

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2019-20

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT (Administration, Laboratory Services, and Environmental Divisions)

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

PREPARED BY:
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

DEPARTMENT OVERVIEW

The Department of Public Health and Environment consists of eleven divisions. This briefing document includes the following:

- 1 Administration and Support
 - a. Provides department-wide administrative services
 - b. Houses the Health Disparities Program, which provides grants for health initiatives aimed at reducing and eliminating disparities currently existing in the provision of health services across the state (*This subdivision is discussed in the Health Divisions supplemental.*)
 - c. Houses the Office of Planning and Partnerships which oversees the distribution of state funds to local public health agencies (*This subdivision is discussed in the Health Divisions supplemental.*)
- 3 Laboratory Services
 - a. Provides testing, analysis, and results reporting of laboratory tests on specimens and samples submitted by other divisions, departments, and private clients
 - b. Includes the following laboratory units:
 - i. Molecular Sciences and Newborn Screening Units
 - ii. Public Health Microbiology and Environmental Microbiology Units
 - iii. Radiation counting facility
 - iv. Organic and Inorganic Units
 - v. Evidential Breath and Alcohol Testing and Certification Units
- 4 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
- 5 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
- 6 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
- 7 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
 - 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: FY 2019-20 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT: RECOMMENDED CHANGES FOR FY 2019-20						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 APPROPRIATION						
SB 19-207 (Long Bill)	\$204,892,758	\$25,395,733	\$87,802,496	\$39,454,964	\$52,239,565	802.4
Other legislation	7,232,590	1,810,229	5,400,486	21,875	0	9.1
CURRENT FY 2019-20 APPROPRIATION:	\$212,125,348	\$27,205,962	\$93,202,982	\$39,476,839	\$52,239,565	811.5
RECOMMENDED CHANGES						
Current FY 2019-20 Appropriation	\$212,125,348	\$27,205,962	\$93,202,982	\$39,476,839	\$52,239,565	811.5
S1 Leased space expansion	1,660,781	0	1,660,781	0	0	0.0
Staff-initiated - Letternote correction	0	0	0	0	0	0.0
NP Industrial hemp compliance	94,542	0	0	94,542	0	0.4
ES3 Groundwater testing subsidy	500,000	500,000	0	0	0	0.0
STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS						
NP PERA direct distribution	0	1,117,358	0	0	(1,117,358)	0.0
NP DPA annual fleet supplemental	(21,447)	0	(15,000)	(6,447)	0	0.0
RECOMMENDED FY 2019-20 APPROPRIATION:	\$214,359,224	\$28,823,320	\$94,848,763	\$39,564,934	\$51,122,207	811.9
RECOMMENDED INCREASE/(DECREASE)						
Percentage Change	1.1%	5.9%	1.8%	0.2%	(2.1%)	0.0%
FY 2019-20 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$500)	\$0	(\$500)	\$0	\$0	0.0

REQUEST/RECOMMENDATION DESCRIPTIONS

S1 LEASED SPACE EXPANSION: The Department requests \$1,660,281 cash funds from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund for FY 2019-20 to allow the Department to expand its leased space footprint in its current location. The Department anticipates the Hazardous Materials and Waste Management Division, which houses the waste tire program, will move into the new space. The recommendation is \$1,660,781 cash funds for FY 2019-20.

STAFF-INITIATED – LETTERNOTE CORRECTION: JBC staff recommends a technical correction to the letternote attached to the Birth and Defects Monitoring and Prevention Program line item to correctly identify the cash funds utilized. This recommendation has a net zero appropriations impact.

NP INDUSTRIAL HEMP COMPLIANCE: The request includes an increase of \$94,542 reappropriated funds transferred from the Department of Agriculture and 0.4 FTE to the Laboratory Services division to ensure industrial hemp compliance with new federal rules. Staff recommends that the Committee incorporate the decision made during the Department of Agriculture's supplemental presentation on January 14, 2020. Please note that the dollar amounts in the table above represent the recent Committee action.

ES3 GROUNDWATER TESTING SUBSIDY: The request includes an increase of \$500,000 General Fund to subsidize the cost of testing groundwater samples for polyfluoroalkyl substances (PFAS) by individuals and municipal water treatment systems. This request was approved by the Joint Budget Committee on September 20, 2019.

NP PERA DIRECT DISTRIBUTION: The request includes a net zero refinance, including an increase of \$1,117,358 General Fund and a corresponding decrease of reappropriated funds, for FY 2019-20. This request item was addressed in a separate staff supplemental presentation for the Department of Personnel (compensation common policies) on January 14, 2020. Staff requests permission to incorporate the Committee's action into the supplemental bill. Please note that the dollar amounts in the table above represent the recent Committee action.

NP DPA ANNUAL FLEET SUPPLEMENTAL: The request includes a decrease of \$21,447 total funds, including \$15,000 cash funds and \$6,447 reappropriated funds, for FY 2019-20 to reflect changes in vehicle lease payments. This request item will be addressed in a separate staff supplemental presentation for the Department of Personnel (operating common policies) on January 21, 2020. Staff requests permission to incorporate the Committee's action into the supplemental bill. Please note that the dollar amounts in the table above represent the requested appropriation.

PRIORITIZED SUPPLEMENTAL REQUESTS

S1 LEASED SPACE EXPANSION

	REQUEST	RECOMMENDATION
TOTAL	\$1,660,281	\$1,660,781
FTE	0.0	0.0
General Fund	0	0
Cash Funds	1,660,281	1,660,781
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[Data that was not available when the original appropriation was made.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available at the time the FY 2019-20 budget was set by the General Assembly. The Department began engaging with the property owner of their main campus facility in August 2019, after the start of the current fiscal year.

DEPARTMENT REQUEST: The Department requests \$1,660,281 cash funds from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund for FY 2019-20 to allow the Department to expand its leased space footprint in its current location. The Department anticipates the Hazardous Materials and Waste Management Division, which houses the waste tire program, will move into the new space. This request covers the first three months of the new lease and the about half of the buildout costs of renovating the space for occupancy.

This request has an associated budget amendment (BA1) for funding the buildout of the new office space, including an IT server room that expands the Department's IT infrastructure capacity, as well as the ongoing cost of the additional leased space.

STAFF RECOMMENDATION: Staff recommends \$1,660,781 cash funds for FY 2019-20 to account for additional costs for the buildout of the newly leased space. This recommendation is only for FY 2019-20. Staff is currently analyzing this request's associated budget amendment and will make a recommendation on continuation funding during figure setting.

STAFF ANALYSIS: The Department's main campus is located at 4300 Cherry Creek Drive South in Glendale, where it leases the majority of the building complex's office space. In addition to the Department, a private company also leases office space in the building complex. This private company has notified the property owner of their intent to vacate their lease and office space. The Department is requesting cash fund spending authority in FY 2019-20 to sign a lease for the vacated office space, so that they may expand their leased space footprint to accommodate their expanding workforce. This lease would be an add-on to the Department's current lease at the same address. The Department's lease ends on April 30, 2026.

RECENT FTE GROWTH				
	STATE FUNDED	FEDERAL FUNDED	TOTAL	% FEDERAL
FY 2017-18	24.7	13.0	37.7	34%
FY 2018-19	10.1	17.0	27.1	63%
FY 2019-20	36.2	25.5	61.7	41%
Total	71.0	55.5	126.5	44%

The Department conducted an in-depth space needs analysis of its main campus in 2017. This study estimated that the Department's headcount would grow by approximately 2.5 percent per year. At the time of the study, there were approximately 1,700 employees at the main campus. Assuming this growth rate between FY 2017-18 and FY 2019-20, the Department would add 130.7 people to its employee headcount. Since FY 2017-18, the Department has added 126.5 FTE, including State and federal funded positions. The Department estimates that the new space would allow for housing 211 additional employees, as well as one large and three small conference rooms, a filing room, and a break area.

The new lease would expand the Department's leased space footprint by 36,688 square feet at its current location. The Department estimates that the annual per square foot rate for FY 2019-20 will be \$25, based on initial discussions with the property owner. The current market rate for a similar lease in the area ranges from \$21.50-\$33.00 per square foot. While there may be marginally cheaper leases in the neighborhood, it would require the Department to move a portion of its staff into a separate building several blocks away from its main campus. The moving costs would offset, in part or in whole, any savings from the lease. The Department estimates that there will be a \$0.50 annual increase in the per square foot rate starting in FY 2020-21, as well as an additional 8.0 percent cost for overhead (e.g. utilities, maintenance, and janitorial services) added to the annual base rent.

ESTIMATED ANNUAL COST OF ADDITIONAL LEASED SPACE							
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Lease rate (per sq. ft./year)	\$25.00	\$25.50	\$26.00	\$26.50	\$27.00	\$27.50	\$28.00
Base rent	\$229,300	\$935,544	\$953,888	\$972,232	\$990,576	\$1,008,920	\$1,027,264
Construction allowance*	1,137,328	0	0	0	0	0	0
Overhead (8% of the base)	18,344	74,844	76,311	77,779	79,246	80,714	82,181
Lease Total	\$1,384,972	\$1,010,388	\$1,030,199	\$1,050,011	\$1,069,822	\$1,089,634	\$1,109,445

* Assumes \$31 per sq. ft. from Department. The property owner will add another \$19 per sq. ft., or \$697,072.

The requested funding for the expansion of leased space will result in two years of expenditures exceeding revenue from the Waste Tire Administration, Enforcement, Market Development, and Cleanup Fund, created in Section 30-20-1404 (1), C.R.S. Revenue in the Fund is derived from a portion of waste tire fees collected on the sale of new motor vehicle and trailer tires. (Section 30-20-1403, C.R.S.) The Fund's FY 2019-20 year beginning balance is \$6,839,459. The Department anticipates FY 2019-20 revenues of \$2.7 million and expenditures of \$4.5 million, including the cost of the additional space. As a result, the Fund's year beginning balance in FY 2020-21 will be approximately \$5.1 million. The table below summarizes the Fund's balance projections. The Fund will cover the cost of the lease in FY 2019-20 and the cost to complete renovations of the new space in FY 2020-21.

WASTE TIRE ADMINISTRATION, ENFORCEMENT, MARKET DEVELOPMENT, AND CLEANUP FUND BALANCE PROJECTIONS				
	YEAR BEGINNING BALANCE	REVENUE	EXPENDITURES ¹	YEAR END BALANCE
FY 2019-20	\$6,839,459	\$2,700,000	\$4,460,781	\$5,078,678
FY 2020-21	5,078,678	2,700,000	3,760,281	4,018,397
FY 2021-22	\$4,018,397	\$2,700,000	\$2,100,000	\$4,618,397

¹ Includes S1 and BA1 requested lease expenditures.

OCCUPANCY AND LAYOUT OF NEW SPACE

The Department plans to house the Hazardous Materials and Waste Management Division in the newly leased space. The Division has 118 employees at its main campus and their move will occupy 55.9 percent of the new space. The plans for the new office space include 174 cubicles and 37 walled offices. The cubicles will be 8 ft. by 8 ft., the standard sized utilized by the Department. The walled office will vary in size depending on available space and floor layout.

The Department anticipates workforce growth in the long-term; however, it is anticipated that the space will be underutilized in the short-term. As a result, the Department will work with OSPB and other Executive Branch departments and agencies to identify opportunities for sharing its additional space. Depending on the actual growth rate of the Department, the first few years of the new lease could afford the state an opportunity to co-locate other state Departments on an interim basis.

STAFF-INITIATED SUPPLEMENTAL REQUESTS

STAFF-INITIATED: LETTERNOTE CORRECTION

	REQUEST	RECOMMENDATION
TOTAL	\$0	\$0
FTE	0.0	0.0
General Fund	0	0
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[A technical error in calculating the original appropriation.]

Explanation: JBC staff, with the help of the Department, identified a letternote drafting error in the FY 2019-20 Long Bill. This requires a technical correction that does not affect the overall appropriations for the Department.

DEPARTMENT REQUEST: The Department did not request this letternote correction. However, the Department is aware of staff's recommendation and is supportive.

STAFF RECOMMENDATION: Staff recommends that the Committee approve a technical correction to the letternote attached to the Birth and Defects Monitoring and Prevention Program line item to correctly identify the cash funds utilized. This recommendation has a net zero appropriations impact.

STAFF ANALYSIS: There is a drafting error in the letternote attached to the cash funds appropriation to the Birth Defects Monitoring and Prevention Program line item in the Health Data Programs and Information subdivision of the Center for Health and Environmental Information Division. The letternote indicates that expenditures for this appropriation shall be from the Vital Statistic Records Cash Fund, created in Section 25-2-121 (2)(b)(I), C.R.S. However, the letternote should have included two additional cash funds: the Newborn Hearing Screening Cash Fund (Section 25-4-1006 (3), C.R.S.) and the Newborn Screening and Genetic Counseling Cash Funds

(Section 25-4-1006 (1), C.R.S.). This drafting error prevents the Department from correctly allocating the line item's cash funds appropriation between the requisite cash funds.

JBC staff requests permission to correct the letternote. This correction does not change the total cash funds appropriated to this line item.

NON-PRIORITIZED SUPPLEMENTAL REQUESTS

NP INDUSTRIAL HEMP COMPLIANCE

	REQUEST	RECOMMENDATION
TOTAL	\$94,542	\$94,542
FTE	0.0	0.0
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	94,542	94,542
Federal Funds	0	0

DEPARTMENT REQUEST: The request includes an increase of \$94,542 reappropriated funds transferred from the Department of Agriculture and 0.4 FTE to the Laboratory Services division to ensure industrial hemp compliance with new federal rules. Staff recommends that the Committee incorporate the decision made during the Department of Agriculture's supplemental presentation on January 14, 2020. Please note that the dollar amounts in the table above represent the recent Committee action.

STAFF RECOMMENDATION: Staff recommends that the Committee incorporate the decision made during the Department of Agriculture's supplemental presentation on January 14, 2020. Please note that the dollar amounts in the table above represent the recent Committee action.

PREVIOUSLY APPROVED INTERIM SUPPLEMENTAL REQUEST - ES3 GROUNDWATER TESTING SUBSIDY

	REQUEST	APPROVED
TOTAL	\$500,000	\$500,000
FTE	0.0	0.0
General Fund	500,000	500,000
Cash Funds	0	0
Federal Funds	0	0

DEPARTMENT REQUEST: The Department requested \$500,000 General Fund in FY 2019-20 to subsidize the cost of testing groundwater samples for polyfluoroalkyl substances (PFAS) by individuals and municipal water treatment systems. The department would seek a contract with a third-party laboratory to test groundwater samples beginning January 1, 2020.

SUMMARY: Pursuant to Section 24-75-111 (5), C.R.S., the Committee is required to introduce a supplemental appropriation for FY 2019-20 in the amount of the overexpenditure allowed pursuant to Section 24-75-111, C.R.S. JBC staff provided an analysis of this request on September 20, 2019.

BACKGROUND

Polyfluoroalkyl substances are a very large category of chemical compounds that have been used in manufacturing since the 1940s. From paper and cardboard packaging products to carpets to nonstick coatings on cookware, PFAS can be found throughout the environment and it is assumed that the general U.S. population has experienced at least low levels of exposure. PFAS are also found in Class B firefighting foams, which are widely used by fire departments, airports, and military bases. Beginning in 2000, EPA partnered with private sector manufacturers and industrial users of PFAS to phase out their use and production of these compounds. EPA reports that the phase out was completed in 2015.

In May 19, 2016, EPA issued a health advisory for PFAS that established lifetime health advisory levels at 70 parts per trillion (ppt) for PFAS exposure from drinking water. This advisory, which is non-enforceable and non-regulatory, is used to provide technical information to states agencies and other public health officials on health effects, analytical methodologies, and treatment technologies associated with drinking water contamination. However, the EPA has not established national primary drinking water regulations for PFAS. EPA is evaluating these pollutants as drinking water contaminants in accordance with the federal Safe Drinking Water Act and published an Action Plan for PFAS in February 2019 that details their outreach, research, and regulatory efforts to address contamination.

UPDATE

The Department has selected a contractor to provide sample collection support and analysis for the project and the process of finalizing a scope of work is anticipated to be complete within the next few weeks. Additionally, the Department notified 891 water providers about free PFAS testing on January 7, with 132 of those providers applying for the program as of January 16. The Department has set an application deadline of January 29. The Department has also notified local public health agencies, environmental health directors and partner associations about this project. Many will be reaching out to their community's water providers to promote the project. The Department intends that all of the requested \$500,000 General Fund will be used for the contract, which may include testing, shipping, supplies, and contractor sampling support. Department staff and administration costs will be handled from existing funding.

COMMITTEE ACTION: The Committee approved this request on September 20, 2019. Staff will include the approved adjustments in the supplemental bill for the Department. No further action is required.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
NP DPA annual fleet supplemental	(\$21,447)	\$0	(\$15,000)	(\$6,447)	\$0	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	(\$21,447)	\$0	(\$15,000)	(\$6,447)	\$0	0.0

STAFF RECOMMENDATION: The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

These requests are not prioritized and are not analyzed in this packet. The JBC acted on these items on January 14th when it made decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
NP PERA direct distribution	\$0	\$1,117,358	\$0	\$0	(\$1,117,358)	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	\$0	\$1,117,358	\$0	\$0	(\$1,117,358)	0.0

STAFF RECOMMENDATION: These request items were addressed during the JBC staff supplemental presentation for the Department of Personnel on January 14, 2019. Staff requests permission to incorporate the Committee's action into the supplemental bill. Please note that the dollar amounts in the table above represent the recent Committee action.

JBC Staff Supplemental Recommendations - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2019-20 Requested Change	FY 2019-20 Rec'd Change	FY 2019-20 Total w/Rec'd Change
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DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

Jill Ryan, Executive Director

S1 Leased space expansion

(1) ADMINISTRATION AND SUPPORT

(A) Administration

Operating Expenses	<u>2,513,718</u>	<u>2,505,849</u>	<u>275,309</u>	<u>275,809</u>	<u>2,781,658</u>
General Fund	0	1,131	0	0	1,131
Cash Funds	0	0	275,309	275,809	275,809
Reappropriated Funds	2,513,718	2,504,718	0	0	2,504,718
Leased Space	<u>6,884,668</u>	<u>6,963,689</u>	<u>1,384,972</u>	<u>1,384,972</u>	<u>8,348,661</u>
Cash Funds	212,515	243,000	1,384,972	1,384,972	1,627,972
Reappropriated Funds	6,656,142	6,707,189	0	0	6,707,189
Federal Funds	16,011	13,500	0	0	13,500

Total for S1 Leased space expansion	9,398,386	9,469,538	1,660,281	1,660,781	11,130,319
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	1,131	0	0	1,131
Cash Funds	212,515	243,000	1,660,281	1,660,781	1,903,781
Reappropriated Funds	9,169,860	9,211,907	0	0	9,211,907
Federal Funds	16,011	13,500	0	0	13,500

JBC Staff Supplemental Recommendations - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2019-20 Requested Change	FY 2019-20 Rec'd Change	FY 2019-20 Total w/Rec'd Change
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Staff-initiated letternote correction

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(D) Health Data Programs and Information

Birth Defects Monitoring and Prevention Program	<u>1,235,719</u>	<u>1,619,575</u>	<u>0</u>	<u>0</u>	<u>1,619,575</u>
FTE	7.4	14.6	0.0	0.0	14.6
General Fund	123,071	123,073	0	0	123,073
Cash Funds	137,488	312,221	0	0	312,221
Reappropriated Funds	0	0	0	0	0
Federal Funds	975,160	1,184,281	0	0	1,184,281

Total for Staff-initiated letternote correction	1,235,719	1,619,575	0	0	1,619,575
<i>FTE</i>	<u>7.4</u>	<u>14.6</u>	<u>0.0</u>	<u>0.0</u>	<u>14.6</u>
General Fund	123,071	123,073	0	0	123,073
Cash Funds	137,488	312,221	0	0	312,221
Reappropriated Funds	0	0	0	0	0
Federal Funds	975,160	1,184,281	0	0	1,184,281

JBC Staff Supplemental Recommendations - FY 2019-20
Staff Working Document - Does Not Represent Committee Decision

	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2019-20 Requested Change	FY 2019-20 Rec'd Change	FY 2019-20 Total w/Rec'd Change
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1331 - groundwater testing subsidy

(3) LABORATORY SERVICES

Chemistry and Microbiology Operating Expenses	4,562,419	5,228,858	500,000	500,000	5,728,858
General Fund	332,885	412,224	500,000	500,000	912,224
Cash Funds	2,388,309	3,772,258	0	0	3,772,258
Reappropriated Funds	76,154	179,676	0	0	179,676
Federal Funds	1,765,071	864,700	0	0	864,700

Total for 1331 - groundwater testing subsidy	4,562,419	5,228,858	500,000	500,000	5,728,858
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	332,885	412,224	500,000	500,000	912,224
Cash Funds	2,388,309	3,772,258	0	0	3,772,258
Reappropriated Funds	76,154	179,676	0	0	179,676
Federal Funds	1,765,071	864,700	0	0	864,700

Totals Excluding Pending Items					
PUBLIC HEALTH AND ENVIRONMENT					
TOTALS for ALL Departmental line items	588,151,601	616,137,812	2,160,281	2,160,781	618,298,593
<i>FTE</i>	<u>1,162.3</u>	<u>1,382.3</u>	<u>0.0</u>	<u>0.0</u>	<u>1,382.3</u>
General Fund	50,100,174	58,769,504	500,000	500,000	59,269,504
General Fund Exempt	0	407,703	0	0	407,703
Cash Funds	172,184,209	204,690,749	1,660,281	1,660,781	206,351,530
Reappropriated Funds	43,372,097	49,291,017	0	0	49,291,017
Federal Funds	322,495,121	302,978,839	0	0	302,978,839