



# INCREASES IN EXECUTIVE BUDGET REQUEST FY 2009-10

*Summary by Department*

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## **Department of Agriculture**

The Department of Agriculture is responsible for developing protecting, and regulating Colorado's agricultural industry. Some highlights of the department's FY 2009-10 request include the following:

- Increase of \$55,797 cash funds to cover estimated additional costs associated with fuel increases for the Brand Board.
- Increase of \$40,013 General Fund and 0.5 FTE to accommodate livestock emergency planning and provide assistance in the State Veterinarian's Office.
- Increase of \$100,069 cash funds to replace one of the six measurement standards trucks and a complete set of 15 test weights for this truck.

## **Department of Corrections**

The Department of Corrections (DOC) manages and operates the State's 22 correctional facilities and supervises offenders placed in state prison facilities, in transitional Community Corrections programs, and on Parole. Some highlights of the department's FY 2009-10 request include the following:

### ***Recidivism Initiatives***

- Increase of \$4,262,696 General Fund and 63.3 FTE for Therapeutic Communities (TC). Adds approximately 648 male TC beds at various sites within DOC prisons and 195 female TC beds at Denver Women's Correctional Facility.
- Increase of 15.0 FTE (no dollar change) for Re-entry Pre-Release Program and John Inmann Work and Family Center (JIW&FC) Lease. This request provides staffing for services to those offenders most in need of transition assistance and most at risk of returning to prison, as well as operating funds.
- Increase of \$3,023,021 General Fund and 34.8 FTE for Education Academic/Vocational will provide additional GED instruction and create 21 new vocational programs.

### ***Prison Expansion***

- Increase of \$16,692,624 total funds (\$16,471,845 General Fund) and 237.1 FTE for Colorado State Penitentiary II (CSP II). Includes staffing and operating funds for the new 948 Level V High Custody facility to become operational (April 1, 2010).

- Increase of \$4,011,503 General Fund and 57.8 FTE for Denver Reception Diagnostic Center (DRDC) Expansion. Provides staffing and operating funds for a total increase of 76 beds (62 transitional beds, 14 Infirmary beds, and expanded intake with additional cell capacity).

### ***Other Highlights***

- Increase of \$1,255,696 General Fund and 26.6 FTE to improve staffing levels at the Limon Correctional Facility.

### **Department of Education**

The Colorado Department of Education (CDE) is the administrative arm of the Colorado State Board of Education. Some highlights of the department's FY 2009-10 request include the following:

- Increase for K-12 education of \$220,668,121 total funds (\$119,334,043 General Fund) for Total Program and Categoricals. This includes funding for an additional 12,884 students and compliance with Amendment 23.
- Increase of \$755,836 cash funds and 2.6 FTE to improve and expand the services the Colorado School for the Deaf and Blind provides to Colorado school districts.
- Increase of \$127,889 General Fund and 1.8 FTE budget staff to assist with internal budget preparation, analysis, and reporting to OSPB and the JBC.

### **Governor's Office**

The Governor is the head of the executive branch of government and in charge of all executive agencies in Colorado. Some highlights of the Governor's Office FY 2009-10 request include the following:

- Increase of \$15,336 General Fund for a part-time employee (0.4 of a full-time employee) to support the Colorado International Trade Office's (ITO) increased workload.

### **Department of Health Care Policy and Financing**

The Department of Health Care Policy and Financing administers the Medicaid program, the Children's Basic Health Plan, the Colorado Indigent Care Program, and other health Programs. Some highlights of the department's FY 2009-10 request include the following:

- Increase of \$212.6 million (\$80.1 million General Fund) requested for Medicaid Premiums caseload and utilization increases to serve 435,038 people at an average cost of \$5,837 per person for medical services in the Medicaid program.
- Increase of \$16.3 million total funds (\$6.0 million General Fund) for Medicaid mental health services. This request is based on an estimated caseload of 414,202 Medicaid clients who are also eligible for the associated Medicaid mental health services.

- Decrease of \$17.6 million total funds (\$4.3 million General Fund increase) for Children’s Basic Health Plan caseload and services. The budget request will fund 56,703 children (an increase of 0.71% percent) and 2,109 pregnant women (an increase of 14.19% percent) in FY 2009-10.
- Health Care Initiatives. The Governor is committed to ensuring that clients are healthier when they leave the Medicaid and Children’s Basic Health Plan programs than when they entered. The Department’s set of related proposals are divided into four new requests:
  - Improved Eligibility and Enrollment Processing, \$7.5 million (\$3.6 million General Fund);
  - Medicaid Value-Based Care Coordination Initiative, \$2.4 million (\$899,050 General Fund);
  - Pharmacy Technical and Pricing Efficiencies, a net decrease of \$31,507 (\$207,348 reduction in General Fund); and,
  - Medicaid Program Efficiencies, a total decrease of \$1.7 million (\$865,509 General Fund).
- Increase of \$395,029 total funds (\$114,828 General Fund) to hire 1.0 FTE in the Department’s Information Technology Division and increase the number of contracted pooled development hours. This is to increase the Department’s rate of progress toward completing a consistent backlog of customer service requests for systems changes that would increase overall efficiency, accuracy, and oversight of its claims payment systems.

## **Department of Higher Education**

The Department of Higher Education coordinates the ten governing boards and institutions of higher education and coordinates the General Fund support for the Local District Junior Colleges and Area Vocational Schools. Some highlights of the department’s FY 2009-10 request include the following:

- Increase of \$33,905,305 General Fund for Governing Boards, Area Vocational Schools and Local District Junior Colleges.
- Increase of \$5,934,720 General Fund for state funded financial aid programs and for the Fort Lewis College Native American student tuition waiver program.
- Increase of \$75,150,799 cash funds to support the anticipated increase in tuition revenue in FY 2009-10. This request limits the effective resident undergraduate tuition rate increases to 5% for instate undergraduate students who are Pell 1 or 2 eligible (about half of all instate undergraduates). The remaining half of instate undergraduate students will see a tuition increases of no more than 9 percent, 7 percent, and 5 percent for research institutions, state colleges, and community colleges respectively.

## **Department of Human Services**

The Department oversees the State’s 64 county departments of social/human services, the State’s public mental health and substance abuse treatment system, developmental disability services, and community based services to older Coloradans. The Department directly operates the Division of Youth Corrections, state and veterans’ nursing homes, the mental health institutes and regional centers, and vocational

rehabilitation services to persons with disabilities. Some highlights of the department's FY 2009-10 request include the following:

- Increase of \$1,503,502 total funds (\$751,751 net General Fund) and 39.4 FTE for additional direct care staff at the regional centers to serve high needs individuals.
- Increase of \$5,919,630 total funds (\$2,908,497 net General Fund) for community based developmental disability services in the areas of Home and Community Based Services, Adult Supported Living Services, and Family Support Services Program.
- Increase of \$3,281,941 total funds (\$2,632,599 net General Fund) and 0.5 FTE for four functional therapy programs as part of the Governor's FY 2009-10 Recidivism Reduction Package.
- Increase of \$9,128,592 total funds (\$5,340,283 net General Fund) for increased caseload and costs for child welfare services.
- Increase of \$592,556 total funds (\$458,933 net General Fund) and 8.3 FTE to address gaps in the Child Welfare Division.
- Increase of \$1,615,448 total funds (\$918,656 net General Fund) and 5.5 FTE to establish a training academy for newly hired child welfare caseworkers and newly hired or promoted child welfare supervisors.
- Increase of \$647,344 General Fund to establish a two-year pilot program for family-centered substance use disorder treatment for families involved in the child welfare system.

## **Department of Labor and Employment**

The Colorado Department of Labor and Employment provides services to the citizens of Colorado through employment and training programs, workers' compensation, labor market information, labor laws, and oil and public safety programs. Some highlights of the department's FY 2009-10 request include the following:

- Increase of \$167,126 cash funds and 2.5 FTE operating costs and \$2,883,316 in capital construction funding to modernize the Unemployment Insurance Programs Internet self-service applications.
- Increase of 9.0 federal FTEs (no funding increase) for the operation of the Disability Program Navigator initiative to provide employment services to persons with disabilities. The FTE are transferred from DHS Vocational Rehabilitation.

## **Department of Local Affairs**

DOLA strengthens communities and enhances livability in Colorado by providing accessible assistance in the following areas: Equitable and consistent implementation of property tax laws; community development that is revitalizing and sustainable; financial support for community needs; safe, affordable housing; and emergency preparation, prevention, response and recovery. Some highlights of the department's FY 2009-10 request include the following:

- Increase of \$70,874 General Fund and 1.0 FTE to match 3.0 new federally funded FTE for the Pre-Disaster Mitigation program.
- Increase of \$51,761 General Fund for the Division of Property Taxation (DPT) to enable staff to better fulfill their statutory requirements.

### **Department of Military Affairs**

The Department of Military and Veterans Affairs has three main functional areas: The Colorado National Guard, the Division of Veterans Affairs, Civil Air Patrol. Some highlights of the department's FY 2009-10 request include the following:

- Increase of \$64,000 General Fund request to purchase computer software to automate payroll and military orders for members of the Colorado National Guard called to State Active Duty by the Governor.
- Increase of \$70,354 General Fund and \$150,000 reappropriated funds for a total increase of \$220,354 for the Colorado National Guard Tuition Assistance Program.
- Increase of \$43,008 General Fund and 0.5 FTE for a Deputy Facilities Manager to aid the Department in providing oversight and execution of facility acquisition, sale and maintenance.

### **Department of Personnel and Administration**

The Department of Personnel and Administration (DPA) provides centralized human resources, and central administrative services for Colorado agencies. Some highlights of the department's FY 2009-10 request include the following:

- Increase of \$8,036,817 Reappropriated Funds to address continually rising prices in fuel and maintenance of vehicles.
- Increase of \$70,097 Reappropriated Funds and 1.0 FTE in FY 2009-10 in order to meet the growing demand for training.
- Increase of \$1,615,977 Reappropriated Funds for the Integrated Document Factory Contingency Fund.
- Increase of \$149,143 Cash Funds and 2.0 FTE for oversight, outreach, and expansion of statewide delegated agency procurement and administration of the Procurement Card program.
- Increase of \$252,571 Reappropriated Funds to continue core business due to postage increases.
- Increase of \$186,545 Reappropriated Funds and 2.0 FTE to address caseload in the Office of Administrative Courts.

## **Department of Public Health and Environment**

The Department of Public Health and Environment's mission is to protect and improve the health of Colorado's people and the quality of its environment. Some highlights of the department's FY 2009-10 request include the following:

- Increase of \$951,525 General Fund and 0.8 FTE for Surveillance and Public Health Outbreak Response.
- Increase of \$18,321,800 total funds (including \$881,167 General Fund and \$17,440,633 federal funds) and 1.8 FTE for Emergency Preparedness and Response to sustain public health preparedness planning and response in the State of Colorado.
- Increase of \$717,977 total funds (including \$88,195 General Fund and \$629,782 cash funds) and 7.4 FTE to fund the actual direct and indirect cost of license processing and enforcement for several types of health facilities.
- Increase of \$635,484 cash funds for Newborn Screening and Medical Follow-up to keep pace with the increased costs of providing crucial testing and medical follow-up for Colorado-born infants.
- Increase of \$994,200 cash funds (and commensurate decrease of federal funds) to operate the Argo Tunnel water treatment plant in Clear Creek County.
- Increase of 3.4 FTE (no increase in dollars) for continuing workload increases in the Solid Waste Program.
- Increase of \$145,044 cash funds and 2.0 FTE for increased licensing and inspection workload in the Radiation Program of uranium recovery projects.

## **Department of Public Safety**

The Colorado Department of Public Safety (CDPS) consists of five divisions: the Executive Director's Office; the Colorado State Patrol, the Office of Preparedness, Security and Fire Safety, the Division of Criminal Justice, and the Colorado Bureau of Investigation. Some highlights of the department's FY 2009-10 request include the following:

- Increase of \$178,732 General Fund and 0.9 FTE to support the addition of one DNA casework analyst within the Colorado Bureau of Investigation (CBI) to reduce the DNA backlog.
- Increase of \$160,481 General Fund and 1.8 FTE for "Discharge Planners" to facilitate the proper placement of offenders with mental health and substance abuse needs from prison into Community Corrections placements. Part of the Governor's FY 09-10 Crime Prevention and Recidivism Reduction Package.
- Increase of \$5,484,809 total funds (including \$5,480,543 General Fund and \$4,266 cash funds) to support a net increase of 446 community corrections beds.

- Increase of \$197,392 General Fund for a pilot project to assess the safety and efficacy of a shortened residential community corrections program and a lengthened and enhanced nonresidential community corrections program for 40 selected lower-risk Diversion offenders.

## **Department of Regulatory Agencies**

The Colorado Department of Regulatory Agencies (DORA) preserves marketplace integrity in which consumers and businesses can thrive. DORA carries out its regulatory function through programs that license, establish standards, approve rates, investigate complaints, and conduct enforcement. Some highlights of the department's FY 2009-10 request include the following:

- Increase of \$110,815 cash funds and 2.0 FTE for the Office of Expedited Settlement to achieve optimum case referral levels and thereby maximize the conservation of legal services and swift resolution to professional licensees.
- Increase of \$148,982 cash funds and 2.0 FTE Securities Field Examiners to address a substantial increase in the number of licensees of investment advisory firms, and to achieve necessary staffing ratios to maintain effective consumer protection and complete minimum examination cycles.
- Increase of \$140,396 General Fund and 1.4 FTE to re-open the Colorado Civil Rights Division (CCRD) Regional Office in Greeley, Colorado.
- Increase of \$266,789 cash funds and 2.0 FTE for the Division of Financial Services in order to maintain staffing at a commensurate level with assets under regulation in the savings and loan industry.
- Increase of \$707,579 cash funds and 6.0 FTE for the Division of Banking to maintain staffing at a level commensurate with the growth of the banking industry and to meet statutory and policy objectives.
- Increase of \$221,658 cash funds and 2.0 FTE to enable the PUC to represent Colorado's interests in critically important regional, national, and local efforts on planning for electricity transmission.

## **Department of Revenue**

The Department of Revenue is responsible for the collection of state and local taxes, enforcement of tax laws, administration of driver and motor vehicle laws, motor carrier law enforcement, operation of the ports of entry, state liquor and tobacco law enforcement, regulation of limited-stakes gambling, oversight and reporting on the racing industry and the operation of the Colorado Lottery. Some highlights of the department's FY 2009-10 request include the following:

- Increase of \$957,418 and 10.1 FTE to enhance its audit presence out of state in tax law and compliance and enforcement of companies that are headquartered out-of-state.
- Increase of \$182,143 total funds for two postage rate increases.
- Increase of \$118,352 cash funds and 2.0 FTE for the Liquor Enforcement Division to hire an investigator for the western slope and an administrative assistant to decrease processing times related to liquor applications.

- A refinancing of some Division of Motor Vehicle functions which saves \$1,865,928 General Fund.

### **Department of Transportation**

The Colorado Department of Transportation (CDOT) is responsible for improving and maintaining Colorado's transportation system. Some of the primary initiatives for this department include the following:

- Increase of \$10,423,773 cash funds from the Limited Gaming Fund for FY 2009-10 will enable the Department to provide critical highway safety and maintenance improvements to corridors in and around gaming communities.
- Increase of 1.0 FTE funded from state highway funds to centralize responsibility over the Department's 180 rules and regulations.