program provides compliance assistance to entities in all the clean water sectors to assist with the prevention of pollutant discharge.

STATUTORY AUTHORITY: Sections 25-8-301, 25-8-502, and 30-20-110.5, C.R.S.

REQUEST: The Department requests an appropriation of \$3,543,762 total funds, including \$2,943,840 General Fund and 27.3 FTE. The request includes an increase of \$248,492 General Fund and 1.4 FTE associated with request R7 (Environmental Justice Enforcement, discussed above).

RECOMMENDATION: Staff recommends an appropriation of \$3,295,270 total funds, including \$2,695,348 General Fund and 25.9 FTE. As discussed above with request R7, staff is not recommending approval of additional funding for that request. As a result, the staff recommendation is \$248,492 and 1.4 FTE below the Department's request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER PROGRAM, CLEAN WATER PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$2,640,008	\$2,060,589	\$179,919	\$99,500	\$300,000	19.6
HB 24-1196 (CDPHE Supplemental)	\$214,797	\$0	\$214,797	\$0	\$0	0.9
Other legislation	\$85,361	\$85,361	\$0	\$0	\$0	0.2
TOTAL	\$2,940,166	\$2,145,950	\$394,716	\$99,500	\$300,000	20.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,940,166	\$2,145,950	\$394,716	\$99,500	\$300,000	20.7
Annualize prior year budget actions	595,687	595,687	0	0	0	6.0
Centrally appropriated line items	104,902	84,399	8,155	12,348	0	0.0
R7 Environmental justice enforcement	0	0	0	0	0	0.0
Annualize prior year legislation	(345,485)	(130,688)	(214,797)	0	0	(0.8)
TOTAL	\$3,295,270	\$2,695,348	\$188,074	\$111,848	\$300,000	25.9
INCREASE/(DECREASE)	\$355,104	\$549,398	(\$206,642)	\$12,348	\$0	5.2
Percentage Change	12.1%	25.6%	(52.4%)	12.4%	0.0%	25.1%
FY 2024-25 EXECUTIVE REQUEST	\$3,543,762	\$2,943,840	\$188,074	\$111,848	\$300,000	27.3
Request Above/(Below) Recommendation	\$248,492	\$248,492	\$0	\$0	\$0	1.4

LOCAL GRANTS AND CONTRACTS

This line item funds grants and contracts for the Non-point Source Program. Funding is from the Environmental Protection Agency and is used for projects to restore impaired water quality, protect water quality, and for watershed based plans designed to improve and protect water quality, analysis of the impact on construction permits and water facility capacity; sampling, lab analysis, and triennial review of water basins in the state.

STATUTORY AUTHORITY: Sections 25-8-202 (1) (g) and 25-8-301, C.R.S.

REQUEST: The Department requests \$3,313,978 total funds, including \$1 General Fund and \$3,313,977 federal funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

WATER QUALITY IMPROVEMENT

The Water Quality Improvement Program began in FY 2006-07 as a result of the passage of H.B. 06-1337, Water Quality Improvement Fund Penalties. Statute specifies the factors used to base penalties for violations of water quality control provisions. The Program is required to spend the collected civil penalties on improving the water quality in impacted communities by awarding grants for water quality improvement projects, storm water management training and best practices training to prevent or reduce the pollution of state waters and is allowed to use up to 5.0 percent of penalties for administrative costs.

STATUTORY AUTHORITY: Section 25-8-608, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of \$1,936,888 cash funds.

RECOMMENDATION: Staff recommends approval of the Department's request.

WATER QUALITY CONTROL DIVISION, CLEAN WATER PROGRAM, WATER QUALITY IMPROVEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$1,852,901	\$0	\$1,852,901	\$0	\$0	0.0
TOTAL	\$1,852,901	\$0	\$1,852,901	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,852,901	\$0	\$1,852,901	\$0	\$0	0.0
Centrally appropriated line items	83,987	0	83,987	0	0	0.0
TOTAL	\$1,936,888	\$0	\$1,936,888	\$0	\$0	0.0
INCREASE/(DECREASE)	\$83,987	\$0	\$83,987	\$0	\$0	0.0
Percentage Change	4.5%	0.0%	4.5%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(D) DRINKING WATER PROGRAM

PERSONAL SERVICES

This line item funds the personnel costs of the Drinking Water Program.

STATUTORY AUTHORITY: Section 25-1.5-201 through 209, C.R.S.

REQUEST: The Department requests an appropriation of \$11,848,519 total funds, including \$2,410,466 General Fund and 79.7 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

WATER QUALITY CONTROL DIVISION, DRINKING WATER PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$8,855,787	\$2,307,822	\$431,834	\$0	\$6,116,131	79.0

WATER QUALITY CONTROL DIVISION, DRINKING WATER PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Other legislation	\$2,333,772	\$0	\$30,169	\$2,303,603	\$0	0.3
TOTAL	\$11,189,559	\$2,307,822	\$462,003	\$2,303,603	\$6,116,131	79.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$11,189,559	\$2,307,822	\$462,003	\$2,303,603	\$6,116,131	79.3
Annualize prior year legislation	536,742	0	2,742	534,000	0	0.0
Centrally appropriated line items	114,100	94,526	19,574	0	0	0.0
Annualize prior year budget actions	8,118	8,118	0	0	0	0.4
TOTAL	\$11,848,519	\$2,410,466	\$484,319	\$2,837,603	\$6,116,131	79.7
INCREASE/(DECREASE)	\$658,960	\$102,644	\$22,316	\$534,000	\$0	0.4
Percentage Change	5.9%	4.4%	4.8%	23.2%	0.0%	0.5%
FY 2024-25 EXECUTIVE REQUEST	\$11,848,519	\$2,410,466	\$484,319	\$2,837,603	\$6,116,131	79.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds the operating expenses of the Drinking Water Program.

STATUTORY AUTHORITY: Section 25-1.5-201 through 209, C.R.S.

REQUEST: The Department requests an appropriation of \$905,985 total funds, including \$237,700 General Fund, \$24,815 cash funds, and \$643,470 federal funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

WATER QUALITY CONTROL DIVISION, DRINKING WATER PROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$905,985	\$237,700	\$24,815	\$0	\$643,470	0.0
TOTAL	\$905,985	\$237,700	\$24,815	\$0	\$643,470	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$905,985	\$237,700	\$24,815	\$0	\$643,470	0.0
TOTAL	\$905,985	\$237,700	\$24,815	\$0	\$643,470	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$905,985	\$237,700	\$24,815	\$0	\$643,470	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

APPROPRIATION TO THE MOBILE HOME PARK WATER QUALITY FUND [NEW LINE ITEM]

This line item has been created due to the passage of H.B. 23-1257, which created the Mobile Home Park Water Quality Fund. The General Assembly may appropriate to the fund and the Department will administer grants to local entities beginning in FY 2025-26.

STATUTORY AUTHORITY: Section 25-8-1006, C.R.S.

REQUEST: The Department requests an appropriation of \$1,106,582 General Fund, which is consistent with the Final Legislative Council Staff Fiscal Note for H.B. 23-1257.

RECOMMENDATION: Staff recommends approval of the Department's request.

(E) INDIRECT COST ASSESSMENT

INDIRECT COST ASSESSMENT

REQUEST: The Department requests an appropriation of \$3,531,018 total funds, including \$1,451,368 cash funds and \$2,079,650 federal funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

This division is comprised of six subdivisions: Administration, Hazardous Waste Control Program, Solid Waste Control Program, Contaminated Site Cleanups and Remediation Programs, Radiation Management, and the Waste Tire Program.

(A) ADMINISTRATION

This subdivision provides division-wide administrative and management support services. Funding for this subdivision is from divisional cash funds including the Hazardous Substance Response Fund, reappropriated funds from the Department of Local Affairs, and federal funds.

(B) HAZARDOUS WASTE CONTROL PROGRAM

This subdivision has four primary responsibilities: permitting, compliance assurance, corrective action, and compliance assistance. This program monitors compliance and enforces hazardous waste regulations over 500 large-quantity hazardous waste generators, 3,000 small generators, hazardous waste transporters, and 50 hazardous waste treatment, storage and disposal facilities. Funding for this subdivision is from the Hazardous Waste Service Fee and Illegal Drug Laboratory Funds, and federal funds.

(C) SOLID WASTE CONTROL PROGRAM

This subdivision is responsible for the regulation of all solid waste management facilities in Colorado, including landfills, composting facilities, recycling facilities, transfer facilities, certain types of waste surface impoundments, asbestos waste facilities, solid waste incinerators, and medical waste facilities. Funding for this subdivision is from cash funds, including the Solid Waste Management Fund and the Radiation Control Fund.

(D) CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS

This subdivision is comprised of the following programs and is funded primarily from the Hazardous Substance Response Fund and federal funds.

- The Superfund Program works with the Environmental Protection Agency as either the lead agency or support agency in the review and implementation of cleanup plans and oversight of the cleanup work at superfund sites. Funding for cleanup of the Rocky Mountain Arsenal superfund site is included in this program.
- The Contaminated Site Cleanups Program works to facilitate the cleanup of contaminated sites that have not been designated as superfund sites.
- The subdivision provides the Department of Law with technical support relating to the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).
- The Uranium Mill Tailings Remedial Action Program assists local governments in managing mill tailings that were not removed during the cleanup and are disturbed during road work or other renewal or building activities.
- The Rocky Flats Program is responsible for monitoring long-term operations and maintenance of continuing remedy components (i.e., ground water cleanups, and landfill caps), and closing out the administrative aspects of the regulatory process for site remediation.

(E) RADIATION MANAGEMENT

This subdivision provides regulatory services for radioactive materials through the review of license applications and inspections of facilities; administration of contract services with local public health agencies for indoor radon testing, prevention, and education; and monitoring low-level radioactive waste producers by ensuring proper and economically sound disposal. Funding for this subdivision is primarily from the Radiation Control Fund and federal funds.

(F) WASTE TIRE PROGRAM

This subdivision is responsible for regulating the reuse and disposal of waste tires including: regulation of waste tire haulers and facilities that generate, collect, store, process and/or use waste tires; awarding grants to local agencies for equipment, training and other activities related to prevention and response to waste tire fires; developing initiatives designed to encourage the disposal, recycling or reuse of illegally dumped tires and the recycling or reuse of waste tires; and payment of rebates to waste tire end users. Funding for this subdivision is from the three cash funds credited with revenue from the fee on waste tires.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$45,165,257	\$1,340,101	\$24,526,092	\$317,063	\$18,982,001	114.4
Other legislation	15,271,468	15,100,766	0	170,702	0	2.2

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 24-1196 (CDPHE Supplemental)	1,800,000	0	1,800,000	0	0	0.0
TOTAL	\$62,236,725	\$16,440,867	\$26,326,092	\$487,765	\$18,982,001	116.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$62,236,725	\$16,440,867	\$26,326,092	\$487,765	\$18,982,001	116.6
R7 Environmental justice enforcement	0	0	0	0	0	0.0
BA5 Waste tire program	745,000	0	745,000	0	0	0.0
Centrally appropriated line items	586,277	4,577	574,124	7,576	0	0.0
Annualize prior year legislation	(16,921,871)	(15,078,552)	(1,763,937)	(79,382)	0	(0.4)
TOTAL	\$46,646,131	\$1,366,892	\$25,881,279	\$415,959	\$18,982,001	116.2
INCREASE/(DECREASE)	(\$15,590,594)	(\$15,073,975)	(\$444,813)	(\$71,806)	\$0	(0.4)
Percentage Change	(25.1%)	(91.7%)	(1.7%)	(14.7%)	0.0%	(0.3%)
FY 2024-25 EXECUTIVE REQUEST	\$46,742,711	\$1,563,472	\$25,781,279	\$415,959	\$18,982,001	118.1
Request Above/(Below) Recommendation	\$96,580	\$196,580	(\$100,000)	\$0	\$0	1.9

DECISION ITEMS – HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

➔ BA5: WASTE TIRE PROGRAM PROJECTS

REQUEST: The Department requested spending authority of \$645,000 cash funds for FY 2024-25 to complete seven newly identified waste tire cleanup projects across the state. As requested, the \$645,000 was intended to be in addition to \$100,000 requested as a supplemental appropriation for FY 2023-24, for a total of \$745,000 associated with these projects over two years. The Committee and the General Assembly did not approve the supplemental request for FY 2023-24.

RECOMMENDATION: Staff recommends approval of the request for \$745,000 in Waste Tire Administration Fund spending authority for FY 2024-25. This total represents the \$645,000 requested for the budget year, as well as the \$100,000 cash fund spending authority requested but not approved for FY 2023-24 for these projects.

ANALYSIS:

The Hazardous Materials and Waste Management Division within the Department is tasked with managing the disposal of waste tires after their intended use, including recycling and disposal. The Department's goal is to prevent the release of harmful contaminants from waste tires into the environment. Additionally, waste tire stockpiles can have detrimental health impacts on surrounding communities, as they can be breeding grounds for mosquitos, as well as resulting infectious disease such as West Nile virus. Furthermore, waste tires are highly flammable, representing further environmental risk.

In spring and summer of 2023, the Department identified seven new illegal waste tire stockpiles, with the owners of the stockpiles wishing to move forward on removal. The Department wishes to move forward with removal of these waste tire stockpiles through the Illegal Waste Tire Cleanup Grant program, funded by the Waste Tire Administration Fund. These seven additional waste tire removal

projects would remove nearly 132,000 waste tires from illegal stockpile sites at a total estimated cost of \$745,000.

The Department initiated this request as part of the supplemental process for FY 2023-24. The request to start the project was denied, with the \$100,000 in requested spending authority for FY 2023-24 moved to consideration for the FY 2024-25 budget amendment based on a staff recommendation. In spite of concerns that delaying project start dates would risk them not being completed, the Department remains in negotiations with landowners with illegal waste tire stockpiles and is prepared to initiate all seven projects in the beginning of FY 2024-25. This will limit the negative impacts of waste tire stockpiles, such as spreading pathogens, the leaching of contaminants into the ground, and the possibility of tire fires, which can carry toxic chemicals into the environment.

Staff does note that the Waste Tire Administration Fund has adequate funding to absorb the cost for these projects, and that no further fee increases are necessary for the fund to remain solvent. Furthermore, the Department is statutorily authorized to undertake these remediation projects, leading to the staff recommendation for approval.

LINE ITEM DETAIL - HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) ADMINISTRATION

PROGRAM COSTS

This program line item funds this subdivisions personal services and operating expenses.

STATUTORY AUTHORITY: Articles 11, 15, and 16 of Title 25, C.R.S.

REQUEST: The Department requests an appropriation of \$2,387,249 total funds, 13.7 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, ADMINISTRATION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$2,290,906	\$0	\$1,517,205	\$0	\$773,701	13.2
Other legislation	\$74,516	\$74,516	\$0	\$0	\$0	1.0
TOTAL	\$2,365,422	\$74,516	\$1,517,205	\$0	\$773,701	14.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,365,422	\$74,516	\$1,517,205	\$0	\$773,701	14.2
Centrally appropriated line items	60,280	0	60,280	0	0	0.0
Annualize prior year legislation	(38,453)	(74,516)	36,063	0	0	(0.5)
TOTAL	\$2,387,249	\$0	\$1,613,548	\$0	\$773,701	13.7
INCREASE/(DECREASE)	\$21,827	(\$74,516)	\$96,343	\$0	\$0	(0.5)
Percentage Change	0.9%	(100.0%)	6.4%	0.0%	0.0%	(3.5%)

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, ADMINISTRATION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$2,387,249	\$0	\$1,613,548	\$0	\$773,701	13.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

REQUEST: The Department requests an appropriation of \$3,049,000 total funds, including \$2,128,604 cash funds, \$9,554 reappropriated funds, and \$910,842 federal funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

(B) HAZARDOUS WASTE CONTROL PROGRAM

PERSONAL SERVICES

This line item funds personnel-related costs for the Hazardous Waste Control Program.

STATUTORY AUTHORITY: Section 25-15-301 through 328, C.R.S.

REQUEST: The Department requests an appropriation of \$4,161,478 total funds, and 25.9 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, HAZARDOUS WASTE CONTROL PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$4,092,696	\$0	\$1,731,196	\$0	\$2,361,500	25.9
TOTAL	\$4,092,696	\$0	\$1,731,196	\$0	\$2,361,500	25.9
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,092,696	\$0	\$1,731,196	\$0	\$2,361,500	25.9
Centrally appropriated line items	68,782	0	68,782	0	0	0.0
TOTAL	\$4,161,478	\$0	\$1,799,978	\$0	\$2,361,500	25.9
INCREASE/(DECREASE)	\$68,782	\$0	\$68,782	\$0	\$0	0.0
Percentage Change	1.7%	0.0%	4.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$4,161,478	\$0	\$1,799,978	\$0	\$2,361,500	25.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

This line item funds the operating expenses of the Hazardous Waste Control Program.

STATUTORY AUTHORITY: Section 25-15-301 through 328, C.R.S.

REQUEST: The Department requests an appropriation of \$130,349 total funds, including \$74,380 cash funds and \$55,969 federal funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

EMERGING CONTAMINANTS

This line item funds was created in H.B. 22-10345 to ensure facilities adhere to the safe storage and notification of releases of PFAS chemicals.

STATUTORY AUTHORITY: Section 25-15-604, C.R.S.

REQUEST: The Department requests an appropriation of \$77,040 General Fund and 0.9 FTE, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

(C) SOLID WASTE CONTROL PROGRAM

PROGRAM COSTS

This line item funds personal services and operating expenses for the Solid Waste Control Program.

STATUTORY AUTHORITY: Sections 30-20-101 through 30-20-123, C.R.S.

REQUEST: The Department requests an appropriation of \$3,671,681 total funds, including \$335,020 General Fund and 25.7 FTE. . The request includes an increase of \$196,580 General Fund and 1.9 FTE associated with request R7 (Environmental Justice Enforcement, discussed above).

RECOMMENDATION: Staff recommends approval of \$3,475,101 total fund, including \$138,440 General Fund and 23.8 FTE. As discussed above with request R7, the recommendation does not include additional funding and FTE for that request. As a result, the recommendation is \$196,580 and 1.9 FTE below the request for FY 2024-25.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, SOLID WASTE CONTROL PROGRAM, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$3,232,977	\$111,649	\$3,121,328	\$0	\$0	22.5
Other legislation	\$196,952	\$26,250	\$0	\$170,702	\$0	1.2
TOTAL	\$3,429,929	\$137,899	\$3,121,328	\$170,702	\$0	23.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,429,929	\$137,899	\$3,121,328	\$170,702	\$0	23.7
Centrally appropriated line items	128,590	4,577	124,013	0	0	0.0
R7 Environmental justice enforcement	0	0	0	0	0	0.0

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, SOLID WASTE CONTROL PROGRAM, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	(83,418)	(4,036)	0	(79,382)	0	0.1
TOTAL	\$3,475,101	\$138,440	\$3,245,341	\$91,320	\$0	23.8
INCREASE/(DECREASE)	\$45,172	\$541	\$124,013	(\$79,382)	\$0	0.1
Percentage Change	1.3%	0.4%	4.0%	(46.5%)	0.0%	0.4%
FY 2024-25 EXECUTIVE REQUEST	\$3,671,681	\$335,020	\$3,245,341	\$91,320	\$0	25.7
Request Above/(Below) Recommendation	\$196,580	\$196,580	\$0	\$0	\$0	1.9

(D) CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS

PERSONAL SERVICES

This line item funds personnel-related costs for Contaminated Sites Operations and Maintenance Program

STATUTORY AUTHORITY: Articles 11, 15, and 16 of Title 25, C.R.S.

REQUEST: The Department requests an appropriation of \$4,717,615 total funds, and 18.8 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$4,676,773	\$0	\$1,027,959	\$0	\$3,648,814	18.8
HB 24-1196 (CDPHE Supplemental)	\$1,800,000	\$0	\$1,800,000	\$0	\$0	0.0
TOTAL	\$6,476,773	\$0	\$2,827,959	\$0	\$3,648,814	18.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,476,773	\$0	\$2,827,959	\$0	\$3,648,814	18.8
Centrally appropriated line items	40,842	0	40,842	0	0	0.0
Annualize prior year legislation	(1,800,000)	0	(1,800,000)	0	0	0.0
TOTAL	\$4,717,615	\$0	\$1,068,801	\$0	\$3,648,814	18.8
INCREASE/(DECREASE)	(\$1,759,158)	\$0	(\$1,759,158)	\$0	\$0	0.0
Percentage Change	(27.2%)	0.0%	(62.2%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$4,717,615	\$0	\$1,068,801	\$0	\$3,648,814	18.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

This line item funds the operating expenses of the Contaminated Site Operations and Maintenance Program.

STATUTORY AUTHORITY: Articles 11, 15, and 16 of Title 25, C.R.S.

REQUEST: The Department requests an appropriation of \$251,563 total funds, including \$10,663 cash funds and \$240,900 federal funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

CONTAMINATED SITES OPERATION AND MAINTENANCE CONTRACT COSTS

This line item funds the cost of long-term contracts with private parties for the operation and maintenance of Superfund sites upon completion of the immediate cleanup plan when there is no responsible party to assume the costs.

STATUTORY AUTHORITY: Sections 25-15-215 and 25-16-104.6, C.R.S.

REQUEST: The Department requests an appropriation of \$13,419,352 total funds.

RECOMMENDATION: Staff recommends approval of the Department's request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, CONTAMINATED SITES OPERATION AND MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$13,307,700	\$0	\$2,810,215	\$0	\$10,497,485	0.0
TOTAL	\$13,307,700	\$0	\$2,810,215	\$0	\$10,497,485	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$13,307,700	\$0	\$2,810,215	\$0	\$10,497,485	0.0
Centrally appropriated line items	111,652	0	111,652	0	0	0.0
TOTAL	\$13,419,352	\$0	\$2,921,867	\$0	\$10,497,485	0.0
INCREASE/(DECREASE)	\$111,652	\$0	\$111,652	\$0	\$0	0.0
Percentage Change	0.8%	0.0%	4.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

BROWNFIELDS CLEANUP PROGRAM

This line item was added in FY 2015-16 and funds the Brownfields Cleanup Program. The Brownfields Cleanup Program was created by H.B. 00-1306 (Brownfields Redevelopment Incentives) and identifies and remediates contaminated sites which pose a public health or environmental risk to the area. Identified sites are sites which would not otherwise be remediated. Funds are primarily granted to local governments for the site contamination elimination and redevelopment to a point where the site can produce public amenities or income. Prior projects have cleaned polluted streams, prevented mine waste from contaminating streams, and enabled the development of public parks and expansion of public facilities on previously contaminated land.

STATUTORY AUTHORITY: Sections 25-16-301 through 310, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of \$250,000 cash funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

TRANSFER TO THE DEPARTMENT OF LAW FOR CERCLA-RELATED COSTS

This line item provides funding to the Department of Law (Law) for Law's oversight of contaminated site cleanup contracts under the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA). Pursuant to CERCLA, Law has specific authority over ten sites around the state as a result of litigation.

STATUTORY AUTHORITY: Section 25-16-104.6 (1)(a), C.R.S.

REQUEST: The Department requests a continuation appropriation of \$771,537 cash funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends an approval of the Department's request.

URANIUM MILL TAILINGS REMEDIAL ACTION PROGRAM

This line item funds personal services and operating expenses for the Uranium Mill Tailings Remedial Action Program. From 1991 to 1998, the Program provided for radioactive waste cleanup of nine uranium mill sites. Since 1998 the Program has assisted local governments in managing mill tailings that were not removed but which are disturbed during road work or other renewal or building activities. Reappropriated funds are from the Local Government Severance Tax Fund in the Department of Local Affairs.

STATUTORY AUTHORITY: Section 25-11-101 et seq. and 25-11-301 et seq., C.R.S.

REQUEST: The Department requests an appropriation of \$334,442 total funds and 2.5 FTE.

RECOMMENDATION: Staff recommends an approval of the Department's request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, URANIUM MILL TAILINGS REMEDIAL ACTION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$326,866	\$0	\$0	\$307,509	\$19,357	2.5
TOTAL	\$326,866	\$0	\$0	\$307,509	\$19,357	2.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$326,866	\$0	\$0	\$307,509	\$19,357	2.5
Centrally appropriated line items	7,576	0	0	7,576	0	0.0
TOTAL	\$334,442	\$0	\$0	\$315,085	\$19,357	2.5
INCREASE/(DECREASE)	\$7,576	\$0	\$0	\$7,576	\$0	0.0
Percentage Change	2.3%	0.0%	0.0%	2.5%	0.0%	0.0%

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, URANIUM MILL TAILINGS REMEDIAL ACTION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$334,442	\$0	\$0	\$315,085	\$19,357	2.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ROCKY FLATS PROGRAM COSTS

Prior to 2006, these funds were used to pay for oversight of the cleanup at the Rocky Flats Environmental Technology Site (formerly the Rocky Flats Plant). All physical remedial activities at Rocky Flats were completed in October of 2005, and the Comprehensive Risk Assessment and Remediation Feasibility Study was completed and approved on July 5, 2006. All hazardous waste units (tanks, storage pads, etc.) were closed and the Hazardous Waste Permit was terminated on July 26, 2006. The Record of Decision (ROD) was signed by EPA, Department of Energy, and CDPHE on September 29, 2006, and required no further remedial action. The post-closure agreement implementing the requirements of the ROD is the Rocky Flats Legacy Management Agreement (RFLMA).

The ROD identified two main areas on the site: one is completely clean and is managed by U.S. Fish and Wildlife Service as a Wildlife Refuge; the other has been retained by the Department of Energy and managed by its Office of Legacy Management. The Division continues to have a regulatory oversight role in the implementation of the RFLMA and in coordination with local communities and the EPA. The Division is responsible for monitoring long-term operations and maintenance of continuing remedy components (i.e., ground water cleanups, landfill caps), and closing out the administrative aspects of the regulatory process for site remediation. This line item funds personal services and operating expenses for the RFLMA.

STATUTORY AUTHORITY: Articles 7, 15, and 16 of Title 25, C.R.S.

REQUEST: The Department requests an appropriation of \$119,803 federal funds and 2.1 FTE, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

(E) RADIATION MANAGEMENT

PERSONAL SERVICES

This line item funds personnel-related costs for the Radiation Management Program.

STATUTORY AUTHORITY: Section 25-11-101 through 305, C.R.S.

REQUEST: The Department requests an appropriation of \$2,286,040 total funds and 20.7 FTE.

RECOMMENDATION: Staff recommends approval of the request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, RADIATION MANAGEMENT, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$2,205,906	\$0	\$2,016,929	\$0	\$188,977	20.7
TOTAL	\$2,205,906	\$0	\$2,016,929	\$0	\$188,977	20.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,205,906	\$0	\$2,016,929	\$0	\$188,977	20.7
Centrally appropriated line items	80,134	0	80,134	0	0	0.0
TOTAL	\$2,286,040	\$0	\$2,097,063	\$0	\$188,977	20.7
INCREASE/(DECREASE)	\$80,134	\$0	\$80,134	\$0	\$0	0.0
Percentage Change	3.6%	0.0%	4.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,286,040	\$0	\$2,097,063	\$0	\$188,977	20.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds the operating expenses of the Radiation Management Program.

STATUTORY AUTHORITY: Section 25-11-101 through 305, C.R.S.

REQUEST: The Department requests an appropriation of \$1,631,630 total funds, including \$1,151,412 General Fund, \$315,565 cash funds, and \$164,653 federal funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the request.

(F) WASTE TIRE PROGRAM

ADMINISTRATION, CLEANUP, AND ENFORCEMENT

This line item funds the administrative and enforcement costs of the Waste Tire Program. This line item also funds the Waste Tire Cleanup Program which provides grants to local governments and counties for the cleanup illegally dumped waste tires and to provide incentives for activities which reuse waste tires (example would be ground tires at playgrounds). Until January 1, 2018 the Waste Tire Administration, Clean-up and Enforcement Fund receives 5.0 percent of waste tire fee revenues. After January 1, 2018 this fund receives all of the waste tire fee revenue.

STATUTORY AUTHORITY: Section 30-20-1404 (1), C.R.S.

REQUEST: The Department requests an appropriation of \$2,958,932 cash funds and 7.8 FTE. The request includes an increase of \$645,000 cash funds associated with BA5 (Waste Tire Program, discussed above).

RECOMMENDATION: Staff recommends approval of \$3,058,932 cash funds and 7.8 FTE. As discussed above with BA5, the recommendation includes an increase of \$745,000 cash funds for that request, resulting in a recommendation that is \$100,000 above the request.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, WASTE TIRE PROGRAM, WASTE TIRE PROGRAM ADMINISTRATION AND CLEANUP PROGRAM ENFORCEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$2,225,511	\$0	\$2,225,511	\$0	\$0	7.8
HB 24-1196 (CDPHE Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$2,225,511	\$0	\$2,225,511	\$0	\$0	7.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,225,511	\$0	\$2,225,511	\$0	\$0	7.8
BA5 Waste tire program	745,000	0	745,000	0	0	0.0
Centrally appropriated line items	88,421	0	88,421	0	0	0.0
TOTAL	\$3,058,932	\$0	\$3,058,932	\$0	\$0	7.8
INCREASE/(DECREASE)	\$833,421	\$0	\$833,421	\$0	\$0	0.0
Percentage Change	37.4%	0.0%	37.4%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,958,932	\$0	\$2,958,932	\$0	\$0	7.8
Request Above/(Below) Recommendation	(\$100,000)	\$0	(\$100,000)	\$0	\$0	0.0

WASTE TIRE REBATES

This line item funds monthly rebates to in-state end users, retailers who sell tire-derived products, and processor of Colorado waste tires who sell their tire-derived products to out-of-state end users. The End Users Fund receives a portion of the annual waste tire revenue. The End User Fund is repealed on July 1, 2026.

STATUTORY AUTHORITY: Section 30-20-1405, C.R.S.

REQUEST: The Department requests an appropriation of \$6,525,000 cash funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

(8) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

This division is responsible for providing services that assure safe restaurants, schools, and child care facilities; assures the safety of food from production to consumption; maintains acceptable conditions in state correctional and tanning facilities; protects land, water and air quality resources affected by the agricultural animal feeding industry; and protects and improves Colorado's environment through

programs that conserve and reuse resources, prevent pollution, and advance the principles of sustainable development.

This division is funded by General Fund, cash funds, reappropriated funds, and federal funds. The major sources of cash funds are from license fees for businesses. Reappropriated funds are from the Departments of Corrections and Human Services for the inspection of institutions and child care facilities.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$15,212,213	\$3,367,852	\$9,484,516	\$117,075	\$2,242,770	59.3
Other legislation	411,424	5,848	405,576	0	0	3.6
TOTAL	\$15,623,637	\$3,373,700	\$9,890,092	\$117,075	\$2,242,770	62.9
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$15,623,637	\$3,373,700	\$9,890,092	\$117,075	\$2,242,770	62.9
R8 Lead testing support	1,209,055	1,209,055	0	0	0	2.7
Centrally appropriated line items	278,907	101,991	172,064	4,852	0	0.0
Annualize prior year legislation	(44,673)	(434,732)	390,059	0	0	(1.1)
Annualize prior year budget actions	(412,000)	(412,000)	0	0	0	0.0
TOTAL	\$16,654,926	\$3,838,014	\$10,452,215	\$121,927	\$2,242,770	64.5
INCREASE/(DECREASE)	\$1,031,289	\$464,314	\$562,123	\$4,852	\$0	1.6
Percentage Change	6.6%	13.8%	5.7%	4.1%	0.0%	2.5%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$2,433)	(\$2,433)	\$0	\$0	\$0	(0.0)

DECISION ITEMS - DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

The Department did not submit any decision items affecting only this division.

LINE ITEM DETAIL - DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

ADMINISTRATION AND SUPPORT

This line item was added in FY 2015-16 and 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: The Department requests an appropriation of \$999,018 total funds, including \$579,051 General Fund, and 7.5 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$975,812	\$562,031	\$312,067	\$0	\$101,714	7.5
Other legislation	\$5,848	\$5,848	\$0	\$0	\$0	0.1
TOTAL	\$981,660	\$567,879	\$312,067	\$0	\$101,714	7.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$981,660	\$567,879	\$312,067	\$0	\$101,714	7.6
Centrally appropriated line items	23,206	17,020	6,186	0	0	0.0
Annualize prior year legislation	(5,848)	(5,848)	0	0	0	(0.1)
TOTAL	\$999,018	\$579,051	\$318,253	\$0	\$101,714	7.5
INCREASE/(DECREASE)	\$17,358	\$11,172	\$6,186	\$0	\$0	(0.1)
Percentage Change	1.8%	2.0%	2.0%	0.0%	0.0%	(1.3%)
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ENVIRONMENTAL HEALTH PROGRAMS

This line item supports the following environmental health programs: the Dairy Inspection Program inspects dairy farms; milk haulers, tankers and receivers; milk cooperatives; milk processing plants; and manufactured dairy product plants; the Retail Food Service Inspection Program inspects restaurants, grocery stores, school cafeterias, and food programs for the elderly; the Environmental Institutions Program inspects child care centers, summer camps, public and private schools, and private correctional facilities.

The Manufactured food program registers manufacturers, warehouses, re-packers, shellfish dealers, salvage operations, grain storage facilities, and industrial hemp operations; the Hemp Program regulates and inspects all hemp manufacturing operations in Colorado

STATUTORY AUTHORITY: Section 25-4-1301 et seq., C.R.S.

REQUEST: The Department requests an appropriation of \$3,892,462 total funds, including \$914,486 General Fund, and 25.8 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, ENVIRONMENTAL HEALTH PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$3,433,757	\$1,287,496	\$1,575,468	\$117,075	\$453,718	22.3
Other legislation	\$405,576	\$0	\$405,576	\$0	\$0	3.5
TOTAL	\$3,839,333	\$1,287,496	\$1,981,044	\$117,075	\$453,718	25.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,839,333	\$1,287,496	\$1,981,044	\$117,075	\$453,718	25.8
Annualize prior year legislation	390,059	0	390,059	0	0	0.0
Centrally appropriated line items	75,070	38,990	31,228	4,852	0	0.0

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, ENVIRONMENTAL HEALTH PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	(412,000)	(412,000)	0	0	0	0.0
TOTAL	\$3,892,462	\$914,486	\$2,402,331	\$121,927	\$453,718	25.8
INCREASE/(DECREASE)	\$53,129	(\$373,010)	\$421,287	\$4,852	\$0	0.0
Percentage Change	1.4%	(29.0%)	21.3%	4.1%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$3,892,462	\$914,486	\$2,402,331	\$121,927	\$453,718	25.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

SUSTAINABILITY PROGRAMS

This line item supports programs aimed at reducing environmental waste and pollution by conserving natural resources in State Government operations and recognizing businesses that go above and beyond environmental requirements. Specific programs funded in by this line include:

- Environmental Leadership Program which provides financial incentives for companies that demonstrate a commitment to the use of pollution prevention strategies and compliance with environmental regulations.
- Pollution Prevention Program issues grants to entities attempting to reduce pollution created by hazardous substances, operates a technical library, provides consumer education on pollution prevention for schools and industry, and offers a variety of training programs for both state and local inspectors.

STATUTORY AUTHORITY: Article 16.5 of Title 25, C.R.S.

REQUEST: The Department requests an appropriation of \$797,421 total funds and 6.1 FTE.

RECOMMENDATION: Staff recommends the Committee approve the Department's request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, SUSTAINABILITY PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$793,433	\$0	\$201,214	\$0	\$592,219	6.1
TOTAL	\$793,433	\$0	\$201,214	\$0	\$592,219	6.1
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$793,433	\$0	\$201,214	\$0	\$592,219	6.1
Centrally appropriated line items	3,988	0	3,988	0	0	0.0
TOTAL	\$797,421	\$0	\$205,202	\$0	\$592,219	6.1
INCREASE/(DECREASE)	\$3,988	\$0	\$3,988	\$0	\$0	0.0
Percentage Change	0.5%	0.0%	2.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$797,421	\$0	\$205,202	\$0	\$592,219	6.1
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ANIMAL FEEDING OPERATIONS PROGRAM

This line item supports the Department's regulatory programs affecting animal feeding operations including the Housed Commercial Swine Feeding Operations Program (HCSFO), which was created by the passage of S.B. 06-117. Senate Bill 06-117 allowed wastewater vessels and impoundments used in a housed commercial swine operation to be operated with technologies or practices to minimize the emission of odorous gases so long as those technologies are at least as effective as covers. In FY 2010-11, the General Assembly combined the HCSFO and Animal Feeding Operations programs within this line item to consolidate swine feeding operations monitoring and confined feeding operations permits and assistance work into a single program.

STATUTORY AUTHORITY: Section 25-7-138, C.R.S.

REQUEST: The Department requests an appropriation of \$563,807 total funds, including \$111,782 General Fund and 3.4 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, ANIMAL FEEDING OPERATIONS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$551,735	\$108,496	\$443,239	\$0	\$0	3.4
TOTAL	\$551,735	\$108,496	\$443,239	\$0	\$0	3.4
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$551,735	\$108,496	\$443,239	\$0	\$0	3.4
Centrally appropriated line items	12,072	3,286	8,786	0	0	0.0
TOTAL	\$563,807	\$111,782	\$452,025	\$0	\$0	3.4
INCREASE/(DECREASE)	\$12,072	\$3,286	\$8,786	\$0	\$0	0.0
Percentage Change	2.2%	3.0%	2.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$563,807	\$111,782	\$452,025	\$0	\$0	3.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

RECYCLING RESOURCES ECONOMIC OPPORTUNITY PROGRAM

The Pollution Prevention Advisory Board administers this Program which is aimed at enhancing pollution prevention efforts involving multiple Department divisions and across a variety of media (air, water, and waste). Initially created by H.B. 07-1288 (Sustain Resource Economic Opportunity), the Program was funded by an increase on existing solid waste disposal and waste tire fees. The waste tire fee funding for this Program was eliminated by H.B. 10-1018 beginning in FY 2011-12.

STATUTORY AUTHORITY: Section 25-16.5-106.7, C.R.S.

REQUEST: The Department requests an appropriation of \$5,401,890 cash funds and 2.6 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, RECYCLING RESOURCES ECONOMIC OPPORTUNITY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$5,296,899	\$0	\$5,296,899	\$0	\$0	2.6
TOTAL	\$5,296,899	\$0	\$5,296,899	\$0	\$0	2.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$5,296,899	\$0	\$5,296,899	\$0	\$0	2.6
Centrally appropriated line items	104,991	0	104,991	0	0	0.0
TOTAL	\$5,401,890	\$0	\$5,401,890	\$0	\$0	2.6
INCREASE/(DECREASE)	\$104,991	\$0	\$104,991	\$0	\$0	0.0
Percentage Change	2.0%	0.0%	2.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$5,401,890	\$0	\$5,401,890	\$0	\$0	2.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OIL AND GAS CONSULTATION PROGRAM COSTS

This line item funds the personal services and operating expenses associated with the Department's consultation work with the Oil and Gas Conservation Commission (OGCC) within the Department of Natural Resources.

STATUTORY AUTHORITY: Section 34-60-106 (17)(e), C.R.S.

REQUEST: The Department requests an appropriation of \$122,731 cash funds and 0.9 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, OIL AND GAS CONSULTATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$120,346	\$0	\$120,346	\$0	\$0	0.9
TOTAL	\$120,346	\$0	\$120,346	\$0	\$0	0.9
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$120,346	\$0	\$120,346	\$0	\$0	0.9
Centrally appropriated line items	2,385	0	2,385	0	0	0.0
TOTAL	\$122,731	\$0	\$122,731	\$0	\$0	0.9
INCREASE/(DECREASE)	\$2,385	\$0	\$2,385	\$0	\$0	0.0
Percentage Change	2.0%	0.0%	2.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$122,731	\$0	\$122,731	\$0	\$0	0.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

HOUSEHOLD TAKE-BACK MEDICATION PROGRAM

This line item funds the Household Take-back Medication Program which allows individuals to dispose of unused household medications at approved collection sites, and allows for the transportation of disposed medications from approved collection sites to disposal locations.

STATUTORY AUTHORITY: Section 25-15-328, C.R.S.

REQUEST: The Department requests an appropriation of \$564,501 General Fund and 0.3 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, HOUSEHOLD TAKE-BACK MEDICATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$547,908	\$547,908	\$0	\$0	\$0	0.3
TOTAL	\$547,908	\$547,908	\$0	\$0	\$0	0.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$547,908	\$547,908	\$0	\$0	\$0	0.3
Centrally appropriated line items	16,593	16,593	0	0	0	0.0
TOTAL	\$564,501	\$564,501	\$0	\$0	\$0	0.3
INCREASE/(DECREASE)	\$16,593	\$16,593	\$0	\$0	\$0	0.0
Percentage Change	3.0%	3.0%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$564,501	\$564,501	\$0	\$0	\$0	0.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

COTTAGE FOODS PROGRAM

House Bill 15-1102 (Colorado Cottage Foods Act Expansion) divided the foods that may be produced under the Cottage Foods Act into two tiers. Tier 1 foods include all the foods on the list of non-potentially hazardous foods that can be sold when produced in a home kitchen under existing law plus fruit empanadas and tortillas. Tier 2 foods are limited to pickled vegetables that have an equilibrium pH value of 4.6 or lower. Producers are required to conspicuously display a sign at the point of sale with specific wording to notify customers that the food was produced in a home kitchen not subject to state licensure or inspection, that the kitchen may also process common food allergens, and that the product is not intended for resale.

STATUTORY CITE: Section 25-4-1614, C.R.S.

REQUEST: The Department requests an appropriation of \$100,673 General Fund and 1.2 FTE.

RECOMMENDATION: Staff recommends approval of the Department's request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, COTTAGE FOODS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$97,714	\$97,714	\$0	\$0	\$0	1.2
TOTAL	\$97,714	\$97,714	\$0	\$0	\$0	1.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$97,714	\$97,714	\$0	\$0	\$0	1.2
Centrally appropriated line items	2,959	2,959	0	0	0	0.0
TOTAL	\$100,673	\$100,673	\$0	\$0	\$0	1.2
INCREASE/(DECREASE)	\$2,959	\$2,959	\$0	\$0	\$0	0.0
Percentage Change	3.0%	3.0%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$100,673	\$100,673	\$0	\$0	\$0	1.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

TOXICOLOGY AND ENVIRONMENTAL EPIDEMIOLOGY UNIT

Funding for Oil and Gas Health Activities and Environmental Epidemiology Federal Grants will reside within the newly created Toxicology and Environmental Epidemiology Unit line item under the proposed Long Bill Reorganization. The unit includes toxicology as the Oil and Gas Health Activities included in the line are largely toxicology services rather than environmental epidemiology.

STATUTORY CITE: Section 25-1-122, C.R.S.

REQUEST: The Department requests an appropriation of \$3,064,229 total funds, including \$1,565,088 General Fund and 16.7 FTE.

RECOMMENDATION: Staff recommends an appropriation of \$3,066,662 total funds, including \$1,567,521 General Fund, \$746,038 cash funds, \$753,103 federal fund and 16.7 FTE. Staff recommendation is \$2,433 above request due to minor differences in the salary calculations of the 3.0 FTE between staff and the Department.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, TOXICOLOGY AND ENVIRONMENTAL EPIDEMIOLOGY UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$2,248,848	\$764,207	\$731,538	\$0	\$753,103	15.0
TOTAL	\$2,248,848	\$764,207	\$731,538	\$0	\$753,103	15.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,248,848	\$764,207	\$731,538	\$0	\$753,103	15.0
R8 Lead testing support	1,209,055	1,209,055	0	0	0	2.7
Centrally appropriated line items	37,643	23,143	14,500	0	0	0.0
Annualize prior year legislation	(428,884)	(428,884)	0	0	0	(1.0)
TOTAL	\$3,066,662	\$1,567,521	\$746,038	\$0	\$753,103	16.7
INCREASE/(DECREASE)	\$817,814	\$803,314	\$14,500	\$0	\$0	1.7
Percentage Change	36.4%	105.1%	2.0%	0.0%	0.0%	11.3%

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, TOXICOLOGY AND ENVIRONMENTAL EPIDEMIOLOGY UNIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$3,064,229	\$1,565,088	\$746,038	\$0	\$753,103	16.7
Request Above/(Below) Recommendation	(\$2,433)	(\$2,433)	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

REQUEST: The Department requests an appropriation of \$1,145,761 total funds, including 803,745 cash funds and \$342,016 federal funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the Department's request.

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **CONTINUING** the following footnotes:

- N Department of Public Health and Environment, Water Quality Control Program, Clean Water Program, Water Quality Improvement -- This appropriation remains available until the completion of the project or the close of FY 2025-26, whichever comes first.

COMMENT: Staff recommends continuing a roll forward footnote on the Water Quality Improvement line item to ensure the funds granted for water quality improvement projects pursuant to Section 25-8-608 (1.7), C.R.S. are fully expended over a three year period. Senate Joint Resolution 14-039 included the following addition to Joint Legislative Rule 45 (c) "a budget request regardless of the source of funds or total request amount to make local grant awards for construction projects is classified as an operating budget request and is reviewed by the Joint Budget Committee." As a result of language added by SJR 14-039 the funding for Water Quality Improvement Grants is now included in the operating section of the Long Bill.

Staff recommends **CONTINUING AND MODIFYING** the following footnotes:

- N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Contaminated Sites Operation and Maintenance- Of this appropriation, \$1,169,181 General Fund and \$10,497,485 federal funds remain available until the completion of the project or the close of ~~FY 2025-26~~ FY 2026-27 whichever comes first.

COMMENT: This footnote was added for the 2021-22 fiscal year and reflects a historical capital construction project that was moved into the operating budget due to its perpetual nature. This footnote provides the Department with the authority to expend the funds in this line item through June 30, 2027.

- N Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups and Remediation Programs, Brownfields Cleanup Program -- This appropriation remains available until the completion of the project or the close of ~~FY 2025-26~~ FY 2026-27, whichever comes first.

COMMENT: Staff recommends the footnote because the capital construction budget provides for three years of spending authority and the operating budget does not. In order to ensure the department is able to complete cleanup projects and not lose funding due to accounting adjustments that a single year appropriation would impose. Staff recommends the footnote be continued.

REQUESTS FOR INFORMATION

Staff recommends **ADDING** the following request for information:

- 1 Department of Public Health and Environment, Hazardous Materials and Waste Management Division -- The Department is requested to provide a solvency plan through FY 2033-34 for the Hazardous Substance Response Fund to the Joint Budget Committee by November 1, 2024. The plan should include estimated expenditures for all line items supported by cash funds utilizing the solid waste user fee, assuming full staffing. Additionally, the plan should include a fee increase plan to maintain solvency under the assumption that activities supported by the solid waste user fee are fully cash funded.

COMMENT: The Department has complied with an initial request for information from the Committee regarding the solvency of the Hazardous Substance Response Fund, and staff recommends continuing this request.

Staff recommends **CONTINUING** the following request for information:

- 2 Department of Public Health and Environment, Air Pollution Control Division -- The Department is requested to provide the following information to the Joint Budget Committee by November 1, 2024: A long-term funding plan for the Stationary Sources Control Fund, and any proposed fee adjustments to other air quality related funds in order to implement the air quality transformation initiative. The air quality transformation initiative was provided \$45.3 million General Fund in FY 2022-23 to address the recent downgrade of the air quality status in the Denver Metropolitan/North Front Range area to severe nonattainment status by the United States Environmental Protection Agency.

COMMENT: The Department has until November of 2024 to submit this report.

APPENDIX A: NUMBERS PAGES

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Jill Ryan, Executive Director

(4) AIR POLLUTION CONTROL DIVISION

This division is comprised of four subdivisions: Administration, Technical Services, Mobile Sources, and Stationary Sources. The division's major sources of cash funds are fees charged for air pollution permits and inspections.

(A) Administration

Program Costs	<u>511,230</u>	<u>4,110,664</u>	<u>5,365,907</u>	<u>11,400,174</u>	<u>11,143,245</u> *
FTE	23.7	54.5	52.5	96.0	93.7
General Fund	493,460	3,838,131	1,296,409	5,340,774	5,083,845
Cash Funds	(342,795)	(145,125)	3,885,997	5,875,899	5,875,899
Reappropriated Funds	0	0	0	0	0
Federal Funds	360,565	417,658	183,501	183,501	183,501
Indirect Cost Assessment	<u>3,603,355</u>	<u>3,078,886</u>	<u>4,163,668</u>	<u>4,163,668</u>	<u>4,163,668</u>
General Fund	0	0	0	0	0
Cash Funds	2,967,880	2,661,322	3,491,683	3,491,683	3,491,683
Reappropriated Funds	0	0	0	0	0
Federal Funds	635,475	417,565	671,985	671,985	671,985
SUBTOTAL - (A) Administration	4,114,585	7,189,550	9,529,575	15,563,842	15,306,913
FTE	<u>23.7</u>	<u>54.5</u>	<u>52.5</u>	<u>96.0</u>	<u>93.7</u>
General Fund	493,460	3,838,131	1,296,409	5,340,774	5,083,845
Cash Funds	2,625,085	2,516,196	7,377,680	9,367,582	9,367,582
Reappropriated Funds	0	0	0	0	0
Federal Funds	996,040	835,222	855,486	855,486	855,486

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(B) Technical Services					
Personal Services	<u>2,936,116</u>	<u>2,612,450</u>	<u>4,751,796</u>	<u>4,647,681</u>	<u>4,647,681</u>
FTE	33.7	33.7	44.7	40.7	40.7
General Fund	0	0	367,806	76,398	76,398
Cash Funds	2,324,745	2,240,243	3,160,760	3,348,053	3,348,053
Reappropriated Funds	0	0	0	0	0
Federal Funds	611,371	372,207	1,223,230	1,223,230	1,223,230
Operating Expenses	<u>374,440</u>	<u>2,785,297</u>	<u>3,266,050</u>	<u>3,024,213</u>	<u>3,024,213</u>
General Fund	0	2,059,142	241,837	0	0
Cash Funds	282,410	253,898	2,773,490	2,773,490	2,773,490
Reappropriated Funds	0	0	0	0	0
Federal Funds	92,030	472,257	250,723	250,723	250,723
Local Contracts	<u>675,289</u>	<u>697,898</u>	<u>912,938</u>	<u>1,212,938</u>	<u>1,212,938</u> *
General Fund	0	0	0	0	0
Cash Funds	552,474	548,459	567,638	867,638	867,638
Reappropriated Funds	0	0	0	0	0
Federal Funds	122,815	149,439	345,300	345,300	345,300
SUBTOTAL - (B) Technical Services	3,985,845	6,095,644	8,930,784	8,884,832	8,884,832
FTE	<u>33.7</u>	<u>33.7</u>	<u>44.7</u>	<u>40.7</u>	<u>40.7</u>
General Fund	0	2,059,142	609,643	76,398	76,398
Cash Funds	3,159,629	3,042,600	6,501,888	6,989,181	6,989,181
Reappropriated Funds	0	0	0	0	0
Federal Funds	826,216	993,902	1,819,253	1,819,253	1,819,253

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(C) Mobile Sources					
Personal Services	<u>2,924,921</u>	<u>3,342,152</u>	<u>4,633,790</u>	<u>4,507,649</u>	<u>4,507,649</u>
FTE	26.7	27.4	39.9	36.2	36.2
General Fund	23,449	75,405	118,484	239,438	239,438
Cash Funds	2,492,832	2,937,450	4,103,906	3,856,811	3,856,811
Reappropriated Funds	0	0	0	0	0
Federal Funds	408,640	329,297	411,400	411,400	411,400
Operating Expenses	<u>200,976</u>	<u>177,485 8.3</u>	<u>22,369,984 0.0</u>	<u>44,061,034 0.0</u>	<u>44,061,034 0.0</u>
General Fund	9,405	7,950	47,276	3,375	3,375
Cash Funds	188,406	169,535	22,245,452	43,980,403	43,980,403
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,165	0	77,256	77,256	77,256
Diesel Inspection/Maintenance Program	<u>632,587</u>	<u>389,775</u>	<u>720,187</u>	<u>734,503</u>	<u>734,503</u>
FTE	6.3	6.3	6.3	6.3	6.3
General Fund	0	0	0	0	0
Cash Funds	632,587	389,775	720,187	734,503	734,503
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Mechanic Certification Program	<u>5,657</u>	<u>5,369</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
General Fund	0	0	0	0	0
Cash Funds	5,657	5,369	7,000	7,000	7,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Local Grants	<u>62,429</u>	<u>227,719</u>	<u>1,400,325</u>	<u>77,597</u>	<u>77,597</u>
General Fund	0	169,322	1,322,728	0	0
Cash Funds	62,429	58,397	77,597	77,597	77,597
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Transfer to Clean Fleet Enterprise	<u>445,877</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	445,877	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
SUBTOTAL - (C) Mobile Sources	4,272,447	4,142,500	29,131,286	49,387,783	49,387,783
FTE	<u>33.0</u>	<u>42.0</u>	<u>46.2</u>	<u>42.5</u>	<u>42.5</u>
General Fund	478,731	252,677	1,488,488	242,813	242,813
Cash Funds	3,381,911	3,560,527	27,154,142	48,656,314	48,656,314
Reappropriated Funds	0	0	0	0	0
Federal Funds	411,805	329,297	488,656	488,656	488,656

(D) Stationary Sources

Personal Services	<u>10,663,943</u>	<u>15,246,580</u>	<u>20,855,030</u>	<u>25,192,841</u>	<u>25,192,841</u> *
FTE	144.7	202.1	234.1	210.3	210.3
General Fund	1,362,063	10,398,331	1,891,764	1,112,906	1,112,906
Cash Funds	7,327,646	3,278,450	17,541,055	22,657,724	22,657,724
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,974,234	1,569,800	1,422,211	1,422,211	1,422,211

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Operating Expenses	<u>989,133</u>	<u>1,483,891</u>	<u>2,073,398</u>	<u>2,027,393</u>	<u>2,027,393</u>
General Fund	745,708	1,112,035	37,177	11,172	11,172
Cash Funds	168,007	210,845	1,987,307	1,967,307	1,967,307
Reappropriated Funds	0	0	0	0	0
Federal Funds	75,418	161,012	48,914	48,914	48,914
Local Contracts	<u>944,518</u>	<u>1,495,944</u>	<u>798,500</u>	<u>1,298,500</u>	<u>1,298,500</u> *
General Fund	0	0	0	0	0
Cash Funds	641,092	652,039	700,000	1,200,000	1,200,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	303,426	843,905	98,500	98,500	98,500
Preservation of the Ozone Layer	<u>152,898</u>	<u>89,055</u>	<u>214,121</u>	<u>218,377</u>	<u>218,377</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	152,898	89,055	214,121	218,377	218,377
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Stationary Sources Cash Fund	<u>0</u>	<u>25,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	25,500,000	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 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
SUBTOTAL - (D) Stationary Sources	12,750,492	43,815,471	23,941,049	28,737,111	28,737,111
<i>FTE</i>	<u>146.7</u>	<u>204.1</u>	<u>236.1</u>	<u>212.3</u>	<u>212.3</u>
General Fund	2,107,771	37,010,366	1,928,941	1,124,078	1,124,078
Cash Funds	8,289,643	4,230,388	20,442,483	26,043,408	26,043,408
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,353,078	2,574,717	1,569,625	1,569,625	1,569,625
(E) Climate Services					
Program Costs	<u>0</u>	<u>1,618,753 14.0</u>	<u>1,903,379 15.0</u>	<u>1,903,379 15.0</u>	
General Fund	0	0	0	0	
Cash Funds	0	1,618,753	1,903,379	1,903,379	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (E) Climate Services	0	1,618,753	1,903,379	1,903,379	
<i>FTE</i>	<u>0.0</u>	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	
General Fund	0	0	0	0	
Cash Funds	0	1,618,753	1,903,379	1,903,379	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (4) Air Pollution Control Division	25,123,369	61,243,166	73,151,447	104,476,947	104,220,018
<i>FTE</i>	<u>237.1</u>	<u>334.3</u>	<u>393.5</u>	<u>406.5</u>	<u>404.2</u>
General Fund	3,079,962	43,160,317	5,323,481	6,784,063	6,527,134
Cash Funds	17,456,268	13,349,710	63,094,946	92,959,864	92,959,864
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,587,139	4,733,138	4,733,020	4,733,020	4,733,020

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(5) WATER QUALITY CONTROL DIVISION

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(A) Administration

Administration Program	<u>2,148,100</u>	<u>2,349,999</u>	<u>3,344,359</u>	<u>3,541,580</u>	<u>3,541,580</u> *
FTE	19.4	19.4	30.8	33.3	33.3
General Fund	516,101	540,172	738,188	768,423	768,423
Cash Funds	363,721	470,855	492,220	514,531	514,531
Reappropriated Funds	0	0	1,065,779	1,210,454	1,210,454
Federal Funds	1,268,278	1,338,972	1,048,172	1,048,172	1,048,172

Appropriation to the Mobile Home Park Water

Quality Fund	<u>0</u>	<u>0</u>	<u>3,611,859</u>	<u>3,611,859</u>	<u>3,611,859</u>
General Fund	0	0	3,611,859	3,611,859	3,611,859

SUBTOTAL - (A) Administration	<u>2,148,100</u>	<u>2,349,999</u>	<u>6,956,218</u>	<u>7,153,439</u>	<u>7,153,439</u>
FTE	<u>19.4</u>	<u>19.4</u>	<u>30.8</u>	<u>33.3</u>	<u>33.3</u>
General Fund	516,101	540,172	4,350,047	4,380,282	4,380,282
Cash Funds	363,721	470,855	492,220	514,531	514,531
Reappropriated Funds	0	0	1,065,779	1,210,454	1,210,454
Federal Funds	1,268,278	1,338,972	1,048,172	1,048,172	1,048,172

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(B) Clean Water Sectors					
Commerce and Industry Sector	<u>2,036,640</u>	<u>2,034,219</u>	<u>2,349,801</u>	<u>2,437,887</u>	<u>2,437,887</u>
FTE	25.4	25.4	25.4	25.4	25.4
General Fund	938,101	976,224	1,028,455	1,070,579	1,070,579
Cash Funds	875,380	898,328	1,014,014	1,059,976	1,059,976
Reappropriated Funds	0	0	0	0	0
Federal Funds	223,159	159,668	307,332	307,332	307,332
Construction Sector	<u>1,527,926</u>	<u>1,781,123</u>	<u>2,085,536</u>	<u>2,168,578</u>	<u>2,168,578</u>
FTE	20.3	20.3	23.3	23.3	23.3
General Fund	279,412	292,929	306,260	318,804	318,804
Cash Funds	1,134,667	1,306,587	1,555,311	1,625,809	1,625,809
Reappropriated Funds	0	0	0	0	0
Federal Funds	113,847	181,607	223,965	223,965	223,965
Municipal Separate Storm Sewer System Sector	<u>236,143</u>	<u>249,823</u>	<u>279,258</u>	<u>289,769</u>	<u>289,769</u>
FTE	3.1	3.1	3.1	3.1	3.1
General Fund	111,676	116,049	121,551	126,530	126,530
Cash Funds	112,470	117,793	122,054	127,586	127,586
Reappropriated Funds	0	0	0	0	0
Federal Funds	11,997	15,981	35,653	35,653	35,653
Pesticides Sector	<u>183,396</u>	<u>208,995</u>	<u>303,539</u>	<u>311,902</u>	<u>311,902</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	180,274	192,627	197,461	205,549	205,549
Cash Funds	1,227	5,075	6,078	6,353	6,353
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,895	11,294	100,000	100,000	100,000

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Public and Private Utilities Sector	<u>3,223,079</u>	<u>3,603,575</u>	<u>4,086,471</u>	<u>4,242,267</u>	<u>4,242,267</u>
FTE	44.3	44.3	47.3	47.3	47.3
General Fund	1,526,786	1,596,366	1,671,504	1,739,967	1,739,967
Cash Funds	1,494,612	1,868,809	1,926,720	2,014,053	2,014,053
Reappropriated Funds	0	0	0	0	0
Federal Funds	201,681	138,400	488,247	488,247	488,247
Water Quality Certification Sector	<u>25,884</u>	<u>74,096</u>	<u>252,857</u>	<u>262,381</u>	<u>262,381</u>
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	8,861	9,888	10,280	10,701	10,701
Cash Funds	4,491	58,544	200,821	209,924	209,924
Reappropriated Funds	0	0	0	0	0
Federal Funds	12,532	5,664	41,756	41,756	41,756
SUBTOTAL - (B) Clean Water Sectors	7,233,068	7,951,831	9,357,462	9,712,784	9,712,784
FTE	<u>95.6</u>	<u>95.6</u>	<u>101.6</u>	<u>101.6</u>	<u>101.6</u>
General Fund	3,045,110	3,184,082	3,335,511	3,472,130	3,472,130
Cash Funds	3,622,847	4,255,136	4,824,998	5,043,701	5,043,701
Reappropriated Funds	0	0	0	0	0
Federal Funds	565,111	512,614	1,196,953	1,196,953	1,196,953

(C) Clean Water Program

Clean Water Program Costs	<u>3,065,683</u>	<u>3,458,835</u>	<u>2,940,166</u>	<u>3,543,762</u>	<u>3,295,270</u> *
FTE	1.3	2.0	20.7	27.3	25.9
General Fund	425,222	499,696	2,145,950	2,943,840	2,695,348
Cash Funds	117,130	112,651	394,716	188,074	188,074
Reappropriated Funds	87,824	96,665	99,500	111,848	111,848
Federal Funds	2,435,507	2,749,824	300,000	300,000	300,000

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Local Grants and Contracts	<u>4,397,648</u>	<u>5,994,930</u>	<u>3,313,978</u>	<u>3,313,978</u>	<u>3,313,978</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	1	1	1
Cash Funds	1,311,387	2,529,245	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,086,261	3,465,685	3,313,977	3,313,977	3,313,977
Water Quality Improvement	<u>1,366,196</u>	<u>744,564</u>	<u>1,852,901</u>	<u>1,936,888</u>	<u>1,936,888</u>
General Fund	0	0	0	0	0
Cash Funds	1,366,196	744,564	1,852,901	1,936,888	1,936,888
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Clean Water Program	8,829,527	10,198,329	8,107,045	8,794,628	8,546,136
FTE	<u>1.3</u>	<u>2.0</u>	<u>20.7</u>	<u>27.3</u>	<u>25.9</u>
General Fund	425,222	499,696	2,145,951	2,943,841	2,695,349
Cash Funds	2,794,713	3,386,460	2,247,617	2,124,962	2,124,962
Reappropriated Funds	87,824	96,665	99,500	111,848	111,848
Federal Funds	5,521,768	6,215,508	3,613,977	3,613,977	3,613,977

(D) Drinking Water Program

Personal Services	<u>8,449,059</u>	<u>8,802,303</u>	<u>11,189,559</u>	<u>11,848,519</u>	<u>11,848,519</u>
FTE	64.4	72.8	79.3	79.7	79.7
General Fund	942,029	1,536,303	2,307,822	2,410,466	2,410,466
Cash Funds	443,684	502,177	462,003	484,319	484,319
Reappropriated Funds	0	0	2,303,603	2,837,603	2,837,603
Federal Funds	7,063,346	6,763,823	6,116,131	6,116,131	6,116,131

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Operating Expenses	<u>1,016,544</u>	<u>6,375,926</u>	<u>905,985</u>	<u>905,985</u>	<u>905,985</u>
General Fund	123,909	546,915	237,700	237,700	237,700
Cash Funds	458,790	3,841,718	24,815	24,815	24,815
Reappropriated Funds	0	1,114,368	0	0	0
Federal Funds	433,845	872,925	643,470	643,470	643,470
Appropriation to the Mobile Home Park Water					
Quality Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,106,582</u>	<u>1,106,582</u>
General Fund	0	0	0	1,106,582	1,106,582
Appropriation to the School and Child Care Clean					
Drinking Water Cash Fund	<u>0</u>	<u>21,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	21,000,000	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Drinking Water Program	9,465,603	36,178,228	12,095,544	13,861,086	13,861,086
FTE	<u>64.4</u>	<u>72.8</u>	<u>79.3</u>	<u>79.7</u>	<u>79.7</u>
General Fund	1,065,938	23,083,217	2,545,522	3,754,748	3,754,748
Cash Funds	902,474	4,343,895	486,818	509,134	509,134
Reappropriated Funds	0	1,114,368	2,303,603	2,837,603	2,837,603
Federal Funds	7,497,191	7,636,748	6,759,601	6,759,601	6,759,601

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(E) Indirect Cost Assessments					
Indirect Cost Assessment	<u>3,312,636</u>	<u>2,899,991</u>	<u>3,531,018</u>	<u>3,531,018</u>	<u>3,531,018</u>
General Fund	0	0	0	0	0
Cash Funds	1,217,601	1,180,174	1,451,368	1,451,368	1,451,368
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,095,035	1,719,818	2,079,650	2,079,650	2,079,650
SUBTOTAL - (E) Indirect Cost Assessments	3,312,636	2,899,991	3,531,018	3,531,018	3,531,018
FTE	<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	1,217,601	1,180,174	1,451,368	1,451,368	1,451,368
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,095,035	1,719,818	2,079,650	2,079,650	2,079,650
TOTAL - (5) Water Quality Control Division	30,988,934	59,578,380	40,047,287	43,052,955	42,804,463
FTE	<u>180.7</u>	<u>189.8</u>	<u>232.4</u>	<u>241.9</u>	<u>240.5</u>
General Fund	5,052,371	27,307,167	12,377,031	14,551,001	14,302,509
Cash Funds	8,901,356	13,636,520	9,503,021	9,643,696	9,643,696
Reappropriated Funds	87,824	1,211,033	3,468,882	4,159,905	4,159,905
Federal Funds	16,947,383	17,423,659	14,698,353	14,698,353	14,698,353

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(6) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

This division is comprised of six subdivisions: Administration, Hazardous Waste Control Program, Solid Waste Control Program, Contaminated Site Cleanups and Remediation Programs, Radiation Management, and Waste Tire Program.

(A) Administration

Program Costs	<u>653,661</u>	<u>658,260</u>	<u>2,365,422</u>	<u>2,387,249</u>	<u>2,387,249</u>
FTE	13.2	13.2	14.2	13.7	13.7
General Fund	0	0	74,516	0	0
Cash Funds	650,031	657,671	1,517,205	1,613,548	1,613,548
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,630	590	773,701	773,701	773,701
Indirect Cost Assessment	<u>3,000,195</u>	<u>2,429,165</u>	<u>3,049,000</u>	<u>3,049,000</u>	<u>3,049,000</u>
General Fund	0	0	0	0	0
Cash Funds	2,076,296	1,700,116	2,128,604	2,128,604	2,128,604
Reappropriated Funds	9,475	9,554	9,554	9,554	9,554
Federal Funds	914,424	719,495	910,842	910,842	910,842
SUBTOTAL - (A) Administration	3,653,856	3,087,426	5,414,422	5,436,249	5,436,249
FTE	<u>13.2</u>	<u>13.2</u>	<u>14.2</u>	<u>13.7</u>	<u>13.7</u>
General Fund	0	0	74,516	0	0
Cash Funds	2,726,327	2,357,787	3,645,809	3,742,152	3,742,152
Reappropriated Funds	9,475	9,554	9,554	9,554	9,554
Federal Funds	918,054	720,085	1,684,543	1,684,543	1,684,543

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(B) Hazardous Waste Control Program					
Personal Services	<u>3,697,004</u>	<u>3,533,940</u>	<u>4,092,696</u>	<u>4,161,478</u>	<u>4,161,478</u>
FTE	25.9	25.9	25.9	25.9	25.9
General Fund	0	0	0	0	0
Cash Funds	1,560,193	1,625,918	1,731,196	1,799,978	1,799,978
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,136,811	1,908,022	2,361,500	2,361,500	2,361,500
Operating Expenses	<u>43,744</u>	<u>106,591</u>	<u>130,349</u>	<u>130,349</u>	<u>130,349</u>
General Fund	0	0	0	0	0
Cash Funds	10,611	65,939	74,380	74,380	74,380
Reappropriated Funds	0	0	0	0	0
Federal Funds	33,133	40,652	55,969	55,969	55,969
Emerging Contaminants	<u>0</u>	<u>0</u>	<u>77,040</u>	<u>77,040</u>	<u>77,040</u>
FTE	0.0	0.0	0.9	0.9	0.9
General Fund	0	0	77,040	77,040	77,040
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Hazardous Waste Control					
Program	3,740,748	3,640,531	4,300,085	4,368,867	4,368,867
FTE	<u>25.9</u>	<u>25.9</u>	<u>26.8</u>	<u>26.8</u>	<u>26.8</u>
General Fund	0	0	77,040	77,040	77,040
Cash Funds	1,570,804	1,691,857	1,805,576	1,874,358	1,874,358
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,169,944	1,948,674	2,417,469	2,417,469	2,417,469

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(C) Solid Waste Control Program

Program Costs	<u>2,739,308</u>	<u>2,638,878</u>	<u>3,429,929</u>	<u>3,671,681</u>	<u>3,475,101</u> *
FTE	21.5	22.3	23.7	25.7	23.8
General Fund	0	96,004	137,899	335,020	138,440
Cash Funds	2,739,308	2,542,874	3,121,328	3,245,341	3,245,341
Reappropriated Funds	0	0	170,702	91,320	91,320
Federal Funds	0	0	0	0	0
Appropriation to the Closed Landfill Remediation					
Grant Program Fund	<u>0</u>	<u>0</u>	<u>15,000,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	15,000,000	0	0

SUBTOTAL - (C) Solid Waste Control Program	2,739,308	2,638,878	18,429,929	3,671,681	3,475,101
FTE	<u>21.5</u>	<u>22.3</u>	<u>23.7</u>	<u>25.7</u>	<u>23.8</u>
General Fund	0	96,004	15,137,899	335,020	138,440
Cash Funds	2,739,308	2,542,874	3,121,328	3,245,341	3,245,341
Reappropriated Funds	0	0	170,702	91,320	91,320
Federal Funds	0	0	0	0	0

(D) Contaminated Site Cleanups and Remediation Programs

Personal Services	<u>3,179,511</u>	<u>4,952,448</u>	<u>6,476,773</u>	<u>4,717,615</u>	<u>4,717,615</u>
FTE	18.8	18.8	18.8	18.8	18.8
General Fund	0	0	0	0	0
Cash Funds	688,325	768,236	2,827,959	1,068,801	1,068,801
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,491,186	4,184,212	3,648,814	3,648,814	3,648,814

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Operating Expenses	<u>104,004</u>	<u>191,737</u>	<u>251,563</u>	<u>251,563</u>	<u>251,563</u>
General Fund	0	0	0	0	0
Cash Funds	6,109	9,730	10,663	10,663	10,663
Reappropriated Funds	0	0	0	0	0
Federal Funds	97,895	182,007	240,900	240,900	240,900
Contaminated Sites Operation and Maintenance	<u>2,708,555</u>	<u>2,943,149</u>	<u>13,307,700</u>	<u>13,419,352</u>	<u>13,419,352</u>
General Fund	0	0	0	0	0
Cash Funds	1,386,620	1,813,829	2,810,215	2,921,867	2,921,867
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,321,935	1,129,320	10,497,485	10,497,485	10,497,485
Brownsfield Cleanup Program	<u>621,315</u>	<u>1,322,149</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
General Fund	0	0	0	0	0
Cash Funds	126,672	439,883	250,000	250,000	250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	494,643	882,267	0	0	0
Transfer to the Department of Law for CERCLA					
Related Costs	<u>404,839</u>	<u>431,666</u>	<u>771,537</u>	<u>771,537</u>	<u>771,537</u>
General Fund	0	0	0	0	0
Cash Funds	404,839	431,666	771,537	771,537	771,537
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Uranium Mill Tailings Remedial Action Program	<u>214,188</u>	<u>226,831</u>	<u>326,866</u>	<u>334,442</u>	<u>334,442</u>
FTE	2.5	2.5	2.5	2.5	2.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	148,522	114,037	307,509	315,085	315,085
Federal Funds	65,666	112,794	19,357	19,357	19,357
Rocky Flats Program Costs	<u>100,080</u>	<u>176,230</u>	<u>119,803</u>	<u>119,803</u>	<u>119,803</u>
FTE	2.1	2.1	2.1	2.1	2.1
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	100,080	176,230	119,803	119,803	119,803
SUBTOTAL - (D) Contaminated Site Cleanups and Remediation Programs	7,332,492	10,244,209	21,504,242	19,864,312	19,864,312
FTE	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>
General Fund	0	0	0	0	0
Cash Funds	2,612,565	3,463,343	6,670,374	5,022,868	5,022,868
Reappropriated Funds	148,522	114,037	307,509	315,085	315,085
Federal Funds	4,571,405	6,666,829	14,526,359	14,526,359	14,526,359

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(E) Radiation Management					
Personal Services	<u>2,008,974</u>	<u>2,069,646</u>	<u>2,205,906</u>	<u>2,286,040</u>	<u>2,286,040</u>
FTE	20.7	20.7	20.7	20.7	20.7
General Fund	0	0	0	0	0
Cash Funds	1,853,393	1,859,990	2,016,929	2,097,063	2,097,063
Reappropriated Funds	0	0	0	0	0
Federal Funds	155,581	209,657	188,977	188,977	188,977
Operating Expenses	<u>372,852</u>	<u>464,343</u>	<u>1,631,630</u>	<u>1,631,630</u>	<u>1,631,630</u>
General Fund	0	0	1,151,412	1,151,412	1,151,412
Cash Funds	275,011	208,541	315,565	315,565	315,565
Reappropriated Funds	0	0	0	0	0
Federal Funds	97,841	255,802	164,653	164,653	164,653
SUBTOTAL - (E) Radiation Management	2,381,826	2,533,989	3,837,536	3,917,670	3,917,670
FTE	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>
General Fund	0	0	1,151,412	1,151,412	1,151,412
Cash Funds	2,128,404	2,068,531	2,332,494	2,412,628	2,412,628
Reappropriated Funds	0	0	0	0	0
Federal Funds	253,422	465,458	353,630	353,630	353,630

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(F) Waste Tire Program					
Waste Tire Program Administration and Cleanup					
Program Enforcement	<u>1,758,752</u>	<u>2,200,835</u>	<u>2,225,511</u>	<u>2,958,932</u>	<u>3,058,932</u> *
FTE	7.8	7.8	7.8	7.8	7.8
General Fund	0	0	0	0	0
Cash Funds	1,758,752	2,200,835	2,225,511	2,958,932	3,058,932
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Waste Tire Rebates	<u>1,922,069</u>	<u>3,886,335</u>	<u>6,525,000</u>	<u>6,525,000</u>	<u>6,525,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,922,069	3,886,335	6,525,000	6,525,000	6,525,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (F) Waste Tire Program	3,680,821	6,087,171	8,750,511	9,483,932	9,583,932
FTE	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>
General Fund	0	0	0	0	0
Cash Funds	3,680,821	6,087,171	8,750,511	9,483,932	9,583,932
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (6) Hazardous Materials and Waste Management Division	23,529,051	28,232,203	62,236,725	46,742,711	46,646,131
FTE	<u>112.5</u>	<u>113.3</u>	<u>116.6</u>	<u>118.1</u>	<u>116.2</u>
General Fund	0	96,004	16,440,867	1,563,472	1,366,892
Cash Funds	15,458,229	18,211,562	26,326,092	25,781,279	25,881,279
Reappropriated Funds	157,997	123,591	487,765	415,959	415,959
Federal Funds	7,912,825	9,801,046	18,982,001	18,982,001	18,982,001

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY

fecting public health. The Division funds these programs with General Fund, cash funds from inspection fees, and federal funds.

Administration and Support	<u>792,374</u>	<u>992,101</u>	<u>981,660</u>	<u>999,018</u>	<u>999,018</u>
FTE	7.5	7.5	7.6	7.5	7.5
General Fund	513,408	535,914	567,879	579,051	579,051
Cash Funds	181,748	128,156	312,067	318,253	318,253
Reappropriated Funds	0	0	0	0	0
Federal Funds	97,218	328,030	101,714	101,714	101,714
Environmental Health Programs	<u>4,404,296</u>	<u>3,192,616</u>	<u>3,839,333</u>	<u>3,892,462</u>	<u>3,892,462</u>
FTE	22.3	22.3	25.8	25.8	25.8
General Fund	706,579	1,096,756	1,287,496	914,486	914,486
Cash Funds	1,365,149	1,354,445	1,981,044	2,402,331	2,402,331
Reappropriated Funds	1,671,397	85,583	117,075	121,927	121,927
Federal Funds	661,171	655,832	453,718	453,718	453,718
Sustainability Programs	<u>509,271</u>	<u>712,143</u>	<u>793,433</u>	<u>797,421</u>	<u>797,421</u>
FTE	6.1	6.1	6.1	6.1	6.1
General Fund	0	0	0	0	0
Cash Funds	167,738	179,737	201,214	205,202	205,202
Reappropriated Funds	0	0	0	0	0
Federal Funds	341,533	532,406	592,219	592,219	592,219

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Animal Feeding Operations Program	<u>429,407</u>	<u>517,661</u>	<u>551,735</u>	<u>563,807</u>	<u>563,807</u>
FTE	3.4	3.4	3.4	3.4	3.4
General Fund	101,507	104,316	108,496	111,782	111,782
Cash Funds	327,900	413,345	443,239	452,025	452,025
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Recycling Resources Economic Opportunity Program	<u>2,797,516</u>	<u>3,516,808</u>	<u>5,296,899</u>	<u>5,401,890</u>	<u>5,401,890</u>
FTE	2.6	2.6	2.6	2.6	2.6
General Fund	0	0	0	0	0
Cash Funds	2,797,516	3,516,808	5,296,899	5,401,890	5,401,890
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Oil and Gas Consultation Program	<u>86,422</u>	<u>117,561</u>	<u>120,346</u>	<u>122,731</u>	<u>122,731</u>
FTE	0.9	0.9	0.9	0.9	0.9
General Fund	0	0	0	0	0
Cash Funds	86,422	117,561	120,346	122,731	122,731
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Household Take-back Medication Program	<u>539,717</u>	<u>541,328</u>	<u>547,908</u>	<u>564,501</u>	<u>564,501</u>
FTE	0.3	0.3	0.3	0.3	0.3
General Fund	539,717	541,328	547,908	564,501	564,501
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 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Cottage Foods Program	<u>91,195</u>	<u>93,749</u>	<u>97,714</u>	<u>100,673</u>	<u>100,673</u>
FTE	1.2	1.2	1.2	1.2	1.2
General Fund	91,195	93,749	97,714	100,673	100,673
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Toxicology and Environmental Epidemiology Unit	 <u>435,454</u>	 <u>549,814</u>	 <u>2,248,848</u>	 <u>3,064,229</u>	 <u>3,066,662</u> *
FTE	11.0	15.0	15.0	16.7	16.7
General Fund	77,784	231,376	764,207	1,565,088	1,567,521
Cash Funds	357,670	318,437	731,538	746,038	746,038
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	753,103	753,103	753,103
 Indirect Costs Assessment	 <u>1,091,514</u>	 <u>875,887</u>	 <u>1,145,761</u>	 <u>1,145,761</u>	 <u>1,145,761</u>
General Fund	0	0	0	0	0
Cash Funds	679,702	543,079	803,745	803,745	803,745
Reappropriated Funds	0	0	0	0	0
Federal Funds	411,812	332,808	342,016	342,016	342,016
 TOTAL - (7) Division of Environmental Health and Sustainability	 11,177,166	 11,109,668	 15,623,637	 16,652,493	 16,654,926
FTE	<u>55.3</u>	<u>59.3</u>	<u>62.9</u>	<u>64.5</u>	<u>64.5</u>
General Fund	2,030,190	2,603,440	3,373,700	3,835,581	3,838,014
Cash Funds	5,963,845	6,571,568	9,890,092	10,452,215	10,452,215
Reappropriated Funds	1,671,397	85,583	117,075	121,927	121,927
Federal Funds	1,511,734	1,849,077	2,242,770	2,242,770	2,242,770

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
TOTAL - Department of Public Health and Environment	90,818,520	160,163,417	191,059,096	210,925,106	210,325,538
<i>FTE</i>	<u>585.6</u>	<u>696.7</u>	<u>805.4</u>	<u>831.0</u>	<u>825.4</u>
General Fund	10,162,523	73,166,929	37,515,079	26,734,117	26,034,549
Cash Funds	47,779,698	51,769,361	108,814,151	138,837,054	138,937,054
Reappropriated Funds	1,917,218	1,420,207	4,073,722	4,697,791	4,697,791
Federal Funds	30,959,081	33,806,921	40,656,144	40,656,144	40,656,144