

# JOINT BUDGET COMMITTEE



## STAFF FIGURE SETTING FY 2019-20

### DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(Air Pollution Control Division, Water Quality Control Division,  
Hazardous Materials and Waste Management Division, and  
Division of Environmental Health and Sustainability)

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

PREPARED BY:  
TOM DERMODY, JBC STAFF  
FEBRUARY 6, 2019

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

# CONTENTS

Department Overview .....	1
Summary of Staff Recommendations.....	2
Description of Incremental Changes.....	2
Major Differences from the Request.....	4
Decision Items Affecting Multiple Divisions (None) .....	4
(4) Air Pollution Control Divison .....	5
Decision Items – Air Pollution Control Division (None) .....	7
Line Item Detail – Air Pollution Control Division .....	7
(A) Administration .....	7
(B) Technical Services.....	8
(D) Stationary Sources.....	12
(5) Water Quality Control Division.....	16
Decision Items – Water Quality Control Division.....	17
➔ R10 Restore Pesticides Sector General Fund .....	17
Line Item Detail - Water Quality Control Division .....	20
(A) Administration .....	20
(B) Clean Water Sectors .....	20
(C) Clean Water Programs .....	25
(D) Drinking Water Program .....	26
(E) Indirect Cost Assessment.....	27
(6) Hazardous Materials and Waste Management Division.....	28
Decision Items – hazardous materials and waste Management division (None) .....	29
Line Item Detail - Hazardous Materials and Waste Management Division .....	29
(A) Administration .....	29
(B) Hazardous Waste Control Program.....	30
(C) Solid Waste Control Program.....	30
(D) Contaminated Site Cleanups and Remediation Programs.....	31
(E) Radiation Management .....	35
(F) Waste Tire Program.....	36
(7) Division of Environmental Health and Sustainability .....	37
Decision Items - Division of Environmental Health and Sustainability (None).....	37

Line Item Detail - Division of Environmental Health and Sustainability .....	38
Long Bill Footnotes and Requests for Information .....	45
Long Bill Footnotes .....	45
Requests for Information .....	46
Numbers Pages	
(4) Air Pollution Control Division.....	47
(5) Water Quality Control Division.....	52
(6) Hazardous Materials and Waste Management Division.....	57
(7) Division of Environmental Health and Sustainability.....	64

## 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 items and staff-initiated items, 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.

## DEPARTMENT OVERVIEW

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

- 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
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$87,875,377	\$6,361,600	\$53,031,866	\$441,614	\$28,040,297	523.5
Other legislation	1,450,079	80,055	1,370,024	0	0	0.7
S.B. 19-120 (Supplemental)	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$89,325,456</b>	<b>\$6,441,655</b>	<b>\$54,401,890</b>	<b>\$441,614</b>	<b>\$28,040,297</b>	<b>524.2</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$89,325,456	\$6,441,655	\$54,401,890	\$441,614	\$28,040,297	524.2
Annualize prior year legislation	769,361	54,305	97,574	202	617,280	0.3
Annualize prior year budget actions	1,302,118	121,981	792,141	2,547	385,449	0.1
Technical adjustment	48,379	0	48,379	0	0	0.0
R10 Restore Pesticides Sector General Fund	84,000	84,000	0	0	0	0.0
<b>TOTAL</b>	<b>\$91,529,314</b>	<b>\$6,701,941</b>	<b>\$55,339,984</b>	<b>\$444,363</b>	<b>\$29,043,026</b>	<b>524.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,203,858</b>	<b>\$260,286</b>	<b>\$938,094</b>	<b>\$2,749</b>	<b>\$1,002,729</b>	<b>0.4</b>
Percentage Change	2.5%	4.0%	1.7%	0.6%	3.6%	0.1%
<b>FY 2019-20 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$663	\$663	\$0	\$0	\$0	(0.0)

## DESCRIPTION OF INCREMENTAL CHANGES

**R10 RESTORE PESTICIDE SECTOR GENERAL FUND:** The recommendation includes an \$84,000 General Fund appropriation for FY 2019-20 for the Water Quality Control Division's Pesticides Sector line item. This appropriation would be used to pay for testing water samples for pesticides.

**ANNUALIZE PRIOR YEAR BUDGET ACTIONS:** The request includes adjustments for the second- and third-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY19 Salary survey	\$1,301,125	\$120,988	\$792,141	\$2,547	\$385,449	0.0
FY19 R1 (Addressing harmful algal blooms)	993	993	0	0	0	0.1
<b>TOTAL</b>	<b>\$1,302,118</b>	<b>121,981</b>	<b>\$792,141</b>	<b>\$2,547</b>	<b>\$385,449</b>	<b>0.1</b>

**ANNUALIZE PRIOR YEAR LEGISLATION:** The request includes adjustments for the second- and third-year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 (PERA)	\$752,760	\$37,414	\$97,864	\$202	\$617,280	0.0
HB 18-1069 (Reclaimed water toilet flush)	7,018	7,018	0	0	0	0.1
SB 18-038 (Reclaimed water use hemp)	6,406	6,406	0	0	0	0.1
HB 18-1093 (Reclaimed water use crops)	3,467	3,467	0	0	0	0.1
HB 17-1306 (Test lead in public schools)	(290)	0	(290)	0	0	0.0
<b>TOTAL</b>	<b>\$769,361</b>	<b>54,305</b>	<b>\$97,574</b>	<b>\$202</b>	<b>\$617,280</b>	<b>0.3</b>

**TECHNICAL ADJUSTMENTS:** The request includes the following technical adjustments related to the Hazardous Materials and Waste Management Division’s administration and oversight of cleanup at Superfund sites in the state.

TECHNICAL ADJUSTMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
CERCLA O&M costs	\$77,959	\$0	\$77,959	\$0	\$0	0.0
Dept. of Law transfer reduction	(29,580)	0	(29,580)	0	0	0.0
<b>TOTAL</b>	<b>\$48,379</b>	<b>\$0</b>	<b>\$48,379</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

## MAJOR DIFFERENCES FROM THE REQUEST

There are no major differences between the Department's FY 2019-20 request and JBC staff recommendations.

## DECISION ITEMS AFFECTING MULTIPLE DIVISIONS (NONE)

None.

## (4) AIR POLLUTION CONTROL DIVISION

This division is comprised of four subdivisions: Administration, Technical Services, Mobile Sources, and Stationary Sources.

### (A) ADMINISTRATION

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

### (B) TECHNICAL SERVICES

This subdivision houses the Air Quality Monitoring, Modeling and Analysis, and Visibility and Risk Assessment Programs. 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. This subdivision houses three distinct programs: Air Quality Monitoring; Modeling and Analysis; and Visibility and Risk Assessment. Funding for this subdivision is from cash funds including the Department's subaccount of the Highway Users Tax Cash Fund, the Stationary Sources Control Fund, and federal funds.

- The Air Quality Monitoring Program measures the Front Range air quality, and ensures that the Division is satisfying federal monitoring regulations and requirements. Ensuring compliance with 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, Colorado must meet federal monitoring regulations.
- 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 in 2007.
- 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).

AIR POLLUTION CONTROL DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$23,971,237	\$0	\$19,272,666	\$0	\$4,698,571	181.8
Other legislation	1,344,004	0	1,344,004	0	0	0.0
S.B. 19-120 (Supplemental)	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$25,315,241</b>	<b>\$0</b>	<b>\$20,616,670</b>	<b>\$0</b>	<b>\$4,698,571</b>	<b>181.8</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$25,315,241	\$0	\$20,616,670	\$0	\$4,698,571	181.8
Annualize prior year budget actions	474,759	0	324,759	0	150,000	0.0
Annualize prior year legislation	42,603	0	29,439	0	13,164	0.0
<b>TOTAL</b>	<b>\$25,832,603</b>	<b>\$0</b>	<b>\$20,970,868</b>	<b>\$0</b>	<b>\$4,861,735</b>	<b>181.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$517,362</b>	<b>\$0</b>	<b>\$354,198</b>	<b>\$0</b>	<b>\$163,164</b>	<b>0.0</b>
Percentage Change	2.0%	0.0%	1.7%	0.0%	3.5%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$25,832,603</b>	<b>\$0</b>	<b>\$20,970,868</b>	<b>\$0</b>	<b>\$4,861,735</b>	<b>181.8</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$0	(0.0)

## DECISION ITEMS – AIR POLLUTION CONTROL DIVISION (NONE)

The Executive Branch did not submit any decision items for this division.

## 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 \$1,695,647 total funds, including \$1,512,146 cash funds and \$183,501 federal funds, and 17.8 FTE for FY 2019-20. The request includes an increase for the annualization of salary survey and S.B. 18-200 (PERA)

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

AIR POLLUTION CONTROL DIVISION, ADMINISTRATION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$1,580,095	\$0	\$1,396,594	\$0	\$183,501	17.8
Other legislation	84,752	0	84,752	0	0	0.0
S.B. 19-120 (Supplemental)	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,664,847</b>	<b>\$0</b>	<b>\$1,481,346</b>	<b>\$0</b>	<b>\$183,501</b>	<b>17.8</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$1,664,847	\$0	\$1,481,346	\$0	\$183,501	17.8

AIR POLLUTION CONTROL DIVISION, ADMINISTRATION, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	28,240	0	28,240	0	0	0.0
Annualize prior year legislation	2,560	0	2,560	0	0	0.0
<b>TOTAL</b>	<b>\$1,695,647</b>	<b>\$0</b>	<b>\$1,512,146</b>	<b>\$0</b>	<b>\$183,501</b>	<b>17.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$30,800</b>	<b>\$0</b>	<b>\$30,800</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.9%	0.0%	2.1%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$1,695,647</b>	<b>\$0</b>	<b>\$1,512,146</b>	<b>\$0</b>	<b>\$183,501</b>	<b>17.8</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$0	0.0

### INDIRECT COST ASSESSMENT

*REQUEST:* The Department requests a continuation-level appropriation of \$5,425,700 total funds, including \$4,625,000 cash funds and \$800,700 federal funds, for FY 2019-18.

*RECOMMENDATION:* **Staff recommendation for indirect costs is pending** Committee action on outstanding centrally appropriated line items for this Department, which will be addressed during the Committee's figures setting of the remainder of the Department on Tuesday, March 5. Staff requests permission to adjust this line item in accordance with the Committee's actions.

AIR POLLUTION CONTROL DIVISION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$5,133,591	\$0	\$4,332,891	\$0	\$800,700	0.0
Other legislation	292,109	0	292,109	0	0	0.0
<b>TOTAL</b>	<b>\$5,425,700</b>	<b>\$0</b>	<b>\$4,625,000</b>	<b>\$0</b>	<b>\$800,700</b>	<b>0.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$5,425,700	\$0	\$4,625,000	\$0	\$800,700	0.0
<b>TOTAL</b>	<b>\$5,425,700</b>	<b>\$0</b>	<b>\$4,625,000</b>	<b>\$0</b>	<b>\$800,700</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$5,425,700</b>	<b>\$0</b>	<b>\$4,625,000</b>	<b>\$0</b>	<b>\$800,700</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$0	n/a

### (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 \$3,572,445 total funds, including \$2,349,215 cash funds and \$1,223,230 federal funds, and 33.7 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

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

AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$3,381,950	\$0	\$2,158,720	\$0	\$1,223,230	33.7
Other legislation	98,095	0	98,095	0	0	0.0
<b>TOTAL</b>	<b>\$3,480,045</b>	<b>\$0</b>	<b>\$2,256,815</b>	<b>\$0</b>	<b>\$1,223,230</b>	<b>33.7</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$3,480,045	\$0	\$2,256,815	\$0	\$1,223,230	33.7
Annualize prior year budget actions	84,720	0	84,720	0	0	0.0
Annualize prior year legislation	7,680	0	7,680	0	0	0.0
<b>TOTAL</b>	<b>\$3,572,445</b>	<b>\$0</b>	<b>\$2,349,215</b>	<b>\$0</b>	<b>\$1,223,230</b>	<b>33.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$92,400</b>	<b>\$0</b>	<b>\$92,400</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.7%	0.0%	4.1%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$3,572,445</b>	<b>\$0</b>	<b>\$2,349,215</b>	<b>\$0</b>	<b>\$1,223,230</b>	<b>33.7</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$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 a continuation-level appropriation of \$564,664 total funds, including \$313,941 cash funds and \$250,723 federal funds, for FY 2019-20.

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

AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$551,656	\$0	\$300,933	\$0	\$250,723	0.0
Other legislation	13,008	0	13,008	0	0	0.0
<b>TOTAL</b>	<b>\$564,664</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>	<b>0.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$564,664	\$0	\$313,941	\$0	\$250,723	0.0
<b>TOTAL</b>	<b>\$564,664</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$564,664</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$0	n/a

**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 a continuation-level appropriation of \$912,938 total funds, including \$567,638 cash funds and \$345,300 federal funds, for FY 2019-20.

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

AIR POLLUTION CONTROL DIVISION, TECHNICAL SERVICES, LOCAL CONTRACTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$883,020	\$0	\$537,720	\$0	\$345,300	0.0
Other legislation	29,918	\$0	29,918	0	0	0.0
<b>TOTAL</b>	<b>\$912,938</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>	<b>0.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$912,938	\$0	\$567,638	\$0	\$345,300	0.0
<b>TOTAL</b>	<b>\$912,938</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$912,938</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$0	n/a

**(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 \$2,819,121 total funds, including \$2,407,721 cash funds and \$411,400 federal funds, and 26.4 FTE for FY 2019-20. The request includes an increase for the annualization of salary survey and S.B. 18-200 (PERA).

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

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$2,757,521	\$0	\$2,346,121	\$0	\$411,400	26.4
<b>TOTAL</b>	<b>\$2,757,521</b>	<b>\$0</b>	<b>\$2,346,121</b>	<b>\$0</b>	<b>\$411,400</b>	<b>26.4</b>

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$2,757,521	\$0	\$2,346,121	\$0	\$411,400	26.4
Annualize prior year budget actions	56,480	0	56,480	0	0	0.0
Annualize prior year legislation	5,120	0	5,120	0	0	0.0
<b>TOTAL</b>	<b>\$2,819,121</b>	<b>\$0</b>	<b>\$2,407,721</b>	<b>\$0</b>	<b>\$411,400</b>	<b>26.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$61,600</b>	<b>\$0</b>	<b>\$61,600</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.2%	0.0%	2.6%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$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 a continuation-level appropriation of \$307,496 total funds, including \$230,240 cash funds and \$77,256 reappropriated funds, for FY 2019-20.

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

### 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 \$646,019 cash funds and 6.3 FTE for FY 2019-20. The request includes an increase for the annualization of salary survey and S.B. 18-200 (PERA).

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

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, DIESEL INSPECTION/MAINTENANCE PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$638,319	\$0	\$638,319	\$0	\$0	6.3
<b>TOTAL</b>	<b>\$638,319</b>	<b>\$0</b>	<b>\$638,319</b>	<b>\$0</b>	<b>\$0</b>	<b>6.3</b>
FY 2019-20 RECOMMENDED APPROPRIATION						
FY 2018-19 Appropriation	\$638,319	\$0	\$638,319	\$0	\$0	6.3
Annualize prior year budget actions	7,060	0	7,060	0	0	0.0
Annualize prior year legislation	640	0	640	0	0	0.0

AIR POLLUTION CONTROL DIVISION, MOBILE SOURCES, DIESEL INSPECTION/MAINTENANCE PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$646,019</b>	<b>\$0</b>	<b>\$646,019</b>	<b>\$0</b>	<b>\$0</b>	<b>6.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$7,700</b>	<b>\$0</b>	<b>\$7,700</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.2%	0.0%	1.2%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$646,019</b>	<b>\$0</b>	<b>\$646,019</b>	<b>\$0</b>	<b>\$0</b>	<b>6.3</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	n/a	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 a continuation-level appropriation of \$7,000 cash funds for FY 2019-20.

*RECOMMENDATION:* **Staff recommends approval of the 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 a continuation-level appropriation of \$77,597 cash funds for FY 2019-20.

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

## (D) STATIONARY SOURCES

### PERSONAL SERVICES

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

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

*REQUEST:* The Department requests an appropriation of \$8,476,962 total funds, including \$7,054,751 cash funds and \$1,422,211 federal funds, and 95.6 FTE for FY 2019-20. The request includes an increase for the annualization of salary survey and S.B. 18-200 (PERA).

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

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$7,432,994	\$0	\$6,173,947	\$0	\$1,259,047	95.6
Other legislation	722,186	0	722,186	0	0	0.0
<b>TOTAL</b>	<b>\$8,155,180</b>	<b>\$0</b>	<b>\$6,896,133</b>	<b>\$0</b>	<b>\$1,259,047</b>	<b>95.6</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$8,155,180	\$0	\$6,896,133	\$0	\$1,259,047	95.6
Annualize prior year budget actions	295,435	0	145,435	0	150,000	0.0
Annualize prior year legislation	26,347	0	13,183	0	13,164	0.0
<b>TOTAL</b>	<b>\$8,476,962</b>	<b>\$0</b>	<b>\$7,054,751</b>	<b>\$0</b>	<b>\$1,422,211</b>	<b>95.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$321,782</b>	<b>\$0</b>	<b>\$158,618</b>	<b>\$0</b>	<b>\$163,164</b>	<b>0.0</b>
Percentage Change	3.9%	0.0%	2.3%	0.0%	13.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$8,476,962</b>	<b>\$0</b>	<b>\$7,054,751</b>	<b>\$0</b>	<b>\$1,422,211</b>	<b>95.6</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$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 a continuation-level appropriation of \$324,057 total funds, including \$275,143 cash funds and \$48,914 federal funds, for FY 2019-20.

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

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$297,579	\$0	\$248,665	\$0	\$48,914	0.0
Other legislation	26,478	0	26,478	0	0	0.0
<b>TOTAL</b>	<b>\$324,057</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>	<b>0.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$324,057	\$0	\$275,143	\$0	\$48,914	0.0
<b>TOTAL</b>	<b>\$324,057</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$324,057</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$0	n/a

**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 opening burning permits.

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

*REQUEST:* The Department requests a continuation-level appropriation of \$798,500 total funds, of which \$700,000 is cash funds and \$98,500 is federal funds, in FY 2019-20.

*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
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$724,404	\$0	\$625,904	\$0	\$98,500	0.0
Other legislation	74,096	0	74,096	0	0	0.0
<b>TOTAL</b>	<b>\$798,500</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>	<b>0.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$798,500	\$0	\$700,000	\$0	\$98,500	0.0
<b>TOTAL</b>	<b>\$798,500</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$798,500</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$0	n/a

**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 \$204,457 cash funds and 2.0 FTE for FY 2019-20. The request includes an increase for the annualization of salary survey and S.B. 18-200 (PERA).

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

AIR POLLUTION CONTROL DIVISION, STATIONARY SOURCES, PRESERVATION OF THE OZONE LAYER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$198,015	\$0	\$198,015	\$0	\$0	2.0
Other legislation	3,362	0	3,362	0	0	0.0
<b>TOTAL</b>	<b>\$201,377</b>	<b>\$0</b>	<b>\$201,377</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$201,377	\$0	\$201,377	\$0	\$0	2.0
Annualize prior year budget actions	2,824	0	2,824	0	0	0.0
Annualize prior year legislation	256	0	256	0	0	0.0
<b>TOTAL</b>	<b>\$204,457</b>	<b>\$0</b>	<b>\$204,457</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,080</b>	<b>\$0</b>	<b>\$3,080</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.5%	0.0%	1.5%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	n/a	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, 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
<b>FY 2018-19 Appropriation</b>						
HB 18-1322 (Long Bill)	\$27,278,956	\$4,705,670	\$8,465,409	\$39,673	\$14,068,204	180.2
Other legislation	80,055	80,055	0	0	0	0.7
<b>TOTAL</b>	<b>\$27,359,011</b>	<b>\$4,785,725</b>	<b>\$8,465,409</b>	<b>\$39,673</b>	<b>\$14,068,204</b>	<b>180.9</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$27,359,011	\$4,785,725	\$8,465,409	\$39,673	\$14,068,204	180.9
R10 Restore Pesticides Sector General Fund	84,000	84,000	0	0	0	0.0
Annualize prior year budget actions	382,150	94,350	107,534	0	180,266	0.1
Annualize prior year legislation	162,573	51,699	35,515	0	75,359	0.3
<b>TOTAL</b>	<b>\$27,987,734</b>	<b>\$5,015,774</b>	<b>\$8,608,458</b>	<b>\$39,673</b>	<b>\$14,323,829</b>	<b>181.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$628,723</b>	<b>\$230,049</b>	<b>\$143,049</b>	<b>\$0</b>	<b>\$255,625</b>	<b>0.4</b>

WATER QUALITY CONTROL DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	2.3%	4.8%	1.7%	0.0%	1.8%	0.2%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$27,987,734</b>	<b>\$5,015,774</b>	<b>\$8,608,458</b>	<b>\$39,673</b>	<b>\$14,323,829</b>	<b>181.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## DECISION ITEMS – WATER QUALITY CONTROL DIVISION

### → R10 RESTORE PESTICIDES SECTOR GENERAL FUND

*REQUEST:* The Department requests \$84,000 General Fund appropriation for FY 2019-20 for the Water Quality Control Division’s Pesticides Sector line item. This appropriation would be used to pay the Department of Agriculture for testing water samples for pesticides.

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

*ANALYSIS:* For the last five years, the Water Quality Control Division (WQCD) has sent 60 surface water samples per year to the Department of Agriculture’s (CDA’s) Inspection and Consumer Services Division for testing by their Biochemistry Laboratory Unit. The WQCD utilizes CDA because they are the primary agency responsible for regulating pesticides in Colorado and are the subject matter experts. Each sample is tested for 96 different compounds. The tests indicate the presence or absence of compounds from CDA’s list of monitored pesticides and pesticide derivatives. The WQCD posts the data to its website making it available to the public, analyzes the data to evaluate use trends, and incorporates the data into future planning efforts.

For the last three fiscal years starting in FY 2016-17, the costs for the testing has been covered by General Fund appropriations from two different line items. In FY 2016-17, the Local Grants and Contracts line item in the Clean Water Program subdivision covered the testing costs. In FY 2017-18 and FY 2018-19, the Clean Water Program Costs line item was utilized to cover the testing costs. The estimated per sample cost of testing is \$1,367, which totals \$82,000 for the 60 samples collected annually. The extra \$2,000 requested by CDPHE is to ensure that any unexpected costs can be met.

The Clean Water Program Costs line item was created in FY 2017-18 to fund activities related to the Clean Water Program that are not specific to a single sector. Included in these activities are payments for the cost of laboratory testing and analysis of water samples, information services, and the Biosolids program created in Section 30-20-110.5 (1), C.R.S. The Biosolids Program, which is cash funded, provides compliance assistance to entities in all the clean water sectors to assist with the prevention of pollutant discharge. Utilizing this line’s General Fund appropriation to cover the cost of water sample testing by CDA is inefficient and contrary to the intent of the line item.

### **PESTICIDES SECTOR APPROPRIATIONS HISTORY**

The recent history of funding for the Pesticides Sector line item is dynamic. Starting in FY 2015-16, there have been several structural changes to the way this line item is funded through the Long Bill. These changes were intended to bring greater transparency to the appropriations and expenditures of the Division’s Clean Water Sectors and has been implemented in a stepwise fashion. The FY 2015-16 Long Bill (S.B. 15-234) created the Clean Water Sectors subdivision in the Water Quality

Control Division, creating the individual sector line items and using bottom-line funding for the subdivision’s appropriations. The FY 2016-17 Long Bill (H.B. 16-1405) changed the appropriations structure of the Clean Water Sectors subdivision to line item specific appropriations. In FY 2017-18, H.B. 17-1285 (Refinance Water Pollution Control Program) adjusted the fees for each individual sector and refinanced the Clean Water Sectors subdivision’s appropriations to more accurately reflect the distribution of General Fund and cash funds between the various sectors. This was the last major adjustment to this subdivisions appropriations and the conclusion of a multi-year negotiation to stabilized and create a sustainable financial structure for the Clean Waters Sectors.

Water Quality Control Division, Clean Water Sectors, Pesticides Sector Line Item – Appropriations History						
FISCAL YEAR	TOTAL FUNDS	GENERAL FUNDS	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2015-16	\$160,000	\$142,400	\$17,600	\$0	\$0	1.0
FY 2016-17	117,600	0	17,600	0	100,000	1.0
FY 2017-18	201,359	95,543	5,816	0	100,000	1.0
FY 2018-19	203,742	97,749	5,993	0	100,000	1.0
FY 2019-20*	\$290,951	\$184,958	\$5,993	\$0	\$100,000	1.0

\* Requested by Department, includes R10

With this greater transparency has come some adjustment pains, this decision item being a representative example. As the table above shows, in FY 2016-17 this line item’s General Fund appropriation was completely eliminated and only partially offset by federal funds. The Department asserts that during the restructuring process the \$84,000 General Fund appropriation to the Pesticides Sector line item for payment of water sample testing by the Department of Agriculture (CDA) was inadvertently eliminated. JBC staff has found no information to contradict this assertion.

The Pesticides Sector’s General Fund appropriation was partially restored in FY 2017-18 by H.B. 17-1285, covering the costs associated with the line’s FTE. This FTE processes annual reports, samples, and completes inspections as well as provides regulatory and technical assistance to pesticides dischargers to help them understand the requirements of the PGP. This position also collaborates with dischargers to analyze options to minimize the use of pesticides and thereby reduce the amount of pesticides discharged to Colorado surface waters. While this position has been fully funded, no General Fund has been appropriated to the Pesticides Sector line item to cover the cost of water sample testing conducted by CDA since FY 2015-16.

**PESTICIDES SECTOR FUND**

While the Pesticides Sector receives General Fund, it also generates a modest amount of revenue from annual reporting fees assessed for the Pesticide General Permit. This revenue is deposited in the Pesticides Sector Fund, per Section 25-8-502 (1.5)(a)(III), C.R.S. The annual reporting fee is applicable and assessed to only a limited subset of the largest users of pesticides. Major and minor amendments to the PGP are rare and generally initiated by the WQCD, with no fees being collected in those cases. Fees for the Pesticides Sector are set in statute by Section 25-8-502 (1.1)(d) and (1.3)(a)(I-II), C.R.S. Fees are currently set as follows: \$281 for Pesticide General Permit annual reporting; \$70.25 for minor permit amendment; and \$154.55 for major permit amendment. The table below shows the revenue and expenditures from the Pesticides Sector Fund since its creation by H.B. 16-1413 (Refinance Water Pollution Control Program).

Pesticides Sector Fund Revenue and Expenditures				
	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 ESTIMATED	FY 2019-20 PROJECTED
Revenue	\$12,611	\$11,445	\$11,445	\$11,445
Expenditures	9,672	9,580	10,498	10,707
Net cash flow	\$2,939	\$1,865	\$947	\$738

Increasing fees for the Pesticide General Permit would require legislation. These fees were set in statute by H.B. 17-1285 after a multi-year stakeholder process. The process included fee negotiations between the affected stakeholders and the Department, with the resulting fee levels being approved by the General Assembly.

### **FEDERAL FUNDING FOR CLEAN WATER ACT IMPLEMENTATION**

It is important to note that the WQCD's federal funds are shown in the Long Bill for informational purposes only and are not in actuality appropriated by the state. The Department has discretion to utilize those funds for other allowable purposes. The Department and WQCD have prioritized its federal funds for four purposes: non-pesticide water sample testing conducted by the Department's Laboratory Services Division; the 106 Water Pollution Control Program; Nonpoint Sources Pollution Management; and the 604(B) Water Quality Grant Program. While WQCD has used federal funds to cover a portion of the costs of pesticides monitoring in the past, long-term use of federal funds would require the Division to negotiate this use of funding in their performance partnership agreement with the federal Environmental Protection Agency (EPA).

Federal funding through Section 106 of the Clean Water Act provides financial assistance to states to establish and administer programs for the prevention, reduction, and elimination of water pollution. The grants support water pollution prevention and control programs by helping with the cost of staffing, operations, and contractual services. Section 106 funding also provides the WQCD with a monitoring initiative grant to support annual monitoring initiatives. The funds facilitate the implementation of monitoring strategies to conduct a statewide probabilistic survey of water quality as part of a national project. The Division designates these funds for monitoring rivers and lakes, sampling, and aquatic life use attainment studies. This program supports Colorado's effort to expand its monitoring and assessment capabilities.

The Division funds nonpoint source pollution management through a Clean Water Act Section 319 grant awarded by EPA. The Section 319 grant funds local community implementation projects to reduce nonpoint sources of pollution. This grant is used for two primary goals, communities either restore water bodies not currently meeting water quality standards, or they protect water bodies from further nonpoint source pollution impacts. This grant funding also supports the WQCD's provision of technical assistance to local communities implementing these projects.

Water quality management planning and implementation activities are funded with the EPA 604(b) grants. These grants require 40.0 percent of funding to be distributed to local planning agencies to maintain and implement water quality management plans. Grants are meant to address potential impacts to water quality across county lines and to help communities address wastewater infrastructure needs across jurisdictions. The remaining 60.0 percent of grant funding is used by the WQCD to provide technical assistance to planning agencies.

## 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 will fund 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 \$2,005,957 total funds, including \$506,968 General Fund, \$450,817 cash funds, and \$1,048,172 federal funds, and 19.4 FTE for FY 2019-20. The request includes an increase for the annualization of salary survey and S.B. 18-200 (PERA).

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

WATER QUALITY CONTROL DIVISION, ADMINISTRATION, ADMINISTRATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$1,979,827	\$494,629	\$437,026	\$0	\$1,048,172	19.4
<b>TOTAL</b>	<b>\$1,979,827</b>	<b>\$494,629</b>	<b>\$437,026</b>	<b>\$0</b>	<b>\$1,048,172</b>	<b>19.4</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$1,979,827	\$494,629	\$437,026	\$0	\$1,048,172	19.4
Annualize prior year budget actions	23,921	11,276	12,645	0	0	0.0
Annualize prior year legislation	2,209	1,063	1,146	0	0	0.0
<b>TOTAL</b>	<b>\$2,005,957</b>	<b>\$506,968</b>	<b>\$450,817</b>	<b>\$0</b>	<b>\$1,048,172</b>	<b>19.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$26,130</b>	<b>\$12,339</b>	<b>\$13,791</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.3%	2.5%	3.2%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$2,005,957</b>	<b>\$506,968</b>	<b>\$450,817</b>	<b>\$0</b>	<b>\$1,048,172</b>	<b>19.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	n/a	\$0	(0.0)

## (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 \$2,150,053 total funds, including \$918,227 General Fund, \$924,494 cash funds, and \$307,332 federal funds, and 25.4 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

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

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, COMMERCE AND INDUSTRY SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$2,027,421	\$889,517	\$895,838	\$0	\$242,066	25.4
<b>TOTAL</b>	<b>\$2,027,421</b>	<b>\$889,517</b>	<b>\$895,838</b>	<b>\$0</b>	<b>\$242,066</b>	<b>25.4</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$2,027,421	\$889,517	\$895,838	\$0	\$242,066	25.4
Annualize prior year legislation	112,510	26,236	26,274	0	60,000	0.0
Annualize prior year budget actions	10,122	2,474	2,382	0	5,266	0.0
<b>TOTAL</b>	<b>\$2,150,053</b>	<b>\$918,227</b>	<b>\$924,494</b>	<b>\$0</b>	<b>\$307,332</b>	<b>25.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$122,632</b>	<b>\$28,710</b>	<b>\$28,656</b>	<b>\$0</b>	<b>\$65,266</b>	<b>0.0</b>
Percentage Change	6.0%	3.2%	3.2%	0.0%	27.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$2,150,053</b>	<b>\$918,227</b>	<b>\$924,494</b>	<b>\$0</b>	<b>\$307,332</b>	<b>25.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	n/a	\$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 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 \$1,596,312 total funds, including \$274,721 General Fund, \$1,097,626 cash funds, and \$223,965 federal funds, and 20.3 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

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

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, CONSTRUCTION SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$1,445,553	\$266,212	\$1,064,152	\$0	\$115,189	20.3
<b>TOTAL</b>	<b>\$1,445,553</b>	<b>\$266,212</b>	<b>\$1,064,152</b>	<b>\$0</b>	<b>\$115,189</b>	<b>20.3</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$1,445,553	\$266,212	\$1,064,152	\$0	\$115,189	20.3
Annualize prior year budget actions	138,468	7,776	30,692	0	100,000	0.0

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, CONSTRUCTION SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	12,291	733	2,782	0	8,776	0.0
<b>TOTAL</b>	<b>\$1,596,312</b>	<b>\$274,721</b>	<b>\$1,097,626</b>	<b>\$0</b>	<b>\$223,965</b>	<b>20.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$150,759</b>	<b>\$8,509</b>	<b>\$33,474</b>	<b>\$0</b>	<b>\$108,776</b>	<b>0.0</b>
Percentage Change	10.4%	3.2%	3.1%	0.0%	94.4%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$1,596,312</b>	<b>\$274,721</b>	<b>\$1,097,626</b>	<b>\$0</b>	<b>\$223,965</b>	<b>20.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	n/a	\$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 stormwater (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 \$254,023 total funds, including \$108,814 General Fund, \$109,556 cash funds, and \$35,653 federal funds, and 3.1 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

*RECOMMENDATION:* **Staff recommends approval of the 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
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$247,213	\$105,406	\$106,154	\$0	\$35,653	3.1
<b>TOTAL</b>	<b>\$247,213</b>	<b>\$105,406</b>	<b>\$106,154</b>	<b>\$0</b>	<b>\$35,653</b>	<b>3.1</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$247,213	\$105,406	\$106,154	\$0	\$35,653	3.1
Annualize prior year budget actions	6,233	3,114	3,119	0	0	0.0
Annualize prior year legislation	577	294	283	0	0	0.0
<b>TOTAL</b>	<b>\$254,023</b>	<b>\$108,814</b>	<b>\$109,556</b>	<b>\$0</b>	<b>\$35,653</b>	<b>3.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$6,810</b>	<b>\$3,408</b>	<b>\$3,402</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.8%	3.2%	3.2%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$254,023</b>	<b>\$108,814</b>	<b>\$109,556</b>	<b>\$0</b>	<b>\$35,653</b>	<b>3.1</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	n/a	\$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 \$290,951 total funds, including \$184,958 General Fund, \$5,993 cash funds, and \$100,000 federal funds, and 1.0 FTE for FY 2019-20. The request includes the Department’s R10 funding request, the annualization of salary survey, and the annualization of S.B. 18-200 (PERA).

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

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, PESTICIDES SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$203,742	\$97,749	\$5,993	\$0	\$100,000	1.0
<b>TOTAL</b>	<b>\$203,742</b>	<b>\$97,749</b>	<b>\$5,993</b>	<b>\$0</b>	<b>\$100,000</b>	<b>1.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$203,742	\$97,749	\$5,993	\$0	\$100,000	1.0
R10 Restore Pesticides Sector General Fund	84,000	84,000	0	0	0	0.0
Annualize prior year budget actions	2,932	2,932	0	0	0	0.0
Annualize prior year legislation	277	277	0	0	0	0.0
<b>TOTAL</b>	<b>\$290,951</b>	<b>\$184,958</b>	<b>\$5,993</b>	<b>\$0</b>	<b>\$100,000</b>	<b>1.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$87,209</b>	<b>\$87,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	42.8%	89.2%	0.0%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$290,951</b>	<b>\$184,958</b>	<b>\$5,993</b>	<b>\$0</b>	<b>\$100,000</b>	<b>1.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	n/a	\$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 \$3,501,995 total funds, including \$1,518,951 General Fund, \$1,494,797 cash funds, and \$488,247, and 44.3 FTE for FY 2019-20. The

request includes the annualization of prior year legislation addressing the use of reclaimed gray water, S.B 18-200 (PERA), and salary survey.

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

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, PUBLIC AND PRIVATE UTILITIES SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$3,314,204	\$1,377,496	\$1,448,461	\$0	\$488,247	43.3
Other legislation	80,055	80,055	0	0	0	0.7
<b>TOTAL</b>	<b>\$3,394,259</b>	<b>\$1,457,551</b>	<b>\$1,448,461</b>	<b>\$0</b>	<b>\$488,247</b>	<b>44.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$3,394,259	\$1,457,551	\$1,448,461	\$0	\$488,247	44.0
Annualize prior year budget actions	83,158	40,673	42,485	0	0	0.0
Annualize prior year legislation	24,578	20,727	3,851	0	0	0.3
<b>TOTAL</b>	<b>\$3,501,995</b>	<b>\$1,518,951</b>	<b>\$1,494,797</b>	<b>\$0</b>	<b>\$488,247</b>	<b>44.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$107,736</b>	<b>\$61,400</b>	<b>\$46,336</b>	<b>\$0</b>	<b>\$0</b>	<b>0.3</b>
Percentage Change	3.2%	4.2%	3.2%	0.0%	0.0%	0.7%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$3,501,995</b>	<b>\$1,518,951</b>	<b>\$1,494,797</b>	<b>\$0</b>	<b>\$488,247</b>	<b>44.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	n/a	\$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 \$245,585 total funds, including \$9,337 General Fund, \$194,492 cash funds, and \$41,756 federal funds, and 1.5 FTE for FY 2019-20.

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

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, WATER QUALITY CERTIFICATION SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$217,850	\$9,040	\$188,810	\$0	\$20,000	1.5
<b>TOTAL</b>	<b>\$217,850</b>	<b>\$9,040</b>	<b>\$188,810</b>	<b>\$0</b>	<b>\$20,000</b>	<b>1.5</b>

WATER QUALITY CONTROL DIVISION, CLEAN WATER SECTORS, WATER QUALITY CERTIFICATION SECTOR						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$217,850	\$9,040	\$188,810	\$0	\$20,000	1.5
Annualize prior year budget actions	25,481	271	5,210	0	20,000	0.0
Annualize prior year legislation	2,254	26	472	0	1,756	0.0
<b>TOTAL</b>	<b>\$245,585</b>	<b>\$9,337</b>	<b>\$194,492</b>	<b>\$0</b>	<b>\$41,756</b>	<b>1.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$27,735</b>	<b>\$297</b>	<b>\$5,682</b>	<b>\$0</b>	<b>\$21,756</b>	<b>0.0</b>
Percentage Change	12.7%	3.3%	3.0%	0.0%	108.8%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$245,585</b>	<b>\$9,337</b>	<b>\$194,492</b>	<b>\$0</b>	<b>\$41,756</b>	<b>1.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	n/a	\$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 \$953,645 total funds, including \$438,972 General Fund, \$175,000 cash funds, \$39,673 reappropriated funds, and \$300,000 federal funds, and 0.7 FTE for FY 2019-20. The request includes the annualization of the Department’s FY 2018-19 R1 funding request to address harmful algal blooms in the state’s lakes and reservoirs.

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

WATER QUALITY CONTROL DIVISION, CLEAN WATER PROGRAM, CLEAN WATER PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$952,652	\$437,979	\$175,000	\$39,673	\$300,000	0.6
<b>TOTAL</b>	<b>\$952,652</b>	<b>\$437,979</b>	<b>\$175,000</b>	<b>\$39,673</b>	<b>\$300,000</b>	<b>0.6</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$952,652	\$437,979	\$175,000	\$39,673	\$300,000	0.6
Annualize prior year budget actions	993	993	0	0	0	0.1
<b>TOTAL</b>	<b>\$953,645</b>	<b>\$438,972</b>	<b>\$175,000</b>	<b>\$39,673</b>	<b>\$300,000</b>	<b>0.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$993</b>	<b>\$993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.1</b>
Percentage Change	0.1%	0.2%	0.0%	0.0%	0.0%	16.7%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$953,645</b>	<b>\$438,972</b>	<b>\$175,000</b>	<b>\$39,673</b>	<b>\$300,000</b>	<b>0.7</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## 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 a continuation-level appropriation of \$3,313,977 federal funds for FY 2019-20.

*RECOMMENDATION:* **Staff recommends approval of the 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, stormwater 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 \$1,550,000 cash funds for FY 2019-20.

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

## (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 \$7,041,096 total funds, including \$920,726 General Fund, \$478,343 cash funds, and \$5,642,027 federal funds, and 65.6 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

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

WATER QUALITY CONTROL DIVISION, DRINKING WATER PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$6,942,377	\$893,542	\$466,635	\$0	\$5,582,200	65.6
<b>TOTAL</b>	<b>\$6,942,377</b>	<b>\$893,542</b>	<b>\$466,635</b>	<b>\$0</b>	<b>\$5,582,200</b>	<b>65.6</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$6,942,377	\$893,542	\$466,635	\$0	\$5,582,200	65.6
Annualize prior year budget actions	90,842	24,841	11,001	0	55,000	0.0
Annualize prior year legislation	7,877	2,343	707	0	4,827	0.0
<b>TOTAL</b>	<b>\$7,041,096</b>	<b>\$920,726</b>	<b>\$478,343</b>	<b>\$0</b>	<b>\$5,642,027</b>	<b>65.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$98,719</b>	<b>\$27,184</b>	<b>\$11,708</b>	<b>\$0</b>	<b>\$59,827</b>	<b>0.0</b>
Percentage Change	1.4%	3.0%	2.5%	0.0%	1.1%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$7,041,096</b>	<b>\$920,726</b>	<b>\$478,343</b>	<b>\$0</b>	<b>\$5,642,027</b>	<b>65.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	n/a	\$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 a continuation-level appropriation of \$1,082,940 total funds, including \$134,100 General Fund, \$308,340 cash funds, and \$640,500 federal funds, for FY 2019-20.

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

### (E) INDIRECT COST ASSESSMENT

#### INDIRECT COST ASSESSMENT

*REQUEST:* The Department requests a continuation-level appropriation of \$4,001,200 total funds, including \$1,819,000 cash funds and \$2,182,200 federal funds, for FY 2019-20.

*RECOMMENDATION:* **Staff recommendation for indirect costs is pending** Committee action on outstanding centrally appropriated line items for this Department, which will be addressed during the Committee's figures setting of the remainder of the Department on Tuesday, March 5. Staff requests permission to adjust this line item in accordance with the Committee's actions.

## (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 \$1.50 fee on waste tires.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 Appropriation</b>						
HB 18-1322 (Long Bill)	\$25,476,734	\$0	\$17,354,752	\$290,211	\$7,831,771	116.2
<b>TOTAL</b>	<b>\$25,476,734</b>	<b>\$0</b>	<b>\$17,354,752</b>	<b>\$290,211</b>	<b>\$7,831,771</b>	<b>116.2</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$25,476,734	\$0	\$17,354,752	\$290,211	\$7,831,771	116.2
Annualize prior year legislation	557,551	0	28,592	202	528,757	0.0
Annualize prior year budget actions	373,144	0	315,414	2,547	55,183	0.0
Technical adjustment	48,379	0	48,379	0	0	0.0
<b>TOTAL</b>	<b>\$26,455,808</b>	<b>\$0</b>	<b>\$17,747,137</b>	<b>\$292,960</b>	<b>\$8,415,711</b>	<b>116.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$979,074</b>	<b>\$0</b>	<b>\$392,385</b>	<b>\$2,749</b>	<b>\$583,940</b>	<b>0.0</b>
Percentage Change	3.8%	0.0%	2.3%	0.9%	7.5%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	n/a	\$0	\$0	\$0	(0.0)

**DECISION ITEMS – HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION (NONE)**

The Executive Branch did not submit any decision items for this division.

**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 a continuation-level appropriation of \$2,306,589 total funds, including \$1,532,888 cash funds and \$773,701 federal funds, and 19.0 FTE for FY 2019-20.

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

#### INDIRECT COST ASSESSMENT

*REQUEST:* The Department requests a continuation-level appropriation of \$4,557,700 total funds, including \$3,425,000 cash funds, \$10,600 reappropriated funds, and \$1,122,100 federal funds, for FY 2019-20.

*RECOMMENDATION:* **Staff recommendation for indirect costs is pending** Committee action on outstanding centrally appropriated line items for this Department, which will be addressed during the Committee's figures setting of the remainder of the Department on Tuesday, March 5. Staff requests permission to adjust this line item in accordance with the Committee's actions.

### (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 a continuation-level appropriation of \$3,996,666 total funds, including \$1,635,166 cash funds and \$2,361,500 federal funds, and 25.9 FTE for FY 2019-20.

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

#### 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 a continuation-level appropriation of \$136,549 total funds, including \$80,580 cash funds and \$55,969 federal funds, for FY 2019-20.

*RECOMMENDATION:* **Staff recommends approval of the 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 \$2,883,854 cash funds and 22.2 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

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

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, SOLID WASTE CONTROL PROGRAM, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$2,730,710	\$0	\$2,730,710	\$0	\$0	22.2
<b>TOTAL</b>	<b>\$2,730,710</b>	<b>\$0</b>	<b>\$2,730,710</b>	<b>\$0</b>	<b>\$0</b>	<b>22.2</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$2,730,710	\$0	\$2,730,710	\$0	\$0	22.2
Annualize prior year budget actions	140,415	0	140,415	0	0	0.0
Annualize prior year legislation	12,729	0	12,729	0	0	0.0
<b>TOTAL</b>	<b>\$2,883,854</b>	<b>\$0</b>	<b>\$2,883,854</b>	<b>\$0</b>	<b>\$0</b>	<b>22.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$153,144</b>	<b>\$0</b>	<b>\$153,144</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	5.6%	0.0%	5.6%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$2,883,854</b>	<b>\$0</b>	<b>\$2,883,854</b>	<b>\$0</b>	<b>\$0</b>	<b>22.2</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	n/a	0.0

**(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 \$4,368,751 total funds, including \$1,000,000 cash funds and \$3,368,751 federal funds, and 18.8 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

*RECOMMENDATION:* **Staff recommends approval of the 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
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$3,784,811	\$0	\$1,000,000	\$0	\$2,784,811	18.8
<b>TOTAL</b>	<b>\$3,784,811</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,784,811</b>	<b>18.8</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$3,784,811	\$0	\$1,000,000	\$0	\$2,784,811	18.8
Annualize prior year legislation	528,757	0	0	0	528,757	0.0
Annualize prior year budget actions	55,183	0	0	0	55,183	0.0

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
<b>TOTAL</b>	<b>\$4,368,751</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,368,751</b>	<b>18.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$583,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$583,940</b>	<b>0.0</b>
Percentage Change	15.4%	0.0%	0.0%	0.0%	21.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$4,368,751</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,368,751</b>	<b>18.8</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$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 a continuation-level appropriation of \$251,563 total funds, including \$10,663 cash funds and \$240,900 federal funds, for FY 2019-20.

*RECOMMENDATION:* **Staff recommends approval of the 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 \$1,637,145 cash funds for FY 2019-20 that includes an increase in cash fund spending authority from the Hazardous Substance Response Fund, created in Section 25-16-104.6 (1)(a), C.R.S., to cover increases in operations and maintenance costs at hazardous waste sites. Pursuant to Section 25-16-104.6 (2), C.R.S., funds appropriated from this cash fund can be used for tracking, cleanup, and post-cleanup monitoring of hazardous waste sites in the State.

*RECOMMENDATION:* **Staff recommends approval of the 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
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$1,559,186	\$0	\$1,559,186	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$1,559,186	\$0	\$1,559,186	\$0	\$0	0.0

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
Technical adjustment	77,959	0	77,959	0	0	0.0
<b>TOTAL</b>	<b>\$1,637,145</b>	<b>\$0</b>	<b>\$1,637,145</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$77,959</b>	<b>\$0</b>	<b>\$77,959</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	5.0%	0.0%	5.0%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$1,637,145</b>	<b>\$0</b>	<b>\$1,637,145</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	n/a	n/a

### 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) 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 for FY 2019-20.

*RECOMMENDATION:* **Staff recommends approval of the 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 an appropriation of \$693,754 cash funds for FY 2019-20 that includes a decrease to adjust payments to the Department of Law for legal services pertaining to CERCLA compliance.

*RECOMMENDATION:* **Staff recommendation is pending** Committee action on outstanding centrally appropriated line items. Staff requests permission to adjust the line based on final Committee action on centrally appropriated line items for the Department of Law.

HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION, CONTAMINATED SITE CLEANUPS AND REMEDIATION PROGRAMS, TRANSFER TO THE DEPARTMENT OF LAW FOR CERCLA RELATED COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$723,325	\$0	\$723,325	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$723,325</b>	<b>\$0</b>	<b>\$723,325</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$723,325	\$0	\$723,325	\$0	\$0	0.0
Technical adjustment	(29,580)	0	(29,580)	0	0	0.0
<b>TOTAL</b>	<b>\$693,745</b>	<b>\$0</b>	<b>\$693,745</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$29,580)</b>	<b>\$0</b>	<b>(\$29,580)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(4.1%)	0.0%	(4.1%)	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$693,745</b>	<b>\$0</b>	<b>\$693,745</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	n/a	n/a

**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 assists 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 \$301,717 total funds, including \$282,360 reappropriated funds and \$19,357 federal funds, and 2.5 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B 18-200. (PERA).

*RECOMMENDATION:* **Staff recommends approval of the 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
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$298,968	\$0	\$0	\$279,611	\$19,357	2.5
<b>TOTAL</b>	<b>\$298,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,611</b>	<b>\$19,357</b>	<b>2.5</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$298,968	\$0	\$0	\$279,611	\$19,357	2.5
Annualize prior year budget actions	2,547	0	0	2,547	0	0.0
Annualize prior year legislation	202	0	0	202	0	0.0
<b>TOTAL</b>	<b>\$301,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,360</b>	<b>\$19,357</b>	<b>2.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,749</b>	<b>\$0</b>	<b>0.0</b>

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
Percentage Change	0.9%	0.0%	0.0%	1.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$301,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,360</b>	<b>\$19,357</b>	<b>2.5</b>
Request Above/(Below) Recommendation	\$0	n/a	n/a	\$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 will be managed by U.S. Fish and Wildlife Service as a Wildlife Refuge; the other will be 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 a continuation-level appropriation of \$119,803 federal funds and 2.1 FTE for FY 2019-20.

*RECOMMENDATION:* **Staff recommends approval of the 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 \$1,996,508 total funds, including \$1,807,531 cash funds and \$188,977 federal funds, and 20.7 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

**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
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$1,805,646	\$0	\$1,616,669	\$0	\$188,977	20.7
<b>TOTAL</b>	<b>\$1,805,646</b>	<b>\$0</b>	<b>\$1,616,669</b>	<b>\$0</b>	<b>\$188,977</b>	<b>20.7</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$1,805,646	\$0	\$1,616,669	\$0	\$188,977	20.7
Annualize prior year budget actions	174,999	0	174,999	0	0	0.0
Annualize prior year legislation	15,863	0	15,863	0	0	0.0
<b>TOTAL</b>	<b>\$1,996,508</b>	<b>\$0</b>	<b>\$1,807,531</b>	<b>\$0</b>	<b>\$188,977</b>	<b>20.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$190,862</b>	<b>\$0</b>	<b>\$190,862</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	10.6%	0.0%	11.8%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$1,996,508</b>	<b>\$0</b>	<b>\$1,807,531</b>	<b>\$0</b>	<b>\$188,977</b>	<b>20.7</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$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 a continuation-level appropriation of \$480,218 total funds, including \$315,565 cash funds and \$164,653 federal fund, for FY 2019-20.

**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 a continuation-level appropriation of \$2,475,000 cash funds and 5.0 FTE for FY 2019-20.

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

## (7) 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.

Pursuant to Section 25-5-426 (6), C.R.S. the Wholesale Food Manufacturing and Storage Program which inspects food storage and warehouse facilities, food manufacturers, and shellfish dealers is repealed on July 1, 2017. House Bill 17-1079 (Continue Fees Wholesale Food Manufacture and Storage) continues the Program indefinitely.

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
<b>FY 2018-19 Appropriation</b>						
HB 18-1322 (Long Bill)	\$11,148,450	\$1,655,930	\$7,939,039	\$111,730	\$1,441,751	45.3
Other legislation	26,020	0	26,020	0	0	0.0
<b>TOTAL</b>	<b>\$11,174,470</b>	<b>\$1,655,930</b>	<b>\$7,965,059</b>	<b>\$111,730</b>	<b>\$1,441,751</b>	<b>45.3</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$11,174,470	\$1,655,930	\$7,965,059	\$111,730	\$1,441,751	45.3
Annualize prior year legislation	6,634	2,606	4,028	0	0	0.0
Annualize prior year budget actions	72,065	27,631	44,434	0	0	0.0
<b>TOTAL</b>	<b>\$11,253,169</b>	<b>\$1,686,167</b>	<b>\$8,013,521</b>	<b>\$111,730</b>	<b>\$1,441,751</b>	<b>45.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$78,699</b>	<b>\$30,237</b>	<b>\$48,462</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.7%	1.8%	0.6%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$11,253,832</b>	<b>\$1,686,830</b>	<b>\$8,013,521</b>	<b>\$111,730</b>	<b>\$1,441,751</b>	<b>45.3</b>
Request Above/(Below) Recommendation	\$663	\$663	\$0	\$0	\$0	0.0

### DECISION ITEMS - DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY (NONE)

The Executive Branch did not submit any decision items for 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 \$892,391 total funds, including \$503,181 General Fund, \$287,496 cash funds, and \$101,714, and 7.5 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

*RECOMMENDATION:* **Staff recommends approval of this request.**

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, ADMINISTRATION AND SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$867,903	\$489,656	\$276,533	\$0	\$101,714	7.5
Other legislation	360	0	360	0	0	0.0
<b>TOTAL</b>	<b>\$868,263</b>	<b>\$489,656</b>	<b>\$276,893</b>	<b>\$0</b>	<b>\$101,714</b>	<b>7.5</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$868,263	\$489,656	\$276,893	\$0	\$101,714	7.5
Annualize prior year budget actions	22,081	12,359	9,722	0	0	0.0
Annualize prior year legislation	2,047	1,166	881	0	0	0.0
<b>TOTAL</b>	<b>\$892,391</b>	<b>\$503,181</b>	<b>\$287,496</b>	<b>\$0</b>	<b>\$101,714</b>	<b>7.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$24,128</b>	<b>\$13,525</b>	<b>\$10,603</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.8%	2.8%	3.8%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$892,391</b>	<b>\$503,181</b>	<b>\$287,496</b>	<b>\$0</b>	<b>\$101,714</b>	<b>7.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	n/a	\$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 Health Fraud Program prepares and disseminates information related to potentially harmful and/or recalled products; and the Drug/Medical Device Program inspects body art facilities, drug manufacturers, and medical device manufacturers.

Pursuant to Section 25-5-426 (6), C.R.S., the Wholesale Food Manufacturing and Storage Program is repealed on July 1, 2017. Prior to FY 2017-18 the appropriation for this program was contained in this line item.

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

**REQUEST:** The Department requests an appropriation of \$2,593,879 total funds, including \$692,770 General Fund, \$1,335,661 cash funds, \$111,730 reappropriated funds, and \$435,718 federal funds, and 22.3 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

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

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, ENVIRONMENTAL HEALTH PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$2,556,048	\$677,259	\$1,313,341	\$111,730	\$453,718	22.3
<b>TOTAL</b>	<b>\$2,556,048</b>	<b>\$677,259</b>	<b>\$1,313,341</b>	<b>\$111,730</b>	<b>\$453,718</b>	<b>22.3</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$2,556,048	\$677,259	\$1,313,341	\$111,730	\$453,718	22.3
Annualize prior year budget actions	34,639	14,174	20,465	0	0	0.0
Annualize prior year legislation	3,192	1,337	1,855	0	0	0.0
<b>TOTAL</b>	<b>\$2,593,879</b>	<b>\$692,770</b>	<b>\$1,335,661</b>	<b>\$111,730</b>	<b>\$453,718</b>	<b>22.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$37,831</b>	<b>\$15,511</b>	<b>\$22,320</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.5%	2.3%	1.7%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$2,593,879</b>	<b>\$692,770</b>	<b>\$1,335,661</b>	<b>\$111,730</b>	<b>\$453,718</b>	<b>22.3</b>
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 \$842,254 total funds, including \$250,035 cash funds and \$592,219 federal funds, and 8.6 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

**RECOMMENDATION:** Staff recommends approval of this request.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, SUSTAINABILITY PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$832,141	\$0	\$239,922	\$0	\$592,219	8.6
Other legislation	8,745	0	8,745	0	0	0.0
<b>TOTAL</b>	<b>\$840,886</b>	<b>\$0</b>	<b>\$248,667</b>	<b>\$0</b>	<b>\$592,219</b>	<b>8.6</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$840,886	\$0	\$248,667	\$0	\$592,219	8.6
Annualize prior year budget actions	1,254	0	1,254	0	0	0.0
Annualize prior year legislation	114	0	114	0	0	0.0
<b>TOTAL</b>	<b>\$842,254</b>	<b>\$0</b>	<b>\$250,035</b>	<b>\$0</b>	<b>\$592,219</b>	<b>8.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,368</b>	<b>\$0</b>	<b>\$1,368</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.2%	0.0%	0.6%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$842,254</b>	<b>\$0</b>	<b>\$250,035</b>	<b>\$0</b>	<b>\$592,219</b>	<b>8.6</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$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 \$516,808 total funds, including \$100,064 General Fund and \$407,744 cash funds, and 3.4 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

*RECOMMENDATION:* **Staff recommends approval of this request.**

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, ANIMAL FEEDING OPERATIONS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$492,830	\$99,538	\$393,292	\$0	\$0	3.4
Other legislation	14,323	0	14,323	0	0	0.0
<b>TOTAL</b>	<b>\$507,153</b>	<b>\$99,538</b>	<b>\$407,615</b>	<b>\$0</b>	<b>\$0</b>	<b>3.4</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	507,153	99,538	407,615	0	0	3.4
Annualize prior year budget actions	8,851	481	8,370	0	0	0.0
Annualize prior year legislation	804	45	759	0	0	0.0
<b>TOTAL</b>	<b>\$516,808</b>	<b>\$100,064</b>	<b>\$416,744</b>	<b>\$0</b>	<b>\$0</b>	<b>3.4</b>

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, ANIMAL FEEDING OPERATIONS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>\$9,655</b>	<b>\$526</b>	<b>\$9,129</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.9%	0.5%	2.2%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$516,808</b>	<b>\$100,064</b>	<b>\$416,744</b>	<b>\$0</b>	<b>\$0</b>	<b>3.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	n/a	n/a	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 \$4,663,242 cash funds and 1.4 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

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

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, RECYCLING RESOURCES ECONOMIC OPPORTUNITY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$4,658,200	\$0	\$4,658,200	\$0	\$0	1.4
<b>TOTAL</b>	<b>\$4,658,200</b>	<b>\$0</b>	<b>\$4,658,200</b>	<b>\$0</b>	<b>\$0</b>	<b>1.4</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$4,658,200	\$0	\$4,658,200	\$0	\$0	1.4
Annualize prior year budget actions	4,623	0	4,623	0	0	0.0
Annualize prior year legislation	419	0	419	0	0	0.0
<b>TOTAL</b>	<b>\$4,663,242</b>	<b>\$0</b>	<b>\$4,663,242</b>	<b>\$0</b>	<b>\$0</b>	<b>1.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$5,042</b>	<b>\$0</b>	<b>\$5,042</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$4,663,242</b>	<b>\$0</b>	<b>\$4,663,242</b>	<b>\$0</b>	<b>\$0</b>	<b>1.4</b>
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	n/a	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 a continuation-level appropriation of \$114,343 cash funds and 0.9 FTE for FY 2019-20.

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

**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 \$350,663 total funds, including \$300,663 General Fund and \$50,000 cash funds. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

*RECOMMENDATION:* **Staff recommends \$350,000 totals funds**, including \$300,000 General Fund and \$50,000 cash funds, for FY 2019-20. The recommendation represents a continuation-level appropriation that does not include annualizations for salary survey and S.B. 18-200 (PERA) because this line item does not contain any FTE.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, HOUSEHOLD TAKE-BACK MEDICATION PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$350,000	\$300,000	\$50,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$350,000	\$300,000	\$50,000	\$0	\$0	0.0
Annualize prior year legislation	0	0	\$0	\$0	\$0	0.0
Annualize prior year budget actions	0	0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$350,663</b>	<b>\$300,663</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$663	\$663	\$0	n/a	n/a	n/a

## 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 a continuation-level appropriation of \$90,152 General Fund and 1.2 FTE for FY 2019-20. The request includes the annualization of salary survey and S.B. 18-200 (PERA).

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

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, COTTAGE FOODS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$89,477	\$89,477	\$0	\$0	\$0	1.2
<b>TOTAL</b>	<b>\$89,477</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.2</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$89,477	\$89,477	\$0	\$0	\$0	1.2
Annualize prior year budget actions	617	617	0	0	0	0.0
Annualize prior year legislation	58	58	0	0	0	0.0
<b>TOTAL</b>	<b>\$90,152</b>	<b>\$90,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$675</b>	<b>\$675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.8%	0.8%	0.0%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>	<b>\$90,152</b>	<b>\$90,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.2</b>
Request Above/(Below) Recommendation	\$0	\$0	n/a	n/a	n/a	0.0

## INDIRECT COST ASSESSMENT

*REQUEST:* The Department requests a continuation-level appropriation of \$1,190,100 total funds, including \$896,000 cash funds and \$294,100 federal funds, for FY 2019-20.

*RECOMMENDATION:* **Staff recommendation for indirect costs is pending** Committee action on outstanding centrally appropriated line items for this Department, which will be addressed during the Committee's figures setting of the remainder of the Department on Tuesday, March 5. Staff requests permission to adjust this line item in accordance with the Committee's actions.

DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY, INDIRECT COSTS ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2018-19 APPROPRIATION</b>						
HB 18-1322 (Long Bill)	\$1,187,508	\$0	\$893,408	\$0	\$294,100	0.0
Other legislation	2,592	0	2,592	0	0	0.0
<b>TOTAL</b>	<b>\$1,190,100</b>	<b>\$0</b>	<b>\$896,000</b>	<b>\$0</b>	<b>\$294,100</b>	<b>0.0</b>
<b>FY 2019-20 RECOMMENDED APPROPRIATION</b>						
FY 2018-19 Appropriation	\$1,190,100	\$0	\$896,000	\$0	\$294,100	0.0
<b>TOTAL</b>	<b>\$1,190,100</b>	<b>\$0</b>	<b>\$896,000</b>	<b>\$0</b>	<b>\$294,100</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>						
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2019-20 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	n/a	\$0	n/a	\$0	n/a

## LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

### LONG BILL FOOTNOTES

Staff recommends **CONTINUING** the following footnote:

- 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 2020-21~~ FY 2021-22, 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 two 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 the footnote because the capital construction budget provides for three years of spending authority and the operating budget does not. In order to ensure grantees are able to complete projects over the period of two years and not lose funding due to accounting adjustments that a single year appropriation would impose, staff recommends the footnote. The addition of the footnote to this line item is similar to the footnote added to the Brownfields Cleanup Program line item that was added to the operating budget in FY 2015-16 as a result of SJR 14-039.

- 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 2020-21~~ FY 2021-22, whichever comes first.

**Comment:** Staff recommends a roll forward footnote be amended and contained to ensure the funds granted for Brownfields Cleanup projects can be fully expended by grantees. 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 the footnote because the capital construction budget provides for three years of spending authority and the operating budget does not. In order to ensure grantees

are able to complete cleanup projects and not lost funding due to accounting adjustments that a single year appropriation would impose staff recommends the footnote be continued.

## REQUESTS FOR INFORMATION

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

- 4 Department of Public Health and Environment, Water Quality Control Division, Clean Water Sectors -- The Department is requested to submit a quarterly report for expenditures by fund source for each of the clean water sectors.

Comment: Staff recommends discontinuing this request for information because the Department is statutorily required to report this information on an annual basis to the Joint Budget Committee, in accordance with Section 25-8-502 (1.7)(a)(II), C.R.S.

*JBC Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

**Appendix A: Number Pages**

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**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>1,747,670</u>	<u>1,728,394</u>	<u>1,664,847</u>	<u>1,695,647</u>	<u>1,695,647</u>
FTE	14.8	14.0	17.8	17.8	17.8
General Fund	0	0	0	0	0
Cash Funds	1,444,525	1,415,428	1,481,346	1,512,146	1,512,146
Reappropriated Funds	0	0	0	0	0
Federal Funds	303,145	312,966	183,501	183,501	183,501
Indirect Cost Assessment	<u>4,442,761</u>	<u>4,106,062</u>	<u>5,425,700</u>	<u>5,425,700</u>	<u>5,425,700</u>
General Fund	0	0	0	0	0
Cash Funds	3,714,177	3,443,739	4,625,000	4,625,000	4,625,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	728,584	662,323	800,700	800,700	800,700
<b>SUBTOTAL - (A) Administration</b>	<b>6,190,431</b>	<b>5,834,456</b>	<b>7,090,547</b>	<b>7,121,347</b>	<b>7,121,347</b>
FTE	<u>14.8</u>	<u>14.0</u>	<u>17.8</u>	<u>17.8</u>	<u>17.8</u>
General Fund	0	0	0	0	0
Cash Funds	5,158,702	4,859,167	6,106,346	6,137,146	6,137,146
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,031,729	975,289	984,201	984,201	984,201

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
<b>(B) Technical Services</b>					
Personal Services	<u>3,416,562</u>	<u>2,881,024</u>	<u>3,480,045</u>	<u>3,572,445</u>	<u>3,572,445</u>
FTE	29.1	28.2	33.7	33.7	33.7
General Fund	0	0	0	0	0
Cash Funds	2,697,811	2,194,015	2,256,815	2,349,215	2,349,215
Reappropriated Funds	0	0	0	0	0
Federal Funds	718,751	687,009	1,223,230	1,223,230	1,223,230
Operating Expenses	<u>385,110</u>	<u>359,520</u>	<u>564,664</u>	<u>564,664</u>	<u>564,664</u>
General Fund	0	0	0	0	0
Cash Funds	299,125	305,364	313,941	313,941	313,941
Reappropriated Funds	0	0	0	0	0
Federal Funds	85,985	54,156	250,723	250,723	250,723
Local Contracts	<u>783,096</u>	<u>720,832</u>	<u>912,938</u>	<u>912,938</u>	<u>912,938</u>
General Fund	103,728	0	0	0	0
Cash Funds	548,605	499,275	567,638	567,638	567,638
Reappropriated Funds	0	0	0	0	0
Federal Funds	130,763	221,557	345,300	345,300	345,300
<b>SUBTOTAL - (B) Technical Services</b>	4,584,768	3,961,376	4,957,647	5,050,047	5,050,047
FTE	<u>29.1</u>	<u>28.2</u>	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>
General Fund	103,728	0	0	0	0
Cash Funds	3,545,541	2,998,654	3,138,394	3,230,794	3,230,794
Reappropriated Funds	0	0	0	0	0
Federal Funds	935,499	962,722	1,819,253	1,819,253	1,819,253

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
<b>(C) Mobile Sources</b>					
Personal Services	<u>2,713,065</u>	<u>2,668,925</u>	<u>2,757,521</u>	<u>2,819,121</u>	<u>2,819,121</u>
FTE	23.9	26.0	26.4	26.4	26.4
General Fund	0	0	0	0	0
Cash Funds	2,450,958	2,325,465	2,346,121	2,407,721	2,407,721
Reappropriated Funds	0	343,460	0	0	0
Federal Funds	262,107	0	411,400	411,400	411,400
Operating Expenses	<u>121,632</u>	<u>221,275</u>	<u>307,496</u>	<u>307,496</u>	<u>307,496</u>
General Fund	0	0	0	0	0
Cash Funds	121,632	221,275	230,240	230,240	230,240
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	77,256	77,256	77,256
Diesel Inspection/Maintenance Program	<u>630,847</u>	<u>680,543</u>	<u>638,319</u>	<u>646,019</u>	<u>646,019</u>
FTE	5.2	5.1	6.3	6.3	6.3
General Fund	0	0	0	0	0
Cash Funds	630,847	680,543	638,319	646,019	646,019
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Mechanic Certification Program	<u>6,537</u>	<u>6,323</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
General Fund	0	0	0	0	0
Cash Funds	6,537	6,323	7,000	7,000	7,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Local Grants	<u>77,597</u>	<u>77,597</u>	<u>77,597</u>	<u>77,597</u>	<u>77,597</u>
General Fund	0	0	0	0	0
Cash Funds	77,597	77,597	77,597	77,597	77,597
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Mobile Sources</b>	3,549,678	3,654,663	3,787,933	3,857,233	3,857,233
FTE	<u>29.1</u>	<u>31.1</u>	<u>32.7</u>	<u>32.7</u>	<u>32.7</u>
General Fund	0	0	0	0	0
Cash Funds	3,287,571	3,311,203	3,299,277	3,368,577	3,368,577
Reappropriated Funds	0	343,460	0	0	0
Federal Funds	262,107	0	488,656	488,656	488,656

**(D) Stationary Sources**

Personal Services	<u>8,423,546</u>	<u>8,395,414</u>	<u>8,155,180</u>	<u>8,476,962</u>	<u>8,476,962</u>
FTE	87.7	79.7	95.6	95.6	95.6
General Fund	0	0	0	0	0
Cash Funds	6,777,422	6,785,819	6,896,133	7,054,751	7,054,751
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,646,124	1,609,595	1,259,047	1,422,211	1,422,211
Operating Expenses	<u>129,636</u>	<u>191,094</u>	<u>324,057</u>	<u>324,057</u>	<u>324,057</u>
General Fund	0	0	0	0	0
Cash Funds	120,347	125,135	275,143	275,143	275,143
Reappropriated Funds	0	0	0	0	0
Federal Funds	9,289	65,959	48,914	48,914	48,914

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Local Contracts	<u>870,571</u>	<u>712,057</u>	<u>798,500</u>	<u>798,500</u>	<u>798,500</u>
General Fund	0	0	0	0	0
Cash Funds	646,948	579,633	700,000	700,000	700,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	223,623	132,424	98,500	98,500	98,500
Preservation of the Ozone Layer	<u>197,156</u>	<u>203,564</u>	<u>201,377</u>	<u>204,457</u>	<u>204,457</u>
FTE	1.2	1.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	197,156	203,564	201,377	204,457	204,457
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Stationary Sources</b>	9,620,909	9,502,129	9,479,114	9,803,976	9,803,976
FTE	<u>88.9</u>	<u>80.7</u>	<u>97.6</u>	<u>97.6</u>	<u>97.6</u>
General Fund	0	0	0	0	0
Cash Funds	7,741,873	7,694,151	8,072,653	8,234,351	8,234,351
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,879,036	1,807,978	1,406,461	1,569,625	1,569,625
<b>TOTAL - (4) Air Pollution Control Division</b>	23,945,786	22,952,624	25,315,241	25,832,603	25,832,603
FTE	<u>161.9</u>	<u>154.0</u>	<u>181.8</u>	<u>181.8</u>	<u>181.8</u>
General Fund	103,728	0	0	0	0
Cash Funds	19,733,687	18,863,175	20,616,670	20,970,868	20,970,868
Reappropriated Funds	0	343,460	0	0	0
Federal Funds	4,108,371	3,745,989	4,698,571	4,861,735	4,861,735

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(5) WATER QUALITY CONTROL DIVISION**

This division is comprised of the Clean Water Program and the Drinking Water Program. The division's major sources of cash funds are fees charged for water quality permits, and reappropriated funds from the Department of Agriculture for groundwater protection.

**(A) Administration**

Administration Program	1,521,030	1,729,146	1,979,827	2,005,957	2,005,957
FTE	14.2	15.3	19.4	19.4	19.4
General Fund	548,464	485,895	494,629	506,968	506,968
Cash Funds	350,307	341,802	437,026	450,817	450,817
Reappropriated Funds	0	0	0	0	0
Federal Funds	622,259	901,449	1,048,172	1,048,172	1,048,172

<b>SUBTOTAL - (A) Administration</b>	1,521,030	1,729,146	1,979,827	2,005,957	2,005,957
FTE	14.2	15.3	19.4	19.4	19.4
General Fund	548,464	485,895	494,629	506,968	506,968
Cash Funds	350,307	341,802	437,026	450,817	450,817
Reappropriated Funds	0	0	0	0	0
Federal Funds	622,259	901,449	1,048,172	1,048,172	1,048,172

**(B) Clean Water Sectors**

Commerce and Industry Sector	1,910,885	1,846,565	2,027,421	2,150,053	2,150,053
FTE	17.0	14.7	25.4	25.4	25.4
General Fund	1,049,611	869,437	889,517	918,227	918,227
Cash Funds	658,794	744,429	895,838	924,494	924,494
Reappropriated Funds	0	0	0	0	0
Federal Funds	202,480	232,699	242,066	307,332	307,332

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Construction Sector	<u>1,472,766</u>	<u>1,440,128</u>	<u>1,445,553</u>	<u>1,596,312</u>	<u>1,596,312</u>
FTE	15.0	14.6	20.3	20.3	20.3
General Fund	335,081	260,203	266,212	274,721	274,721
Cash Funds	1,077,094	1,032,790	1,064,152	1,097,626	1,097,626
Reappropriated Funds	0	0	0	0	0
Federal Funds	60,591	147,135	115,189	223,965	223,965
Municipal Separate Storm Sewer System Sector	<u>200,607</u>	<u>235,130</u>	<u>247,213</u>	<u>254,023</u>	<u>254,023</u>
FTE	1.7	2.2	3.1	3.1	3.1
General Fund	122,868	103,026	105,406	108,814	108,814
Cash Funds	56,832	103,025	106,154	109,556	109,556
Reappropriated Funds	0	0	0	0	0
Federal Funds	20,907	29,079	35,653	35,653	35,653
Pesticides Sector	<u>193,404</u>	<u>114,408</u>	<u>203,742</u>	<u>290,951</u>	<u>290,951</u> *
FTE	0.9	0.8	1.0	1.0	1.0
General Fund	0	95,543	97,749	184,958	184,958
Cash Funds	7,450	5,816	5,993	5,993	5,993
Reappropriated Funds	0	0	0	0	0
Federal Funds	185,954	13,049	100,000	100,000	100,000
Public and Private Utilities Sector	<u>2,875,150</u>	<u>3,322,038</u>	<u>3,394,259</u>	<u>3,501,995</u>	<u>3,501,995</u>
FTE	30.0	25.6	44.0	44.3	44.3
General Fund	1,888,527	1,346,442	1,457,551	1,518,951	1,518,951
Cash Funds	825,949	1,632,406	1,448,461	1,494,797	1,494,797
Reappropriated Funds	0	0	0	0	0
Federal Funds	160,674	343,190	488,247	488,247	488,247

\* This line item contains a decision item.

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Water Quality Certification Sector	<u>27,526</u>	<u>29,784</u>	<u>217,850</u>	<u>245,585</u>	<u>245,585</u>
FTE	0.2	0.2	1.5	1.5	1.5
General Fund	0	9,040	9,040	9,337	9,337
Cash Funds	14,196	16,467	188,810	194,492	194,492
Reappropriated Funds	0	0	0	0	0
Federal Funds	13,330	4,277	20,000	41,756	41,756
<b>SUBTOTAL - (B) Clean Water Sectors</b>	<b>6,680,338</b>	<b>6,988,053</b>	<b>7,536,038</b>	<b>8,038,919</b>	<b>8,038,919</b>
FTE	<u>64.8</u>	<u>58.1</u>	<u>95.3</u>	<u>95.6</u>	<u>95.6</u>
General Fund	3,396,087	2,683,691	2,825,475	3,015,008	3,015,008
Cash Funds	2,640,315	3,534,933	3,709,408	3,826,958	3,826,958
Reappropriated Funds	0	0	0	0	0
Federal Funds	643,936	769,429	1,001,155	1,196,953	1,196,953

**(C) Clean Water Program**

Clean Water Program Costs	<u>0</u>	<u>527,022</u>	<u>952,652</u>	<u>953,645</u>	<u>953,645</u>
FTE	0.0	0.0	0.6	0.7	0.7
General Fund	0	362,154	437,979	438,972	438,972
Cash Funds	0	125,195	175,000	175,000	175,000
Reappropriated Funds	0	39,673	39,673	39,673	39,673
Federal Funds	0	0	300,000	300,000	300,000
Local Grants and Contracts	<u>10,195,388</u>	<u>9,030,910</u>	<u>3,313,977</u>	<u>3,313,977</u>	<u>3,313,977</u>
FTE	14.6	0.0	0.0	0.0	0.0
General Fund	362,154	0	0	0	0
Cash Funds	5,622,899	4,059,282	0	0	0
Reappropriated Funds	39,673	0	0	0	0
Federal Funds	4,170,662	4,971,628	3,313,977	3,313,977	3,313,977

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Appropriation</b>	<b>FY 2019-20 Request</b>	<b>FY 2019-20 Recommendation</b>
Water Quality Improvement	<u>142,335 0.0</u>	<u>211,829</u>	<u>1,550,000 0.0</u>	<u>1,550,000 0.0</u>	<u>1,550,000 0.0</u>
General Fund	0	0	0	0	0
Cash Funds	142,335	211,829	1,550,000	1,550,000	1,550,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Clean Water Program</b>	<b>10,337,723</b>	<b>9,769,761</b>	<b>5,816,629</b>	<b>5,817,622</b>	<b>5,817,622</b>
<b>FTE</b>	<u>14.6</u>	<u>0.0</u>	<u>0.6</u>	<u>0.7</u>	<u>0.7</u>
General Fund	362,154	362,154	437,979	438,972	438,972
Cash Funds	5,765,234	4,396,306	1,725,000	1,725,000	1,725,000
Reappropriated Funds	39,673	39,673	39,673	39,673	39,673
Federal Funds	4,170,662	4,971,628	3,613,977	3,613,977	3,613,977

**(D) Drinking Water Program**

Personal Services	<u>6,373,365</u>	<u>5,748,071</u>	<u>6,942,377</u>	<u>7,041,096</u>	<u>7,041,096</u>
FTE	54.3	49.5	65.6	65.6	65.6
General Fund	872,968	872,968	893,542	920,726	920,726
Cash Funds	349,803	444,243	466,635	478,343	478,343
Reappropriated Funds	0	0	0	0	0
Federal Funds	5,150,594	4,430,860	5,582,200	5,642,027	5,642,027
Operating Expenses	<u>902,260</u>	<u>630,780</u>	<u>1,082,940</u>	<u>1,082,940</u>	<u>1,082,940</u>
General Fund	134,100	134,100	134,100	134,100	134,100
Cash Funds	0	23,498	308,340	308,340	308,340
Reappropriated Funds	0	0	0	0	0
Federal Funds	768,160	473,182	640,500	640,500	640,500

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
<b>SUBTOTAL - (D) Drinking Water Program</b>	7,275,625	6,378,851	8,025,317	8,124,036	8,124,036
<i>FTE</i>	<u>54.3</u>	<u>49.5</u>	<u>65.6</u>	<u>65.6</u>	<u>65.6</u>
General Fund	1,007,068	1,007,068	1,027,642	1,054,826	1,054,826
Cash Funds	349,803	467,741	774,975	786,683	786,683
Reappropriated Funds	0	0	0	0	0
Federal Funds	5,918,754	4,904,042	6,222,700	6,282,527	6,282,527
<b>(E) Indirect Cost Assessments</b>					
Indirect Cost Assessment	<u>3,148,268</u>	<u>3,254,048</u>	<u>4,001,200</u>	<u>4,001,200</u>	<u>4,001,200</u>
General Fund	0	0	0	0	0
Cash Funds	1,060,918	1,318,714	1,819,000	1,819,000	1,819,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,087,350	1,935,334	2,182,200	2,182,200	2,182,200
<b>SUBTOTAL - (E) Indirect Cost Assessments</b>	3,148,268	3,254,048	4,001,200	4,001,200	4,001,200
<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	0	0	0	0	0
Cash Funds	1,060,918	1,318,714	1,819,000	1,819,000	1,819,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,087,350	1,935,334	2,182,200	2,182,200	2,182,200
<b>TOTAL - (5) Water Quality Control Division</b>	28,962,984	28,119,859	27,359,011	27,987,734	27,987,734
<i>FTE</i>	<u>147.9</u>	<u>122.9</u>	<u>180.9</u>	<u>181.3</u>	<u>181.3</u>
General Fund	5,313,773	4,538,808	4,785,725	5,015,774	5,015,774
Cash Funds	10,166,577	10,059,496	8,465,409	8,608,458	8,608,458
Reappropriated Funds	39,673	39,673	39,673	39,673	39,673
Federal Funds	13,442,961	13,481,882	14,068,204	14,323,829	14,323,829

*JBC Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(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>310,943</u>	<u>382,098</u>	<u>2,306,589</u>	<u>2,306,589</u>	<u>2,306,589</u>
FTE	1.0	0.6	19.0	19.0	19.0
General Fund	0	0	0	0	0
Cash Funds	251,267	382,098	1,532,888	1,532,888	1,532,888
Reappropriated Funds	59,676	0	0	0	0
Federal Funds	0	0	773,701	773,701	773,701
 Indirect Cost Assessment	 <u>3,209,945</u>	 <u>3,132,148</u>	 <u>4,557,700</u>	 <u>4,557,700</u>	 <u>4,557,700</u>
General Fund	0	0	0	0	0
Cash Funds	2,124,569	2,060,514	3,425,000	3,425,000	3,425,000
Reappropriated Funds	0	5,862	10,600	10,600	10,600
Federal Funds	1,085,376	1,065,772	1,122,100	1,122,100	1,122,100
 Legal Services	 <u>284,708</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
General Fund	0	0	0	0	0
Cash Funds	130,768	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	153,940	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
<b>SUBTOTAL - (A) Administration</b>	3,805,596	3,514,246	6,864,289	6,864,289	6,864,289
<i>FTE</i>	<u>1.0</u>	<u>0.6</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>
General Fund	0	0	0	0	0
Cash Funds	2,506,604	2,442,612	4,957,888	4,957,888	4,957,888
Reappropriated Funds	59,676	5,862	10,600	10,600	10,600
Federal Funds	1,239,316	1,065,772	1,895,801	1,895,801	1,895,801

**(B) Hazardous Waste Control Program**

Personal Services	<u>3,421,982</u>	<u>3,676,165</u>	<u>3,996,666</u>	<u>3,996,666</u>	<u>3,996,666</u>
<i>FTE</i>	<u>22.6</u>	<u>22.9</u>	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>
General Fund	0	0	0	0	0
Cash Funds	1,477,135	1,324,066	1,635,166	1,635,166	1,635,166
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,944,847	2,352,099	2,361,500	2,361,500	2,361,500
Operating Expenses	<u>307,225</u>	<u>97,770</u>	<u>136,549</u>	<u>136,549</u>	<u>136,549</u>
General Fund	0	0	0	0	0
Cash Funds	66,959	63,937	80,580	80,580	80,580
Reappropriated Funds	0	0	0	0	0
Federal Funds	240,266	33,833	55,969	55,969	55,969

<b>SUBTOTAL - (B) Hazardous Waste Control Program</b>	3,729,207	3,773,935	4,133,215	4,133,215	4,133,215
<i>FTE</i>	<u>22.6</u>	<u>22.9</u>	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>
General Fund	0	0	0	0	0
Cash Funds	1,544,094	1,388,003	1,715,746	1,715,746	1,715,746
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,185,113	2,385,932	2,417,469	2,417,469	2,417,469

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(C) Solid Waste Control Program**

Program Costs	<u>2,680,521</u>	<u>2,878,609</u>	<u>2,730,710</u>	<u>2,883,854</u>	<u>2,883,854</u>
FTE	22.8	24.8	22.2	22.2	22.2
General Fund	0	53,174	0	0	0
Cash Funds	2,680,521	2,825,435	2,730,710	2,883,854	2,883,854
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Solid Waste Control Program</b>	2,680,521	2,878,609	2,730,710	2,883,854	2,883,854
<i>FTE</i>	<u>22.8</u>	<u>24.8</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>
General Fund	0	53,174	0	0	0
Cash Funds	2,680,521	2,825,435	2,730,710	2,883,854	2,883,854
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(D) Contaminated Site Cleanups and Remediation Programs**

Personal Services	<u>3,729,058</u>	<u>3,923,833</u>	<u>3,784,811</u>	<u>4,368,751</u>	<u>4,368,751</u>
FTE	18.8	18.8	18.8	18.8	18.8
General Fund	0	0	0	0	0
Cash Funds	522,099	539,960	1,000,000	1,000,000	1,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,206,959	3,383,873	2,784,811	3,368,751	3,368,751
Operating Expenses	<u>260,418</u>	<u>181,636</u>	<u>251,563</u>	<u>251,563</u>	<u>251,563</u>
General Fund	0	0	0	0	0
Cash Funds	9,132	9,561	10,663	10,663	10,663
Reappropriated Funds	0	0	0	0	0
Federal Funds	251,286	172,075	240,900	240,900	240,900

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Contaminated Sites Operation and Maintenance	<u>1,534,684</u>	<u>1,398,901</u>	<u>1,559,186</u>	<u>1,637,145</u>	<u>1,637,145</u>
General Fund	0	0	0	0	0
Cash Funds	1,534,684	1,398,901	1,559,186	1,637,145	1,637,145
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Brownsfield Cleanup Program	<u>250,000</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
General Fund	0	0	0	0	0
Cash Funds	250,000	0	250,000	250,000	250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Transfer to the Department of Law for CERCLA					
Related Costs	<u>407,775</u>	<u>402,949</u>	<u>723,325</u>	<u>693,745</u>	<u>693,745</u>
General Fund	0	0	0	0	0
Cash Funds	407,775	402,949	723,325	693,745	693,745
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Uranium Mill Tailings Remedial Action Program	<u>281,627</u>	<u>392,760</u>	<u>298,968</u>	<u>301,717</u>	<u>301,717</u>
FTE	2.7	2.5	2.5	2.5	2.5
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	150,124	265,709	279,611	282,360	282,360
Federal Funds	131,503	127,051	19,357	19,357	19,357

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Rocky Flats Program Costs	<u>212,778</u>	<u>230,255</u>	<u>119,803</u>	<u>119,803</u>	<u>119,803</u>
FTE	1.4	1.8	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	212,778	230,255	119,803	119,803	119,803
<b>SUBTOTAL - (D) Contaminated Site Cleanups and Remediation Programs</b>	6,676,340	6,530,334	6,987,656	7,622,724	7,622,724
FTE	<u>22.9</u>	<u>23.1</u>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>
General Fund	0	0	0	0	0
Cash Funds	2,723,690	2,351,371	3,543,174	3,591,553	3,591,553
Reappropriated Funds	150,124	265,709	279,611	282,360	282,360
Federal Funds	3,802,526	3,913,254	3,164,871	3,748,811	3,748,811
<b>(E) Radiation Management</b>					
Personal Services	<u>1,820,644</u>	<u>1,972,064</u>	<u>1,805,646</u>	<u>1,996,508</u>	<u>1,996,508</u>
FTE	17.0	17.6	20.7	20.7	20.7
General Fund	0	0	0	0	0
Cash Funds	1,441,850	1,579,038	1,616,669	1,807,531	1,807,531
Reappropriated Funds	0	0	0	0	0
Federal Funds	378,794	393,026	188,977	188,977	188,977
Operating Expenses	<u>96,875</u>	<u>175,333</u>	<u>480,218</u>	<u>480,218</u>	<u>480,218</u>
General Fund	0	0	0	0	0
Cash Funds	59,158	72,924	315,565	315,565	315,565
Reappropriated Funds	0	0	0	0	0
Federal Funds	37,717	102,409	164,653	164,653	164,653

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
<b>SUBTOTAL - (E) Radiation Management</b>	1,917,519	2,147,397	2,285,864	2,476,726	2,476,726
<i>FTE</i>	<u>17.0</u>	<u>17.6</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>
General Fund	0	0	0	0	0
Cash Funds	1,501,008	1,651,962	1,932,234	2,123,096	2,123,096
Reappropriated Funds	0	0	0	0	0
Federal Funds	416,511	495,435	353,630	353,630	353,630

**(F) Waste Tire Program**

Waste Tire Program Administration and Cleanup

Program Enforcement	<u>1,808,551</u>	<u>1,644,212</u>	<u>2,475,000</u>	<u>2,475,000</u>	<u>2,475,000</u>
FTE	9.1	7.3	5.0	5.0	5.0
General Fund	0	0	0	0	0
Cash Funds	1,808,551	1,644,212	2,475,000	2,475,000	2,475,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Waste Tire Market Development

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	194,320	122,491	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Waste Tire Rebates

General Fund	<u>8,871,942</u>	<u>0.0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>
Cash Funds	0	0	0	0	0
Reappropriated Funds	8,871,942	2,456,593	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Appropriation</b>	<b>FY 2019-20 Request</b>	<b>FY 2019-20 Recommendation</b>
<b>SUBTOTAL - (F) Waste Tire Program</b>	10,874,813	4,223,296	2,475,000	2,475,000	2,475,000
<i>FTE</i>	<u>9.1</u>	<u>7.3</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
General Fund	0	0	0	0	0
Cash Funds	10,874,813	4,223,296	2,475,000	2,475,000	2,475,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (6) Hazardous Materials and Waste Management Division</b>	29,683,996	23,067,817	25,476,734	26,455,808	26,455,808
<i>FTE</i>	<u>95.4</u>	<u>96.3</u>	<u>116.2</u>	<u>116.2</u>	<u>116.2</u>
General Fund	0	53,174	0	0	0
Cash Funds	21,830,730	14,882,679	17,354,752	17,747,137	17,747,137
Reappropriated Funds	209,800	271,571	290,211	292,960	292,960
Federal Funds	7,643,466	7,860,393	7,831,771	8,415,711	8,415,711

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

**(7) DIVISION OF ENVIRONMENTAL HEALTH AND SUSTAINABILITY**

This Division is responsible for programs designed to protect the public from disease and injury through identification and control of environmental factors in food, drugs, medical devices, institutions, consumer products, and insect and rodent vectors affecting public health. The Division funds these programs with General Fund, cash funds from inspection fees, and federal funds.


Administration and Support	<u>791,962</u>	<u>783,680</u>	<u>868,263</u>	<u>892,391</u>	<u>892,391</u>
FTE	5.9	6.3	7.5	7.5	7.5
General Fund	484,521	484,483	489,656	503,181	503,181
Cash Funds	255,886	251,923	276,893	287,496	287,496
Reappropriated Funds	0	0	0	0	0
Federal Funds	51,555	47,274	101,714	101,714	101,714
 Environmental Health Programs	 <u>2,472,260</u>	 <u>2,291,206</u>	 <u>2,556,048</u>	 <u>2,593,879</u>	 <u>2,593,879</u>
FTE	19.2	19.0	22.3	22.3	22.3
General Fund	658,506	664,009	677,259	692,770	692,770
Cash Funds	1,206,833	1,176,140	1,313,341	1,335,661	1,335,661
Reappropriated Funds	52,158	56,225	111,730	111,730	111,730
Federal Funds	554,763	394,832	453,718	453,718	453,718
 Sustainability Programs	 <u>747,983</u>	 <u>662,324</u>	 <u>840,886</u>	 <u>842,254</u>	 <u>842,254</u>
FTE	4.8	4.4	8.6	8.6	8.6
General Fund	0	0	0	0	0
Cash Funds	225,615	194,137	248,667	250,035	250,035
Reappropriated Funds	0	0	0	0	0
Federal Funds	522,368	468,187	592,219	592,219	592,219

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Animal Feeding Operations Program	<u>495,902</u>	<u>496,858</u>	<u>507,153</u>	<u>516,808</u>	<u>516,808</u>
FTE	3.4	3.4	3.4	3.4	3.4
General Fund	97,812	99,536	99,538	100,064	100,064
Cash Funds	398,090	397,322	407,615	416,744	416,744
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Recycling Resources Economic Opportunity Program	<u>4,061,301</u>	<u>3,356,905</u>	<u>4,658,200</u>	<u>4,663,242</u>	<u>4,663,242</u>
FTE	1.4	1.4	1.4	1.4	1.4
General Fund	0	0	0	0	0
Cash Funds	4,061,301	3,356,905	4,658,200	4,663,242	4,663,242
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Oil and Gas Consultation Program	<u>108,556</u>	<u>112,085</u>	<u>114,343</u>	<u>114,343</u>	<u>114,343</u>
FTE	0.7	0.8	0.9	0.9	0.9
General Fund	0	0	0	0	0
Cash Funds	108,556	112,085	114,343	114,343	114,343
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Household Take-back Medication Program	<u>284,928</u>	<u>298,196</u>	<u>350,000</u>	<u>350,663</u>	<u>350,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	284,928	290,196	300,000	300,663	300,000
Cash Funds	0	8,000	50,000	50,000	50,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
Cottage Foods Program	<u>88,523</u>	<u>89,476</u>	<u>89,477</u>	<u>90,152</u>	<u>90,152</u>
FTE	0.0	0.8	1.2	1.2	1.2
General Fund	88,523	89,476	89,477	90,152	90,152
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Costs Assessment	<u>861,283</u>	<u>810,508</u>	<u>1,190,100</u>	<u>1,190,100</u>	<u>1,190,100</u>
General Fund	0	0	0	0	0
Cash Funds	591,478	615,906	896,000	896,000	896,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	269,805	194,602	294,100	294,100	294,100
<b>TOTAL - (7) Division of Environmental Health and Sustainability</b>	9,912,698	8,901,238	11,174,470	11,253,832	11,253,169
FTE	<u>35.4</u>	<u>36.1</u>	<u>45.3</u>	<u>45.3</u>	<u>45.3</u>
General Fund	1,614,290	1,627,700	1,655,930	1,686,830	1,686,167
Cash Funds	6,847,759	6,112,418	7,965,059	8,013,521	8,013,521
Reappropriated Funds	52,158	56,225	111,730	111,730	111,730
Federal Funds	1,398,491	1,104,895	1,441,751	1,441,751	1,441,751
<b>TOTAL - Department of Public Health and Environment</b>	92,505,464	83,041,538	89,325,456	91,529,977	91,529,314
FTE	<u>440.6</u>	<u>409.3</u>	<u>524.2</u>	<u>524.6</u>	<u>524.6</u>
General Fund	7,031,791	6,219,682	6,441,655	6,702,604	6,701,941
Cash Funds	58,578,753	49,917,768	54,401,890	55,339,984	55,339,984
Reappropriated Funds	301,631	710,929	441,614	444,363	444,363
Federal Funds	26,593,289	26,193,159	28,040,297	29,043,026	29,043,026



# **JBC Staff FY 2019-20 Figure Setting Department of Public Health and Environment**

**(Air Pollution Control Division, Water Quality Control Division,  
Hazardous Materials and Waste Management Division, and  
Division of Environmental Health and Sustainability)**

**Presented by:  
Tom Dermody, JBC Staff  
February 6, 2019**

# Agencies Included in Staff Figure Setting Document

Air Pollution Control  
Division  
(Page 5)

Water Quality Control  
Division  
(Page 16)

Hazardous Materials and  
Waste Management  
Division  
(Page 28)

Division of  
Environmental Health  
and Sustainability  
(Page 37)

# Overview

## Staff Recommendation

\$91.5 million total funds  
\$6.7 million General Fund  
524.6 FTE

## Department Request

\$91.5 million total funds  
\$6.7 million General Fund  
524.6 FTE

0 Staff-initiated Changes

1 Department Requested Change

1 Department and Staff Decision Item

(includes decision items, budget amendments, and staff-initiated changes)

# Decision Items Affecting Multiple Division

None

## (4) Air Pollution Control Division (p. 5)

### Change Requests

None.

### Line Items, Base Appropriations, and Other Changes

- (4) Air Pollution Control Division (p.7-15)

## (5) Water Quality Control Division (p. 16)

### Change Requests

- R10 Restore Pesticide Sector General Fund (p. 17)

### Line Items, Base Appropriations, and Other Changes

- (5) Water Quality Control Division (p. 20-27)



**(6) Hazardous Materials and Waste Management  
Division (p. 28)**

**Change Requests**  
None.

**Line Items, Base Appropriations, and Other Changes**

- (6) Colorado Water Conservation Board (p.29-36)



(7) Division of Environmental Health and  
Sustainability (p. 37)

Change Requests

None.

Line Items, Base Appropriations, and Other Changes

- (7) Division of Environmental Health and Sustainability  
(p. 38-44)