

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**INTERIM SUPPLEMENTAL REQUEST FOR FY 2014-15**

**DEPARTMENT OF PUBLIC HEALTH AND  
ENVIRONMENT**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:  
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September 22, 2014**

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## Prioritized Interim Supplemental Requests

### INTERIM SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY #1 TECHNICAL FRAPPE CONTINUATION

	Request	Recommendation
<b>Total</b>	<b><u>\$1,300,000</u></b>	<b><u>\$1,300,000</u></b>
FTE	0.0	0.0
General Fund	351,000	351,000
Cash Funds	949,000	949,000
Federal Funds	0	0

<p><b>Does JBC staff believe the request satisfies the interim supplemental criteria of Section 24-75-111, C.R.S.?</b> [The Controller may authorize an overexpenditure of the existing appropriation if it: (1) Is approved in whole or in part by the JBC; (2) Is necessary due to unforeseen circumstances arising while the General Assembly is not in session; (3) Is approved by the Office of State Planning and Budgeting (except for State, Law, Treasury, Judicial, and Legislative Departments); (4) Is approved by the Capital Development Committee, if a capital request; (5) Is consistent with all statutory provisions applicable to the program, function or purpose for which the overexpenditure is made; and (6) Does not exceed the unencumbered balance of the fund from which the overexpenditure is to be made.]</p>	<b>YES</b>
<p><b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]</p>	<b>YES</b>
<p>JBC staff and the Department agree that (1) this request meets the interim supplemental criteria of Section 24-75-111, C.R.S., and (2) this request is the result of data that was not available when the original appropriation was made.</p>	

**Department Request:** The Department requests a one-time appropriation of \$1.3 million total funds, of which \$351,000 is General Fund and \$949,000 is cash funds, in FY 2014-15 to the Technical Services, Local Contracts line item to meet the Department's financial obligations related to the Front Range Air Pollution Photochemistry Experiment (FRAPPE). The request also includes a footnote limiting the use of the funds for expenses related to the FRAPPE.

**Staff Recommendation:** Staff recommends the Committee approve the following;

- **An increase of \$1.3 million total funds, of which \$351,000 is General Fund and \$949,000 is cash funds, to the Stationary Sources Operating Expenses line item; and**
- **A footnote limiting the use of these funds to expenses related to the FRAPPE.**

**Staff recommends the appropriation be made to the Stationary Sources, Operating Expenses line item rather than the Technical Services, Local Contracts line item,** because the Technical Services, Local Contracts line item does not have a General Fund appropriation the Controller can restrict if the interim overexpenditure approved the JBC is not approved by the General Assembly in a supplemental during the 2015 legislative session. Staff spoke to the

Office of State Planning and Budgeting (OSP) about changing the line item from the request and OSPB was okay with the change, which ensures that the requirement that OSPB has approved the overexpenditure pursuant to Section 24-75-111 (1) (c) (I) (A), C.R.S. has been satisfied.

*The rules governing interim supplementals in Section 24-75-111 (5), C.R.S., require the Committee to introduce all interim supplementals that it approves.*

**Staff Analysis:**

The Committee reviewed and approved an August 2013 supplement for the FRAPPE and funding was provided in the FY 2013-14 supplemental. The Committee's action included approving the recommended footnote authorizing roll forward spending authority into FY 2014-15 for the FRAPPE. The footnote was unintentionally left off the Department's supplemental bill (H.B. 14-1244), and the request is to provide the Department with the spending authority to meet the financial obligations agreed to when the August 2013 supplemental was approved. Due to the lack of the footnote the Department reverted the \$1.3 million in FY 2013-14. The request and recommendation also includes a footnote for FY 2014-15 limiting the use of the funds being added for expenses related to the FRAPPE.

The FRAPPE occurred during July 2014 and used an airplane, in conjunction with ground-based measurements, to systematically collect air quality samples from all across the Front Range. Samples were collected at various altitudes to understand how air quality differs at various levels of the atmosphere and how meteorological conditions like altitude, airflow, and temperature impact the photochemical activities that affect air quality.

While staff is recommending the request, there are a couple unanswered questions relating to the use of the data once it is collected and the interaction of the data with other concurrent studies. Staff has requested a meeting with the Department to discuss how the Department plans to integrate the data from this study and the Air Emission and Dispersion Study, and the Department's plans for data analysis and presentation of findings.

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	FY 2013-14	FY 2014-15	Fiscal Year 2014-15 Interim Supplemental		
	Appropriation	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					
<b>Executive Director - Dr. Larry Wolk</b>					
<b>Interim Supplemental #1 - Technical FRAPPE Continuation</b>					
<i>(4) Air Pollution Control Division</i>					
<i>(B) Technical Services</i>					
Local Contracts	<u>493,981</u>	<u>493,981</u>	<u>1,300,000</u>	<u>0</u>	<u>493,981</u>
General Fund	0	0	351,000	0	0
Cash Funds	317,381	317,381	949,000	0	317,381
Federal Funds	176,600	176,600	0	0	176,600
<i>(D) Stationary Services</i>					
Operating Expenses	<u>618,737</u>	<u>562,537</u>	<u>0</u>	<u>1,300,000</u>	<u>1,862,537</u>
General Fund	156,390	100,190	0	351,000	451,190
Cash Funds	399,547	399,547	0	949,000	1,348,547
Federal Funds	62,800	62,800	0	0	62,800
<b>Total for Supplemental #1</b>	<u>1,112,718</u>	<u>1,056,518</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>2,356,518</u>
General Fund	156,390	100,190	351,000	351,000	451,190
Cash Funds	716,928	716,928	949,000	949,000	1,665,928
Federal Funds	239,400	239,400	0	0	239,400
<b>Totals</b>					
DEPARTMENT OF PUBLIC HEALTH AND ENIRONMENT					
TOTALS for ALL Departmental line items	527,047,365	551,305,467	1,300,000	1,300,000	552,605,467
FTE	<u>1,239.3</u>	<u>1,265.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,265.0</u>
General Fund	54,127,441	63,968,977	351,000	351,000	64,319,977
Cash Funds	152,000,369	160,444,430	949,000	949,000	161,393,430
Reappropriated Funds	29,645,685	35,574,429	0	0	35,574,429
Federal Funds	291,273,870	291,317,631	0	0	291,317,631