

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR
FY 2014-15 and FY 2013-14**

**DEPARTMENT OF PUBLIC HEALTH AND
ENVIRONMENT**

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

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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

Department Overview

The Department of Public Health and Environment consists of the following eleven divisions:

- 1) Administration and Support
- 2) Center for Health and Environmental Data
- 3) Laboratory Services
- 4) Air Pollution Control Division
- 5) Water Quality Control Division
- 6) Hazardous Materials and Waste Management Division
- 7) Division of Environmental Health and Sustainability
- 8) Disease Control and Environmental Epidemiology Division
- 9) Prevention Services Division
- 10) Health Facilities and Emergency Medical Services Division
- 11) Emergency Preparedness and Response Division

Summary: FY 2013-14 Appropriation and Recommendation

Department of Public Health and Environment: Recommended Changes for FY 2013-14						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
FY 2013-14 Appropriation	<u>\$527,047,365</u>	<u>\$54,127,441</u>	<u>\$152,000,369</u>	<u>\$29,645,685</u>	<u>\$291,273,870</u>	<u>1,239.3</u>
Current FY 2013-14 Appropriation	\$527,047,365	\$54,127,441	\$152,000,369	\$29,645,685	\$291,273,870	1,239.3
Recommended Changes						
Current FY 2013-14 Appropriation	\$527,047,365	54,127,441	\$152,000,369	\$29,645,685	\$291,273,870	1,239.3
OIT fund split adjustment	<u>0</u>	<u>0</u>	<u>650,349</u>	<u>0</u>	<u>(650,349)</u>	<u>0.0</u>
Recommended FY 2013-14 Appropriation	\$527,047,365	\$54,127,441	\$152,650,718	\$29,645,685	\$290,623,521	1,239.3
Recommended Increase/(Decrease)	\$0	\$0	\$650,349	\$0	(\$650,349)	0.0
Percentage Change	0.0%	0.0%	0.4%	0.0%	(0.2%)	0.0%
FY 2013-14 Executive Request	\$527,047,365	\$54,127,441	\$152,650,718	\$29,645,685	\$290,623,521	1,239.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Request/Recommendation Descriptions

OIT fund split adjustment: The request was submitted in June and adjusts the fund splits for purchase of services from the computer center, resulting in an increase of cash funds from the Indirect Cost Excess Recovery Fund. The recommendation to adjust the fund splits in the Purchase of Computer Services line item was approved by the Committee at the June 2013 meeting.

Summary: FY 2014-15 Appropriation and Recommendation

Department of Public Health and Environment: Recommended Changes for FY 2014-15						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
HB 14-1336 (Long Bill)	\$525,821,265	\$45,995,844	\$153,043,361	\$35,464,429	\$291,317,631	1,251.8
Other legislation	<u>25,484,202</u>	<u>17,973,133</u>	<u>7,401,069</u>	<u>110,000</u>	<u>0</u>	<u>13.2</u>
Current FY 2014-15 Appropriation	\$551,305,467	\$63,968,977	\$160,444,430	\$35,574,429	\$291,317,631	1,265.0
Recommended Changes						
Current FY 2014-15 Appropriation	\$551,305,467	63,968,977	\$160,444,430	\$35,574,429	\$291,317,631	1,265.0
NPS1 ALJ services adjustment	634	0	0	634	0	0.0
NPS2 Capitol Complex adjustment	2,771	0	0	2,771	0	0.0
NPS3 Fleet adjustment	(21,671)	0	0	0	(21,671)	0.0
NPS4 CORE adjustment	(586,873)	0	0	(586,873)	0	0.0
FRAPPE interim supplemental	<u>1,300,000</u>	<u>351,000</u>	<u>949,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Recommended FY 2014-15 Appropriation	\$552,000,328	\$64,319,977	\$161,393,430	\$34,990,961	\$291,295,960	1,265.0
Recommended Increase/(Decrease)	\$694,861	\$351,000	\$949,000	(\$583,468)	(\$21,671)	0.0
Percentage Change	0.1%	0.5%	0.6%	(1.6%)	(0.0%)	0.0%
FY 2014-15 Executive Request	\$552,000,328	\$64,319,977	\$161,393,430	\$34,990,961	\$291,295,960	1,265.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Request/Recommendation Descriptions

NPS1 ALJ services adjustment: The request includes an increase of \$634 reappropriated funds from indirect cost recoveries for the midyear administrative law judge services (ALJ services) adjustment. This request item was addressed during the JBC staff supplemental presentation for the Department of Personnel on January 8, 2015. **Staff requests permission to incorporate the Committee's action into the supplemental bill.** Note the dollar amounts in the table represent the requested appropriation change.

NPS2 Capitol Complex adjustment: The request includes an increase of \$2,771 reappropriated funds from indirect cost recoveries for the midyear Capitol Complex adjustment. This request item was addressed during the JBC staff supplemental presentation for the Department of Personnel on January 8, 2015. **Staff requests permission to incorporate the Committee's action into the supplemental bill.** Note the dollar amounts in the table represent the requested appropriation change.

NPS3 Fleet adjustment: The request includes an increase of \$21,671 federal funds for the midyear fleet adjustment. This request item was addressed during the JBC staff supplemental presentation for the Department of Personnel on January 8, 2015. **Staff requests permission to incorporate the Committee's action into the supplemental bill.** Note the dollar amounts in the table represent the requested appropriation change.

NPS4 CORE adjustment: The request includes a reduction of \$586,873 reappropriate funds from indirect cost recoveries for the midyear CORE adjustment. This request item was addressed during the JBC staff supplemental presentation for the Department of Personnel on January 8, 2015. **Staff requests permission to incorporate the Committee's action into the supplemental bill.** Note the dollar amounts in the table represent the requested appropriation change.

FRAPPE interim supplemental: The Department requested spending authority for \$1.3 million total funds, of which \$351,000 is General Fund, to pay contract costs related to the Front Range Air Pollution and Photochemistry Experiment (FRAPPE) in FY 2014-15. The dollars that were requested were appropriated but not expended in FY 2013-14 due to the timing of contract payments. The Committee approved the request at the September 2014 meeting, for an appropriation of \$351,000 General Fund and \$949,000 cash funds from the Stationary Sources Cash Fund for FY 2014-15. The recommendation included adding a footnote to the appropriate line item limiting the use of these dollars for FRAPPE expenditures.

Prioritized Supplemental Requests

The Department did not submit any FY 2014-15 prioritized supplementals.

Non-prioritized Supplemental Requests - Statewide Common Policy Supplemental Requests

These requests are not prioritized and are not analyzed in this packet. The JBC acted on these items during the January 8, 2015 supplemental presentation for the Department of Personnel. For all common policies staff requests permission to adjust the line items based on the Committee's actions.

JBC Staff Supplemental Recommendations: FY 2014-15
Staff Working Document – Does Not Represent Committee Decision

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
ALJ Services adjustment	\$634	\$0	\$0	\$634	\$0	0.0
Capitol Complex adjustment	2,771	0	0	2,771	0	0.0
Fleet adjustment	(21,671)	0	0	0	(21,671)	0.0
CORE adjustment	<u>(586,873)</u>	<u>0</u>	<u>0</u>	<u>(586,873)</u>	<u>0</u>	<u>0.0</u>
Department's Total Statewide Supplemental Requests	(\$605,139)	\$0	\$0	(\$583,468)	(\$21,671)	0.0

Staff Recommendation: The staff recommendation for these requests is pending Committee approval of common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves this common policy supplemental. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

JBC Staff Supplemental Recommendations - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2014-15 Requested Change	FY 2014-15 Rec'd Change	FY 2014-15 Total W/ Rec'd Change
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Dr. Larry Wolk, Executive Director

FRAPPE supplemental

(4) AIR POLLUTION CONTROL DIVISION

(D) Stationary Sources

Operating Expenses	<u>528,758</u>	<u>622,837</u>	<u>1,300,000</u>	<u>1,922,837</u>
General Fund	118,679	100,190	351,000	451,190
Cash Funds	366,088	399,547	949,000	1,348,547
Federal Funds	43,991	123,100	0	123,100

Total for FRAPPE supplemental	528,758	622,837	1,300,000	1,922,837
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	118,679	100,190	351,000	451,190
Cash Funds	366,088	399,547	949,000	1,348,547
Federal Funds	43,991	123,100	0	123,100

Totals Excluding Pending Items				
PUBLIC HEALTH AND ENVIRONMENT				
TOTALS for ALL Departmental line items	493,083,178	551,305,467	1,300,000	552,605,467
<i>FTE</i>	<u>1,234.0</u>	<u>1,265.0</u>	<u>0.0</u>	<u>1,265.0</u>
General Fund	37,611,097	63,545,377	351,000	63,896,377
General Fund Exempt	425,570	423,600	0	423,600
Cash Funds	141,214,638	160,444,430	949,000	161,393,430
Reappropriated Funds	27,952,812	35,574,429	0	35,574,429
Federal Funds	285,879,061	291,317,631	0	291,317,631