

SUMMARY

OF

FY2009-10

JOINT BUDGET COMMITTEE

BUDGET

BRIEFINGS

STATE OF COLORADO

SENATORS
Moe Keller, Chairman
Abel Tapia
Al White

REPRESENTATIVES
Jack Pommer, Vice-Chairman
Mark Ferrandino
Don Marostica



STAFF DIRECTOR
John Ziegler

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MEMORANDUM

TO: Members of the General Assembly

FROM: Joint Budget Committee

SUBJECT: FY 2009-10 Budget Briefing Summary

DATE: January 7, 2009

For the past two months, the Joint Budget Committee staff has been briefing the Committee on each department's budget request for FY 2009-10. The staff briefing is a written and oral presentation of budget issues and a review of expenditures and requests for each department. These briefings are aimed at stimulating discussion among the Committee members about each department's budget request, its operations, issues of efficiency and effectiveness, and plans for the future.

During the briefing, Committee members decide which issues they wish to discuss with the department. These topics are addressed at a formal hearing with each department's executive director. This hearing also allows time for the department to discuss its priorities with the Committee.

This report summarizes the budget briefings by providing the department graphic overview, a summary of the department's total request as compared to the current year appropriation, a list of the decision items that the department is requesting, and a summary of the issues that were addressed. The detailed staff briefing write-ups can be found at the Committee's web site:

http://www.state.co.us/gov_dir/leg_dir/jbc/briefing.htm

The department's responses to the questions raised during the briefing can be found on the following web site:

http://www.state.co.us/gov_dir/leg_dir/jbc/otheragencies.htm

We hope this budget briefing summary and the documents from which it was created will help you become familiar with the FY 2009-10 budget request and with major issues that impact the budget. We look forward to discussing the budget with you throughout the 2009 session.

SUMMARY OF FY 2009-10 BUDGET BRIEFING

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Table 1
Summary of FY 2008-09 Operating Appropriations
Please Note that General Fund Exempt is Included with General Fund

Departments	GF	CF	RF	FF	Total
Agriculture	\$7,695,912	\$26,655,992	\$914,335	\$3,992,015	\$39,258,254
Corrections	676,820,771	39,120,906	42,403,526	3,221,597	761,566,800
Education	3,175,366,143	606,969,031	16,548,543	497,653,179	4,296,536,896
Governor	16,004,195	38,296,185	49,364,090	32,981,986	136,646,456
Health Care Policy	1,528,855,914	372,755,219	25,531,640	1,836,832,122	3,763,974,895
Higher Education	812,937,855	1,213,712,129	726,889,733	20,230,113	2,773,769,830
Human Services	694,456,823	342,226,235	437,011,561	661,234,915	2,134,929,534
Judicial	327,715,384	95,532,107	6,074,622	2,290,265	431,612,378
Labor	0	62,716,073	1,621,014	97,435,510	161,772,597
Law	9,645,044	7,758,602	29,395,316	1,157,051	47,956,013
Legislature	34,889,177	177,030	806,500	0	35,872,707
Local Affairs	12,778,187	190,796,121	5,288,590	54,891,039	263,753,937
Military Affairs	5,854,264	958,889	653,509	195,780,370	203,247,032
Natural Resources	32,095,945	180,970,014	7,374,280	17,357,264	237,797,503
Personnel	6,378,983	6,396,415	134,307,159	0	147,082,557
Public Health	26,833,837	161,562,745	69,183,635	209,641,711	467,221,928
Public Safety	82,378,618	117,502,488	21,637,002	26,487,831	248,005,939
Regulatory Agencies	1,578,627	67,283,577	8,590,895	1,318,083	78,771,182
Revenue	101,575,192	517,664,401	1,392,448	1,471,598	622,103,639
State	0	28,352,933	0	0	28,352,933
Transportation	0	852,277,142	3,984,546	445,533,158	1,301,794,846
Treasury	122,008,844	302,253,292	0	0	424,262,136
Capital - Controlled Maintenance Trust	321,561	0	0	0	321,561
Total	\$7,676,191,276	\$5,231,937,526	\$1,588,972,944	\$4,109,509,807	\$18,606,611,553
Not Subject to Arveschoug/Bird:					
SB 07-226 - Judicial, OCR, Federal Mandates	\$241,158	\$0	\$0	\$0	\$241,158
HB 08-1375, Treasury, Sr Citizen Prop Tax Exempt	86,200,000	0	0	0	86,200,000
HB 08-1375, Treasury, FPPA	34,777,172	0	0	0	34,777,172
HB 08-1375, Revenue, Old Age Heat and Fuel	17,300,000	0	0	0	17,300,000
HB 08-1375, Revenue, Cigarette Tax	13,300,000	0	0	0	13,300,000
HB 08-1375, Local Affairs, FPPA	<u>4,193,651</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,193,651</u>
Subtotal	\$156,011,981	\$0	\$0	\$0	\$156,011,981
Amendment 35 Tobacco Tax GFE - Not Subject to Arveschoug/Bird:					
HB 08-1375, HCPF, Amendment 35 Tobacco Tax	\$495,000	\$0	\$0	\$0	\$495,000
HB 08-1375, Public Health, Amend 35 Tobacco Tax	<u>495,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>495,000</u>
Subtotal	\$990,000	\$0	\$0	\$0	\$990,000
Total (GF Adjusted for Items Not Subject to Limit)	\$7,519,189,295	\$5,231,937,526	\$1,588,972,944	\$4,109,509,807	\$18,450,599,572
Currently Subject to Arveschoug/Bird Limit	\$7,519,189,295				
Arveschoug/Bird Limit	<u>\$7,546,858,961</u>				
Amt (Over)/under Limit	\$27,669,666				

Table 2
Summary of FY 2009-10 Operating Request
Please Note that General Fund Exempt is Included with General Fund

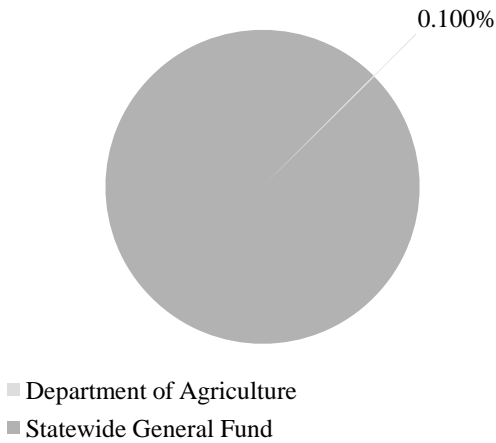
Departments	GF	CF	RF	FF	Total
Agriculture	\$8,081,529	\$28,186,669	\$915,912	\$3,978,472	\$41,162,582
Corrections	739,217,712	39,870,325	42,517,798	3,221,793	824,827,628
Education	3,295,819,577	667,409,187	17,194,098	517,144,266	4,497,567,128
Governor	15,874,849	42,808,104	49,655,484	33,015,460	141,353,897
Health Care Policy	1,641,856,282	406,304,410	28,286,981	1,982,260,870	4,058,708,543
Higher Education	853,187,855	1,289,168,173	762,194,714	20,264,926	2,924,815,668
Human Services	717,194,175	350,710,939	463,940,465	666,918,190	2,198,763,769
Judicial	346,297,465	106,855,558	6,221,067	3,643,117	463,017,207
Labor	0	63,989,199	1,623,768	94,778,839	160,391,806
Law	11,237,536	6,349,579	30,260,398	1,192,372	49,039,885
Legislature	36,982,528	177,030	806,500	0	37,966,058
Local Affairs	13,227,478	297,134,212	5,330,442	93,414,671	409,106,803
Military Affairs	6,119,967	973,413	803,509	195,840,077	203,736,966
Natural Resources	33,764,732	161,506,797	7,302,723	17,640,931	220,215,183
Personnel	6,488,792	6,566,767	150,760,857	0	163,816,416
Public Health	29,091,662	166,040,086	68,215,731	226,150,249	489,497,728
Public Safety	90,456,348	122,839,902	21,879,253	26,800,566	261,976,069
Regulatory Agencies	1,716,812	69,679,400	8,986,376	1,217,317	81,599,905
Revenue	103,595,760	525,174,296	1,408,246	1,470,564	631,648,866
State	0	21,608,068	0	0	21,608,068
Transportation	0	519,993,123	3,978,932	349,056,648	873,028,703
Treasury	129,247,765	296,245,241	0	0	425,493,006
Capital - Controlled Maintenance Trust	83,724,717	0	0	0	83,724,717
Total	\$8,163,183,541	\$5,189,590,478	\$1,672,283,254	\$4,238,009,328	\$19,263,066,601
Not Subject to Arveschoug/Bird:					
SB 07-226 - Judicial, OCR, Federal Mandates	\$0	\$0	\$0	\$0	\$0
HB 08-1375, Treasury, Sr Citizen Prop Tax Exempt	93,400,000	0	0	0	93,400,000
HB 08-1375, Treasury, FPPA	34,777,172	0	0	0	34,777,172
HB 08-1375, Revenue, Old Age Heat and Fuel	17,300,000	0	0	0	17,300,000
HB 08-1375, Revenue, Cigarette Tax	13,300,000	0	0	0	13,300,000
HB 08-1375, Local Affairs, FPPA	<u>4,421,411</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,421,411</u>
Subtotal	\$163,198,583	\$0	\$0	\$0	\$163,198,583
Amendment 35 Tobacco Tax GFE - Not Subject to Arveschoug/Bird:					
HB 08-1375, HCPF, Amendment 35 Tobacco Tax	\$495,000	\$0	\$0	\$0	\$495,000
HB 08-1375, Public Health, Amend 35 Tobacco Tax	<u>495,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>495,000</u>
Subtotal	\$990,000	\$0	\$0	\$0	\$990,000
Total (GF Adjusted for Items Not Subject to Limit)	\$7,998,994,958	\$5,189,590,478	\$1,672,283,254	\$4,238,009,328	\$19,426,265,184
Currently Subject to Arveschoug/Bird Limit	\$7,998,994,958				
Arveschoug/Bird Limit	<u>\$7,970,340,653</u>				
Amt (Over)/under Limit	(\$28,654,305)				

Table 3
Summary of FY 2009-10 Request as Compared to FY 2008-09 Appropriation
Please Note that General Fund Exempt is Included with General Fund

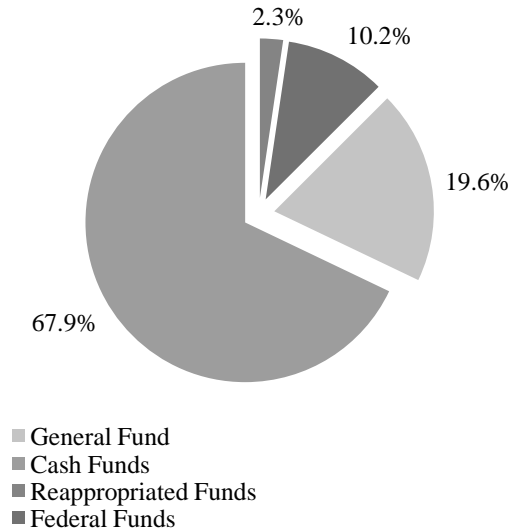
Departments	GF		CF		RF		FF		Total	
	\$	%	\$	%	\$	%	\$	%	\$	%
Agriculture	\$385,617	5.0%	\$1,530,677	5.7%	\$1,577	0.2%	(\$13,543)	-0.3%	\$1,904,328	4.9%
Corrections	62,396,941	9.2%	749,419	1.9%	114,272	0.3%	196	0.0%	63,260,828	8.3%
Education	120,453,434	3.8%	60,440,156	10.0%	645,555	3.9%	19,491,087	3.9%	201,030,232	4.7%
Governor	(129,346)	-0.8%	4,511,919	11.8%	291,394	0.6%	33,474	0.1%	4,707,441	3.4%
Health Care Policy	113,000,368	7.4%	33,549,191	9.0%	2,755,341	10.8%	145,428,748	7.9%	294,733,648	7.8%
Higher Education	40,250,000	5.0%	75,456,044	6.2%	35,304,981	4.9%	34,813	0.2%	151,045,838	5.4%
Human Services	22,737,352	3.3%	8,484,704	2.5%	26,928,904	6.2%	5,683,275	0.9%	63,834,235	3.0%
Judicial	18,582,081	5.7%	11,323,451	11.9%	146,445	2.4%	1,352,852	59.1%	31,404,829	7.3%
Labor	0	n/a	1,273,126	2.0%	2,754	0.2%	(2,656,671)	-2.7%	(1,380,791)	-0.9%
Law	1,592,492	16.5%	(1,409,023)	-18.2%	865,082	2.9%	35,321	3.1%	1,083,872	2.3%
Legislature	2,093,351	6.0%	0	0.0%	0	0.0%	0	n/a	2,093,351	5.8%
Local Affairs	449,291	3.5%	106,338,091	55.7%	41,852	0.8%	38,523,632	70.2%	145,352,866	55.1%
Military Affairs	265,703	4.5%	14,524	1.5%	150,000	23.0%	59,707	0.0%	489,934	0.2%
Natural Resources	1,668,787	5.2%	(19,463,217)	-10.8%	(71,557)	-1.0%	283,667	1.6%	(17,582,320)	-7.4%
Personnel	109,809	1.7%	170,352	2.7%	16,453,698	12.3%	0	n/a	16,733,859	11.4%
Public Health	2,257,825	8.4%	4,477,341	2.8%	(967,904)	-1.4%	16,508,538	7.9%	22,275,800	4.8%
Public Safety	8,077,730	9.8%	5,337,414	4.5%	242,251	1.1%	312,735	1.2%	13,970,130	5.6%
Regulatory Agencies	138,185	8.8%	2,395,823	3.6%	395,481	4.6%	(100,766)	-7.6%	2,828,723	3.6%
Revenue	2,020,568	2.0%	7,509,895	1.5%	15,798	1.1%	(1,034)	-0.1%	9,545,227	1.5%
State	0	n/a	(6,744,865)	-23.8%	0	n/a	0	n/a	(6,744,865)	-23.8%
Transportation	0	n/a	(332,284,019)	-39.0%	(5,614)	-0.1%	(96,476,510)	-21.7%	(428,766,143)	-32.9%
Treasury	7,238,921	5.9%	(6,008,051)	-2.0%	0	n/a	0	n/a	1,230,870	0.3%
Capital - Controlled Maintenance Trust	83,403,156	25937.0%	0	n/a	0	n/a	0	n/a	83,403,156	25937.0%
Total	\$486,992,265	6.3%	(\$42,347,048)	-0.8%	\$83,310,310	5.2%	\$128,499,521	3.1%	\$656,455,048	3.5%
Not Subject to Arveschoug/Bird:										
SB 07-226 - Judicial, OCR, Federal Mandates	(\$241,158)	-100.0%							(\$241,158)	-100.0%
HB 08-1375, Treasury, Sr Citizen Prop Tax Exempt	7,200,000	8.4%							7,200,000	8.4%
HB 08-1375, Treasury, FPPA	0	0.0%							0	0.0%
HB 08-1375, Revenue, Old Age Heat and Fuel	0	0.0%							0	0.0%
HB 08-1375, Revenue, Cigarette Tax	0	0.0%							0	0.0%
HB 08-1375, Local Affairs, FPPA	227,760	5.4%							227,760	5.4%
Subtotal	\$7,186,602	4.6%							\$7,186,602	4.6%
Amendment 35 Tobacco Tax GFE - Not Subject to Arveschoug/Bird:										
HB 08-1375, HCPF, Amendment 35 Tobacco Tax	\$0	0.0%							\$0	0.0%
HB 08-1375, Public Health, Amend 35 Tobacco Tax	0	0.0%							0	0.0%
Subtotal	\$0	0.0%							\$0	0.0%
Total (GF Adjusted for Items Not Subject to Limit)	\$479,805,663	6.4%	(\$42,347,048)	-0.8%	\$83,310,310	5.2%	\$128,499,521	3.1%	\$649,268,446	5.3%

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
 Department of Agriculture
 GRAPHIC OVERVIEW**

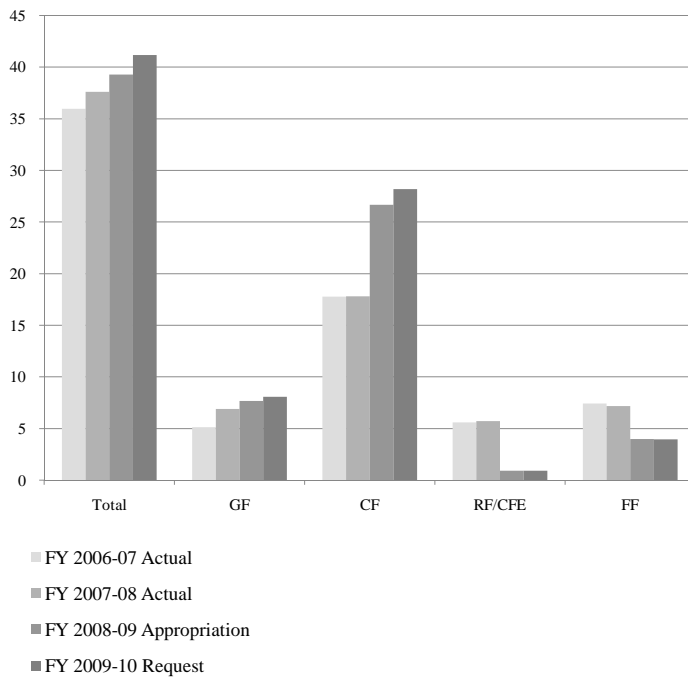
Department's Share of Statewide General Fund



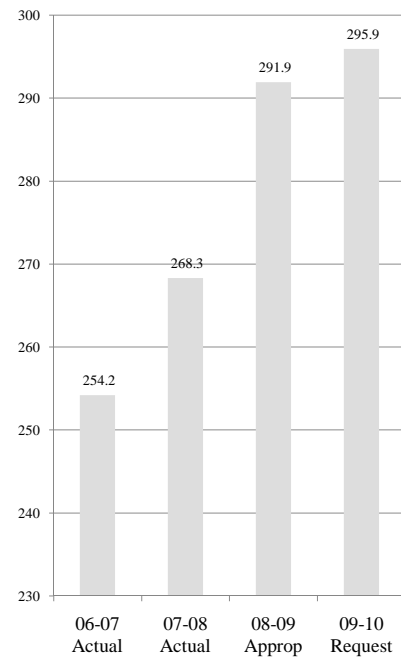
Department Funding Sources



**Budget History
 (Millions of Dollars)**

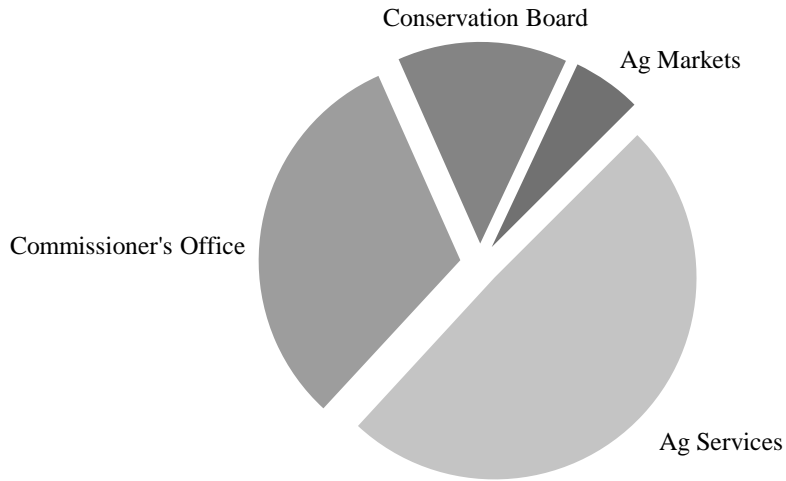


FTE History

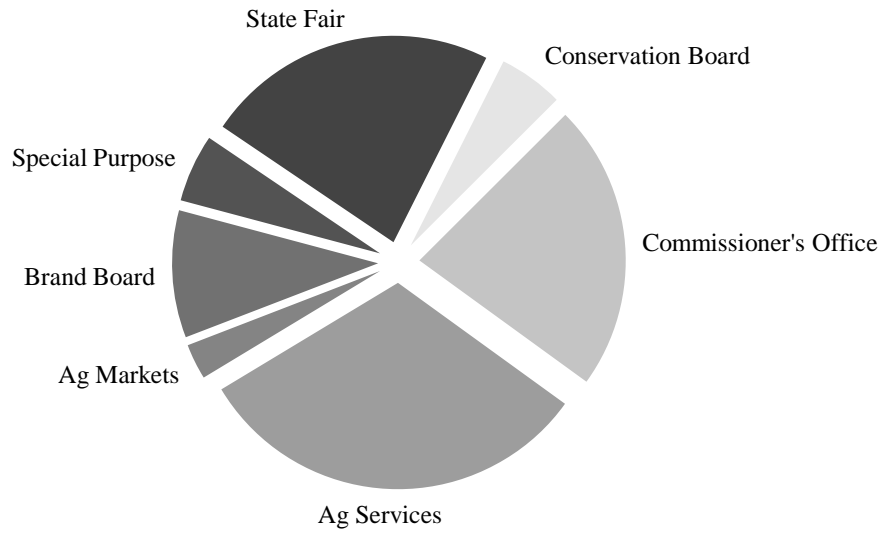


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Agriculture**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$7.7	\$26.7	\$0.9	\$4.0	\$39.3	291.9
FY 2009-10 Request	8.1	28.2	0.9	4.0	41.2	295.9
Increase / (Decrease)	\$0.4	\$1.5	\$0.0	\$0.0	\$1.9	4.0
Percentage Change	5.2%	5.6%	0.0%	0.0%	4.8%	1.4%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 GIS FTE and Associated Operating	52,513	19,845	22,642	2,797	97,797	0.9
2 Brand Board Fuel Increase	0	55,797	0	0	55,797	0.0
3 Part-time Emergency Response FTE	40,013	0	0	0	40,013	0.5
4 Measurement Standards Truck	0	100,069	0	0	100,069	0.0
5 Intentionally Left Blank by the Department	0	0	0	0	0	0.0
6 Reorganize Department Structure	0	0	0	0	0	0.0
NP-1 State Fleet Variable Cost	34,505	57,230	0	3,697	95,432	0.0
NP-2 Intentionally Left Blank by the Department	0	0	0	0	0	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Agriculture**

Decision Item	GF	CF	RF	FF	Total	FTE
NP-3 Ombuds Program Increase	101	244	0	3	348	
NP-4 Postage Increase	6,639	7,899	0	585	15,123	0.0
NP-5 State Fleet Reconciliation	13,219	17,890	0	655	31,764	0.0
Total	146,990	258,974	22,642	7,737	436,343	1.4

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Elimination of Indirect Cost Recovery Caps and a Program Subsidy

Several cash-funded programs have statutory limitations on the amount of indirect costs that can be recovered, thus funding is backfilled with General Fund. In addition, one of these programs also receives a \$200,000 General Fund subsidy.

INFORMATIONAL ISSUE: State Fair Events Center Debt and the Status of H.B. 08-1399

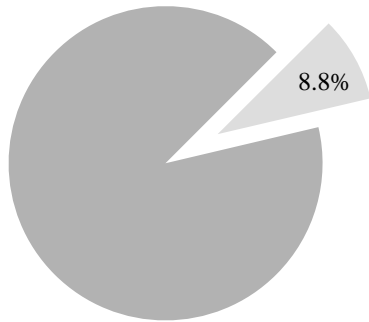
House Bill 08-1399, which reallocated unclaimed property moneys credited to the Colorado Travel and Tourism Promotion Fund, has not been implemented because the debt on the State Fair Events Center has not been fully repaid.

ISSUE: Department Indirect Cost Recovery Methodology

The indirect cost recovery methodology employed by the Department of Agriculture in recent years has subsidized the indirect costs incurred by the State Fair with General Fund and other fund sources. With moneys made available from the passage of H.B. 08-1399, the State Fair is better positioned to fund its associated indirect costs.

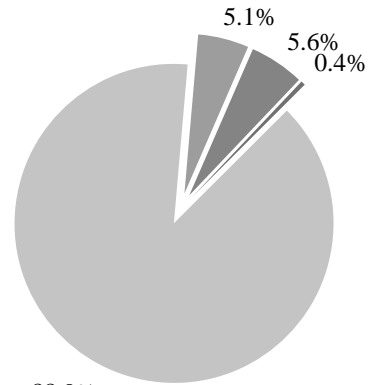
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Corrections
GRAPHIC OVERVIEW**

Department's Share of Statewide General Fund



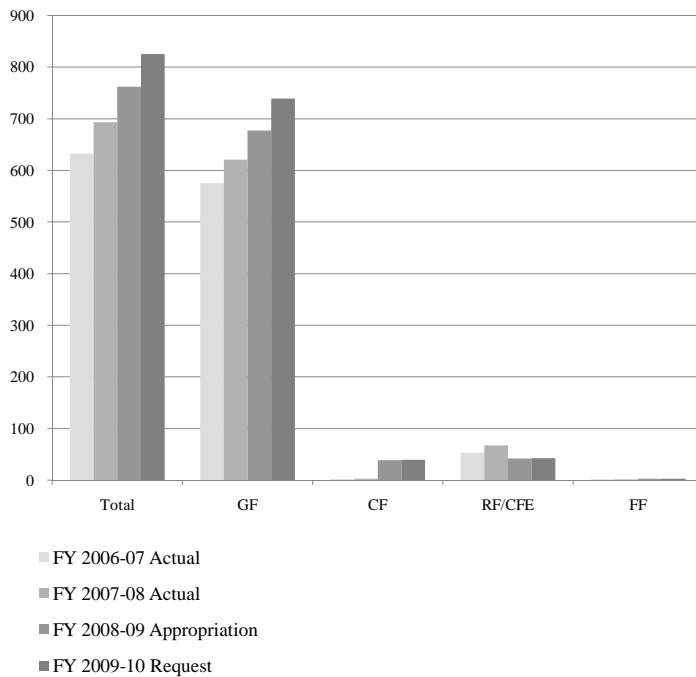
- Department of Corrections
- Statewide General Fund

Department Funding Sources

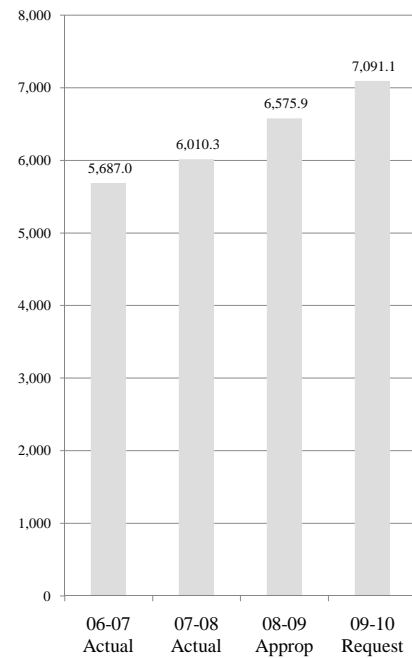


- General Fund
- Cash Funds
- Reappropriated Funds
- Federal Funds

**Budget History
(Millions of Dollars)**

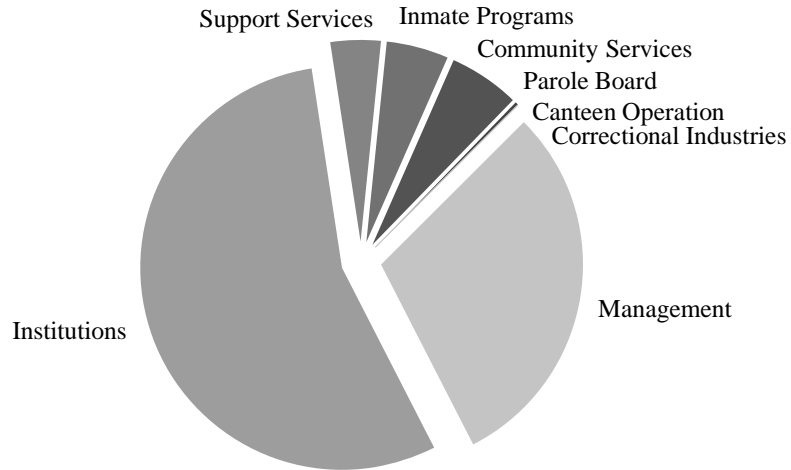


FTE History

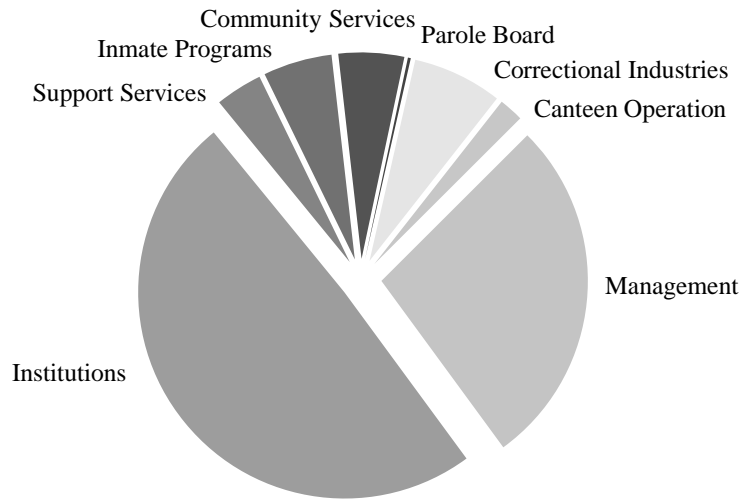


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Corrections**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$676.8	\$39.1	\$42.4	\$3.2	\$761.5	6,575.9
FY 2009-10 Request	739.2	39.9	42.5	3.2	824.8	7,091.1
Increase / (Decrease)	\$62.4	\$0.8	\$0.1	\$0.0	\$63.3	515.2
Percentage Change	9.2%	2.0%	0.2%	0.0%	8.3%	7.8%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Colorado State Penitentiary II Staffing	16,471,845	220,779	0	0	16,692,624	237.1
2 Denver Reception and Diagnostic Center Expansion	4,011,503	0	0	0	4,011,503	57.8
3 External Capacity Caseload	5,412,153	0	0	0	5,412,153	0.0
4 Parole/Parole Intensive Supervision Program Caseload	5,223,131	0	0	0	5,223,131	52.3
5 Limon Correctional Facility Staffing	1,255,696	0	0	0	1,255,696	26.6
6 Caseload Impacts	188,851	0	0	0	188,851	0.0
8 Therapeutic Communities	4,262,696	0	0	0	4,262,696	63.3
9 Tamarisk Removal	112,020	0	112,020	0	224,040	1.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Corrections**

Decision Item	GF	CF	RF	FF	Total	FTE
10 Re-Entry Pre-Release Program	0	0	0	0	0	15.0
11 Drug Offender Surcharge	0	250,000	0	0	250,000	0.0
12 Inflation for Utilities, Food, and Medical	1,901,012	14,548	0	0	1,915,560	0.0
13 Academic and Vocational Instructors	3,023,021	0	0	0	3,023,021	34.8
14 Medical Per Offender Per Month (POPM)	1,389,574	0	0	0	1,389,574	0.0
15 Community Supervision/Community Intensive Supervision Program Caseload	120,669	0	0	0	120,669	1.2
17 Recidivism Research and Evaluation	63,307	0	0	0	63,307	1.9
18 Lease Escalator Increase	116,908	0	0	0	116,908	0.0
19 Provider Rate Increase	4,970,826	0	0	0	4,970,826	0.0
NP-1 Administrative Law Judge Services	152	0	0	0	152	0.0
NP-2 Capitol Complex Leased Space	6,591	2,887	0	0	9,478	0.0
NP-3 Postage Increase and Mail Equipment Upgrade	4,434	0	0	0	4,434	0.0
NP-4 Fleet Operating Increase	1,097,410	0	0	0	1,097,410	0.0
NP-5 Vehicle Reconciliation	690,388	22,823	0	0	713,211	0.0
NP-6 Workers' Compensation	9,148	0	0	0	9,148	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Corrections**

Decision Item	GF	CF	RF	FF	Total	FTE
NP-7 Inflationary Increase for DHS Residential Programs	5,677	0	0	0	5,677	0.0
Total	50,337,012	511,037	112,020	0	50,960,069	491.0

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Population Projections

Legislative Council Staff (LCS) and the Division of Criminal Justice (DCJ) both project the prison population and the parole population to increase through FY 2011-12.

ISSUE: No Shortage of Prison Beds

Because of the projected inmate population growth, the State needs approximately 2,275 additional prison beds over the next four years. During this time period, approximately 1,000 state beds and 1,600 private prison beds are anticipated to come on line. Therefore, there is not a projected need for additional prison beds by FY 2011-12.

ISSUE: Update on CSP II Construction and DRDC Expansion

The construction of Colorado State Penitentiary II (CSP II) and the expansion of the Denver Reception and Diagnostic Center (DRDC) have required funding of \$141.7 million and \$25.6 million to date, respectively. In addition, because CSP II was built using Certificates of Participation (COPs), the State has incurred capitalized interest associated with the project of \$18.6 million. CSP II will add 948 high-security beds and is expected to open in April, 2010, and DRDC will add 62 transitional beds and is expected to open in April, 2009.

ISSUE: DNC Funding for DOC Employees

The Department of Corrections (DOC) has sought reimbursement for salaries, overtime, and operating costs associated with services provided by its employees during the Democratic National Convention (DNC) in Denver. The total amount being requested is approximately \$846,000, which includes \$385,000 for overtime, \$15,000 for operating expenses, and \$417,000 for salaries. The Department indicates that it cannot quantitatively determine the cost of overtime for backfilling staff for covering shifts or case workload; however, it is staff's understanding that employees, including

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Corrections**

parole officers, handled their regular caseload even while working the DNC. Therefore, staff believes that the Department is requesting reimbursement for approximately \$446,000 of salaries that have already been funded by the General Assembly.

ISSUE: Lack of Funds Available to Support H.B. 07-1040

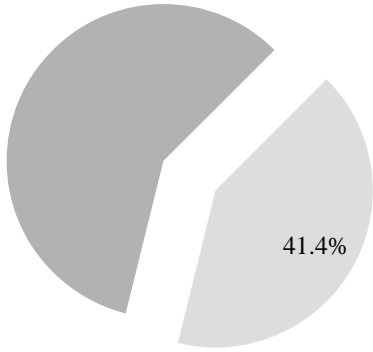
House Bill 07-1040 included a five-year appropriations clause because it was a sentencing bill projected to increase the number of individuals in state prisons. However, unlike other five-year sentencing bills that rely upon General Fund appropriations, H.B. 07-1040 attempts to fund the operating costs associated with increased prison beds with forfeited bond revenue from bonding agents who post surety bonds for individuals who are deported due to being in the country illegally. However, because the bonding agents are notified of a defendant's immigration status, very little revenue has resulted from forfeited bonds. As a result, the General Assembly has had to increase the General Fund appropriation to the Department of Corrections to make up for the lack of bond revenue available to support the statutorily required appropriations of H.B. 07-1040.

ISSUE: Revocation for Technical Parole Violations

Technical parole violations (without a new crime) account for almost 30 percent of the prison admissions to Department of Corrections. These admissions will cost the State at least \$42.1 million during FY 2008-09. Although the costs associated with these technical parole violators is high, there are few guidelines provided to parole officers to determining when an individual's parole should be revoked for a technical violation.

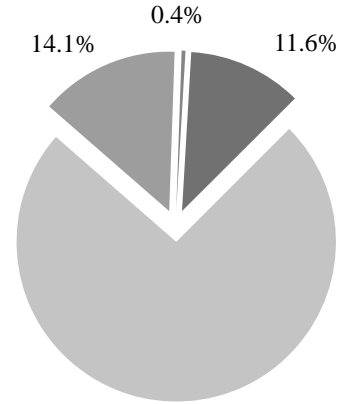
**FY 2009-10 Budget Committee Staff Budget Briefing
 Department of Education
 GRAPHIC OVERVIEW**

Department's Share of Statewide General Fund



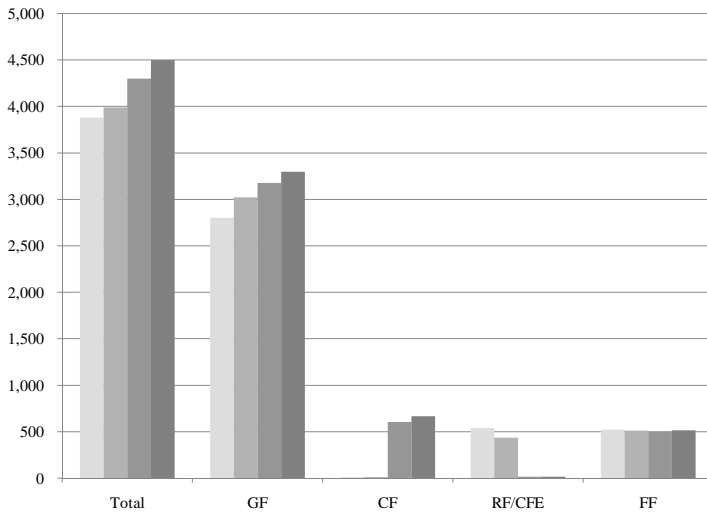
- Department of Education
- Statewide General Fund

Department Funding Sources



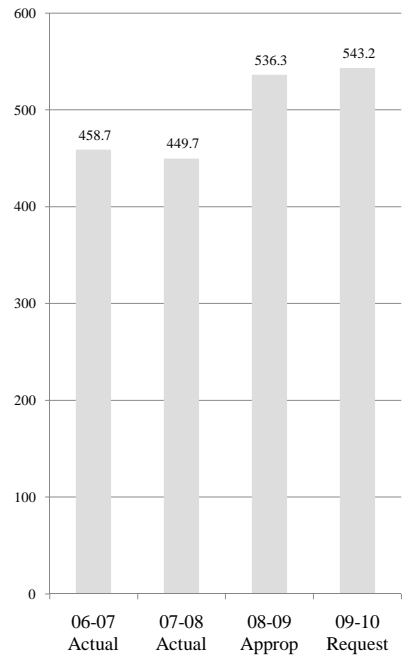
- General Fund
- Cash Funds
- Reappropriated Funds
- Federal Funds

**Budget History
 (Millions of Dollars)**



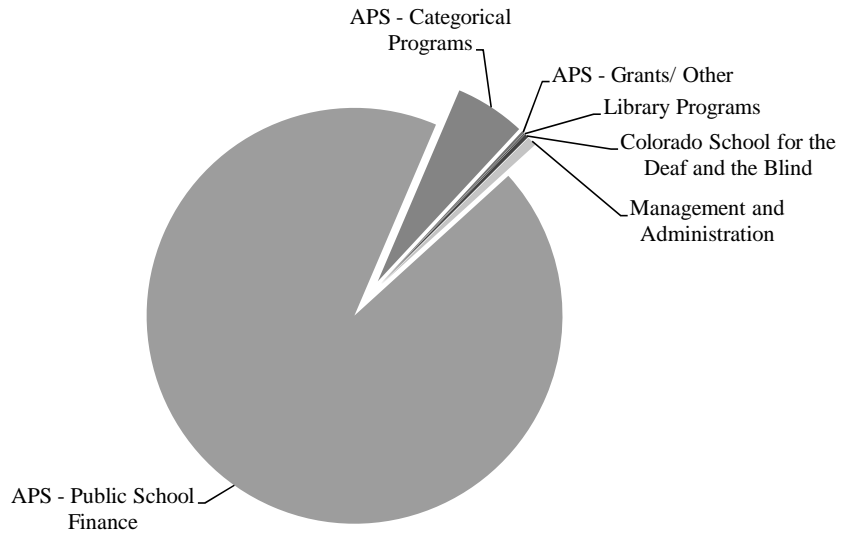
- FY 2006-07 Actual
- FY 2007-08 Actual
- FY 2008-09 Appropriation
- FY 2009-10 Request

FTE History

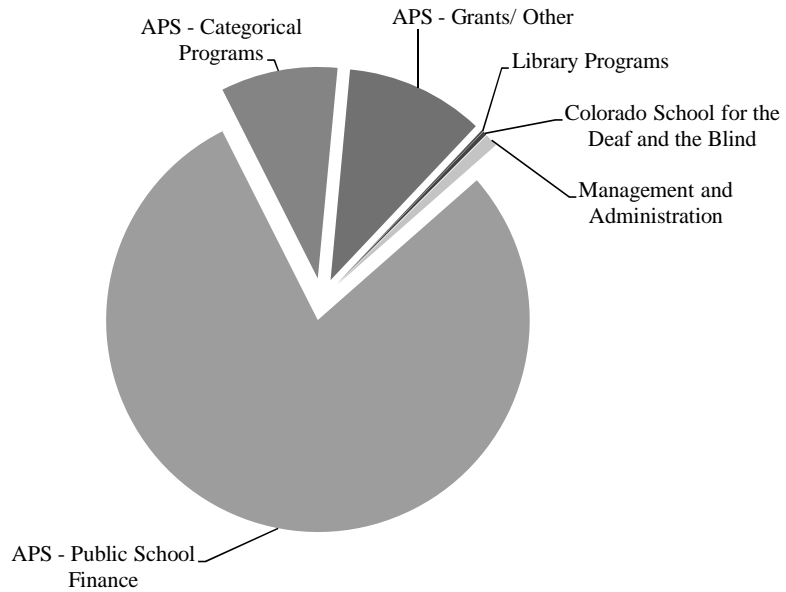


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Education**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$3,175.4	\$607.0	\$16.5	\$497.7	\$4,296.5	536.3
FY 2009-10 Request	3,295.8	667.4	17.2	517.1	4,497.6	545.2
Increase / (Decrease)	\$120.5	\$60.4	\$0.6	\$19.5	\$201.0	8.9
Percentage Change	3.8%	10.0%	3.9%	3.9%	4.7%	1.7%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Required Increase for Districts' Total Program Funding; Increase Supplemental Kindergarten Funding	119,334,043	91,020,351	0	0	210,354,394	0.0
2 Required Increase for Categorical Programs	0	10,313,727	0	0	10,313,727	0.0
3 Increase of 2.0 FTE for Department Budget Office	127,889	0	0	0	127,889	1.8
5 Utility Rate Increase	106,558	0	0	0	106,558	0.0
6 Asset Maintenance Information Technology	213,133	0	0	0	213,133	0.0
7 Expand Colorado School for the Deaf and Blind Outreach Services	0	755,836	0	0	755,836	2.6

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Education**

Decision Item	GF	CF	RF	FF	Total	FTE
8 Adjust 2.0 FTE from Direct Administrative to 2.0 FTE State Charter School Institute Administration	0	0	(99,686)	0	(99,686)	0.0
9 STEM After School Program	0	0	0	0	0	0.0
10 Increase Spending Authority for Reappropriated Funds for the Charter School Institute	0	0	1,929,137	0	1,929,137	0.0
11 Printing Reduction for School Accountability Reports	(27,500)	0	0	0	(27,500)	0.0
NP-1 State Fleet Variable Cost	17,170	0	0	0	17,170	0.0
NP-2 Capitol Complex Leased Space	9,690	3,515	2,242	16,680	32,127	0.0
NP-3 Ombuds Program Increase	187	15	30	152	384	0.0
NP-4 Administrative Law Judges	0	1,062	1,831	0	2,893	0.0
NP-5 Postage Increase	1,869	9,536	12,928	0	24,333	0.0
NP-6 State Fleet Reconciliation	5,310	0	0	0	5,310	0.0
NP-7 Integrated School-based Substance Use Treatment	0	908,620	0	0	908,620	0.0
NP-8 Division of On-line Learning Funding	0	0	0	0	0	0.0
Total	119,788,349	103,012,662	1,846,482	16,832	224,664,325	4.4

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Education**

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: School Finance Act Funding Projections

This issue brief provides preliminary projections of state funding that will be required for K-12 public education in FY 2009-10 and subsequent fiscal years, including the General Fund share of such funding.

INFORMATIONAL ISSUE: *Mesa County Board of County Commissioners, et al. v. Colorado Department of Education*

A December 2007 lawsuit alleged that an amendment in S.B. 07-199 concerning mill levies is unconstitutional, asking the Court to award property tax refunds to affected taxpayers. The District Court agreed that this amendment was unconstitutional, but declined to enter an order concerning the remedy. The Colorado Supreme Court ruling, which is expected to be issued soon, could have a direct and significant impact on the amount of state funding available for state programs and services.

ISSUE: Implementing Legislation Concerning Facility Schools

The Department has implemented statutory changes to the method of funding educational services provided by community-based facilities. The Department discovered, however, that current law is silent regarding the method of funding educational services provided by state-operated facilities. The General Assembly will need to clarify its intent with respect to funding state-operated facilities' education programs.

INFORMATIONAL ISSUE: Unfunded Legislation

House Bill 08-1344 requires the Department to provide criminal history information for education employees however, the bill did not include an appropriations clause enabling the implementation of the provisions of the bill.

ISSUE: Funding the Division of On-line Learning

Legislation in 2007 provided two years of funding for the Division of On-line Learning, but did not provide an ongoing source of revenue to support the division's required activities after FY 2008-09.

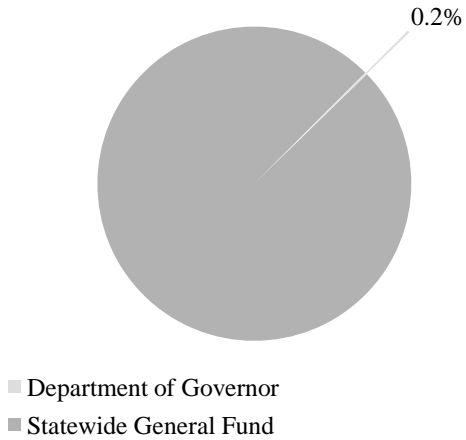
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Education**

INFORMATIONAL ISSUE: State Board of Education Appropriation

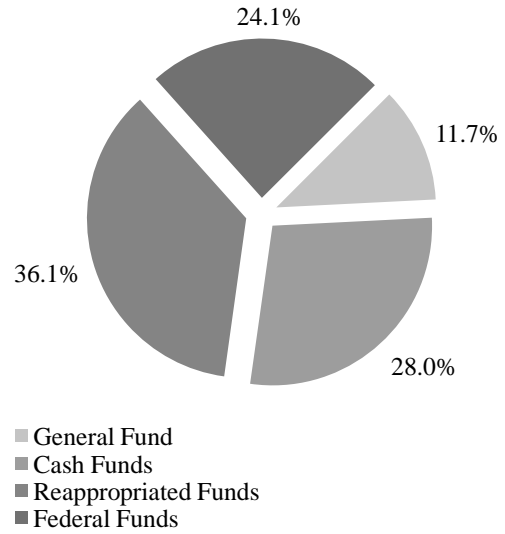
An overview of the State Board of Education's FY 2008-09 appropriation and expenditure drivers.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Governor
GRAPHIC OVERVIEW**

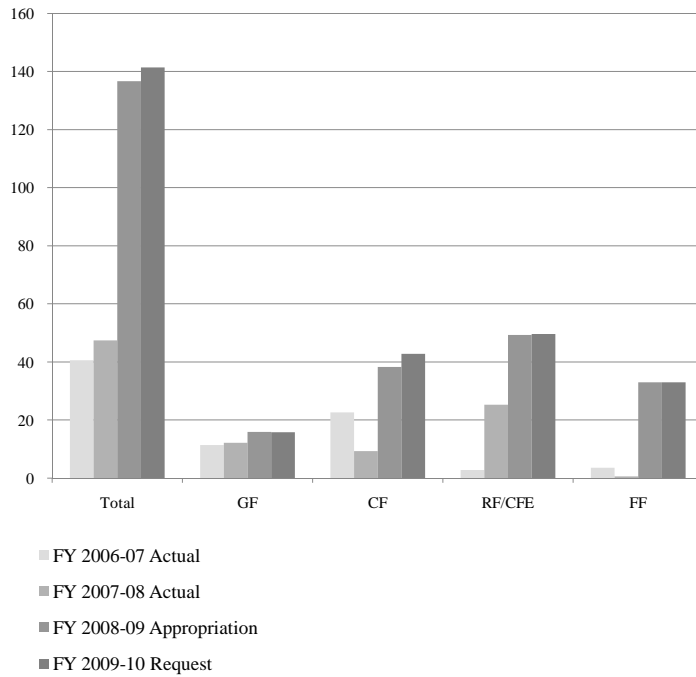
Department's Share of Statewide General Fund



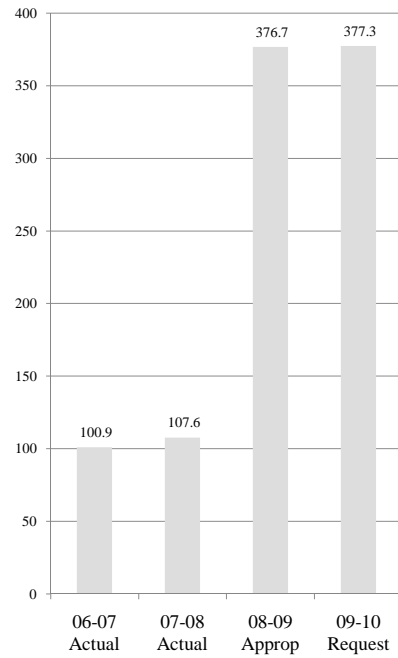
Department Funding Sources



**Budget History
(Millions of Dollars)**

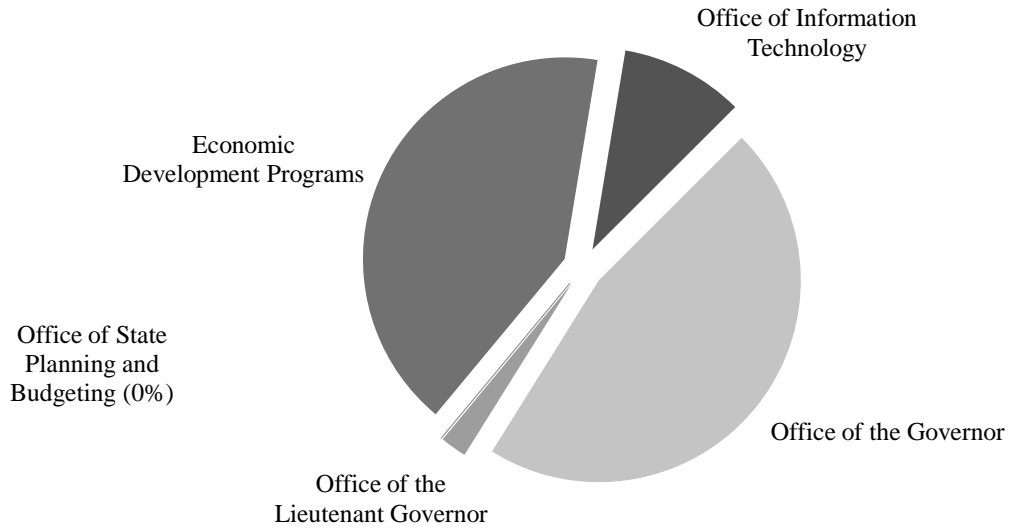


FTE History

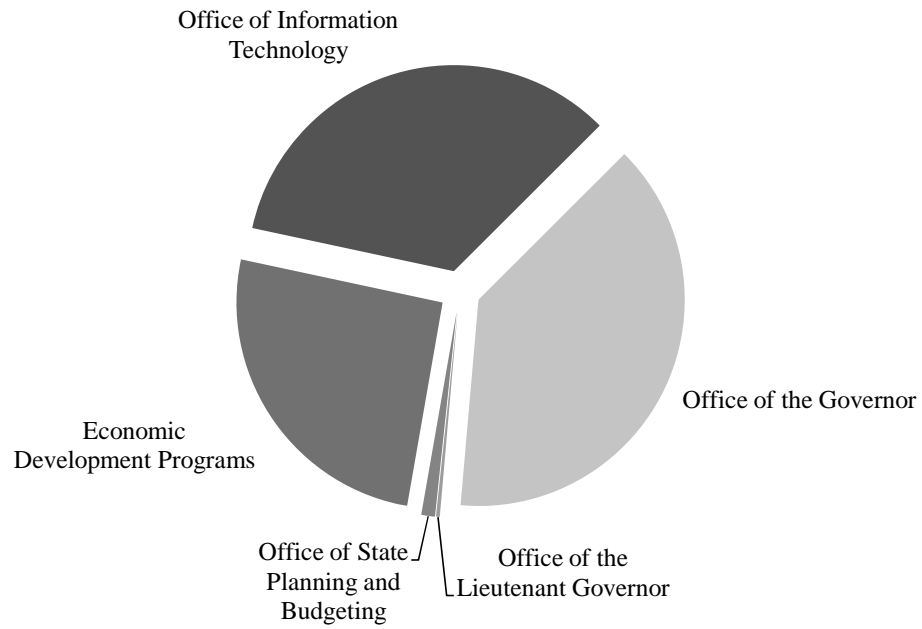


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of the Governor**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$16.0	\$38.3	\$49.4	\$33.0	\$136.7	376.7
FY 2009-10 Request	15.9	42.8	49.7	33.0	141.4	377.4
Increase / (Decrease)	(\$0.1)	\$4.5	\$0.3	\$0.0	\$4.7	0.7
Percentage Change	-0.6%	11.7%	0.6%	0.0%	3.4%	0.2%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Governor's Energy Office - Staffing	0	0	0	0	0	0.0
2 International Trade Office FTE	15,336	0	0	0	15,336	0.4
3 Office of Information Technology Leased Space Realignment	0	0	253,445	0	253,445	0.0
4 STEM Transfer	0	0	(300,000)	0	(300,000)	0.0
NP-1 Fleet Operating Increase	1,739	0	45,018	0	46,757	0.0
NP-2 Workers' Compensation	2	0	16	0	18	0.0
NP-3 Postage Increase and Mail Equipment	267	778	12,185	400	13,630	0.0
NP-4 0.3 FTE to Support Colorado Commission on Criminal and Juvenile Justice Director Position	53,182	0	0	0	53,182	0.3

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of the Governor**

Decision Item	GF	CF	RF	FF	Total	FTE
NP-5 Fleet Vehicle Leases Corresponding to Department of Public Safety DI #14	0	0	900	0	900	0.0
NP-6 Vehicle Lease	2,630	0	0	0	2,630	0.0
Total	73,156	778	11,564	400	85,898	0.7

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: IT Consolidation and the State Disaster Recovery Facility

The Department of State operates and funds (\$2.2 million cash funds annually) an information technology disaster recover facility (the e-FOR³T) that is available for use by all state agencies. There appear to be a number of issues, including an apparent lack of statutory authority, associated with the current arrangement.

ISSUE: Office of Information Technology Leased Space Realignment

Senate Bill 08-155 began the organizational consolidation of the State's IT functions into a single unit in the Governor's Office of Information Technology. The approximately 210 FTE that were added to the Governor's Office by that bill are housed in a variety of locations. A decision item for FY 2009-10 submitted by the Governor's Office requests an increase of \$253,445 reappropriated funds in order to consolidate the entire staff into a single location.

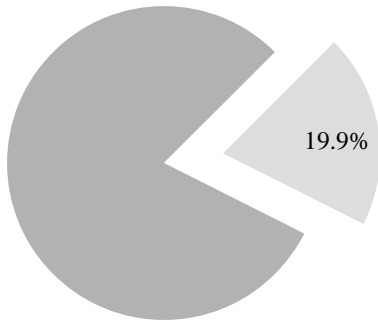
ISSUE: Backfilling Administrative Expenses in the Governor's Energy Office

The Governor's Energy Office uses Petroleum Violation Escrow funds to pay for a sizable portion of its administration costs. These funds will be exhausted in the near future. The Governor's Office requests that the General Assembly make changes to the FY 2009-10 Long Bill to indicate a commitment to maintain current staffing levels, and to provide \$1.3 million General Fund in FY 2010-11 to backfill the federal dollars.

**FY 2009-10 Budget Committee Staff Budget Briefing
Department of Health Care Policy and Financing**

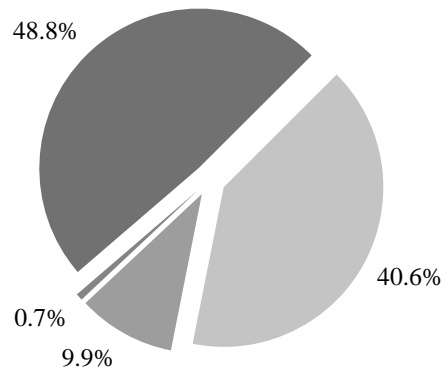
GRAPHIC OVERVIEW

Department's Share of Statewide General Fund FY 2008-09 Appropriation



■ Department of Health Care Policy and Financing

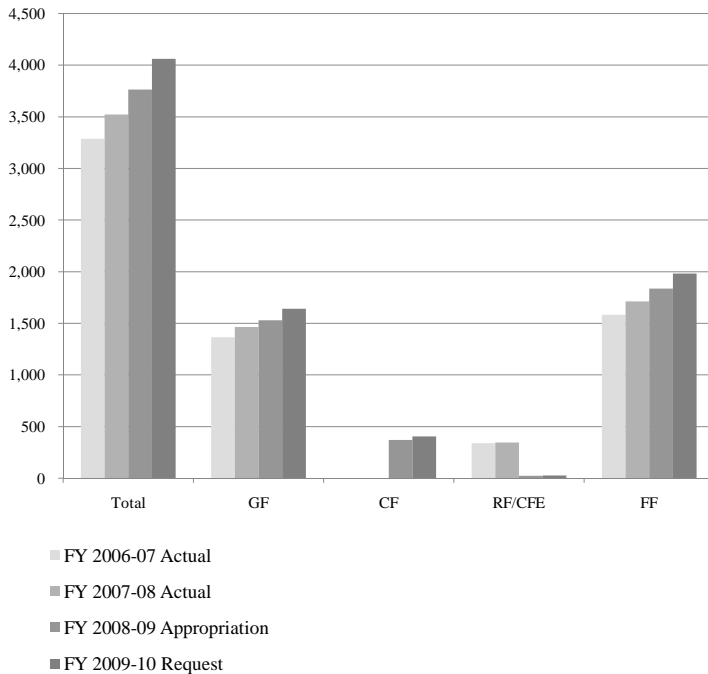
Department Funding Sources FY 2008-09 Appropriation



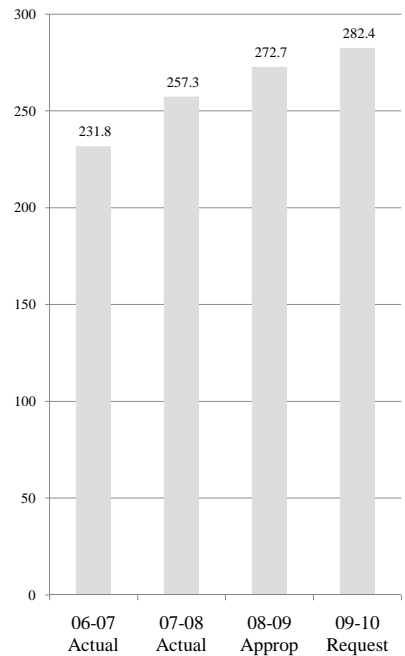
■ General Fund
■ Cash Funds
■ Reappropriated Funds
■ Federal Funds

*Includes GF exempt from the 6.0% limit -- percentage subject to 6.0% limit is 20.2%

**Budget History
(Millions of Dollars)**

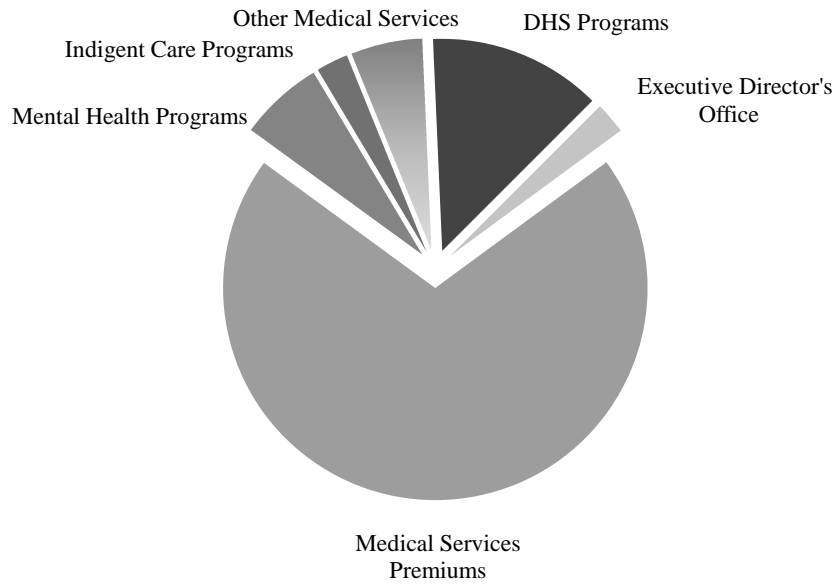


FTE History

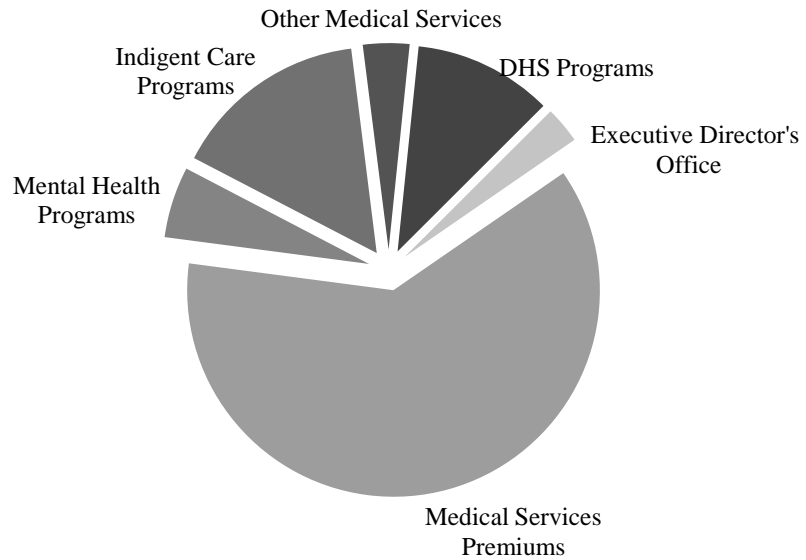


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

**Distribution of General Fund by Division
FY 2008-09 Appropriation**



**Distribution of Total Funds by Division
FY 2008-09 Appropriation**



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Health Care Policy and Financing**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Table 1: Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$1,528.9	\$372.8	\$25.5	\$1,836.8	\$3,764.0	272.7
FY 2009-10 Request	1,641.9	406.3	28.3	1,982.3	4,058.8	282.4
Increase / (Decrease)	\$113.0	\$33.5	\$2.8	\$145.5	\$294.8	9.7
Percentage Change	7.4%	9.0%	11.0%	7.9%	7.8%	3.6%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Request for FY 2009-10 Medical Services Premiums (Base Caseload & Cost Forecast)	80,080,442	24,911,912	130,695	107,498,749	212,621,798	0.0
2 Request for FY 2009-10 Medicaid Mental Health Community Programs (Base Caseload & Cost Forecast)	6,001,519	2,143,323	1,246	8,149,608	16,295,696	0.0
3 Children's Basic Health Plan Medical Premium and Dental Costs (Base Caseload & Cost Forecast)	4,270,540	(12,328,096)	4,595,239	(14,100,209)	(17,562,526)	0.0
4 Medicare Modernization Act State Contribution Payment (Base Caseload & Cost Forecast)	5,310,019	0	0	0	5,310,019	0.0
5 Improved Eligibility and Enrollment Processing	3,591,238	0	0	3,936,894	7,528,132	2.8
6 Medicaid Value-Based Care Coordination Initiative	899,050	8,954	0	1,489,705	2,397,709	1.8
7 (Decision Item Pulled)	0	0	0	0	0	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Health Care Policy and Financing**

Decision Item	GF	CF	RF	FF	Total	FTE
8 (Decision Item Pulled)	0	0	0	0	0	0.0
9 (Decision Item Pulled)	0	0	0	0	0	0.0
10 Annual Medicaid Management Information System Cost Adjustment	70,353	3,046	0	216,718	290,117	0.0
11 Additional Leased Space for Standardization	110,667	0	0	110,667	221,334	0.0
12 Enhance Medicaid Management Information System Effectiveness	114,828	0	0	280,201	395,029	0.9
13 (Decision Item Pulled)	0	0	0	0	0	0.0
14 Nursing Facility Audit Reprocurement	64,933	0	0	64,933	129,866	0.0
15 Provider Web Portal Reprocurement	87,629	0	0	262,885	350,514	0.0
16 School Based Medical Assistance Site Pilot Expansion	11,410	3,722	0	17,586	32,718	0.0
17 School Health Services Program Auditor	0	0	0	0	0	0.0
NPI-1 Commission on Family Medicine -- Expanding Access to Primary Care	100,000	0	0	100,000	200,000	0.0
NPI-2 Department of Regulatory Agencies Sunset Reviews	4,500	500	0	9,000	14,000	0.0
NPI-3 DHS - Community Funding for Individuals with Disabilities	2,646,442	0	0	2,646,441	5,292,883	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Health Care Policy and Financing**

Decision Item	GF	CF	RF	FF	Total	FTE
NPI-4 DHS - Child Welfare Caseload	182,572	0	0	182,572	365,144	0.0
NPI-5 DHS - Postage Increase and Mail Equipment Upgrade	56,361	0	7,079	56,744	120,184	0.0
NPI-6 DHS - Regional Centers - High Needs Clients	751,751	0	0	751,751	1,503,502	0.0
NPI-7 DHS - Inflationary Increase for DHS Residential Programs	43,936	0	0	43,936	87,872	0.0
NPI-8 DHS - Direct Care Capital Outlay for Regional Centers, Mental Health Institutes, and Facilities Management and Facilities Management Operating Increase	82,125	0	0	82,125	164,250	0.0
NPI-9 DPA - Mail Equipment Upgrade	7,483	218	123	7,772	15,596	0.0
NPI-10 DPA - Ombuds Program Increase less Annualization of CSEAP Program Increase	25	0	0	24	49	0.0
NPI-11 DPA - Office of Administrative Courts Staffing Adjustment	9,076	0	0	9,076	18,152	0.0
NPI-12 DPA - Postage Increase	2,250	66	37	2,337	4,690	0.0
NPI-13 DHS - High Risk Pregnant Women Program	513,124	0	0	513,123	1,026,247	0.0
14 DPHE - Fleet Common Policy for Facility Survey and Certification	3,176	0	0	6,750	9,926	0.0
15 DHS - Annual Fleet Vehicle Replacements	1,944	0	0	1,944	3,888	0.0
16 DHS - Annual Fleet Vehicle Replacements	30,031	0	0	30,031	60,062	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Health Care Policy and Financing**

Decision Item	GF	CF	RF	FF	Total	FTE
17 DHS - State Fleet Variable Costs	46,894	0	0	46,891	93,785	0.0
18 DHS - Budget Office Staffing	15,702	0	0	15,701	31,403	0.0
Total	105,110,020	14,743,645	4,734,419	112,433,955	237,022,039	5.5

BASE REDUCTION ITEM PRIORITY LIST

Base Reduction	GF	CF	RF	FF	Total	FTE
1 Pharmacy Technical and Pricing Efficiencies	(207,348)	0	0	175,841	(31,507)	0.0
2 Medicaid Program Efficiencies	(865,509)	0	0	(865,509)	(1,731,018)	0.9
Total	(1,072,857)	0	0	(689,668)	(1,762,525)	0.9

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Framework for Department of Health Care Policy and Financing Budget Request

The inverse relationship between Medicaid growth and the state's ability to pay for the program during economic downturns may once again present a budget challenge to the State.

ISSUE: Accuracy of the FY 2007-08 Final (March 2008) Medicaid Forecast

The *final* FY 2007-08 appropriation for the Medicaid Medical Services Premiums (MSP) line item was under forecasted by \$23.1 million General Fund, a 2.27 percent forecast error. The Medicaid Mental Health Capitation Program (MH) line items was under forecasted by \$2.3 million General Fund, a 2.56 percent forecast error.

ISSUE: The Medicaid statutory over-expenditure authority expires on July 1, 2009.

Without over-expenditure authority in the Medicaid program, the General Assembly will have less budget flexibility or will run the risk of annual Special Sessions in June to balance the budget.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Health Care Policy and Financing**

ISSUE: Preliminary budget outlook for the Medicaid Medical Services Premiums line item.

The Department currently forecasts a FY 2008-09 total fund supplemental for the Medical Services Premiums Line Item of \$103.3 million (\$30.3 million General Fund). The Department currently forecasts a FY 2009-10 total fund increase of \$231.5 million (\$79.6 million General Fund) over the current FY 2008-09 appropriation.

ISSUE: The Medicaid Modernization Act State Contribution Payment Forecast

The Department's FY 2009-10 budget requests indicates the Medicare Modernization Act (MMA) State Contribution will be \$86.5 million. This is a \$5.3 million General Fund increase over the current FY 2008-09 appropriation.

ISSUE: Preliminary budget outlook for the Medicaid Mental Health Community Programs.

The Department requests a FY 2008-09 supplemental of \$4.1 million total funds (\$1.1 million General Fund) for the Medicaid Mental Health Community Programs. The Department's FY 2009-10 budget request is an increase of \$18.0 million total funds (\$6.3 million General Fund) over the current FY 2008-09 appropriation for the Medicaid Mental Health Community Programs.

ISSUE: Reprocurement of the Mental Health Capitation Contracts

The Department anticipates that the reprocurement for the Medicaid Mental Health Capitation Contracts will be completed by July 2009. For the most part, the services required under the new contracts will be similar to the services provided under the current contracts.

ISSUE: Children's Basic Health Plan Budget Outlook

The Department is currently forecasting an increase of \$6.3 million total funds for the Children's Basic Health Plan (CBHP) for base caseload and cost-per-client increases in FY 2009-10 above the current FY 2008-08 appropriation. Of this amount, \$4.3 million is from the General Fund.

ISSUE: Federal Reauthorization of the State Children's Health Insurance Plan (SCHIP)

Congress must reauthorization the SCHIP by April 1, 2009 or the program expires.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Health Care Policy and Financing**

ISSUE: Solvency of the Health Care Expansion Fund

Beginning in FY 2011-12 the Health Care Expansion (HCE) Fund will experience deficit spending. Without an additional State match funding source, the State will need to either eliminate expansion health care populations currently funded with the HCE Fund or absorb a portion of these population's costs into the General Fund. Absorbing these populations into the General Fund will be difficult due to the annual six percent expenditure cap on General Fund appropriations.

ISSUE: Service Delivery and Outcomes

The Department requests \$2.4 million total funds and 1.8 FTE in FY 2009-10 to develop and procure a medical delivery system that would coordinate the care and services for all Medicaid clients, regardless of age or health status. The Department anticipates that the coordinated care system will result in cost savings in future years as primary care access improves the health status of Medicaid clients.

ISSUE: Eligibility and Enrollment Processing

The Department requests \$7.5 million total funds in FY 2009-10 in order to redesign and modernize the eligibility and enrollment process for the Department's medical programs. The amount of funding needed in FY 2010-11 for this multi-year project is \$14.8 million total funds.

ISSUE: Medicaid Prescription Drug Initiatives

The Department seeks funding for two new prescription drug initiatives that should result in cost savings of \$31,507 in FY 2009-10 and \$1.1 million in FY 2010-11. The Department also forecasts \$3.8 million in additional savings from prescription drug initiatives enacted last year.

ISSUE: Medicaid Long-Term Care

Expenditures for community and institutional long-term care services were approximately \$780 million in FY 2007-08. The Department estimates that cost will rise to \$824.9 million (5.8 percent increase) in FY 2008-09 and to \$874.3 million (6.0 percent increase) in FY 2009-10.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Health Care Policy and Financing**

ISSUE: Medicaid Reform Initiatives

The Department's FY 2009-10 budget requests includes a total fund reduction of \$1.7 million resulting from six Medicaid reform initiatives: (1) Medicaid Benefit Package Reform; (2) Health Outcomes Measurement Initiative; (3) Fluoride Varnish Benefit; (4) Hospital Back Up Program Enhancements; (5) Oxygen Durable Medical Equipment Reform; and (6) Serious Reportable Events Initiative.

ISSUE: Adequacy of Family Medicine Medical Training Funding

The Commission on Family Medicine requests an increase of \$200,000 total funds (\$100,000 General Fund) to help support expanding access to primary care by increasing the capacity of Colorado's family medicine residency training.

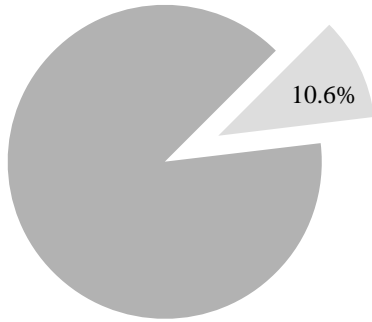
ISSUE: Centennial Cares Choice Program

As required by S.B. 08-217, the Department released a request for information (RFI) on October 8, 2008 to health insurance carriers and other interested parties to gather information about what benefits could be offered to currently uninsured populations. The responses for the RFI are due on December 2, 2008.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Higher Education**

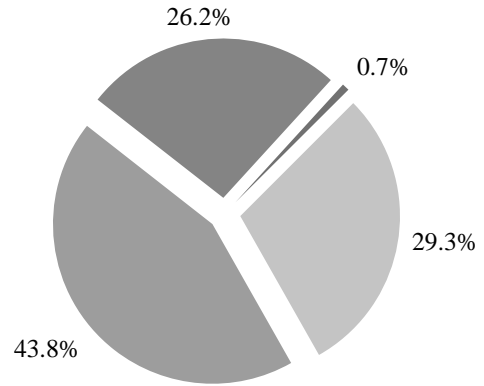
GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



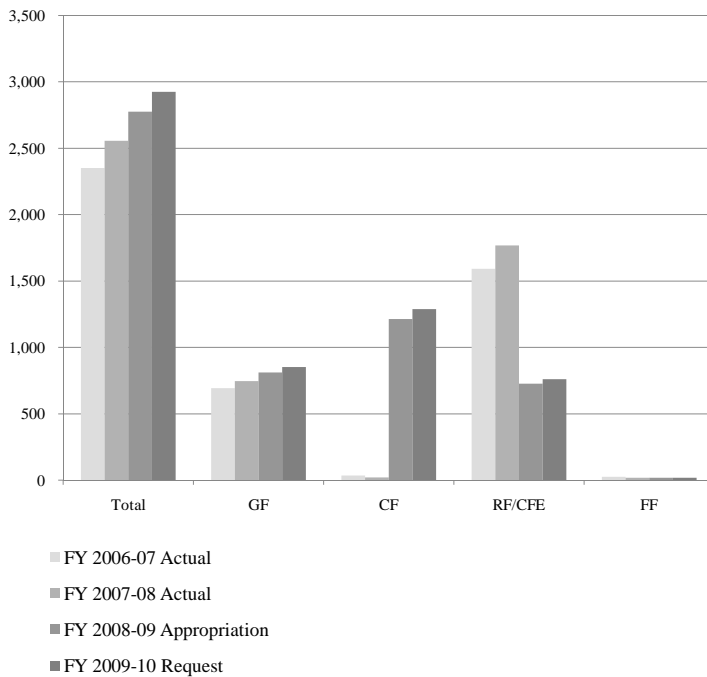
- Department of Higher Education
- Statewide General Fund

Department Funding Sources

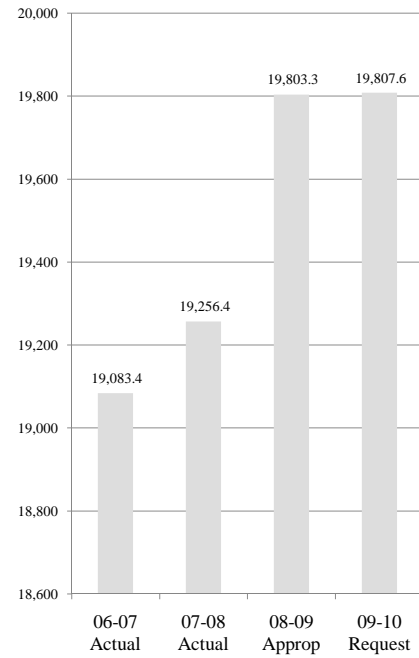


- General Fund
- Cash Funds
- Reappropriated Funds
- Federal Funds

**Budget History
(Millions of Dollars)**

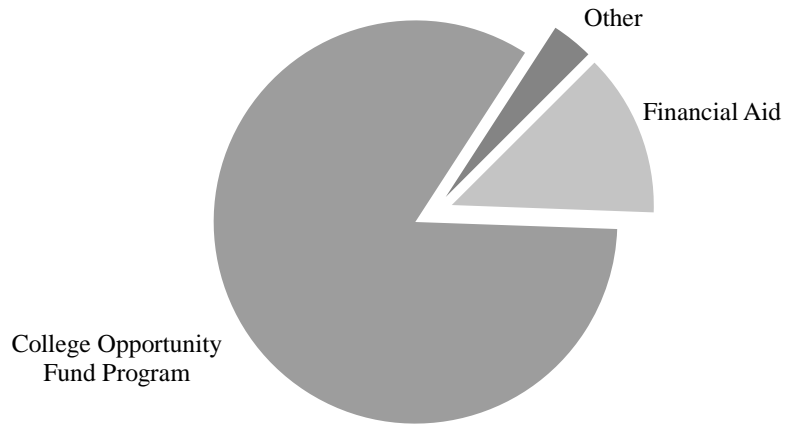


FTE History

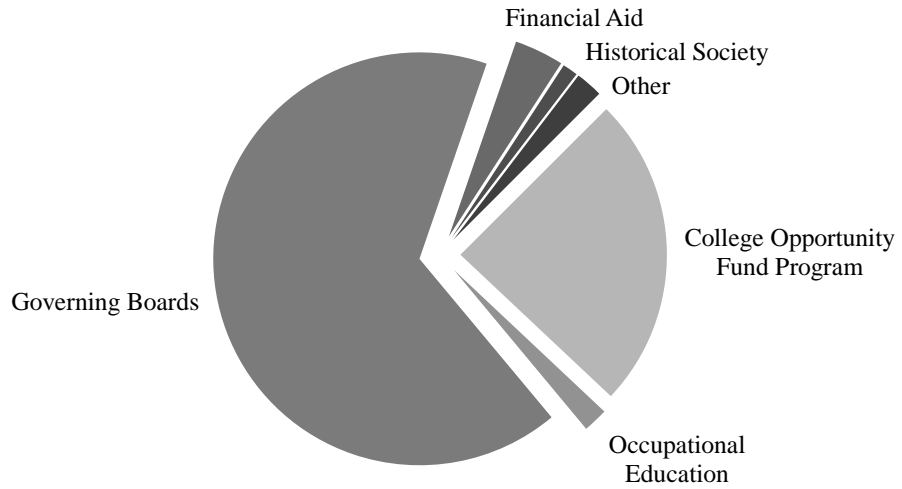


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Higher Education**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Joint Budget Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$812.9	\$1,213.7	\$726.9	\$20.2	\$2,773.7	19,803.3
FY 2009-10 Request	853.2	1,289.2	762.2	20.3	2,924.9	19,807.6
Increase / (Decrease)	\$40.3	\$75.5	\$35.3	\$0.1	\$151.2	4.3
Percentage Change	5.0%	6.2%	4.9%	0.5%	5.5%	0.0%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Governor	34,065,864	0	32,791,429	0	66,857,293	0.0
<i>CCHE</i>	<i>71,871,676</i>	<i>0</i>	<i>70,000,000</i>	<i>0</i>	<i>141,871,676</i>	<i>0.0</i>
Allocations for the College Opportunity Fund, Local District Colleges, and the Area Vocational Schools						
2	0	75,148,224	0	0	75,148,224	0.0
Tuition and Fee Spending Authority						
3 Governor	5,934,136	0	0	0	5,934,136	0.0
<i>CCHE</i>	<i>11,141,952</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,141,952</i>	<i>0.0</i>
State Funded Student Assistance Programs						
4	0	0	1,706,549	0	1,706,549	0.0
Auraria Higher Education Center - Administration						
Hist 1	0	0	0	0	0	2.0
Decision Support and Virtualization						
Hist 2	0	104,000	0	0	104,000	0.0
Facilities and Regional Museum Division Operational Budget Increase						

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Higher Education**

Decision Item	GF	CF	RF	FF	Total	FTE
Hist 3 Cultural Resource Data to the Public	0	0	0	0	0	1.3
Hist 4 Museum Assistant - Ute Indian Museum	0	0	0	0	0	1.0
Hist 5 Cumbres and Toltec Scenic Railroad Annual Maintenance	150,000	0	0	0	150,000	0.0
NP-1 Statewide Workers Compensation	0	25	9	0	34	0.0
NP-2 Mail Services - Postage increase	0	1,286	551	0	1,837	0.0
NP-3 Mail Services - Mail Equipment Upgrade	0	4,276	1,833	0	6,109	0.0
NP-4 Increase in Colorado Vocational Act corresponding with Department of Education's decision item #2	0	0	746,822	0	746,822	0.0
Total Governor	40,150,000	75,257,811	35,247,193	0	150,655,004	4.3
Total CCHE	83,163,628	75,257,811	72,455,764	0	230,877,203	4.3

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Changes in higher education funding since the 2002 recession

The issue brief examines changes in higher education funding since the 2002 recession.

ISSUE: Financial aid programs

This issue brief provides an overview of financial aid programs and discusses the potential impact of current market conditions on the availability of student loans.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Higher Education**

ISSUE: General Fund distribution formula

This issue discusses the distribution formula proposed by the Colorado Commission on Higher Education.

ISSUE: Amendment 50 gaming revenues

This issue brief discusses a few key provisions of Amendment 50, which is the amendment that allowed local communities to vote to expand gaming activities.

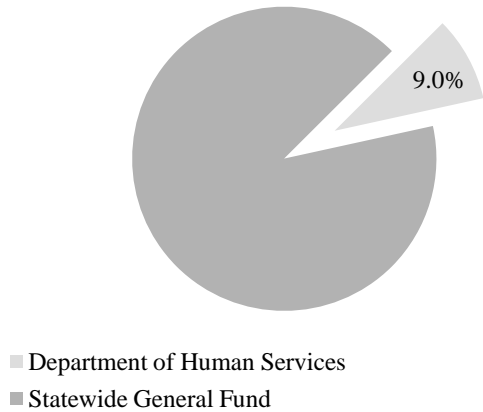
ISSUE: Higher Education Maintenance and Reserve Fund

This issue brief discusses the uses of the Higher Education Maintenance and Reserve Fund.

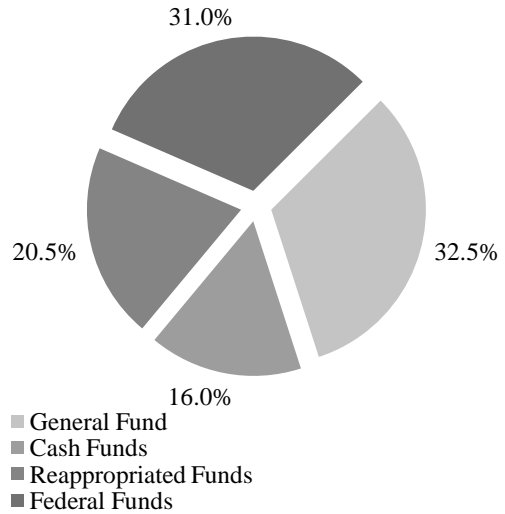
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Human Services**

GRAPHIC OVERVIEW

Department's Share of Statewide General Fund

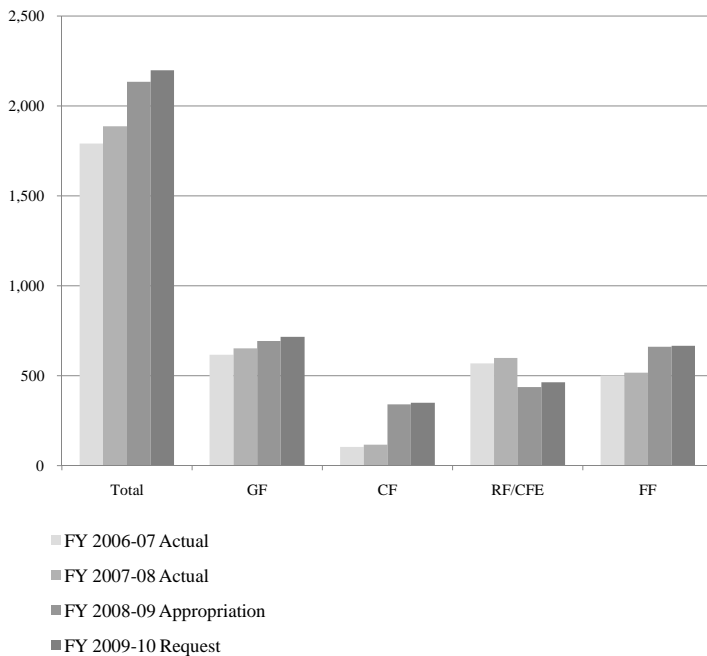


Department Funding Sources

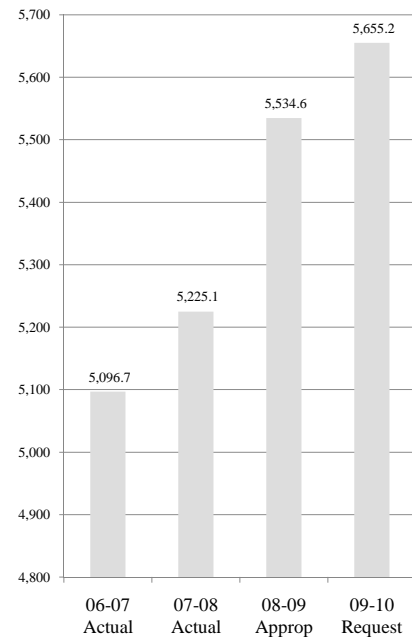


Note: If General Fund appropriated to the Department of Health Care Policy and Financing for human services programs were included in the graph above, the Department of Human Services' share of the total state General Fund would rise to 11.7%.

**Budget History
(Millions of Dollars)**

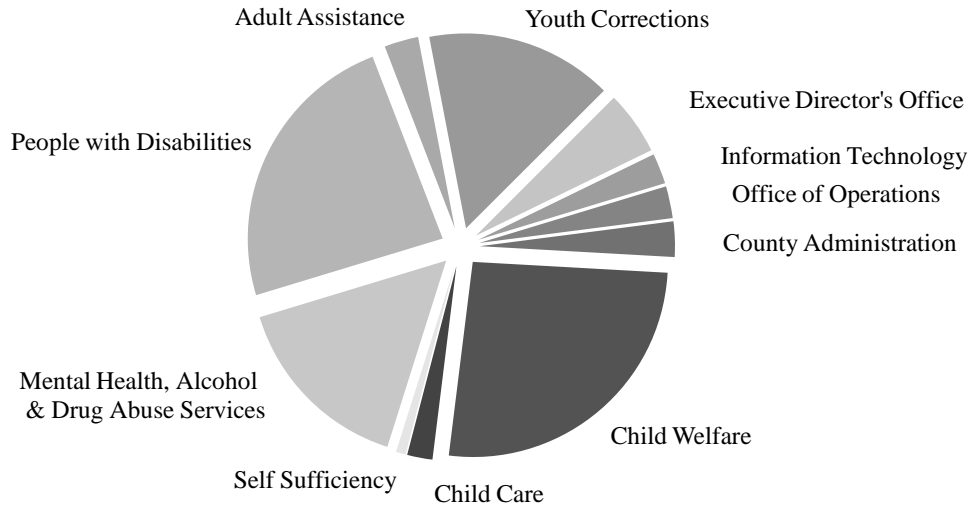


FTE History



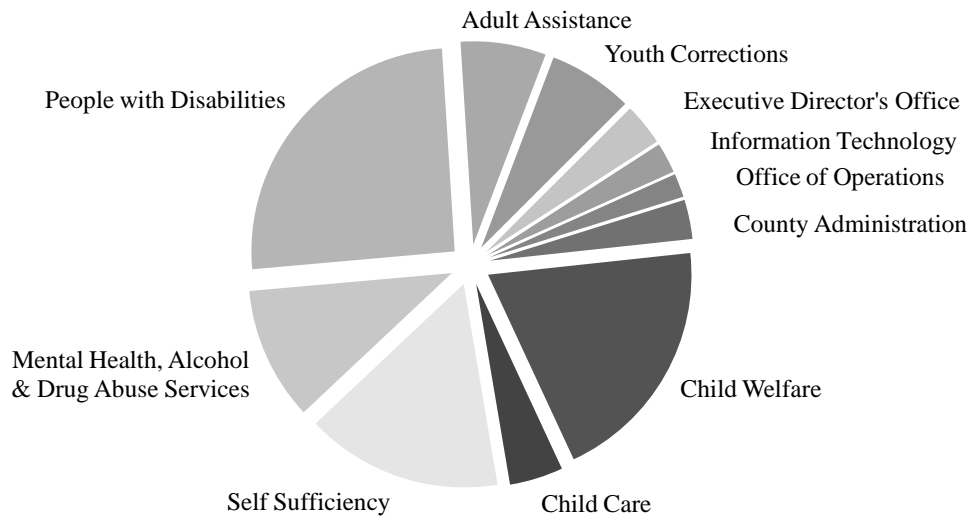
Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of Net General Fund by Division*
FY 2008-09 Appropriation \$896.1 million



*Net General Fund includes General Fund appropriated to the Department of Human Services and General Fund appropriated to the Department of Health Care Policy and Financing for human services programs.

Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Human Services**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. The Net GF ("net General Fund") column includes both the General Fund appropriated directly to the Department of Human Services and General Fund initially appropriated to the Department of Health Care Policy and Financing and transferred to Human Services as reappropriated funds for Medicaid-funded programs. For more detailed information on the budget request, please see staff briefing write-ups on the Joint Budget Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	Net GF	FTE
FY 2008-09 Appropriation	\$694.5	\$342.2	\$437.0	\$661.2	\$2,134.9	\$896.1	5,534.6
FY 2009-10 Request	717.2	350.7	463.9	666.9	2,198.7	931.0	5,655.2
Increase / (Decrease)	\$22.7	\$8.5	\$26.9	\$5.7	\$63.8	\$34.9	120.6
Percentage Change	3.3%	2.5%	6.2%	0.9%	3.0%	3.9%	2.2%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	Net GF*	FTE
1 Regional Centers - High Needs Clients	\$0	\$0	\$1,503,502	\$0	\$1,503,502	\$751,751	39.4
2 Budget Office Staffing	91,869	2,569	37,826	19,868	152,132	107,571	2.0
3 Community Resources for the Developmentally Disabled	313,750	416,386	5,189,494	0	5,919,630	2,908,497	0.0
4 Functional Family Therapy	2,632,599	649,342	0	0	3,281,941	2,632,599	0.5
5 Capital Outlay and Operating Increase for Facilities Management of Direct Care Facilities	405,109	0	164,250	0	569,359	487,234	0.0
6 Child Welfare Staffing Recommendations from the Division Organizational Assessment	458,933	0	0	133,623	592,556	458,933	8.3

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Human Services**

Decision Item	GF	CF	RF	FF	Total	Net GF*	FTE
7 Child Welfare Training Academy	918,656	0	0	696,792	1,615,448	918,656	5.5
8 Child Care Business Partnership Program	0	(11,057)	0	0	(11,057)	0	1.0
9 Title IV-E Administrative Claims for Child Placement Agency Administrative Activities	321,250	0	0	0	321,250	321,250	0.0
10 Child Welfare Services Caseload Increase	5,157,711	1,506,161	365,144	2,099,576	9,128,592	5,340,283	0.0
11 Establish Electronic Benefits Transfer (EBT) Fraud Investigation Unit	54,318	0	0	58,663	112,981	54,318	2.0
12 Deficit Reduction Act (DRA) Child Support Mandates	83,346	0	0	55,008	138,354	83,346	0.0
13 Homeless Program Funding	241,718	0	0	0	241,718	241,718	0.0
14 High Risk Pregnant Women Program	0	0	1,026,247	0	1,026,247	513,124	0.0
15 Increase Drug Offender Surcharge Spending Authority	0	250,000	0	0	250,000	0	0.0
16 Increase Administrative Review FTE	0	(459,113)	0	459,113	0	0	6.6
17 Inflationary Increase for DHS Residential Programs	467,603	0	93,549	0	561,152	511,539	0.0
18 Child Care Assistance Programs Compliance Assurance	0	(20,399)	0	0	(20,399)	0	2.0
19 Spending Authority for Traumatic Brain Injury Trust Fund	0	603,077	0	0	603,077	0	0.0
20 Garage Fund Spending Authority	0	0	558,909	0	558,909	0	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Human Services**

Decision Item	GF	CF	RF	FF	Total	Net GF*	FTE
21 Cost of Living Adjustment for the Old Age Pension Program	0	1,801,722	0	0	1,801,722	0	0.0
22 Buildings and Grounds Fund Spending Authority Increase	0	480,266	0	0	480,266	0	0.0
23 Colorado Works Program Evaluation	0	0	0	350,000	350,000	0	0.0
24 Increase Persistent Drunk Driver Programs Spending Authority	0	71,801	0	0	71,801	0	0.0
25 Spending Authority to Proceed with the Destruction of Obsolete Forms	0	0	0	25,460	25,460	0	0.0
26 Family Centered Substance Use Disorder Treatment for Families Involved in the Child Welfare System	647,344	0	0	0	647,344	647,344	0.0
27 Integrated School-based Substance Use Treatment for Adolescents	0	0	908,620	0	908,620	0	0.0
NP1 State Fleet Variable Cost	133,843	407	102,875	19,365	256,490	180,737	0.0
NP2 Postage Increase and Mail Equipment Upgrade	79,071	28,342	121,134	212,908	441,455	135,431	0.0
NP3 Office of Administrative Courts Staffing Adjustment	24,178	2,424	0	13,402	40,004	24,178	0.0
NP4 Ombuds Program Increase	6,877	39	5,546	571	13,033	8,821	0.0
NP5 Annual Fleet Vehicle Replacements	150,675	3,652	70,854	15,667	240,848	180,706	0.0
NP6 Disability Program Navigator	0	0	(237,653)	(693,347)	(931,000)	0	(9.0)
Total	\$12,188,850	\$5,325,619	\$9,910,297	\$3,466,669	\$30,891,435	\$16,508,036	58.3

* These amounts are shown for informational purposes only. A large portion of the Department's reappropriated funds are Medicaid-related transfers from the Department of Health Care Policy and Financing (HCPF). Roughly half of the corresponding HCPF appropriations are General Fund. Net General Fund equals the direct General Fund appropriation shown, plus the General Fund portion of the HCPF transfer.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Human Services**

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Budget Office Staffing

The Department requests \$152,132 and 2.0 FTE to increase staffing for their budget group in the Executive Director's Office. The additional staff would partially replace cuts that were made in FY 2004-05, and would be used to reduce workload in general and improve management of the complex set of interagency funding in the Department's budget. Funding for the request would be from various state and federal sources, including \$107,571 net General Fund.

ISSUE: Department Budgeting and Accounting - Compliments and Critiques

The Department budget request reflects a major improvement over prior years. However, the agency must continue to improve communication between budgeting and accounting staff, and with staff in the Department of Health Care Policy and Financing, to avoid unnecessary reversions.

ISSUE: Sunset of Transfer and Overexpenditure Authority

Several sections of Article 24-75, C.R.S., allow the Department of Human Services limited abilities to transfer spending authority or to make overexpenditures. These sections are currently slated to sunset in 2009. Unless extended in some form, the Department will have less flexibility in managing its budget, probably resulting in increased interim supplemental requests.

ISSUE: CBMS-Related Expenditures

In addition to the normal appropriations for the operation of the Colorado Benefits Management System (CBMS), there are several less usual expenses that have occurred, or will possibly occur in the future. These include: payments to reflect incorrect federal contributions in prior years; expenses associated with the transition to a new support vendor; federal Food Stamp sanctions; and expenses associated with major system enhancements for the Department of Health Care Policy and Financing.

ISSUE: EBT Fraud Investigation Unit

The Department requests \$112,981 (including \$54,318 General Fund) and 2.0 FTE in additional spending authority for FY 2009-10 in order to create a fraud investigation unit for the Electronic Benefits Transfer system.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Human Services**

ISSUE: Overview of FY 2009-10 Child Welfare Request

The largest component of the child welfare request is for an increase to capped county allocations for caseload increases. However, in a change from recent years, the request includes a large number of initiatives intended to improve statewide child welfare services, including requested staffing increases of 20.4 FTE for the Division and a related line item in the Executive Director's Office.

ISSUE: Child Welfare Capped Allocations and Decision Item #10

The largest component of the child welfare request is for an increase to capped county allocations to address caseload increases. Due to problems with the model used to project needed caseload increases and figure setting errors, staff recommends a correction to the appropriation for FY 2008-09 and a different approach for this projection for FY 2009-10.

ISSUE: Medicaid Funding for Child Welfare Services

For the last several years, use of Medicaid funds to address child welfare funding needs has declined sharply. As a result, federal funds that could be used to serve the child welfare population are not being accessed by counties. In particular, increasing county use of the Children's Habilitation Residential Program (CHRP) waiver could allow counties to access additional federal funds and to provide more appropriate services to children with developmental disabilities.

ISSUE: Changes Afoot: the Child Welfare Action Committee and Other Initiatives

Colorado is currently in the process of considering a variety of changes to its state-supervised, county administered child welfare system due to problems highlighted in a wide array of reports.

ISSUE: Federal Child and Family Services Reviews: 2002 and 2009

Data reports indicate Colorado failed to meet many of the goals associated with its 2002 federal Child and Family Services Review performance improvement plan. As a result, it may be subject to financial sanction. The State is preparing for its next federal review, scheduled for March 2009. There are a number of problem areas for which a new federal performance improvement plan will likely be required.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Human Services**

ISSUE: SAO Performance Audit: Colorado Child Care Assistance Program

The State Auditor's Office has recommended a wide array of changes to the Colorado Child Care Assistance Program, which funds subsidized child care for low income working families and those transitioning from the Colorado Works program. If implemented, the recommendations could result in substantial restructuring of this program.

ISSUE: Overview of Mental Health System (Department of Human Services)

The Department of Human Services' Division of Mental Health provides services primarily through community mental health centers and the State mental health institutes. It also operates the Institute for Forensic Psychiatry, where individuals are referred by the courts for competency evaluations and to be restored to competency. This briefing issue provides an overview of the Division's mental health treatment service delivery and funding streams.

ISSUE: Children's Unit Bed Vacancies at the State Mental Health Institutes

The children's units at the mental health institutes consistently have a vacancy rate that exceeds 40.0 percent, while the adult civil units are operating at full capacity. An open unit has certain fixed costs, regardless of how many beds are utilized, and staff is concerned that the children's units do not efficiently use State funds. A more important consideration is whether this is an effective use of the limited inpatient beds for the indigent population.

ISSUE: Cash Funds in the Alcohol and Drug Abuse Division

Appropriations for many of the Alcohol and Drug Abuse Division's (ADAD) substance abuse treatment and prevention programs have not increased in numerous years. There are also instances in which cash fund revenue is not sufficient to support its spending authority. Increasing cash fund support to ADAD's programs will support the State's General Fund investments in other areas.

ISSUE: Mental Health / Substance Use Programs Funded by Tobacco Settlement Dollar Transfers

During the 2007 session, the General Assembly enacted legislation that transferred tobacco settlement dollars to various community mental health and substance abuse programs. This issue provides an update on the activities and progress of these pilot programs.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Human Services**

ISSUE: High Risk Pregnant Women program

The Department requests an increase of \$1,026,247 reappropriated funds (\$513,124 net General Fund) for the High Risk Pregnant Women program. This Medicaid entitlement program provides inpatient and outpatient substance use disorder treatment for pregnant women. The program's expenditures have increased recent years due to an extended benefits period and new treatment sites.

ISSUE: Family-Centered Substance Use Disorder Treatment for Families Involved in the Child Welfare System

The Department requests \$647,344 General Fund for the first year of a two-year pilot program for family-centered substance use disorder treatment. The program will serve 56 families with open child welfare cases and provide 90 days of treatment.

ISSUE: Overview of Developmental Disability Request

The request for services for people with developmental disabilities includes new community placements and increased staffing at the state-operated regional centers. No adjustments are requested for community provider rate increases or for the impact of federally-required changes to Medicaid waiver programs.

ISSUE: Changes to Medicaid Waiver Programs for People with Developmental Disabilities

The Department of Human Services, community centered boards, and providers continue to struggle with federally-mandated changes to Medicaid waiver programs for people with developmental disabilities. These changes drive both General Fund costs and savings and could result in significant FY 2008-09 underexpenditures.

ISSUE: The Regional Centers for People with Developmental Disabilities and Decision Item #1

The Department has struggled to provide adequate services to regional center residents as their needs have become more severe. The Department now proposes to achieve desired staffing ratios by adding an additional 43.0 FTE and, over a three year time frame, reducing the census of the three regional centers from 403 to 307 while maintaining funding levels.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Human Services**

ISSUE: Waiting Lists for Developmental Disability Services

Waiting lists for developmental disability services continue to grow much faster than population growth. Eliminating waiting lists does not appear to be a viable option in the absence of a new source of revenue. The State should target its limited resources to those in greatest need.

ISSUE: Division of Vocational Rehabilitation Federal Funding Shortfalls

The Division of Vocational Rehabilitation is unable to access federal funds at the level of its appropriation, and ongoing shortfalls in federal funding are anticipated. The Division is not accepting new clients and has instituted other cost-containment steps.

ISSUE: Supplemental Security Income Federal Maintenance of Effort

Colorado continues to struggle to meet its federal maintenance of effort obligation for expenditures for recipients of the Supplemental Security Income program. Willful failure to meet this requirement may eventually lead to severe fiscal sanctions against the state.

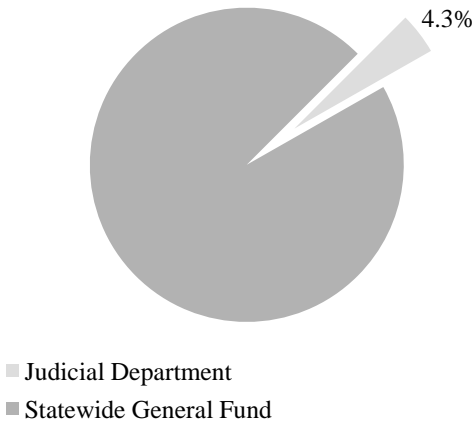
ISSUE: Division of Youth Corrections Commitment Population Reductions

The commitment population caseload for the Division of Youth Corrections (DYC) is projected to continue declining in the near-term. Because of this reduction and the high costs associated with committed youths, additional General Fund may be available to the General Assembly in FY 2008-09 and FY 2009-10.

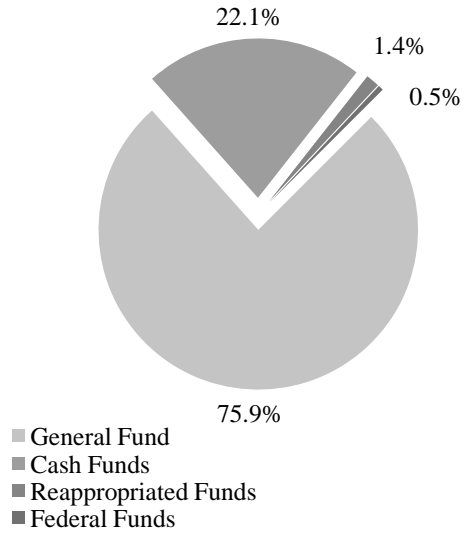
**FY 2009-10 Budget Committee Staff Budget Briefing
Judicial Department**

GRAPHIC OVERVIEW

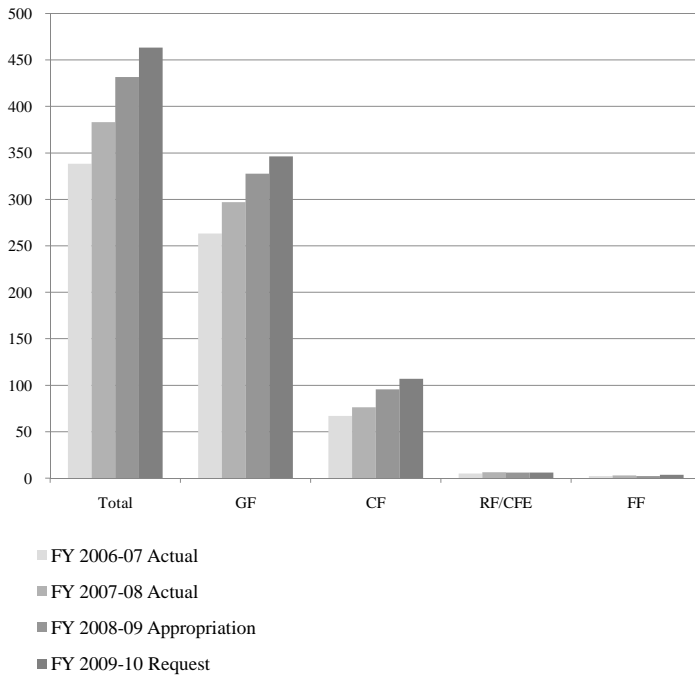
Department's Share of Statewide General Fund



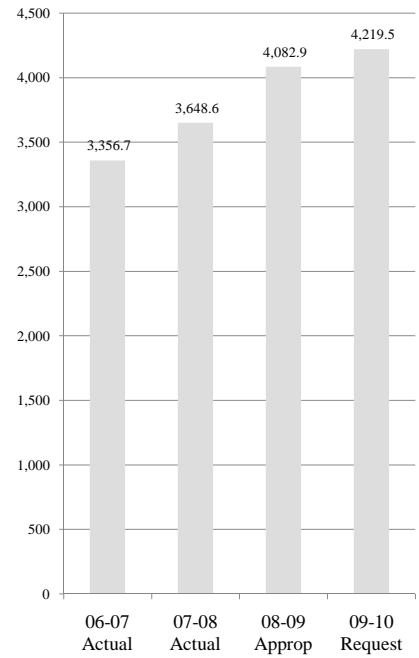
Department Funding Sources



**Budget History
(Millions of Dollars)**

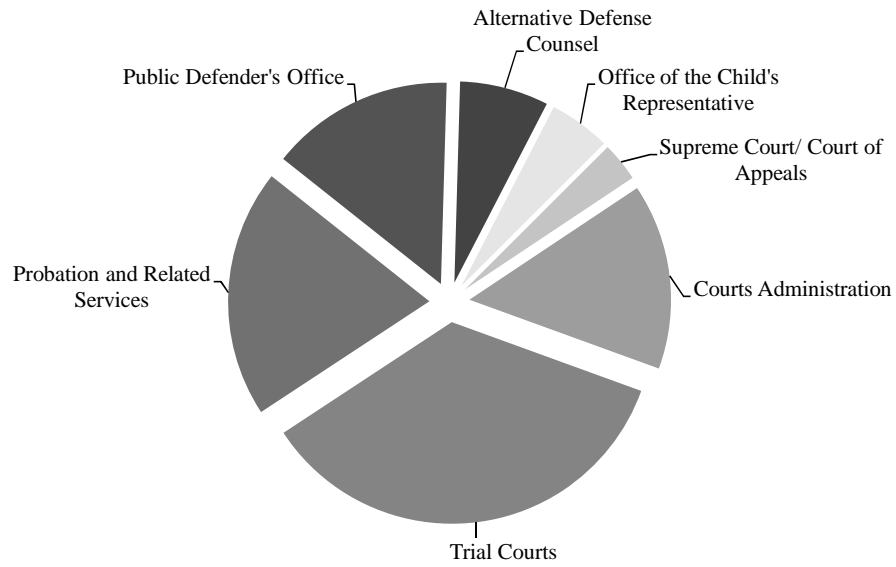


FTE History

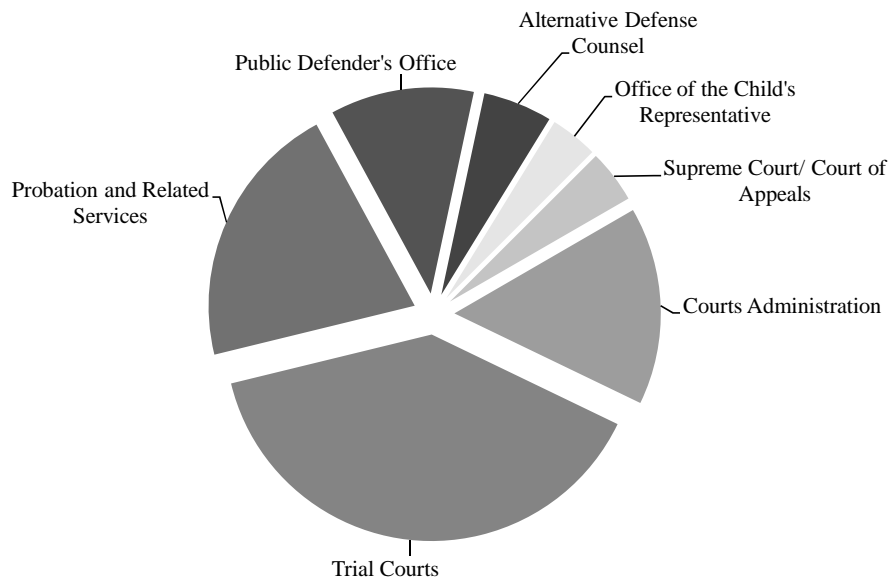


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Judicial Department**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Summary of Requested Changes, FY 2008-09 to FY 2009-10

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$327.7	\$95.5	\$6.1	\$2.3	\$431.6	4,082.9
FY 2009-10 Request	346.3	106.9	6.2	3.6	463.0	4,219.5
Increase / (Decrease)	\$18.6	\$11.4	\$0.1	\$1.3	\$31.4	136.6
Percentage Change	5.7%	11.9%	1.6%	56.5%	7.3%	3.3%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
JUD-1 Provide Courthouse Furnishings	\$3,100,000	\$0	\$0	\$0	\$3,100,000	0.0
JUD-2 Enhance and Expand Drug Courts	369,547	659,745	0	0	1,029,292	13.0
JUD-3 Add Probation Staff	868,538	0	0	0	868,538	14.0
JUD-4 Increase Spending Authority from Four Cash Funds	(69,745)	4,736,750	0	0	4,667,005	0.0
PD-1 Address Caseload and Workload Growth	2,431,049	0	0	0	2,431,049	36.8
PD-2 Increase Training Cash Fund Spending Authority	0	12,500	0	0	12,500	0.0
PD-3 Refinance Denver Drug Court Staff	236,947	(236,947)	0	0	0	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Judicial Department**

Decision Item	GF	CF	RF	FF	Total	FTE
PD-4 Adjust Centrally-appropriated Line Items	243,728	0	0	0	243,728	0.0
ADC-1 Address Caseload/Case Cost Increases	474,002	0	0	0	474,002	0.0
ADC-2 Increase Training Cash Fund Spending Authority	0	12,000	0	0	12,000	0.0
OCR-1 Address Caseload and Workload Increases	2,345,954	0	0	0	2,345,954	0.0
OCR-2 Increase Mileage Reimbursement	2,880	0	0	0	2,880	0.0
OCR-3 Add Staff Attorney for El Paso GAL Office	64,900	0	0	0	64,900	1.0
Total	\$10,067,800	\$5,184,048	\$0	\$0	\$15,251,848	64.8

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Developing In-house Public Access and E-Filing Systems

In response to a General Assembly request, the Department has studied the feasibility of providing its public access and e-filing programs in-house. The Department recommends that it be authorized to develop and deploy both systems in-house, beginning work on the public access system as soon as January 2009.

ISSUE: Implementing Adult Drug Courts Statewide

In response to a General Assembly request, the Department has prepared a plan concerning the provision of drug courts statewide. The Department has submitted a budget request for FY 2009-10 to enhance and expand existing drug court operations.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Judicial Department**

ISSUE: U.S. Supreme Court *Rothgery* Decision

The State Public Defender has expressed concern that a recent U.S. Supreme Court decision calls into question the constitutionality of two existing Colorado statutory provisions.

ISSUE: Repeal of Provisions Authorizing Transfers and Overexpenditures

Several statutory provisions that authorize state agencies to make transfers between appropriations or over expend an appropriation are scheduled to repeal in 2009.

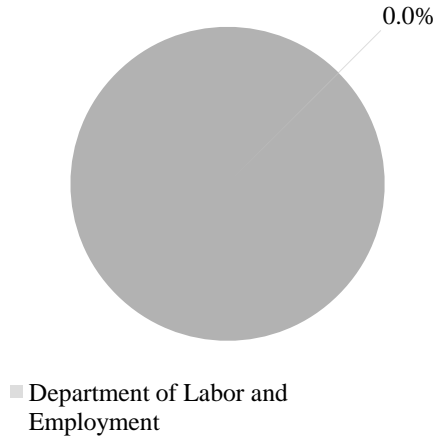
ISSUE: Colorado State Museum and State Justice Center Project Status

This issue brief provides background information concerning the Judicial Heritage Complex, summarizes legislation passed last session to replace the Complex, and describes the current status of the project.

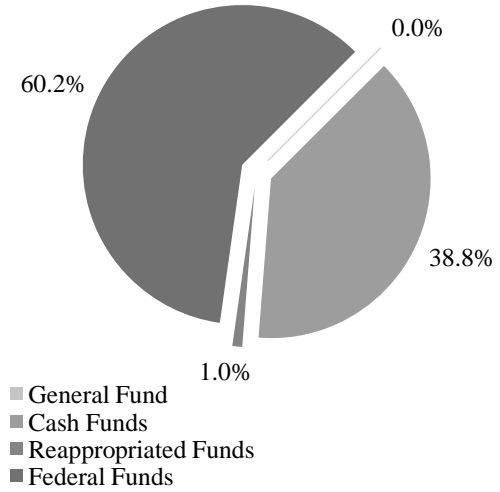
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Labor and Employment**

GRAPHIC OVERVIEW

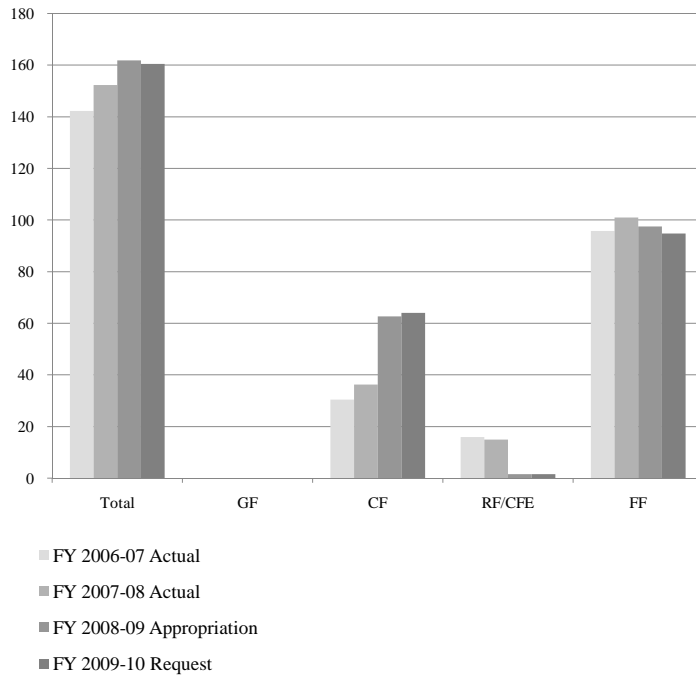
Department's Share of Statewide General Fund



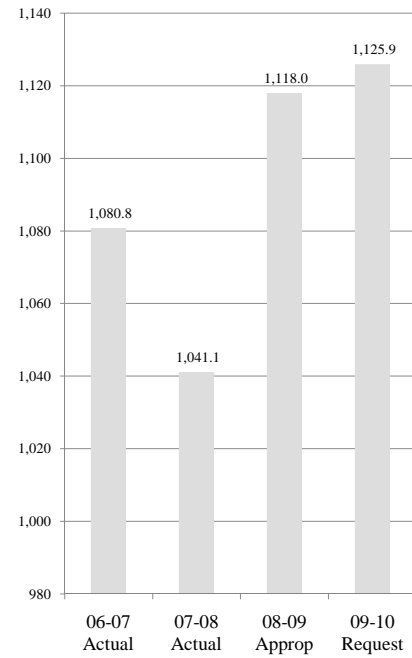
Department Funding Sources



**Budget History
(Millions of Dollars)**



FTE History

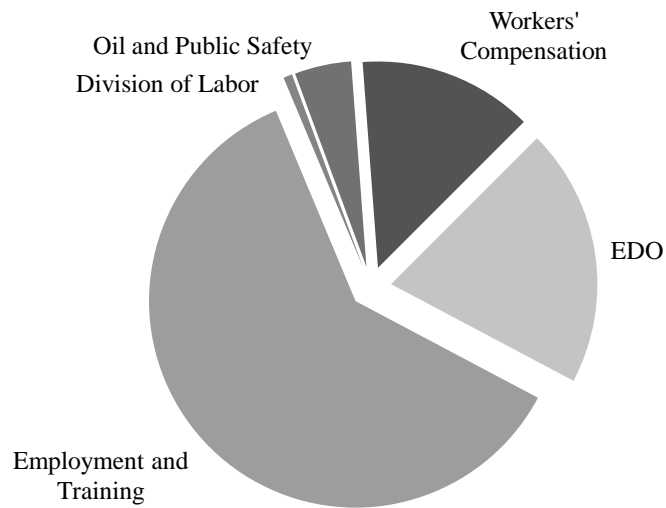


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division

The Department of Labor and Employment received no General Fund appropriation for FY 2008-09.

Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Labor and Employment**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$0.0	\$62.7	\$1.6	\$97.4	\$161.7	1,118.0
FY 2009-10 Request	0.0	64.0	1.6	94.8	160.4	1,125.9
Increase / (Decrease)	\$0.0	\$1.3	\$0.0	(\$2.6)	(\$1.3)	7.9
Percentage Change	n/a	2.1%	0.0%	-2.7%	-0.8%	0.7%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Internet Self-Service (Year 2)	0	167,126	0	0	167,126	2.5
2 Maximize Federal Funding for the Unemployment Insurance Program	0	0	0	0	0	0.0
3 Internal Audit Program	0	46,856	2,754	36,112	85,722	0.0
4 Disability Program Navigator	0	0	0	0	0	9.0
N/A Administrative Law Judge Services	0	103,666	0	0	103,666	0.0
N/A Fleet Vehicle Variable Rate Reimbursement	0	54,341	0	0	54,341	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Labor and Employment**

Decision Item	GF	CF	RF	FF	Total	FTE
N/A Workers' Compensation	0	587	0	565	1,152	0.0
N/A Postage Increase and Mail Equipment Upgrade	0	32,288	0	199,277	231,565	0.0
N/A State Fleet Vehicle Lease Payment	0	2,061	0	1,981	4,042	0.0
Total	0	406,925	2,754	237,935	647,614	11.5

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Unemployment Insurance Internet Self Service

The Department of Labor and Employment is requesting \$167,126 and 2.5 FTE from the Employment Support Fund to complete the second year of the Internet Self Service Project for the Unemployment Insurance Program.

ISSUE: Maximize Federal Funding for the Unemployment Insurance Program

Currently the Unemployment Insurance Program (UI Program) and the UI Fraud Program are two separate line items. The Department is requesting that the UI Fraud Program line item be combined with the UI Program line item in order to realize a net gain of \$179,906 federal UI funds for FY 2009-10.

ISSUE: Unemployment Insurance Trust Fund Solvency

The UI Program is seeing an increase of UI claims, and subsequent UI benefit payments due to recent economic changes. The UI Trust Fund is not back to levels prior to the last recession and it is possible that the UI Trust Fund could go negative if the economy continues to slow and claims continue to increase.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Labor and Employment**

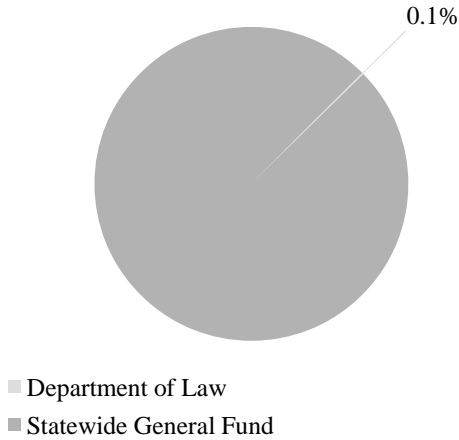
ISSUE: Division of Oil and Public Safety Conveyance Section

Created in 2007, the Conveyance Section has established an MOA for jurisdictions throughout the state to sign. Problems have arisen because half of the jurisdictions have not signed the MOA, and the number of inspectors needed to handle the work load is more than three times the number of licensed inspectors. The City and County of Denver which oversees 34% of conveyances has given the impression they will not sign the MOA.

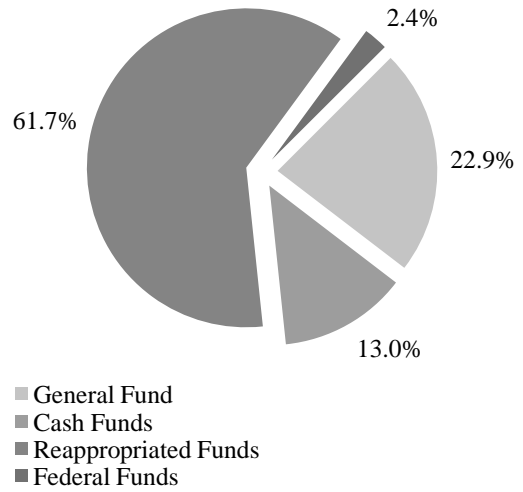
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Law**

GRAPHIC OVERVIEW

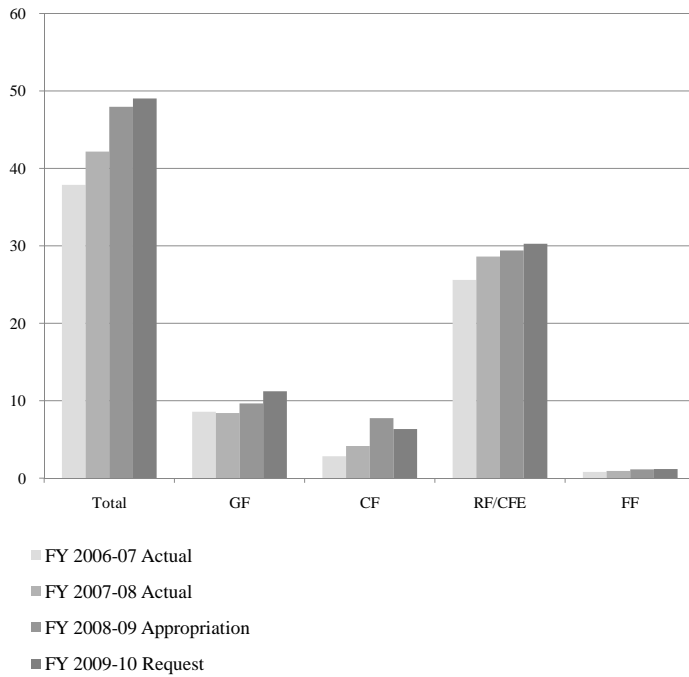
Department's Share of Statewide General Fund



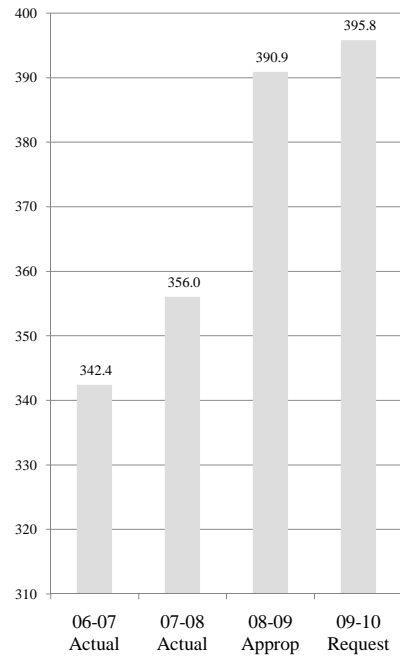
Department Funding Sources



**Budget History
(Millions of Dollars)**

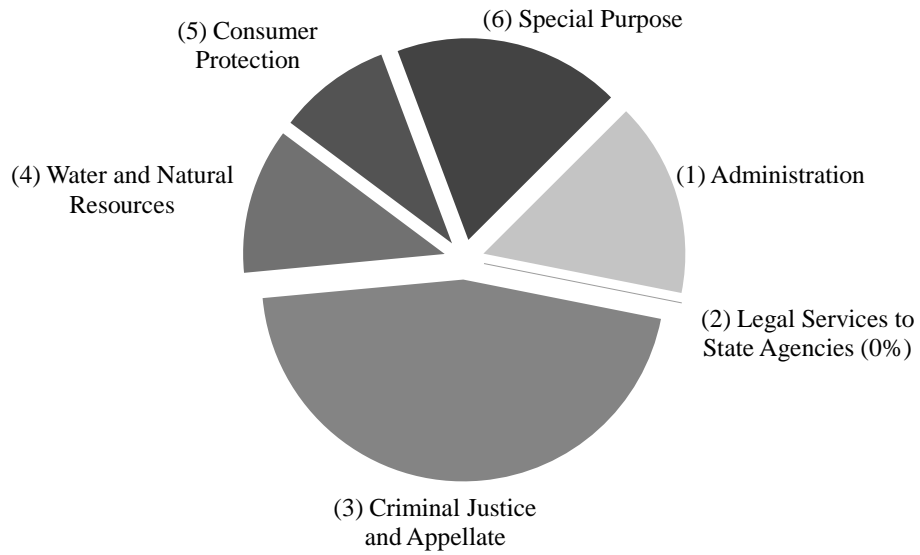


FTE History

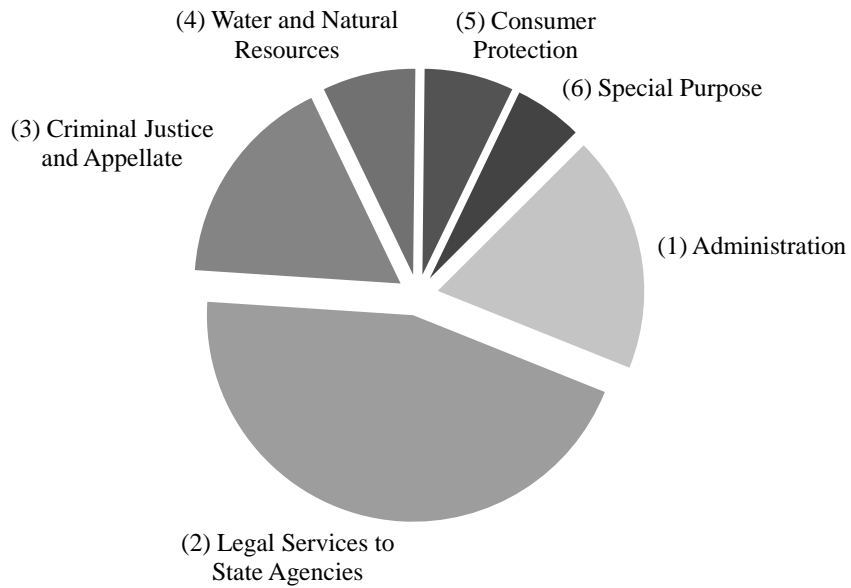


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Law**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RAF	FF	Total	FTE
FY 2008-09 Appropriation	\$9.6	\$7.8	\$29.4	\$1.2	\$48.0	390.9
FY 2009-10 Request	11.2	6.3	30.3	1.2	49.0	395.8
Increase / (Decrease)	\$1.6	(\$1.5)	\$0.9	\$0.0	\$1.0	4.9
Percentage Change	16.7%	-19.2%	3.1%	0.0%	2.1%	1.3%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RAF	FF	Total	FTE
1 Consolidation of the Special Prosecutions Unit	0	0	0	0	0	0.0
2 FTE for the Special Prosecutions Unit	142,275	71,051	0	0	213,326	2.0
3 Consolidate of the Colorado River Unit with the Federal and Interstate Water Unit	382,983	(545,000)	0	0	(162,017)	0.0
4 Assistant Solicitor General Position in the Office of the Attorney General	6,882	0	86,471	0	93,353	1.0
5 Legal Assistant FTE for the Consumer Protection Unit	54,004	0	0	0	54,004	1.0
NP 1 Administration Operating Expenses	22,172	(19,031)	(172,372)	9,067	(160,164)	0.0
NP 2 Vehicle Operating Increase	2,721	1,088	3,265	0	7,074	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Law**

Decision Item	GF	CF	RAF	FF	Total	FTE
NP 3	2,132	2,075	4,052	0	8,259	0.0
Postage Operating Increase						
Total	613,169	(489,817)	(78,584)	9,067	53,835	4.0

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Major Litigation Pending Against the State

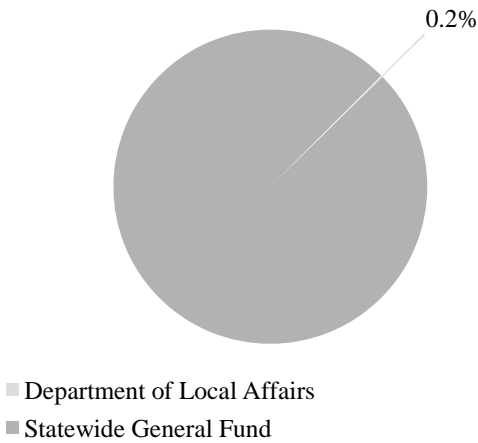
Summarizes legal cases involving the state that could have a significant adverse impact on the General Fund.

ISSUE: Consolidation of the Special Prosecutions Unit

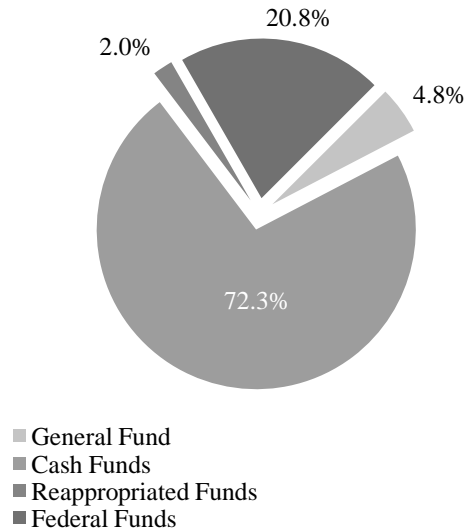
Reviews the history of the four units that would be consolidated by Decision Item number 1, pointing out that this decision item would reverse a FY 2005-06 decision of the General Assembly. Discusses recent opposition to consolidation by the Department of Regulatory Agencies.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
 Department of Local Affairs
 GRAPHIC OVERVIEW**

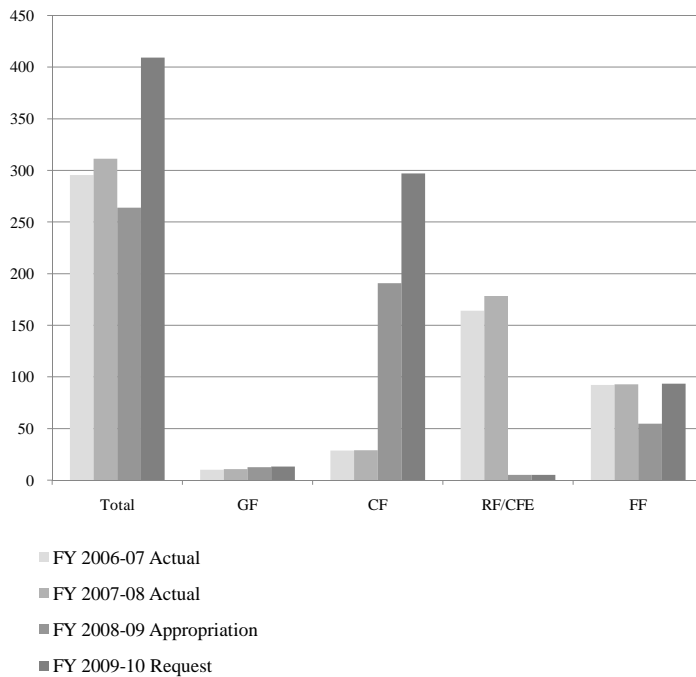
Department's Share of Statewide General Fund



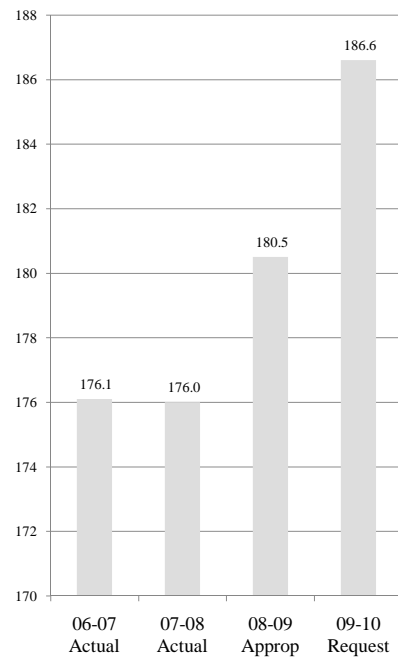
Department Funding Sources



**Budget History
 (Millions of Dollars)**

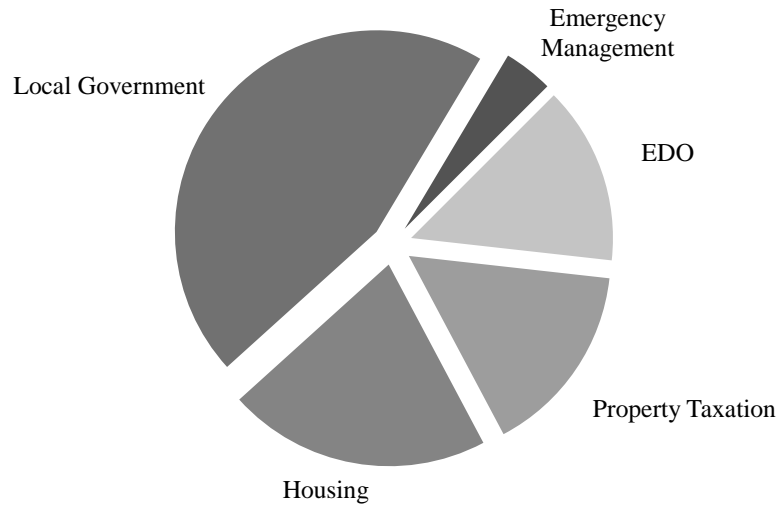


FTE History

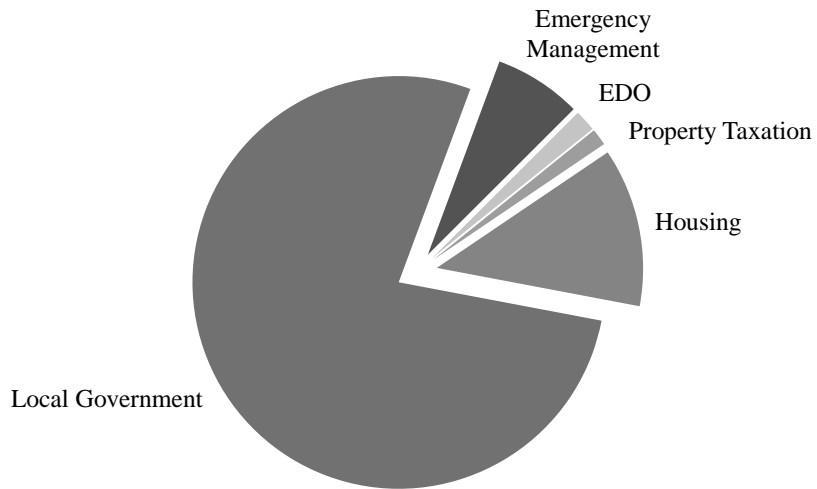


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Local Affairs**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$12.8	\$190.8	\$5.3	\$54.9	\$263.8	180.5
FY 2009-10 Request	13.2	297.1	5.3	93.4	409.1	186.6
Increase / (Decrease)	\$0.4	\$106.3	\$0.0	\$38.5	\$145.3	6.1
Percentage Change	3.4%	55.7%	0.8%	70.2%	55.1%	3.4%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 General Fund to Match Federal Pre-Disaster Mitigation Program Funds and FTE	70,874	0	0	218,862	289,736	3.9
2 Training and County Assistance for Property Taxation	51,767	0	0	0	51,767	0.0
NP-1 State Fleet Variable Cost	39,227	0	0	0	39,227	0.0
NP-2 Ombuds Program Increase	48	2	2	0	52	
NP-3 Intentionally Left Blank	0	0	0	0	0	0.0
NP-4 Capitol Complex Leased Space	0	0	0	2,642	2,642	0.0
NP-5 Postage Increase	4,327	643	873	2,224	8,067	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Local Affairs**

Decision Item	GF	CF	RF	FF	Total	FTE
NP-6 State Fleet Reconciliation	13,880	0	3,318	0	17,198	0.0
Total	180,123	645	4,193	221,086	406,047	3.9

SUMMARY OF ISSUES PRESENTED TO THE JBC

INFORMATIONAL ISSUE: Changes to Federal Mineral Lease Revenue Distributions

Senate Bill 08-218 modified the allocation of the state's portion of Federal Mineral Lease (FML) revenue, thus changing the amount of FML revenue that is available for the Energy and Mineral Impact Assistance Program for discretionary grants and direct distributions to counties.

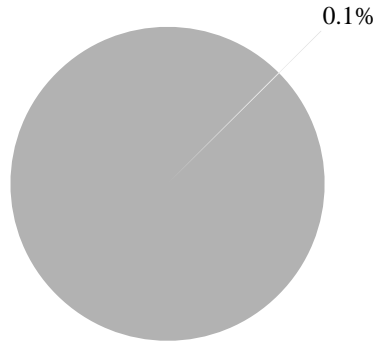
INFORMATIONAL ISSUE: Federal Response to the Effects of High Foreclosures

The federal government made available to the states emergency assistance to address the effects of high foreclosures. Colorado will receive \$53.1 million in assistance to mitigate impacts of high foreclosures in the state.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Military and Veterans Affairs**

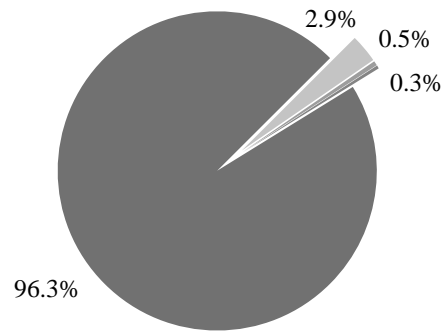
GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



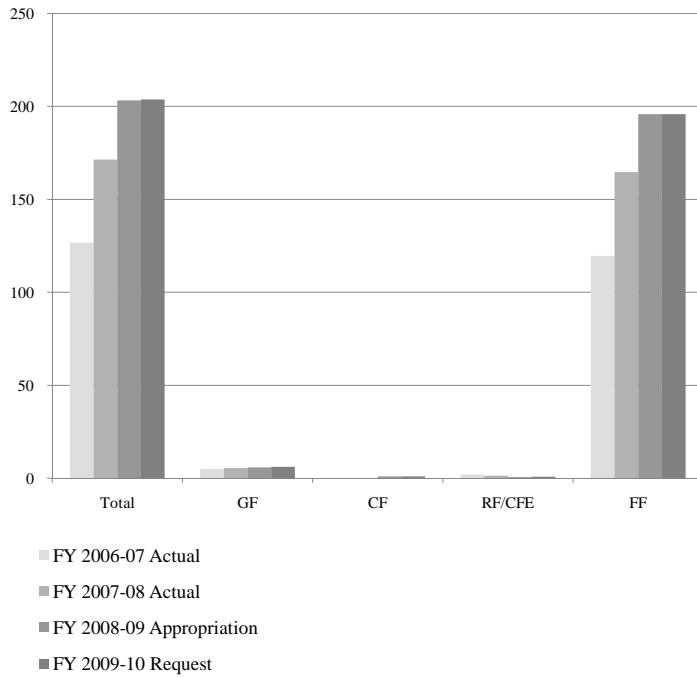
■ Department of Military and Veterans Affairs

Department Funding Sources

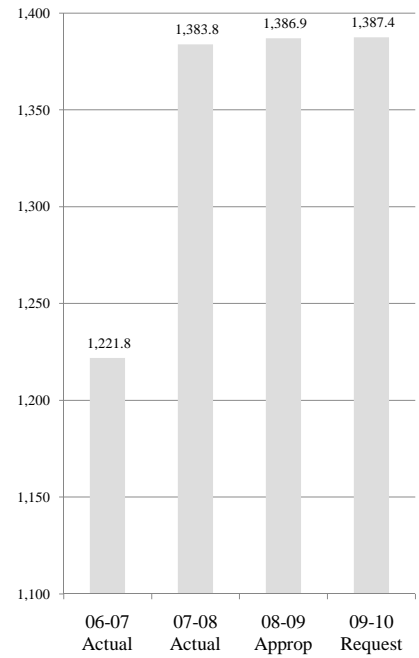


■ General Fund
■ Cash Funds
■ Reappropriated Funds
■ Federal Funds

Budget History
(Millions of Dollars)

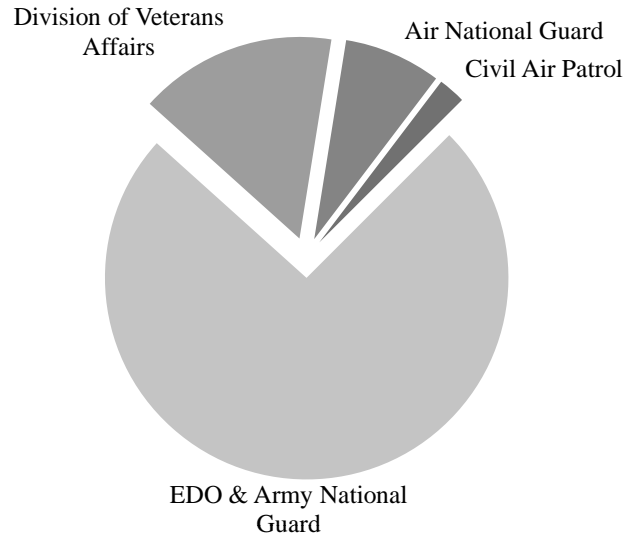


FTE History

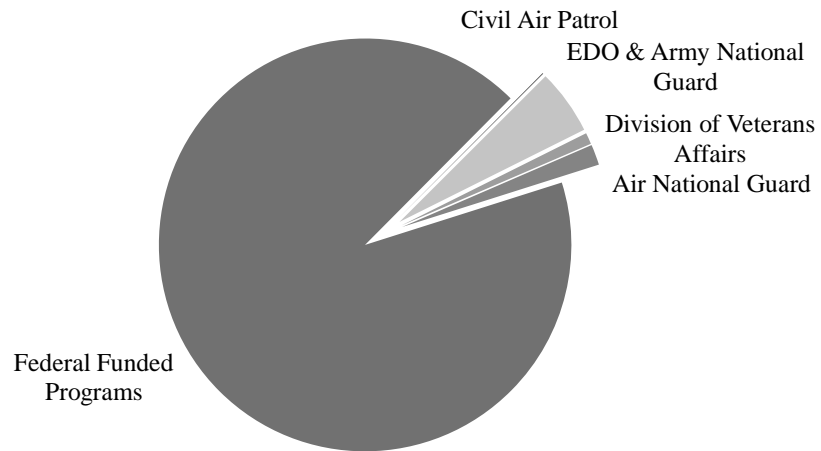


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Military and Veterans Affairs**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, the staff briefing write-up on the Joint Budget Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$5.9	\$1.0	\$0.7	\$195.8	\$203.2	1,386.9
FY 2009-10 Request	6.1	1.0	0.8	195.8	203.7	1,387.4
Increase / (Decrease)	\$0.3	\$0.0	\$0.2	\$0.1	\$0.5	0.5
Percentage Change	4.5%	1.5%	23.0%	0.0%	0.2%	0.0%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 State Active Duty Payroll Automation Software	\$64,000	\$0	\$0	\$0	\$64,000	0.0
2 National Guard Tuition Assistance	70,354	0	150,000	0	220,354	0.0
3 Deputy Facilities Manager (0.5 FTE)	43,008	0	0	0	43,008	0.5
NP-1 Ombuds Program Increase (Workers Comp)	119	0	0	0	119	0.0
NP-2 Camp George West Noxious Weeds	7,582	0	0	0	7,582	0.0
NP-3 State Fleet Fuel Increase	12,207	0	0	5,232	17,439	0.0
NP-4 Statewide Postage Increase	246	0	0	0	246	0.0
NP-5 Vehicle Lease Payments	2,365	0	0	0	2,365	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Military and Veterans Affairs**

Decision Item	GF	CF	RF	FF	Total	FTE
NP-6 Mail Equipment Upgrade	817	0	0	0	817	0.0
Total	\$200,698	\$0	\$150,000	\$5,232	\$355,930	0.5

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Colorado State Veterans Trust Fund

Under Section 28-5-709 (3) (b) (I), C.R.S., veterans programs funded from the Colorado State Veterans Trust Fund will have to be further restricted due to reduced availability of funding. Current funding meets only about half of the needs for grants to serve veterans and funding will have to be cut further in order to comply with statutes.

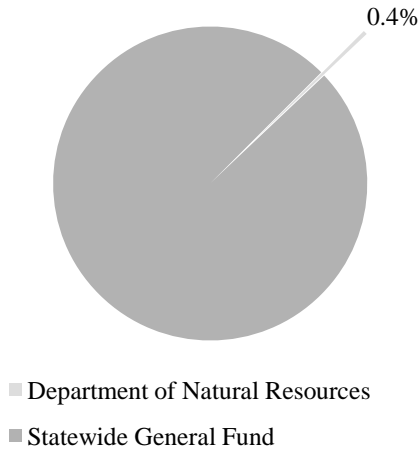
ISSUE: State Active Duty Payroll Automation Software (Decision Item # 1)

The Department is requesting \$64,000 General Fund in FY 2009-10 for the purchase of computer software to automate payroll and military orders for members of the Colorado National Guard called to State Active Duty by the Governor. There are also ongoing software support expenses that will need funding in future years, \$20,000 for FY 2010-11 and lesser amounts in future years.

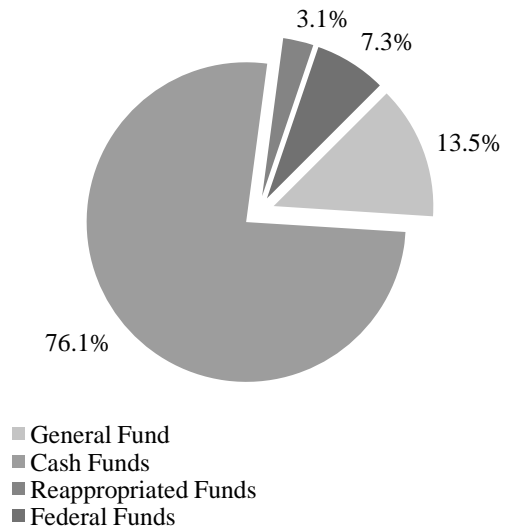
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Natural Resources**

GRAPHIC OVERVIEW

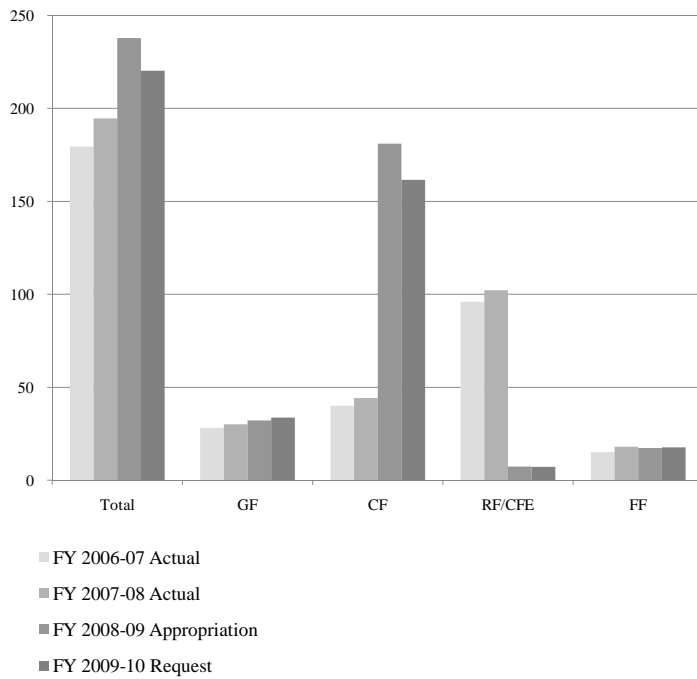
Department's Share of Statewide General Fund



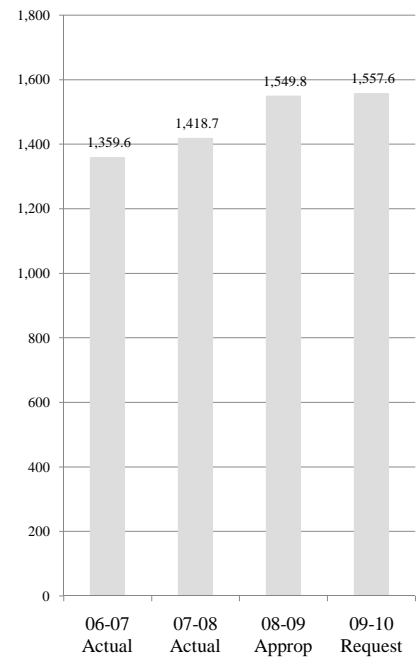
Department Funding Sources



**Budget History
(Millions of Dollars)**

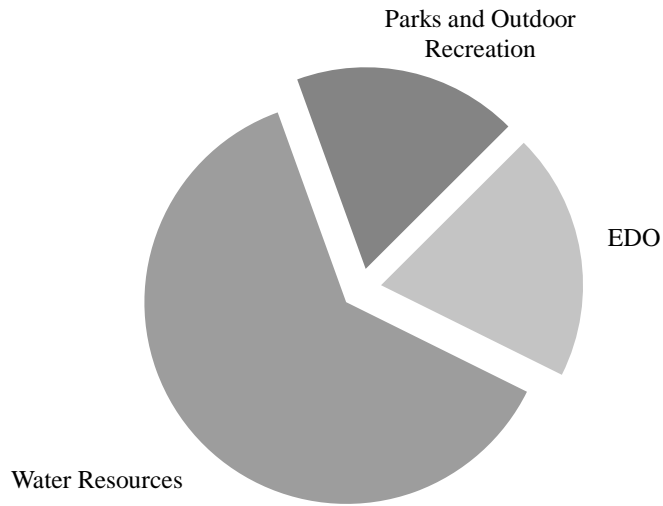


FTE History

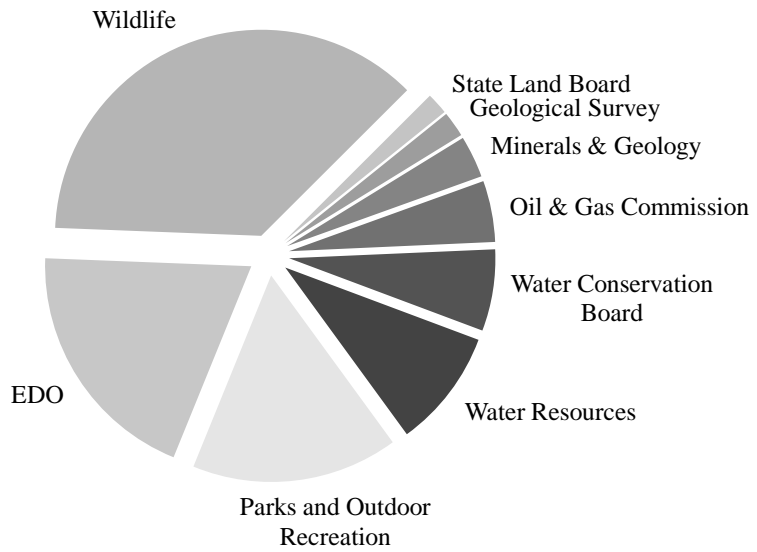


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Natural Resources**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$32.1	\$181.0	\$7.4	\$17.4	\$237.9	1,549.8
FY 2009-10 Request	33.8	161.5	7.3	17.6	220.2	1,557.6
Increase / (Decrease)	\$1.7	(\$19.5)	(\$0.1)	\$0.2	(\$17.7)	7.8
Percentage Change	5.3%	-10.8%	-1.4%	1.1%	-7.4%	0.5%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Administrative Support Staff and Contract Funding	0	246,154	0	0	246,154	4.0
2 Highway Avalanche Forecasting	0	0	40,456	(6,000)	34,456	0.0
3 Capitol Complex Leased Space Funding Mix	11,929	(40,261)	0	0	(28,332)	0.0
4 Contract Coordinator	0	74,011	0	0	74,011	1.0
5 Ground Water Resource Characterization for Climate Change Planning	0	148,044	0	0	148,044	0.0
6 Colorado River Specialist	0	101,825	0	0	101,825	1.0
7 Increased Funding for Leased Space	34,668	1,685	0	167	36,520	0.0
8 Decision Support System Staff and Operating	0	175,690	0	0	175,690	2.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Natural Resources**

Decision Item	GF	CF	RF	FF	Total	FTE
9 Legal Protection / Acquisition Specialist and Assistant	0	0	0	0	0	1.5
10 Abandoned Mine Reclamation Fund Balance	0	20,000	0	0	20,000	0.0
11 Vehicle Leased Space	0	0	0	0	0	0.0
12 Satellite Monitoring System	0	30,000	0	0	30,000	0.0
13 Additional Field Vehicle	0	1,084	0	0	1,084	0.0
NP-1 Statewide Postage Increase and Mail Equipment Upgrade	12,127	82,833	670	766	96,396	0.0
NP-2 Statewide Fleet Operating	318,831	1,202,233	4,030	20,302	1,545,396	0.0
NP-3 Statewide Vehicle Lease Payments	35,868	(19,563)	0	(23,328)	(7,023)	0.0
NP-4 Statewide Workers Compensation Adjustment	47,939	(66,351)	17,797	2,426	1,811	0.0
Total	461,362	1,957,384	62,953	(5,667)	2,476,032	9.5

BASE REDUCTION ITEM PRIORITY LIST

Base Reduction	GF	CF	RF	FF	Total	FTE
BR-1 Online Water Information	0	(84,000)	0	0	(84,000)	(2.0)
Total	0	(84,000)	0	0	(84,000)	(2.0)

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Natural Resources**

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Division of Parks and Outdoor Recreation / Department of Natural Resources Performance Audit, June 2008. Status of Implementation.

The State Auditor completed an audit report of the Division of Parks and Outdoor Recreation and the Department of Natural Resources in June 2008. The report found that the Division needs to improve controls over its management and expenditure of the public funds with which it is entrusted. The key findings were in the areas of financial management, procurement and contract management, personnel management, asset management, and oversight and accountability.

ISSUE: Division of Parks and Outdoor Recreation Condition of Capital Assets and Use of Lottery Proceeds.

Two of the Division of Parks and Outdoor Recreation June 2008 Audit Report findings were that Division management does not have complete or accurate information on the condition of its existing assets or its future capital needs, the other finding was that the Division has invested considerable lottery moneys for capital development purposes, and has limited its investment of lottery moneys for park operations.

ISSUE: Transferring money from the Operational Account to the General Fund

Discusses the potential for transferring money from the Operational Account of the Severance Tax Trust Fund to the General Fund to help address the projected FY 2008-09 General Fund shortfall.

ISSUE: Activities of the Oil and Gas Conservation Commission

Provides an update on the status of hiring new FTE approved by the General Assembly for FY 2008-09, and on rulemaking by the OGCC.

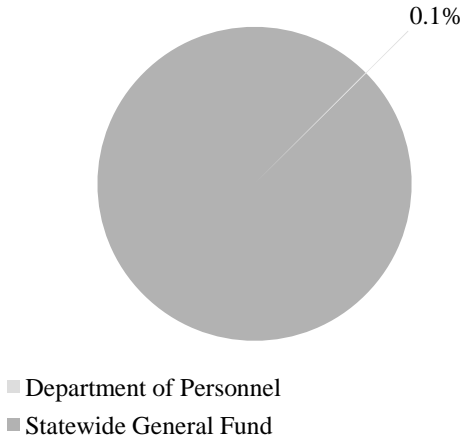
ISSUE: Status of the Lowry Range project

Provides a summary of the project and water issues that have developed that have the potential to derail it.

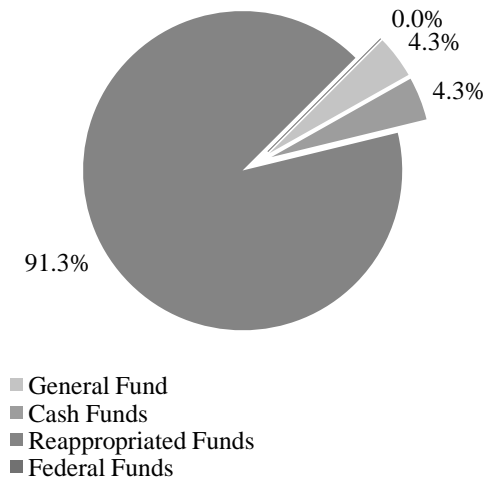
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Personnel and Administration**

GRAPHIC OVERVIEW

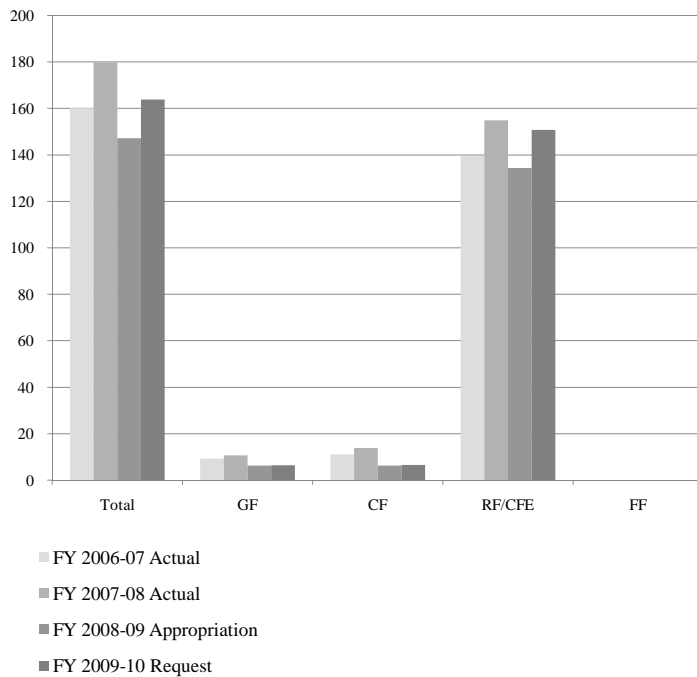
Department's Share of Statewide General Fund



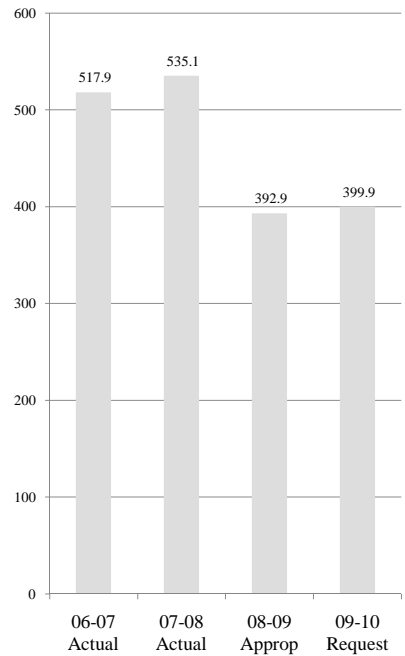
Department Funding Sources



**Budget History
(Millions of Dollars)**

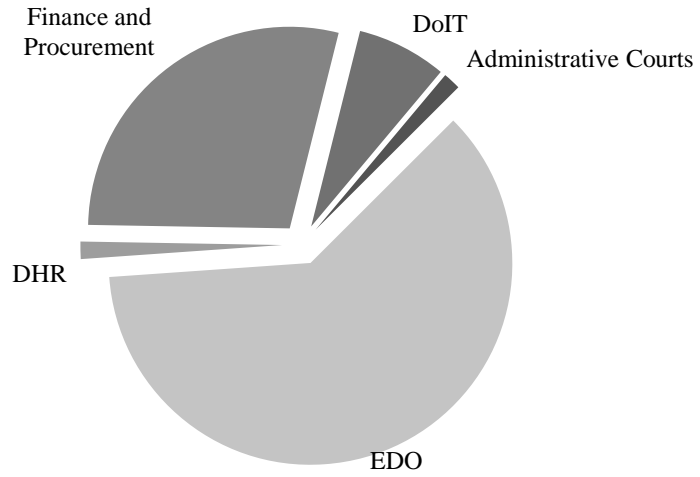


FTE History

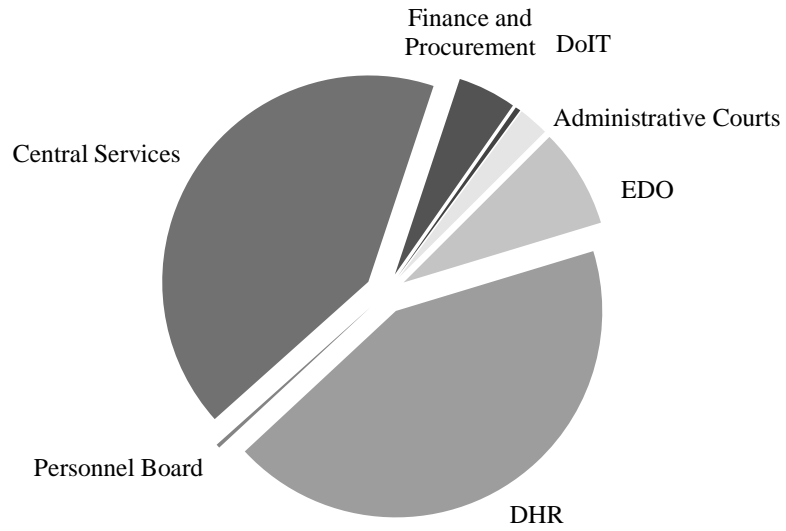


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Personnel and Administration**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$6.4	\$6.4	\$134.3	\$0.0	\$147.1	392.9
FY 2009-10 Request	6.5	6.5	150.8	0.0	163.8	399.9
Increase / (Decrease)	\$0.1	\$0.1	\$16.5	\$0.0	\$16.7	7.0
Percentage Change	1.6%	1.6%	12.3%	n/a	11.4%	1.8%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 State Fleet Management Operating Increase	0	0	8,036,817	0	8,036,817	0.0
2 Training Services Base Increase	0	0	70,097	0	70,097	1.0
3 Integrated Document Factory Contingency Fund	0	0	1,615,977	0	1,615,977	0.0
4 Procurement Services Statewide Outreach	0	149,143	0	0	149,143	2.0
5 Postage Increase	0	0	252,571	0	252,571	0.0
6 Office of Administrative Courts Staffing Adjustment	0	0	186,545	0	186,545	2.0
7 Ombuds Program Base Increase	0	0	69,750	0	69,750	1.0
8 Mail Services Equipment Upgrade	0	0	1,428,000	0	1,428,000	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Personnel and Administration**

Decision Item	GF	CF	RF	FF	Total	FTE
9 Annual Fleet Vehicle Replacements	0	0	2,628,526	0	2,628,526	0.0
10 Reprographics Core Business Base Adjustment	0	0	93,705	0	93,705	0.0
11 Fleet Greening Manager	0	0	58,340	0	58,340	1.0
12 Camp George West Ongoing Noxious Weeds	0	0	44,187	0	44,187	0.0
13 FY 2009-10 Long Bill Realignment	0	0	0	0	0	0.0
14 Central Collections Services Annual Temporary Staffing	0	15,658	0	0	15,658	0.0
Total - Decision Items	0	164,801	14,484,515	0	14,649,316	7.0
Non-Prioritized Statewide Decision Items						
NPSWDI-1 SW Common Policy - Administrative Law Judge	0	0	247	0	247	0.0
NPSWDI-2 SW Common Policy - Vehicle Lease Payments	0	0	8,700	0	8,700	0.0
NPSWDI-3 SW Common Policy - Ombuds Program	119	2	323	0	444	0.0
NPSWDI-4 SW Common Policy - Fleet Fuel	0	0	165,346	0	165,346	0.0
NPSWDI-5 SW Common Policy - Mail and Postage Increase	9,283	0	16,632	0	25,915	0.0
Total - Non-Prioritized Statewide Decision Items	9,402	2	191,248	0	200,652	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Personnel and Administration**

Decision Item	GF	CF	RF	FF	Total	FTE
Non-Prioritized DPA Corresponding Spending Authority Items						
NP-1 Fleet Vehicle Lease for Agriculture DI-3	0	0	276	0	276	0.0
NP-2 DPA Fleet Vehicle Lease for DPHE DI-3	0	0	12,089	0	12,089	0.0
NP-3 DPA Fleet Vehicle Lease for Local Affairs DI-1	0	0	3,452	0	3,452	0.0
NP-4 DPA Fleet Vehicle Lease for Corrections DI-1	0	0	38,758	0	38,758	0.0
NP-5 DPA Fleet Vehicle Lease for Corrections DI-2	0	0	2,911	0	2,911	0.0
NP-6 DPA Fleet Vehicle Lease for Corrections DI-4	0	0	60,759	0	60,759	0.0
NP-7 DPA Fleet Vehicle Lease for Corrections DI-10	0	0	1,215	0	1,215	0.0
NP-8 DPA Fleet Vehicle Lease for Corrections DI-15	0	0	2,431	0	2,431	0.0
NP-9 DPA Fleet Vehicle Lease for Corrections DI-18	0	0	1,000	0	1,000	0.0
NP-10 DPA Fleet Vehicle Lease for Public Safety DI-1	0	0	900	0	900	0.0
NP-11 DPA Fleet Vehicle Lease for Public Safety DI-10	0	0	900	0	900	0.0
NP-12 DPA Fleet Vehicle Lease for Public Safety DI-14	0	0	900	0	900	0.0
NP-13 Microfilm Increases for Revenue DI-4	0	0	61,739	0	61,739	0.0
NP-14 PDEC Increases for Revenue DI-3	0	0	154,423	0	154,423	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Personnel and Administration**

Decision Item	GF	CF	RF	FF	Total	FTE
NP-15 Digital Imaging Storage for Revenue DI-5	0	0	152,469	0	152,469	0.0
NP-16 DPA Fleet Vehicle Lease for DHS DI- 7	0	0	8,496	0	8,496	0.0
NP-17 Imaging Costs for Revenue DI-6	0	0	86,290	0	86,290	0.0
NP-18 DPA Fleet Vehicle Lease for Natural Resources DI-13	0	0	1,084	0	1,084	0.0
Total - Non-Prioritized DPA Corresponding Spending Authority Items	0	0	590,092	0	590,092	0.0
Total	9,402	164,803	15,265,855	0	15,440,060	7.0

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Public Employees Retirement Association (PERA)

The Public Employees Retirement Association (PERA) has experienced a drastic decrease to its investment portfolio market valuation as a result of the recent unraveling of financial markets. This reduction has forced PERA management to re-consider its underlying investment, actuarial, and asset/liability assumptions and projections.

ISSUE: Funding Supplemental Amortization Equalization Disbursement

In the 2006 session, the General Assembly passed S.B. 06-235 (Sandoval / Marshall) which, made changes to public employees' retirement benefit plans. Among other changes, the bill provides a Supplemental Amortization Equalization Disbursement (SAED) of 0.5 percent of total payroll beginning January 1, 2008, and increasing 0.5 percent per year for a total of 3.0 percent by 2013. The SAED is to be funded from money otherwise available for use but not yet awarded as salary increases. Statute is silent as to the funding mechanism for SAED in a year when the Legislature does not fund any employee salary increases.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Personnel and Administration**

ISSUE: FY 2009-10 Statewide Total Compensation Request

The August 1, 2008, Department of Personnel Director letter to the Governor and Joint Budget Committee contains recommendations for salary survey, performance-based pay, and state contributions for health, life, and dental insurance (HLD) totaling \$102.1 million.

ISSUE: FTE Vacancies, Turnover Rates and Personal Services Base Reduction

For FY 2009-10 the OSPB instructed Departments not to request a personal services base reduction, which is a rate used to capture turnover savings in departments' personal services lines. This policy decision is estimated to cost the state \$12.0 million (including \$7.0 million General Fund).

ISSUE: FY 2008-09 Hiring Freeze and Budget Balancing

On December 19, 2008, the Legislative Council Staff revenue forecast showed that General Fund appropriations are projected to be approximately \$631 million above projected revenues for FY 2008-09.

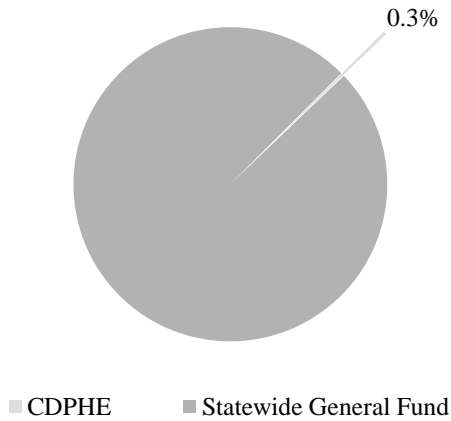
ISSUE: Continuous Spending Authority for Certain DPA Funds.

The Department requests that the Joint Budget Committee consider sponsoring legislation to allow continuous spending authority for the Worker's Compensation Account, the Central Services Revolving Fund, and the Motor Fleet Management Fund.

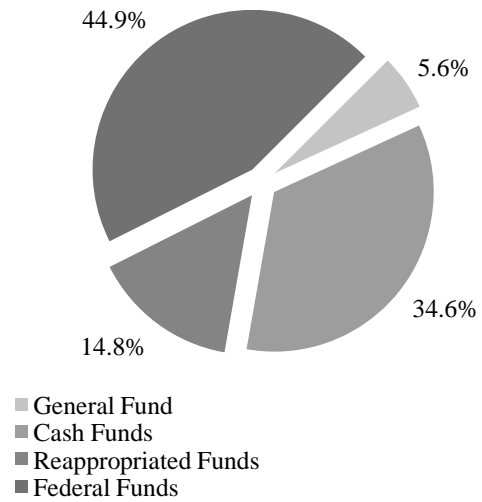
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

GRAPHIC OVERVIEW

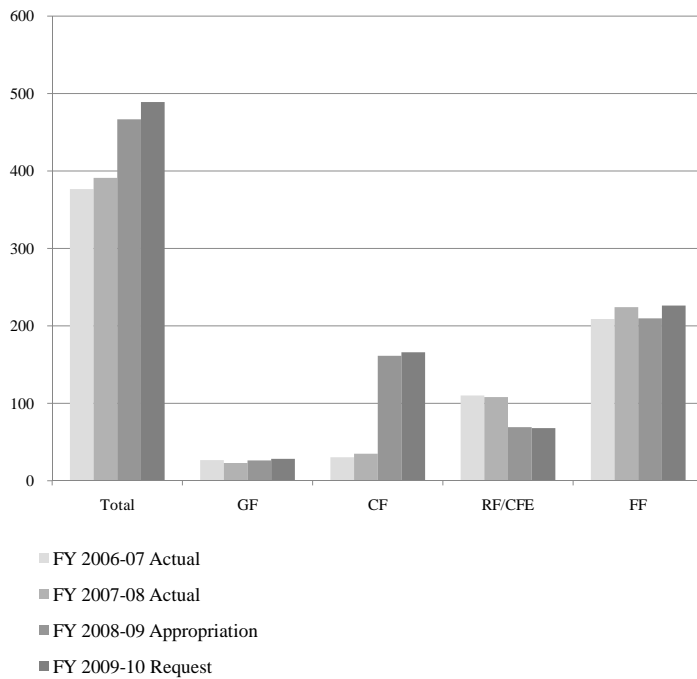
Share of Statewide General Fund



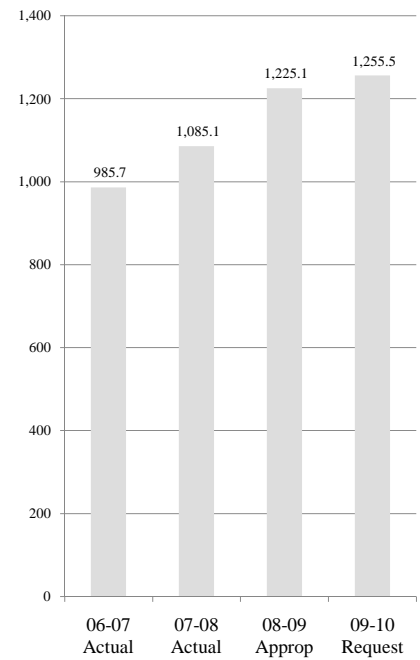
Funding Sources



Budget History
(Millions of Dollars)

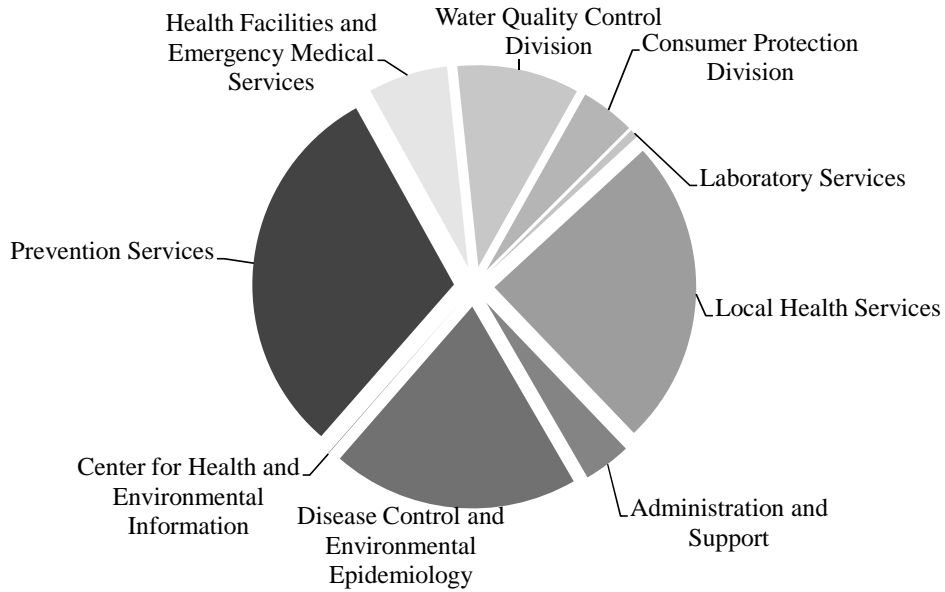


FTE History

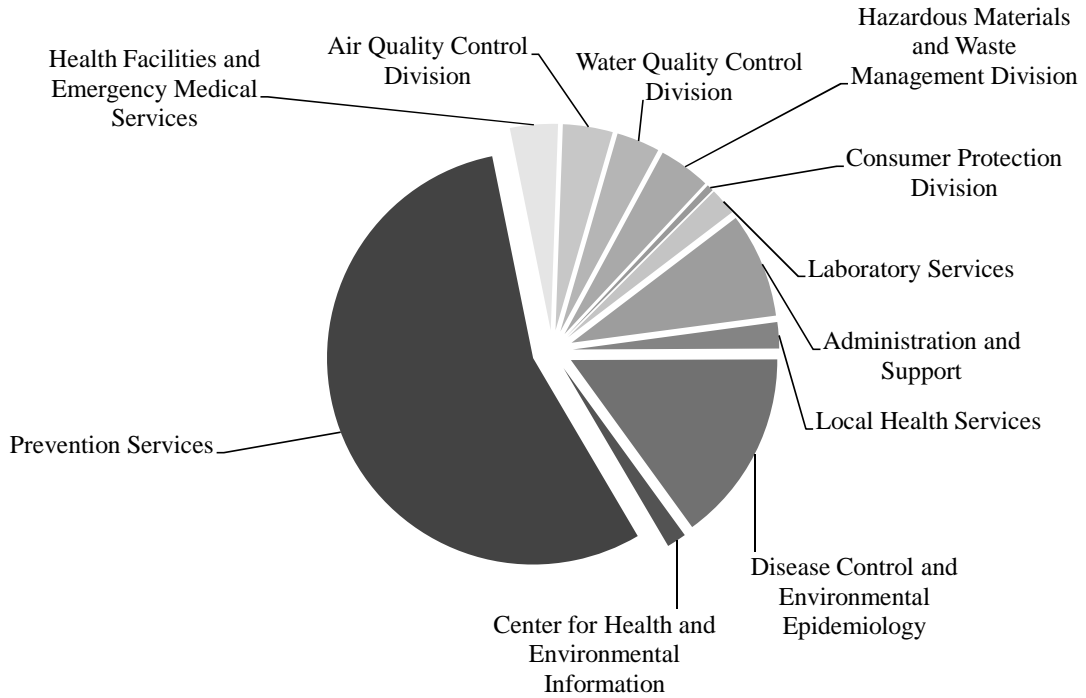


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. Note that the GFE (General Fund Exempt) amounts are included in the GF column. For more detailed information, see the staff briefing write-up on the Joint Budget Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	GFE	FTE
FY 2008-09 Appropriation	\$26.8	\$161.6	\$69.2	\$209.6	\$467.2	\$0.5	1,225.1
FY 2009-10 Request	29.1	166.0	68.2	226.2	489.5	0.5	1,255.5
Increase / (Decrease)	\$2.3	\$4.4	(\$1.0)	\$16.6	\$22.3	\$0.0	30.4
Percentage Change	8.6%	2.7%	-1.4%	7.9%	4.8%	0.0%	2.5%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Surveillance and Public Health Outbreak Response	951,525	0	0	0	951,525	0.8
2 Emergency Preparedness and Response	881,167	0	0	17,440,633	18,321,800	1.8
3 Health Facilities License Fees	88,195	629,782	0	0	717,977	7.4
4 Newborn Screening and Medical Followup	0	635,484	0	0	635,484	0.0
5 Operation and Maintenance of the Argo Tunnel Water Treatment Plant		994,200	0	(994,200)	0	0.0
6 Radiation Control Program Operating Authority	0	24,000	0	0	24,000	0.0
7 Solid Waste Program Additional FTE	0	0	0	0	0	3.4

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

Decision Item	GF	CF	RF	FF	Total	FTE
8 Radiation Control Program Uranium Licensing and Inspection	0	145,044	0	0	145,044	2.0
9 Administration and Support - Leased Space	0	0	575,080	0	575,080	0.0
10 Replace Department's accounts receivable system	0	0	108,500	0	108,500	0.0
11 Human Resources Professional Staff	0	0	51,256	0	51,256	1.0
12 Administration and Support - Operating	0	0	51,403	0	51,403	0.0
13 Administration and Support - Leased Space for Denver Emission Technical Center	0	46,427	0	0	46,427	0.0
14 Colorado Oil and Gas Commission	0	25,375	0	0	25,375	0.0
NP-1 Fleet Operating Increase (Increase in Fuel Expenses)	20,315	51,177	21,346	19,352	112,190	0.0
NP-3 Ombuds Program Increase less Annualization of CHEAP Program Increase	0	0	415	0	415	0.0
NP-4 Office of Administrative Courts Staffing Adjustments	0	0	997	0	997	0.0
NP-5 Postage Increase and Mail Equipment Upgrade	0	0	10,242	0	10,242	0.0
NP-6 Fleet Vehicle	141	24,336	6,571	2,771	33,819	0.0
Total	1,941,343	2,575,825	825,810	16,468,556	21,811,534	16.4

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Health and Environment**

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: January Meeting of the JBC and the Joint Health and Human Services Committees

Section 24-75-1105, C.R.S., requires the JBC to meet, on or before January 30, 2009, with the Joint Health and Human Services Committee to conduct an extensive review tobacco-settlement supported programs.

ISSUE: Extending the Expiration Date of the Health Care Supplemental Appropriations and Overexpenditures Account

Staff recommends that the General Assembly extend the April 2009 expiration deadline of the Health Care Supplemental Appropriations and Overexpenditures Account of the Tobacco Litigation Settlement Cash Fund, which has a \$21.0 million balance. The account can be used to support the Children's Basic Health Plan and the Colorado Benefits Management System, but will no longer be available for those purposes if the account expires.

ISSUE: Decision Item #5 - Operation of the Argo Tunnel Water Treatment Plant

The Department is requesting an increase of \$994,200 cash funds to offset an equal reduction in federal funds as the U.S. EPA transfers cost responsibility for the operation and maintenance of the Argo Tunnel Water Treatment Plant to the Department.

ISSUE: Cash Funding the Consumer Protection Division Milk and Dairy Program

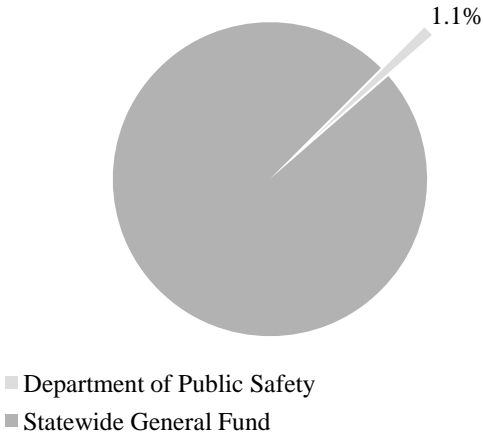
The General Fund subsidy for the Consumer Protection Division's Milk and Dairy program should be reduced or eliminated, and the program should be funded with increased fees from the industry.

ISSUE: Water Quality Control Division: Programmatic Demands & Resource Needs

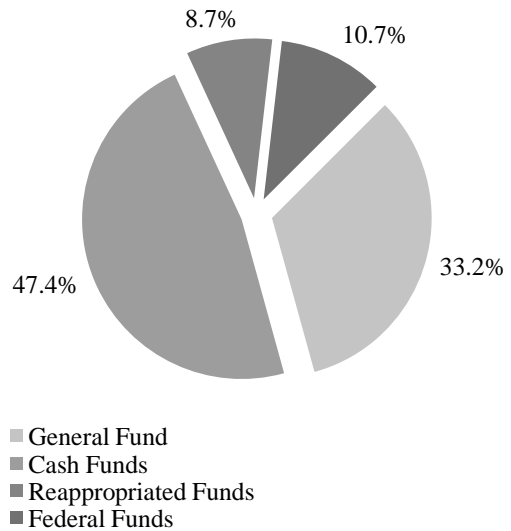
In response to a request for information associated with the FY 2008-09 Long Bill, the Department has submitted a report indicating a need for 53.5 additional FTE in the Water Quality Control Division over the next three years, including 22.5 in FY 2009-10 to allow the Division to meet its statutory responsibilities. However, the Department is not requesting any additional FTE.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
 Department of Public Safety
 GRAPHIC OVERVIEW**

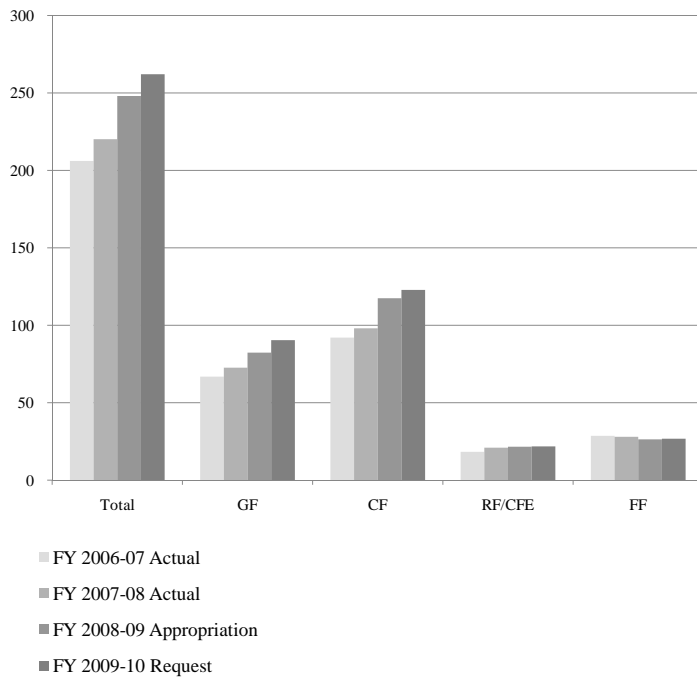
Department's Share of Statewide General Fund



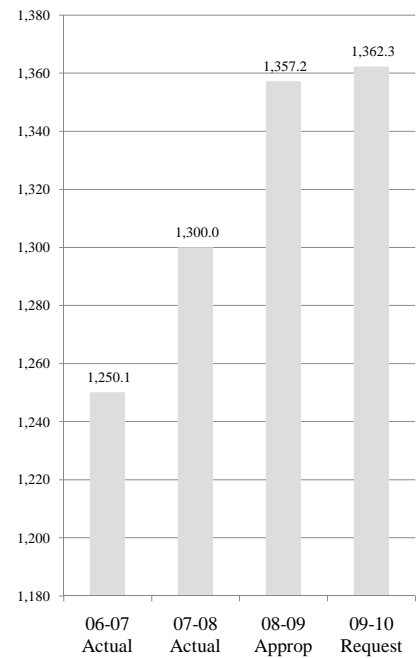
Department Funding Sources



**Budget History
(Millions of Dollars)**

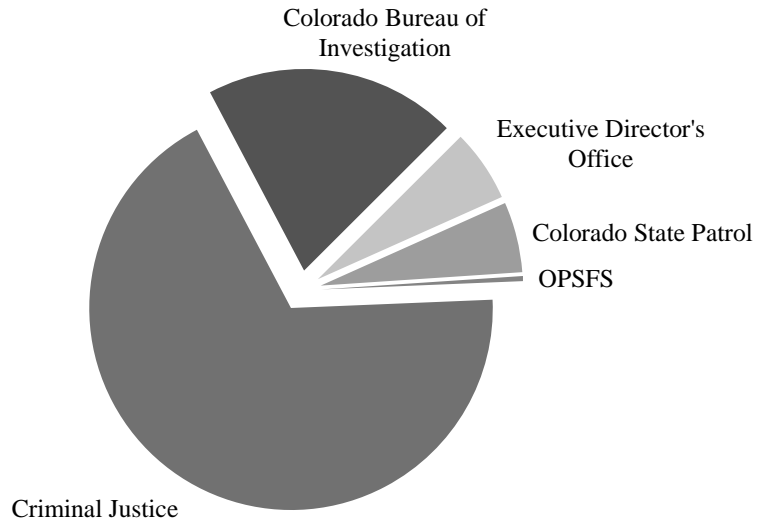


FTE History

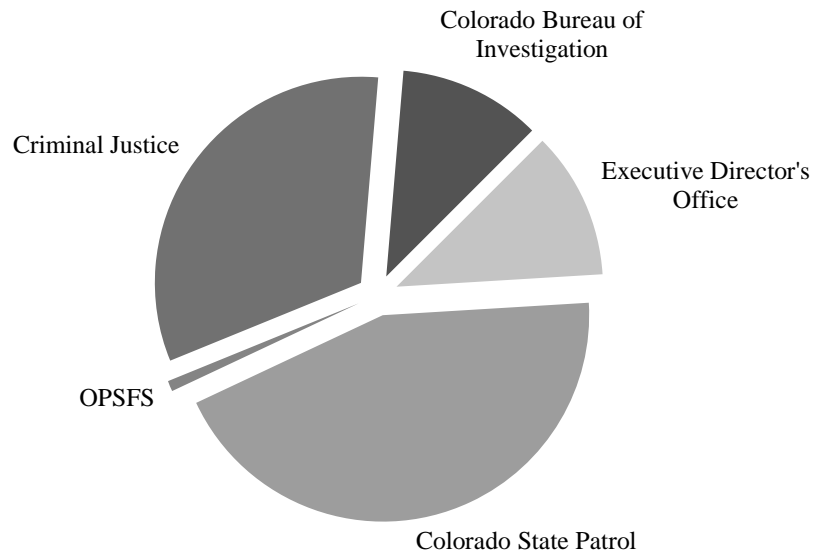


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Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Safety**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	HUTF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$82.4	\$25.0	\$92.5	\$21.6	\$26.5	\$248.0	1,357.2
FY 2009-10 Request	90.5	25.5	97.4	21.9	26.8	262.1	1,362.3
Increase / (Decrease)	\$8.1	\$0.5	\$4.9	\$0.3	\$0.3	\$14.1	5.1
Percentage Change	9.8%	2.0%	5.3%	1.4%	1.1%	5.7%	0.4%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	HUTF	RF	FF	Total	FTE
1 DNA Laboratory FTE	\$178,732	\$0	\$0	\$0	\$0	\$178,732	0.9
3 Community Corrections Discharge Planning	160,381	0	0	0	0	160,381	1.8
4 Increase Community Corrections Transition and Diversion Beds	5,480,543	4,266	0	0	0	5,484,809	0.0
5 Accelerated Non-residential Community Corrections Diversion Pilot Program	197,392	0	0	0	0	197,392	0.0
8 FTE for Recidivism Reduction Package Research and Evaluation	103,512	0	0	0	0	103,512	0.9
9 Community Corrections Auditing and Advisory Board Travel Budget	27,174	0	0	0	0	27,174	0.0
10 Public Safety Leased Space	75,240	0	0	0	0	75,240	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Safety**

Decision Item	GF	CF	HUTF	RF	FF	Total	FTE
11 Garage Operations Spending Authority and FTE	0	0	0	145,224	0	145,224	1.0
13 Grand Junction Facility Operating Costs	50,000	0	0	0	0	50,000	0.0
14 FTE to Support a Director Position for the Colorado Commission on Criminal and Juvenile Justice	0	0	0	0	0	0	0.0
15 Revenue Increase for Witness Protection	50,000	0	0	50,000	0	100,000	0.0
16 Increase Cash Spending Authority for the Sex Offender Treatment Provider Fund	0	9,000	0	0	0	9,000	0.0
17 Cash Spending Authority for Intensive Residential Treatment Beds	0	194,076	0	0	0	194,076	0.0
18 FTE Authority for the Criminal Justice Training Fund	0	0	0	0	0	0	0.5
19 Additional Inpatient Therapeutic Community Beds for Southern Colorado	481,668	0	0	0	0	481,668	0.0
NP1 State Fleet Operating Increase for Fuel	509,052	12,717	951,165	10,623	39,445	1,523,002	0.0
NP2 Postage Increase and Mail Equipment Upgrade	6,753	2,649	5,359	0	1,231	15,992	0.0
NP4 Capitol Complex Request, Noxious Weeds at Camp George West (CGW)	0	0	20,780	0	0	20,780	0.0
NP5 Ombudsman Program Increase	3,352	0	0	0	0	3,352	0.0
NP6 Vehicle Lease Reconciliation and Replacements	41,355	53,969	665,884	(16,908)	65,109	809,409	0.0
Total	\$7,365,154	\$276,677	\$1,643,188	\$188,939	\$105,785	\$9,579,743	5.1

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Safety**

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Democratic National Convention Reimbursement

The Department coordinated the State's security work for the Democratic National Convention and is being reimbursed for related costs by federal grants administered by the City of Denver. The reimbursement includes funds for base salaries and other costs that the Department would have had to pay with or without the DNC. As a result, the Department appears to be overappropriated for FY 2008-09 and a reduction may be warranted.

ISSUE: OPSFS - National Fire Incident Reporting System Fund Source

To make up for declining federal funds, in FY 2008-09 the General Assembly approved a decision item to fund the management of the National Fire Incident Reporting System (NFIRS) with General Fund but asked the Department to propose a means to fund the program from another source in FY 2009-10 and future years. The Department's response recommends continuing to use General Fund. Staff recommends that the Committee consider cash funding NFIRS with fees charged to the insurance industry.

INFORMATIONAL ISSUE: Decision Item #1 - CBI DNA Laboratory FTE

The Department is requesting \$178,732 General Fund and 0.9 FTE in FY 2009-10 (annualizing to \$170,956 and 1.0 FTE in FY 2010-11) to add a DNA casework analyst within the Colorado Bureau of investigation (CBI) laboratory. The CBI laboratory is facing a large and rapidly growing backlog of DNA case submissions. Even with the requested FTE, the Department anticipates continued rapid growth in the backlog, although the rate of growth would be reduced.

ISSUE: Community Corrections Provider Rate

The Department of Public Safety is requesting the addition of 397 Community Corrections diversion beds and 49 Community Corrections transition beds. The total cost of this request is \$5,484,809. The Colorado Community Corrections Coalition has proposed that the JBC approve a smaller number of beds with an increased provider rate. However, the Department request includes a reduction in the Department of Corrections' budget to account for the presumption of fewer individuals going to prison while the Coalition request does not reflect any reduction.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Public Safety**

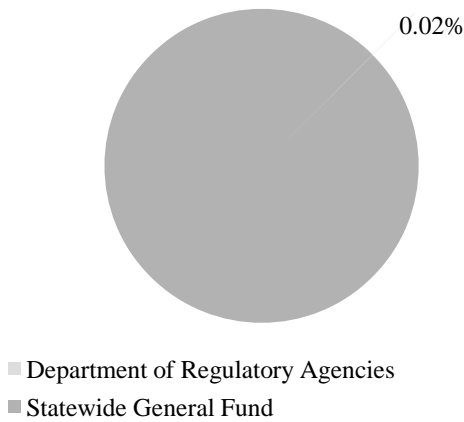
ISSUE: Community Corrections Subsistence Grace Period

Current requirements obligate Community Corrections offenders to pay a subsistence of \$17 per day during their time in a Community Corrections residential placement. This subsistence requirement begins the first day of their placement in residential Community Corrections. However, because of the difficulty in finding immediate employment, these offenders may turn to illegal activity in order to meet the required subsistence. As a result, it may be appropriate to allow a subsistence grace period for Community Corrections offenders of up to one month.

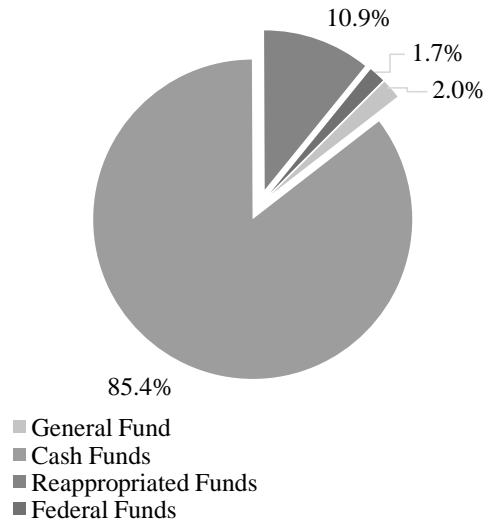
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Regulatory Agencies**

GRAPHIC OVERVIEW

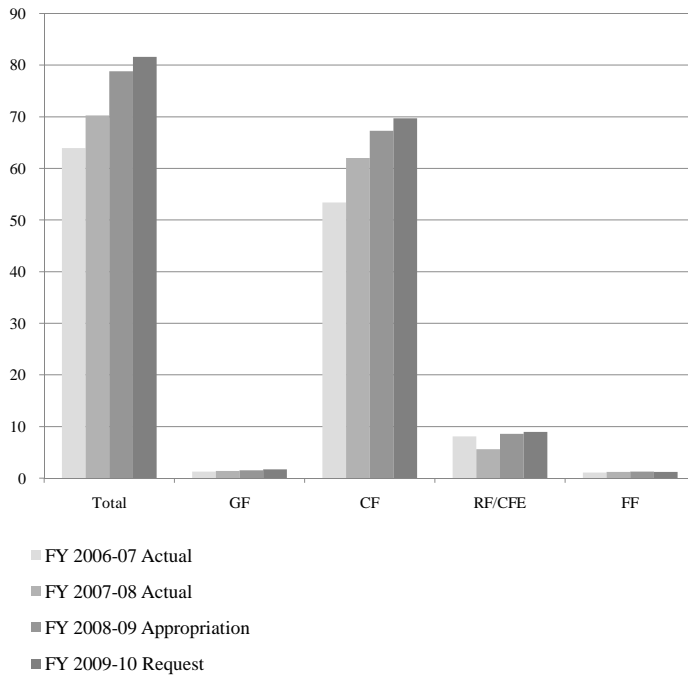
Department's Share of Statewide General Fund



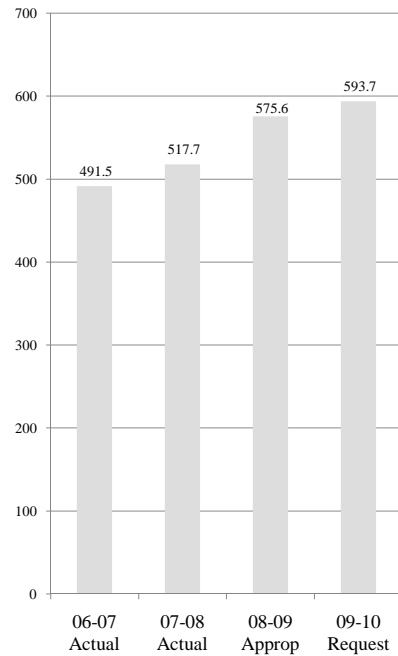
Department Funding Sources



**Budget History
(Millions of Dollars)**

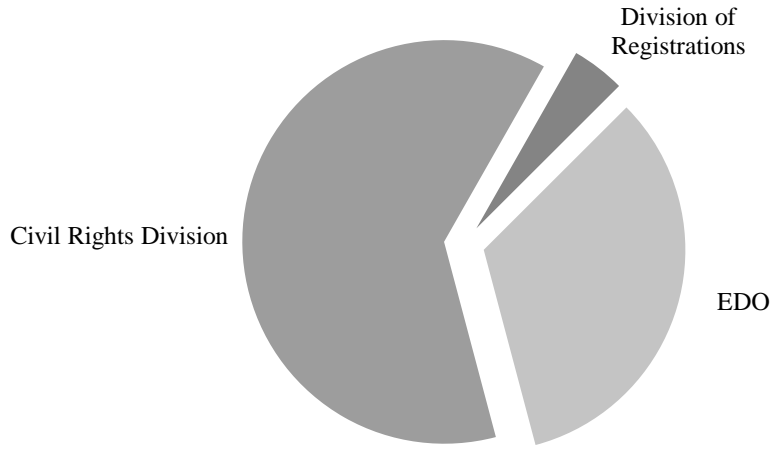


FTE History

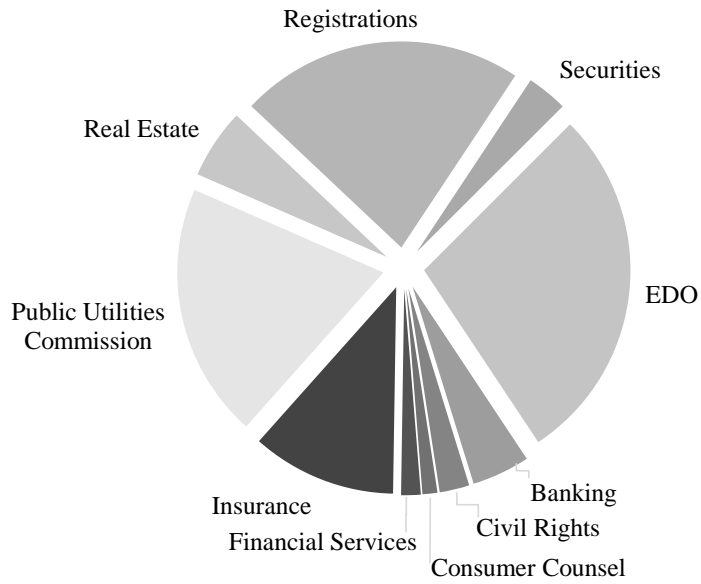


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Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Regulatory Agencies**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$1.6	\$67.3	\$8.6	\$1.3	\$78.8	575.6
FY 2009-10 Request	1.7	69.7	9.0	1.2	81.6	593.7
Increase / (Decrease)	\$0.1	\$2.4	\$0.4	(\$0.1)	\$2.8	18.1
Percentage Change	8.7%	3.6%	4.6%	-7.7%	3.6%	3.1%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Funding for Contract Security Officer	0	0	66,955	0	66,955	0.0
2 Increased Resources for Office of Expedited Settlement	0	110,815	0	0	110,815	2.0
3 Increased Securities Field Examiners	0	148,982	0	0	148,982	2.0
4 Restore Civil Rights Regional Office in Northern Colorado	140,396	0	0	0	140,396	1.4
5 Increase Resources for Division of Financial Services	0	266,789	0	0	266,789	2.0
6 Increase Resources for Division of Banking	0	707,579	0	0	707,579	6.0
7 PUC Electric Transmission Planning	0	221,658	0	0	221,658	2.0
NP-1 Vehicle Lease Payments	0	59,610	0	0	59,610	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Regulatory Agencies**

Decision Item	GF	CF	RF	FF	Total	FTE
NP-2 Fleet Fuel	0	106,086	0	0	106,086	0.0
NP-3 Workers' Compensation	6	133	16	3	158	0.0
NP-4 Postage Increase and Mail Equipment Upgrade	2,234	42,260	2,347	0	46,841	0.0
NP-5 Administrative Law Judges	594	12,291	0	0	12,885	0.0
Total	143,230	1,676,203	69,318	3	1,888,754	15.4

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Subprime and Predatory Mortgage Lending

The Civil Rights Division received a grant to study predatory lending through data analysis of subprime lending in Colorado. The preliminary report concluded that African American and Hispanic borrowers were twice as likely as Whites to get a subprime loan. The top three Colorado counties with a disproportionate ratio of subprime loans to housing units were Adams, Weld and Pueblo.

ISSUE: Insurance Ombudsman for the Uninsured

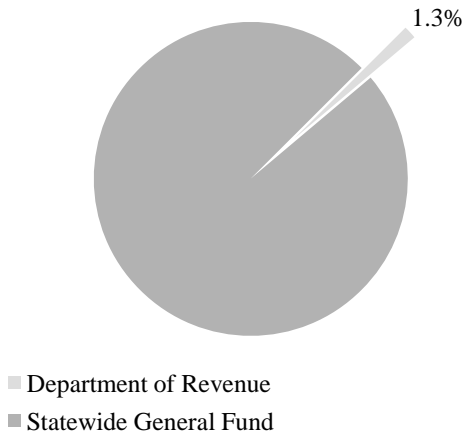
On September 15, 2008 in accord with HB 08-1216 the Division of Insurance submitted a report, recommending the development of an Office of Insurance Ombudsman for the Uninsured to be located within the Division of Insurance.

ISSUE: Office of Expedited Settlement Funding

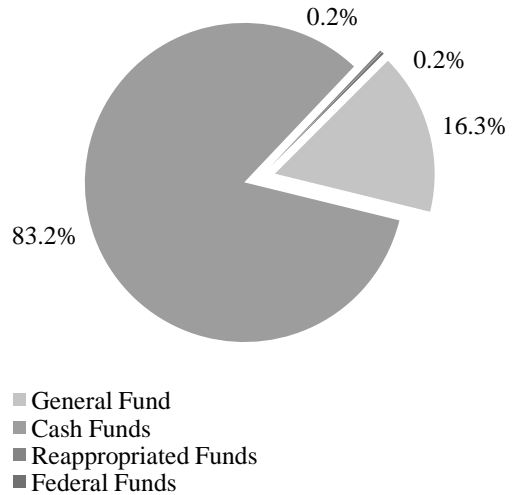
The Department is requesting additional staff and funding for the Office of Expedited Settlement which oversees the Expedited Settlement Process (ESP). Legal costs for the Division of Registrations have not declined since FY 2004-05, the first year ESP was in place.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Revenue
GRAPHIC OVERVIEW**

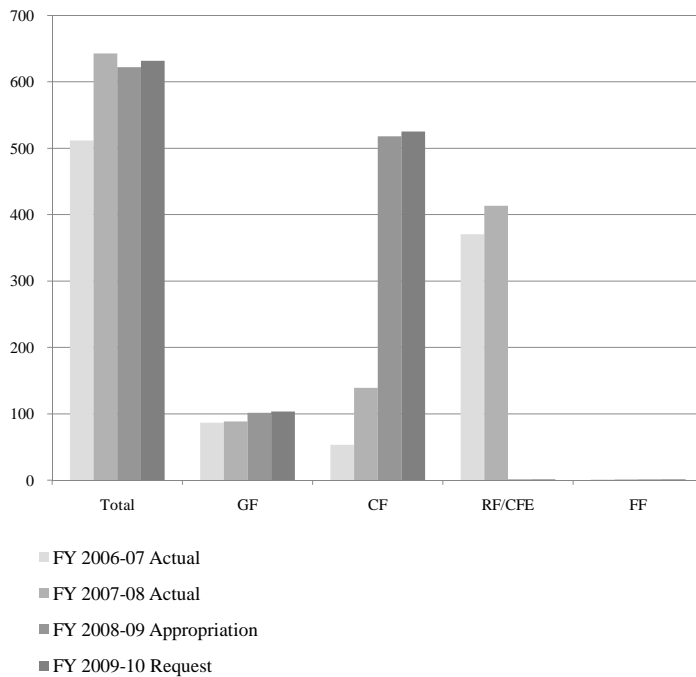
Department's Share of Statewide General Fund



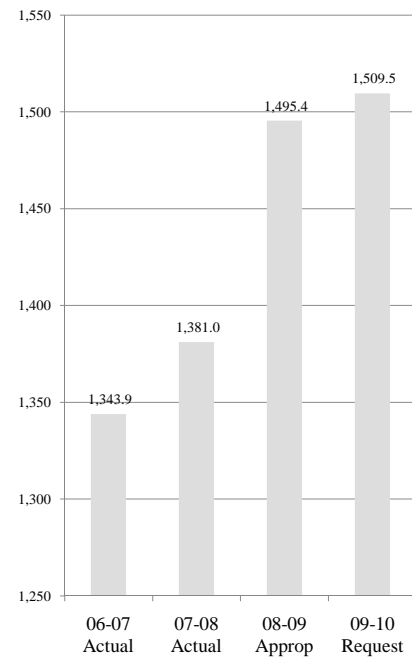
Department Funding Sources



**Budget History
(Millions of Dollars)**

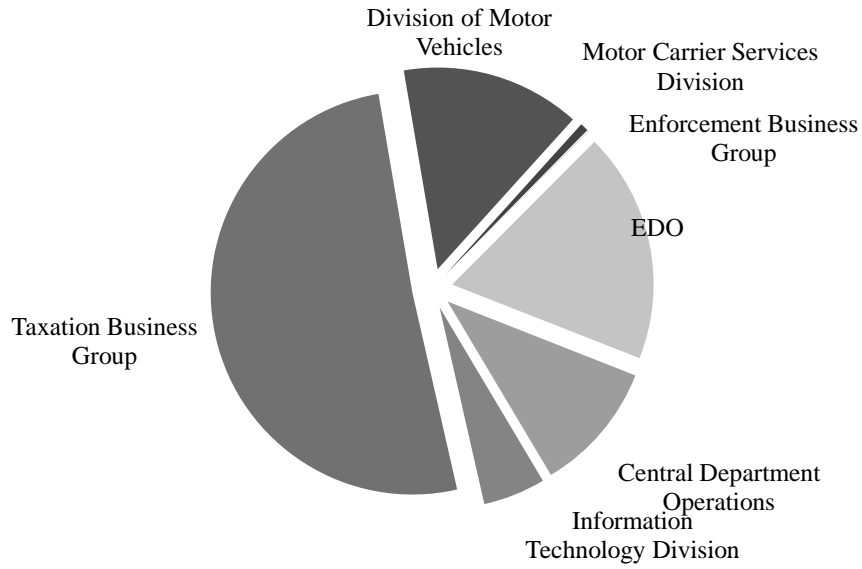


FTE History

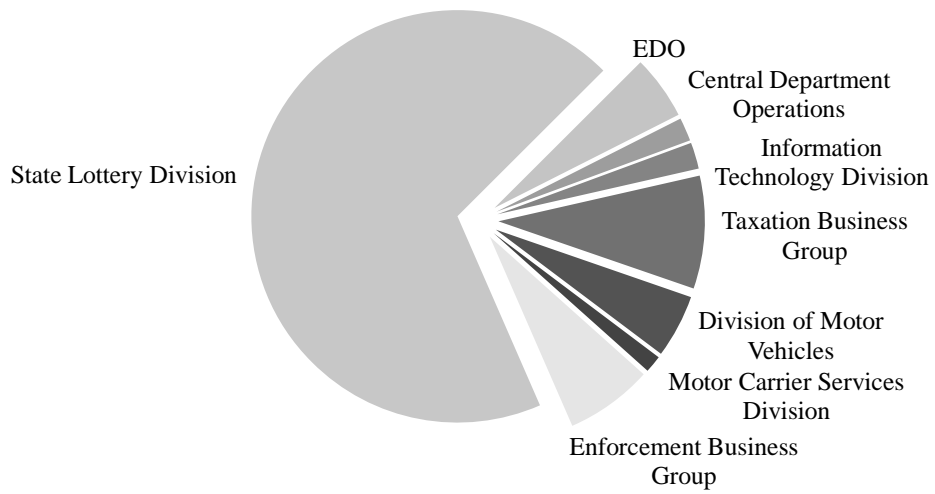


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Revenue**

OVERVIEW OF NUMBERS PAGES

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. The column titled HUTF, (Highway Users Tax Fund) breaks out the appropriation for the HUTF "Off-the-top" appropriation, which is included in the Cash Funds column. For more information, see the staff briefing write-up on the Joint Budget Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	HUTF	FTE
FY 2008-09 Appropriation	\$101.6	\$517.7	\$1.4	\$1.5	\$622.1	\$9.7	1,495.4
FY 2009-10 Request	103.6	525.2	1.4	1.5	631.6	10.0	1,509.5
Increase / (Decrease)	\$2.0	\$7.5	\$0.0	\$0.0	\$9.5	\$0.2	14.1
Percentage Change	2.0%	1.5%	1.1%	-0.1%	1.5%	2.3%	0.9%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Out-of-State Tax Law Compliance and Enforcement	957,418	0	0	0	957,418	10.1
2 Leased Space Funding Mix Adjustment	141,579	(141,579)	0	0	0	0.0
3 Data Entry Rate Increase and Data Capture Expansion	154,423	0	0	0	154,423	0.0
4 Microfilm Rate Increase	61,739	0	0	0	61,739	0.0
5 Digital Images Storage for Titles and Driver and Vehicle Services	0	152,469	0	0	152,469	0.0
6 Imaging Costs for Motor Vehicle Dealer Licensing Board	0	86,290	0	0	86,290	0.0
7 Department Postage Increase	182,921	(778)	0	0	182,143	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Revenue**

Decision Item	GF	CF	RF	FF	Total	FTE
8 VIPER Update for CSTARS	0	290,820	0	0	290,820	0.0
9 Document Transport Lease	38,000	0	0	0	38,000	0.0
10 Increase Liquor Enforcement Division Staff	0	118,352	0	0	118,352	2.0
11 County Office Improvements	0	47,377	0	0	47,377	0.0
12 Variable Vehicle Base Rate Increase	0	127,623	0	0	127,623	0.0
13 Refinance Driver Control	(1,865,928)	2,021,590	0	0	155,662	0.0
NP-1 Workers Compensation	687	427	0	0	1,114	0.0
NP-2 Variable Vehicle Expense	51,751	191,901	0	0	243,652	0.0
NP-3 Administrative Law Judge Services	0	353	0	0	353	0.0
NP-4 Vehicle Lease Payments	19,494	49,682	0	0	69,176	0.0
NP-5 Postage	2,694	0	0	0	2,694	0.0
Total	(255,222)	2,944,527	0	0	2,689,305	12.1

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Revenue**

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Status of the Colorado State Titling and Registration System Rewrite Project

The CSTARS rewrite project was cancelled after deployment to the counties because the system did not meet its objectives. The State has reached an agreement with the contractor where neither side admits fault. The Department has not yet made a decision as to the next course of action with regard to the system.

ISSUE: Depletion of the Colorado State Titling and Registration Account

According to projection, the Colorado State Titling and Registration Account will be substantially below the targeted fund balance at the end of FY 2009-10. The Department is requesting three decision items that will further deplete the account during this fiscal year. The account will go into a negative fund balance sometime during FY 2010-11.

ISSUE: Out-of-State Tax Law Compliance and Enforcement (Decision Item #1)

The Department requests \$957,418 General Fund and 10.1 FTE for FY 2009-10 for an enhanced out-of-state audit presence that will expand the three current offices and establish three new offices. The proposal annualizes to \$1,765,637 and 20 FTE during FY 2010-11. At maturity, the Department projects that the State's General Fund tax revenues will be increased by \$18.7 million.

ISSUE: Refinance the Driver Control Section (Decision Item #13)

The Department is requesting to partially refinance \$2,021,590 General Fund to cash funds in the Driver Control Section of Driver and Vehicle Services, Division of Motor Vehicles. This proposal would increase the General Fund available for the other needs of the State, but would reduce transfers to the Highway Users Tax Fund.

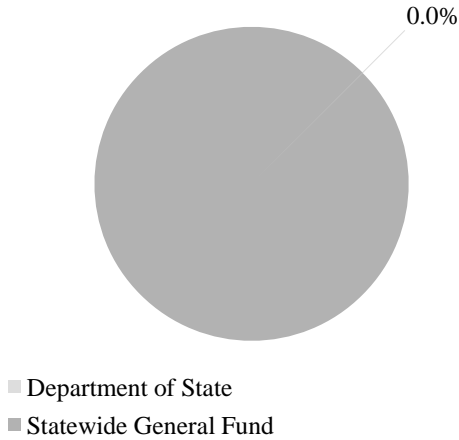
ISSUE: Programming Costs for Session Legislation Line item in the Long Bill

The current JBC policy regarding programming costs for special bills that affect the Department of Revenue is to account for the programming costs of those bills in the annual Long Bill. With the new makeup of the JBC, the Committee should take action to either continue with this policy or adopt a new policy.

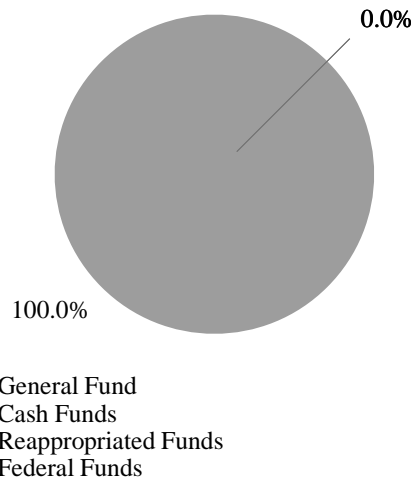
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of State**

GRAPHIC OVERVIEW

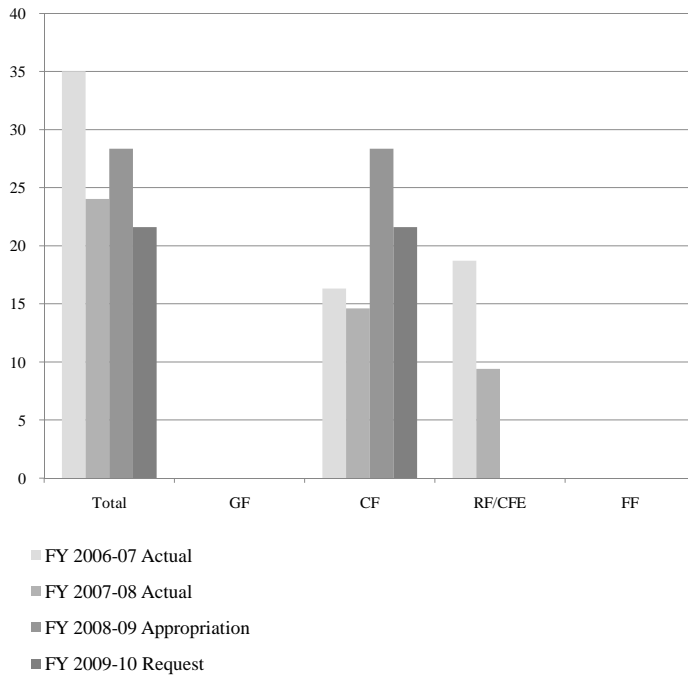
Department's Share of Statewide General Fund



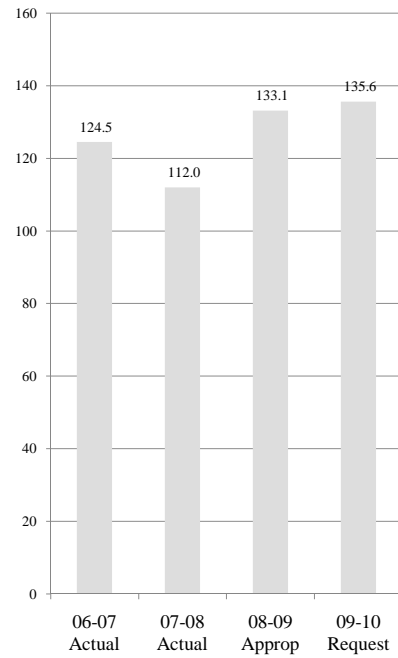
Department Funding Sources



**Budget History
(Millions of Dollars)**



FTE History

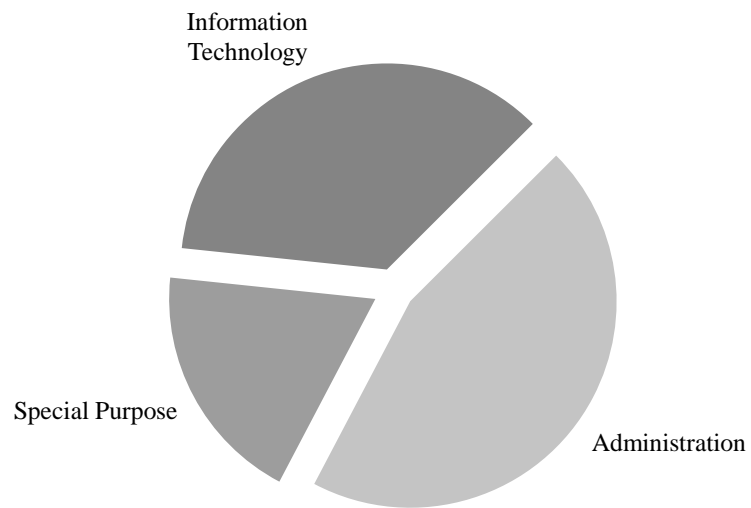


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division

The Department of State received no General Fund appropriation in FY 2008-09.

Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of State**

OVERVIEW OF BUDGET REQUEST

The following table highlights changes contained in the Department's FY 2009-10 budget request, as compared with the FY 2008-09 appropriation. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$0.0	\$28.4	\$0.0	\$0.0	\$28.4	133.0
FY 2009-10 Request	0.0	21.6	0.0	0.0	21.6	135.5
Increase / (Decrease)	\$0.0	(\$6.8)	\$0.0	\$0.0	(\$6.8)	2.5
Percentage Change	n/a	-23.8%	n/a	n/a	-23.8%	1.9%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
The Department did not submit any decision items for FY 2009-10.						
Total	0	0	0	0	0	0.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of State**

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Address Confidentiality Program (ACP)

During FY 2007-08 the program's intended funding source generated less revenue than anticipated, and there were differing interpretations as to the program's intended scope. The Committee adjusted the program's budget and requested that it be administered as efficiently as possible. This briefing issue provides an update on the program and information on its budget and revenue.

ISSUE: Update on Help America Vote Act (HAVA)

Congress created the 2002 Help America Vote Act (HAVA) in response to issues that arose during the 2000 presidential election. HAVA's goals are to improve the administration of federal elections. The federal government allocated funds to Colorado for the purpose of implementing HAVA-related mandates, and the Department anticipates that these funds will be depleted by the end of FY 2010-11. When this occurs, the State will need to provide approximately \$2.7 million per year to remain compliant with HAVA's requirements.

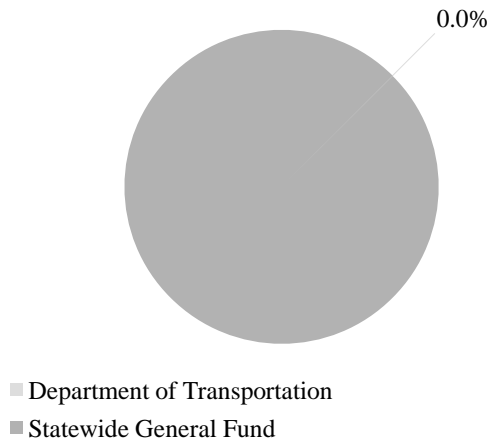
ISSUE: Statewide Colorado Voter Registration and Election System (SCORE)

The Help America Vote Act (HAVA) required all states to develop and implement a statewide computerized voter registration system. SCORE is currently funded by the Federal Elections Assistance Fund, comprised of federal monies resulting from the Help America Vote Act (HAVA). In FY 2010-11, when these funds are exhausted, the cost of SCORE will transfer to the Department of State Cash Fund. This informational briefing issue describes SCORE's functions, its expenditure history, and future costs.

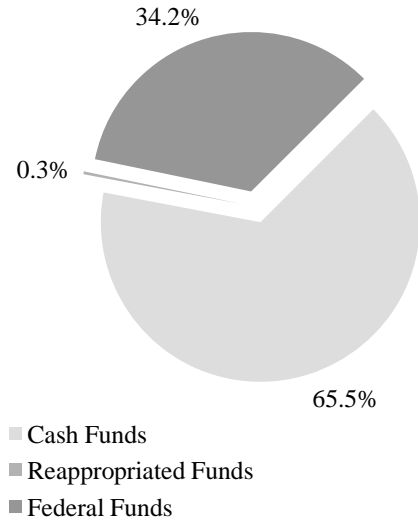
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Transportation**

GRAPHIC OVERVIEW

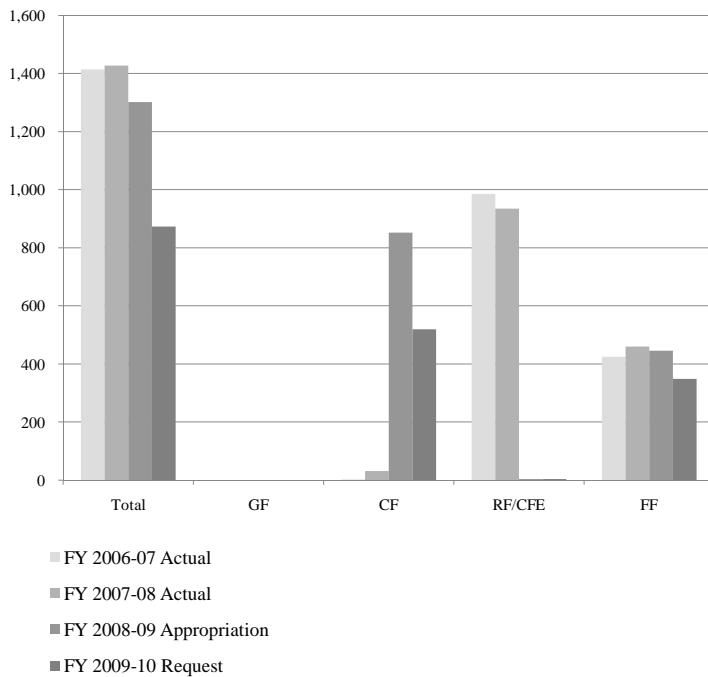
Department's Share of Statewide General Fund



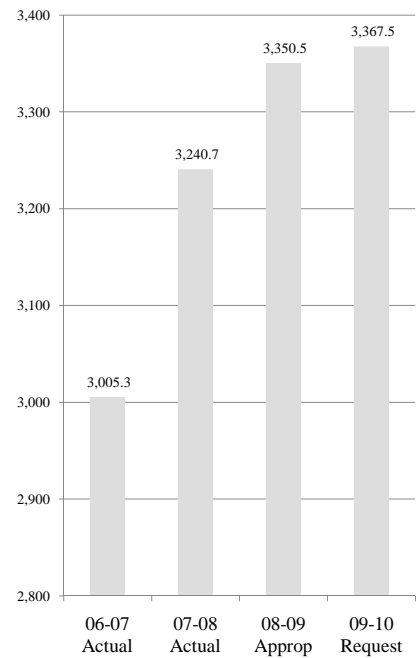
Department Funding Sources



**Budget History
(Millions of Dollars)**



FTE History

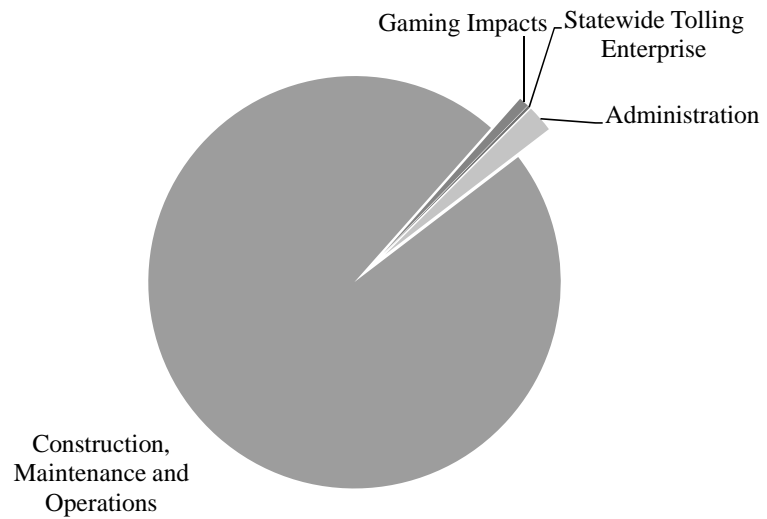


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division

The Department of Transportation received no General Fund appropriation in FY 2008-09.

Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Transportation**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2008-09 Appropriation	\$0.0	\$852.3	\$4.0	\$445.5	\$1,301.8	3,350.5
FY 2009-10 Request	0.0	520.0	4.0	349.1	873.1	3,367.5
Increase / (Decrease)	\$0.0	(\$332.3)	\$0.0	(\$96.4)	(\$428.7)	17.0
Percentage Change	n/a	-39.0%	0.0%	-21.6%	-32.9%	0.5%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Gaming Impacts to Transportation	0	10,423,773	0	0	10,423,773	0.0
2 Transportation Base Adjustment	0	2,096,678	0	0	2,096,678	0.0
3 Transportation Rule Making FTE	0	78,902	0	0	78,902	1.0
NP-1 Ombudsman Program Increase - Workers Compensation	0	582	0	0	582	0.0
Total	0	12,599,935	0	0	12,599,935	1.0

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Transportation**

SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Declining Revenues for Transportation

As a result of reduced or eliminated transfers from the General Fund and declines in the availability of federal funds, the Department's request anticipates \$873 million in total revenues in FY 2009-10, which would represent the lowest level of total revenue since FY 2003-04.

ISSUE: Decision Item #1 - CDOT Limited Gaming Funds

Pursuant to Section 12-47.1-701, C.R.S., the Department of Transportation is requesting \$10.4 million from the Limited Gaming Fund to pay for highway construction and maintenance on highways near the gaming communities in FY 2009-10.

ISSUE: Decision Item #2 - CDOT Base Adjustment

The Department is requesting a net increase of \$96,678 cash funds from the State Highway Fund as a base adjustment to account for changes made within the Administration program line over the past several years. The Department is also requesting the creation of a new line item for drunk driving enforcement activities pursuant to H.B. 08-1194, in the amount of \$2 million for FY 2009-10.

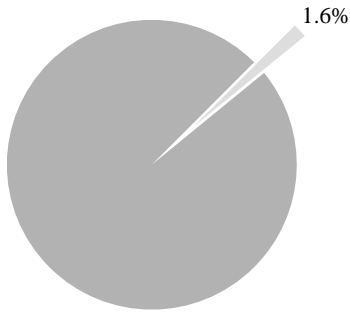
ISSUE: CDOT Revenues - Allocating Costs Among Users

The General Assembly should consider how to maintain the balance of costs among different users of the highway system during discussion of proposals to raise user fee revenues for the Department of Transportation.

**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Treasury Department**

GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



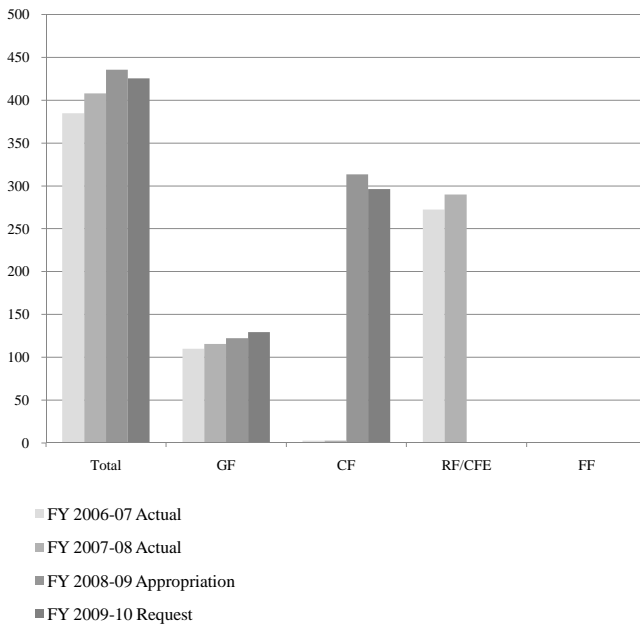
- Department of Treasury
- Statewide General Fund

Department Funding Sources

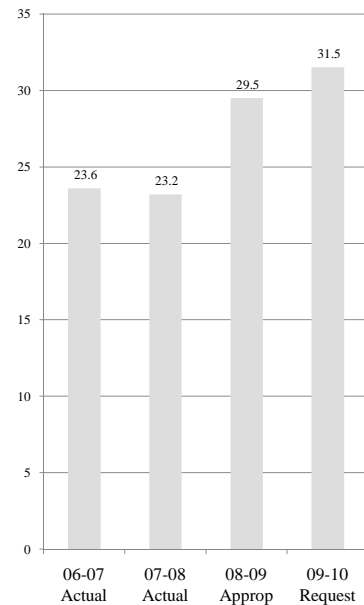


- General Fund
- Cash Funds

**Budget History
(Millions of Dollars)**



FTE History

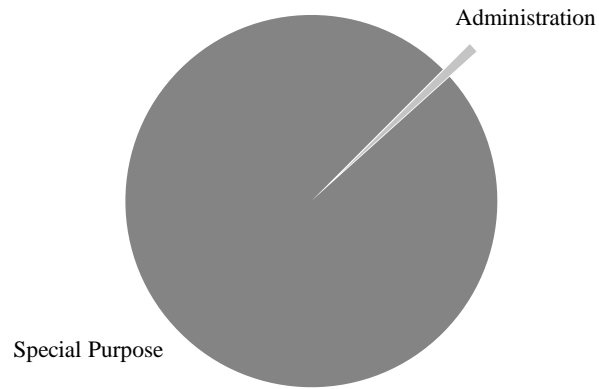


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

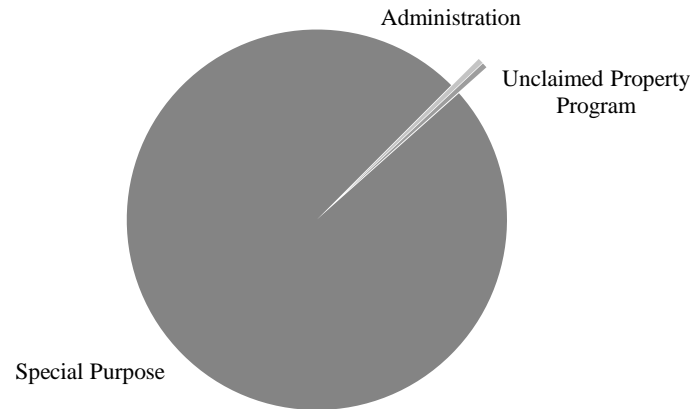
**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Treasury Department**

GRAPHIC OVERVIEW

Distribution of General Fund by Division



Distribution of Total Funds by Division



**FY 2009-10 Joint Budget Committee Staff Budget Briefing
Department of Treasury**

OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Joint Budget Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	GFE	FTE
FY 2008-09 Appropriation	\$122.0	\$302.3	\$0.0	\$0.0	\$424.3	\$34.8	29.5
FY 2009-10 Request	129.2	296.2	0.0	0.0	425.4	34.8	31.5
Increase / (Decrease)	\$7.2	(\$6.1)	\$0.0	\$0.0	\$1.1	\$0.0	2.0
Percentage Change	5.9%	-2.0%	n/a	n/a	0.3%	0.0%	6.8%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FTE
1 Great Colorado Payback Promotion	\$0	\$49,704	\$0	\$0	\$49,704	0.0
2 Conversion of Unclaimed Property Temporary Positions to 2.0 FTE	0	25,508	0	0	25,508	2.0
NP-1 Workers' Compensation	2	0	0	0	2	0.0
NP-2 Mail (Operating Expenses)	190	3,615	0	0	3,805	0.0
NP-3 Capitol Complex Leased Space	3,166	0	0	0	3,166	0.0
Total	\$3,358	\$78,827	\$0	\$0	\$82,185	2.0

SUMMARY OF ISSUE PRESENTED TO THE JBC

ISSUE: "Old Hire" Fire and Police Pension Plans

Economic conditions, specifically the decline in stock markets, significantly affect the State's obligations to fund contributions to the "old hire" fire and police pension plans.