



**COLORADO**  
Governor Jared Polis

# **FY 2024–25 BUDGET REQUEST**

November 1, 2023



**COLORADO**  
Governor Jared Polis

**FY 2024–25 BUDGET REQUEST**  
**November 1, 2023**

	<b>Table of Contents</b>	<b>Page</b>
1 CDA	Agriculture . . . . .	3
2 DOC	Corrections . . . . .	18
3 DEC	Early Childhood . . . . .	38
4 EDU	Education . . . . .	52
5 GOV	Governor's Office . . . . .	80
6 HCPF	Health Care Policy & Financing . . . . .	96
7 CDHE	Higher Education . . . . .	112
8 CDHS	Human Services . . . . .	131
9 CDLE	Labor & Employment . . . . .	148
10 DOLA	Local Affairs . . . . .	163
11 DMVA	Military & Veteran Affairs . . . . .	171
12 DNR	Natural Resources . . . . .	180
13 DPA	Personnel & Administration . . . . .	199
14 CDPHE	Public Health & Environment . . . . .	213
15 CDPS	Public Safety . . . . .	231
16 DOR	Revenue . . . . .	268
17 DORA	Regulatory Agencies . . . . .	280
18 CDOT	Transportation . . . . .	286

# Department of Agriculture

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$81.5M TF (a \$13.8M / 20% increase from FY 2023-24) and \$22.8M GF (a \$4.7M / 26% increase from FY 2023-24) for the Colorado Department of Agriculture (CDA). Building on the one-time funding of state and federal stimulus programs, this proposal makes ongoing, strategic investments into supporting Colorado's producers by meeting immediate needs, addressing emerging challenges, and positioning Colorado as an agricultural leader into the future.

The Governor's FY 2024-25 budget and legislative agenda prioritize ongoing funding for the following high-priority programs and services, including:

- \$0.9M to support renewable energy projects in the agricultural sector;
- \$0.7M to consolidate The Pet Animal Care and Facilities Act (PACFA) and the Bureau of Animal Protection (BAP) into a new Division of Animal Welfare; and
- \$0.4M to enhance disaster preparedness, response, recovery, and mitigation and foster resiliency in the agriculture sector.

The Governor's FY 2024-25 budget and legislative agenda for the Department of Agriculture includes one-time investments to:

- \$0.5M to establish the Sustainable Agriculture Tax Credit.
- \$0.1M for the implementation of the Next Generation Lease Deduction Program. An income tax deduction will incentivize young farmers and ranchers to purchase and maintain farmland.
- \$0.1M to support Pollinator Health. Through education and incentives to use alternatives to pesticides in agricultural production and residential or commercial landscaping.
- \$0.5M to promote equine welfare. New programming will create an Equine Rescue Fund as well as a credential for equine facilities to protect against practices that are harmful to horses.
- \$0.1M to establish a new tax credit that will increase the provision of veterinarian services and attract professionals to the geographic areas and practice sectors they are needed most.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward transformative investments in Agriculture including:

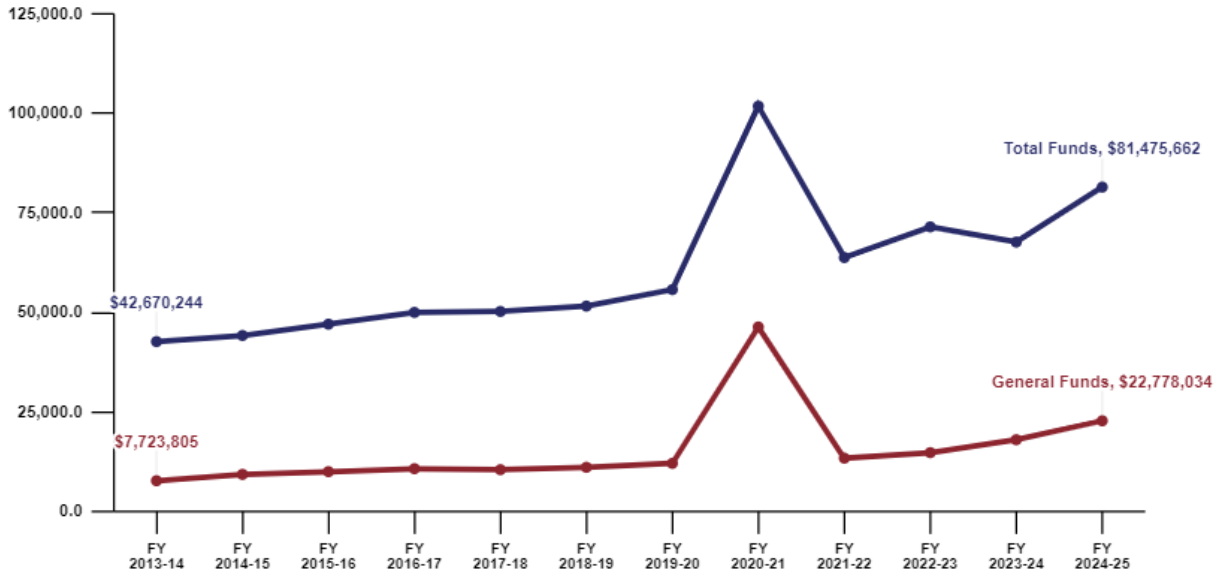
- \$0.2M to increase to hire a Western Slope Compliance Investigator, a Social Service and Mental Health Contractor, and obtain a fleet vehicle to support emergency response preparedness in the Animal Industry Division (AHD);
- \$0.2M to hire a Marketing and Communications Specialist to create and amplify market opportunities for Colorado producers who grow climate and drought-smart commodities;

# Department of Agriculture

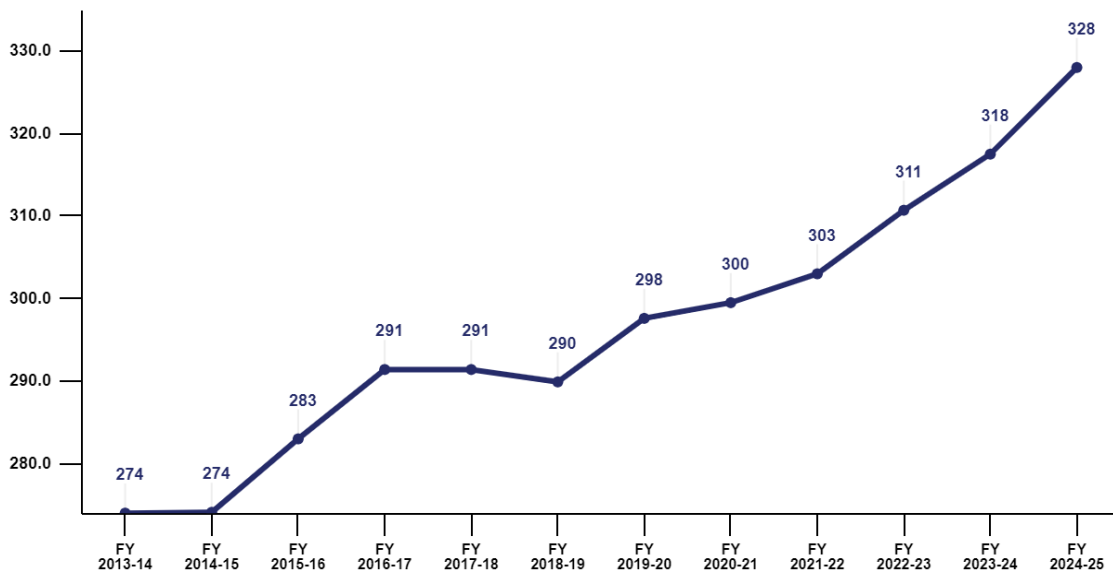
FY 2024-25 Total Funds: \$81.5M  
 FY 2024-25 General Fund: \$22.8M  
 FY 2024-25 FTE: 327.9

## Requested Funding in Context

Department Appropriations Over Time

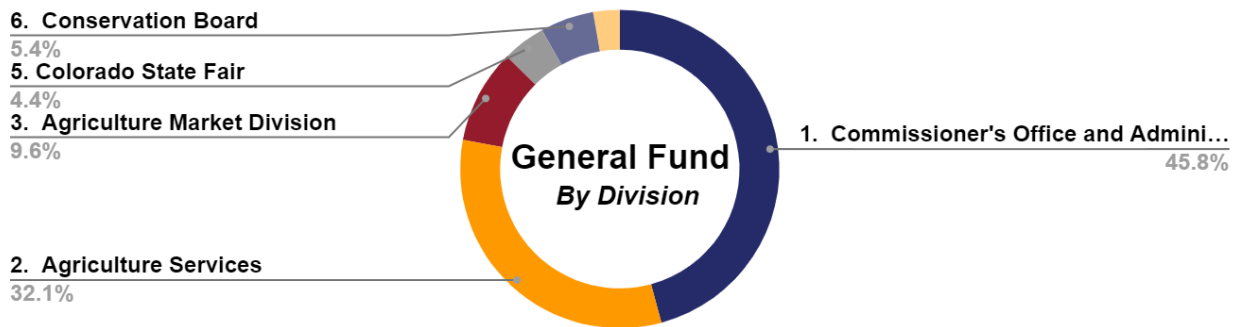
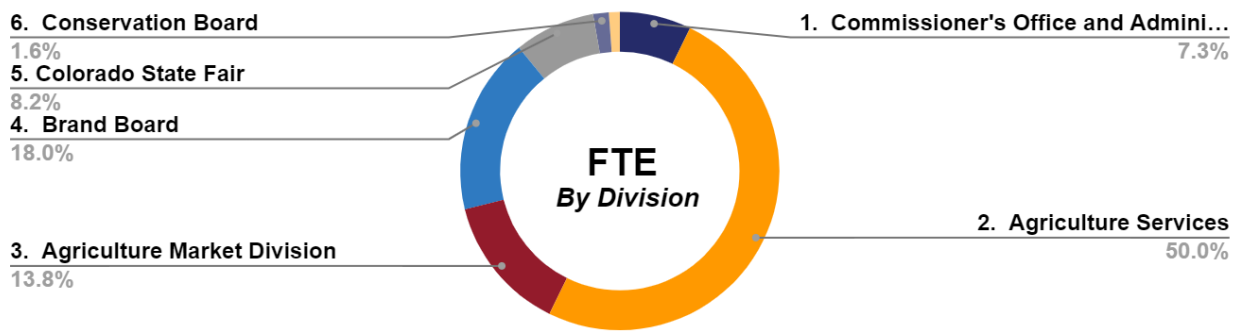
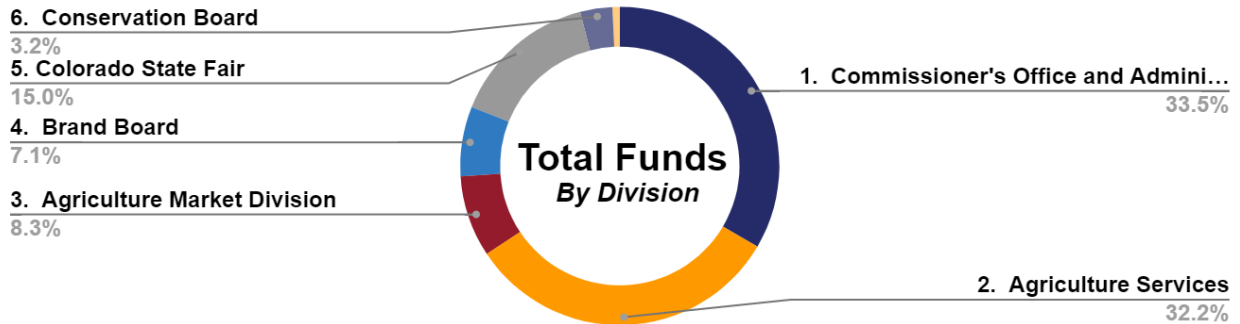


Department FTE Over Time



# Department of Agriculture

## Requested Funding in Context



# Department of Agriculture

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Commissioner's Office and Administrative Services	23.8	10,431,874	14,141,330	2,562,322	123,648	27,259,174
2. Agriculture Services	164.0	7,322,357	15,703,157	784,000	2,445,104	26,254,618
3. Agriculture Market Division	45.4	2,177,164	3,614,075	-	946,713	6,737,952
4. Brand Board	59.0	-	5,779,817	-	-	5,779,817
5. Colorado State Fair	26.9	1,000,000	11,190,681	-	-	12,190,681
6. Conservation Board	5.2	1,235,018	900,000	-	506,781	2,641,799
7. Division of Animal Welfare	3.6	611,621	-	-	-	611,621
<b>Grand Total</b>	<b>327.9</b>	<b>22,778,034</b>	<b>51,329,060</b>	<b>3,346,322</b>	<b>4,022,246</b>	<b>81,475,662</b>

**The Commissioner's Office.** Serves as the home to the Agency's financial management, legislative policy, human resources, communications, and information technology teams.

**Animal Health Division.** This Division works in close cooperation with livestock producers and veterinary medical organizations, as well as other state and federal agencies, to protect the health, welfare, and marketability of Colorado livestock.

**Brand Inspection Division.** Inspects and verifies ownership of approximately four million head of livestock annually, investigates cases of stolen or missing livestock and assists in their recovery and return, and assists in criminal prosecutions as necessary.

**Colorado State Fair.** A Colorado-owned resource located in Pueblo that provides a year-round, multi-use facility to serve local, regional, and state needs.

**Conservation Services Division.** Provides leadership related to land and resource management issues, including federal lands. The Division is comprised of seven programs.

**Division of Inspection and Consumer Services.** A primary spending line in CDA's budget for economic protection to agricultural producers and ensures that Colorado consumers receive products that are safe, properly labeled, and sold with integrity.

**Division of Laboratory Services.** Consists of the Animal Health, Biochemistry, and the Metrology Laboratories. The laboratory data serves many varied agriculture industries, law enforcement, veterinarians and consumers in addition to supporting the regulatory efforts of the Animal Health, Conservation, Inspections & Consumer Services, and Plants divisions.

**Markets Division.** Expands marketing opportunities for Colorado's farmers, ranchers, and food companies and fosters the development of value-added and processing business ventures.

**Division of Plant Industry.** Prophecies a broad range of programs related to consumer protection, protection of environmental and public health, and certification for the states' organic industry and export of Colorado's agricultural commodities.



**Department Priority: R-01  
 Agricultural Emergency Management Resilience**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$9,743,729	\$363,018	\$371,328
FTE	20.5	2.7	3.0
General Fund	\$4,873,572	\$363,018	\$371,328
Cash Funds	4,677,391	\$0	\$0
Reappropriated Funds	\$10,480	\$0	\$0
Federal Funds	182,286	\$0	\$0

**Summary of Request**

The Colorado Department of Agriculture (CDA) requests \$363,018 and 2.7 FTE in FY 23-24 and \$371,328 and 3.0 FTE ongoing to hire three (3) Emergency Preparedness and Communications Specialist IV's. These positions will strengthen the department's emergency response apparatus while simultaneously providing critical support to an existing Agriculture Emergency Coordinator position. Together, these regional field staff will engage directly with Colorado's rural, agriculture communities and will facilitate a comprehensive approach to disaster preparedness, response, recovery, and mitigation. As emergencies such as wildfire, flooding, severe winter weather, and animal disease impact agriculture more regularly, the exigency of a robust emergency infrastructure rises in parity. These new positions will enable CDA to support a National Incident Management System; implement regional preparedness training regiments; enhance succession planning; and couple strategic service delivery with exceptional logistic and planning development. In addition, consistent with the state's efforts to increase preparedness and adaptation planning through SB22-206, this will substantially improve the state's response and recovery efforts, thereby enhancing resiliency in the agricultural sector.



**Department Priority: R-02  
 Division of Animal Welfare**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$7,390,845	\$741,628	\$664,135
FTE	0.0	3.6	4.0
General Fund	\$2,655,133	\$741,628	\$664,135
Cash Funds	\$4,725,232	\$0	\$0
Reappropriated Funds	\$10,480	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Agriculture (CDA) requests \$741,628 (3.6 FTE) in FY 2024-25 and \$664,135 (4 FTE) ongoing to develop a Division Of Animal Welfare (DAW). The DAW will be overseen by a new Managing Director (Management) and will also expand by adding two Education and Outreach Specialists (Administrator IV) as well as an Administrative Assistant III. As a part of this realignment, CDA is requesting the addition of a footnote in the Long Bill that will allow for continuous spending authority within the Animal Protection Fund when the department receives proceeds from the sale of animals that exceed the spending authority for this specific fund.

Under the DAW, CDA will align two existing programs: the Pet Animal Care and Facilities Act (PACFA) and the Bureau of Animal Protection (BAP), and build a framework to sustain new initiatives, including CDA's legislative proposal to license certain equine facilities. Through a new division dedicated to animal welfare, the Department will align its organizational structure to meet the need for proactive education and outreach; engage in additional initiatives related to animal welfare; and develop critical support to serve local law enforcement. This will lead to improved protection for animals, with the goal of preventing cruelty, neglect, and abuse. This request will advance the safety of communities by supporting good animal husbandry practices across the companion animal and livestock industries.





**Department Priority: R-03  
 Renewable Energy Adaptation & Development**

**Summary of Funding Change for FY 2024-25**

	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$11,190,820	\$931,656	\$932,426
FTE	20.1	1.9	2.0
General Fund	\$3,689,327	\$931,656	\$932,426
Cash Funds	\$5,964,709	\$0	\$0
Reappropriated Funds	\$710,480	\$0	\$0
Federal Funds	\$826,304	\$0	\$0

**Summary of Request**

CDA is requesting \$931,656 General Fund (1.9 FTE) in FY 24-25 and \$932,426 General Fund (2.0 FTE) ongoing to expand programming through the Agricultural Drought and Climate Resilience Office (ADCRO). The additional funding will be used to: accelerate renewable energy distributed generation; capture federal funding for Colorado’s rural and agricultural communities; and support a suite of on-farm resilience practices and renewable energy projects. This request will also continue funding for a “Program Management II,” position and add a Grants Specialist IV position (1.0 FTE). This request also includes \$700,00 for grant funding and minor operating costs. This program will be a key contributor to meeting Colorado’s state-wide climate goals and advancing renewable energy production.



**Department Priority: R-04  
 General Fund Operational Increases**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,817,528	\$195,000	\$195,000
FTE	28.8	0.0	0.0
General Fund	\$2,428,838	\$195,000	\$195,000
Cash Funds	\$1,934,156	\$0	\$0
Reappropriated Funds	\$700,000	\$0	\$0
Federal Funds	\$1,754,534	\$0	\$0

**Summary of Request**

The Department of Agriculture (CDA; Department) requests a General Fund increase of \$195,000 in operating funds in FY 2024-25 and ongoing to support the Markets and the Conservation Divisions operating budgets. Specifically, \$65,000 for the International Markets program, \$85,000 for the Colorado Proud program, and \$45,000 for the Colorado State Conservation Board (CSCB) program. These programs have seen an ongoing increase in operating expenses due to inflationary pressures. Unlike many of the Department's other regulatory services, the identified programs within the Markets and Conservation Divisions do not have cash funds to support themselves. This request supports water-resilient agriculture by supporting the statewide CSCB which promotes healthy soils and reduces water waste. This request will also support the Next Generation of Agriculturalists by strengthening and preserving strong markets for Colorado's agricultural commodities.



**Department Priority: R-05**  
**Operational Cash Fund Increases**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$34,153,074	\$3,174,718	\$3,174,718
FTE	257.3	0.0	0.0
General Fund	\$3,558,871	\$0	\$0
Cash Funds	\$27,866,200	\$3,174,718	\$3,174,718
Reappropriated Funds	\$784,000	\$0	\$0
Federal Funds	\$1,944,003	\$0	\$0

**Summary of Request**

The Colorado Department of Agriculture (CDA; Department) is requesting a cash fund spending authority increase for the following six identified cash funds which include: Plant Industry Division (2350), Inspection and Consumer Services (16R0), Conservation Services Division (2350), Agriculture Products Inspection Fund (1030), Brands Division (1080), and Colorado State Fair (5100). With the exception of the State Fair, these cash funds have not seen an operating increase in at least a decade. Ongoing inflation has begun to strain associated program budgets, specifically regarding travel and transportation (hotel, fuel, airfare, conference fees); supplies and materials, professional services, maintenance and repairs, marketing and advertising, and research and development. This request seeks a 13.5%, ongoing, across the board increase (\$3,174,718) in cash fund spending authority for the six identified cash funds.



**Department Priority: R-06**  
**Commissioner's Office Indirect Cost Assessment**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$4,456,713	\$1,400,000	\$1,400,000
FTE	0.0	0.0	0.0
General Fund	\$962,925	\$0	\$0
Cash Funds	\$1,689,209	\$612,358	\$612,358
Reappropriated Funds	\$1,446,323	\$700,000	\$700,000
Federal Funds	\$358,256	\$87,642	\$87,642

**Summary of Request**

The Department of Agriculture (CDA; Department) requests \$700,000 in reappropriated funds to support centralized services offered by the Commissioner's Office. Revenue to support the increase of the reappropriated fund will require a spending authority increase in the corresponding Indirect Cost Assessment lines, which are funded via cash and federal sources. These services include: Human Resources, Business Operations (Accounts Payable/Receivable, Payroll etc.), Communications, as well as Budget and Legislative Development and support. This request is ongoing in order to maintain seamless support provided by the Commissioner's Office to the department's internal divisions in order to ensure that CDA is able to meet its Core Values of Partnership, Service, Professionalism, Proactivity, and Respect.



**Department Priority: R-07  
 Next Gen/Ag Leadership Program**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,762,691	\$451,021	\$444,021
FTE	0.3	0.7	0.7
General Fund	\$2,539,207	\$451,021	\$444,021
Cash Funds	\$4,213,004	\$0	\$0
Reappropriated Funds	\$10,480	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Agriculture requests funding in the amount of \$451,021 General Fund in FY 2024-25 and \$444,021 ongoing in order to expand two interconnected programs (Agriculture Workforce Development and Next Generation Agriculture Leadership) to meet the demonstrated need for quality training; as well as educational and financial opportunities for beginning agriculturalists in our state. Equitable outcomes are more likely when greater and more inclusive opportunities exist, like the ones these programs provide for aspiring farmers and ranchers. An ongoing investment in this space will allow the department to prioritize the future of agriculture by training Coloradoans for careers in agriculture while allowing businesses and interns to plan for the future with the security that these programs will be available consistently year after year. Specifically, \$451,021 would cover 1 FTE, support reimbursements for 45 internships per year within the Ag Workforce Development Program (\$175,000), and fund \$175,000 in Ag Leadership projects. This request supports a critical department goal of reducing barriers that beginning agriculturists face in building a career in agriculture by providing training, education, and financial opportunities to the next generation of agricultural leaders and producers.



**Department Priority: R-08**  
**Rural Mental and Behavioral Health Grant Program**

**Summary of Funding Change for FY 2024-25**

	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$904,108	\$550,020	\$0
FTE	0.0	0.3	0.0
General Fund	\$633,094	\$550,020	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$270,064	\$0	\$0
Federal Funds	\$950	\$0	\$0

**Summary of Request**

The Colorado Department of Agriculture (CDA; Department) requests a one-time \$550,020 GF in FY 2024-25 to reinvigorate the department’s Rural Mental Health Grant Program to support rural and agricultural communities, reduce health care costs, and decrease the stigma surrounding mental health services. CDA is requesting 0.25 FTE to manage both this program for the duration of this additional one-time General Fund infusion. Specifically, this request will support grants to behavioral health providers, radio public service announcements, and program operations. This program focuses on underserved, rural populations and will support increased access to behavioral health services.



**Department Priority: R-09  
 Workforce Services**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$12,281,553	\$289,788	\$294,730
FTE	56.2	1.8	2.0
General Fund	\$3,737,106	\$289,788	\$294,730
Cash Funds	8,129,098	\$0	\$0
Reappropriated Funds	\$94,480	\$0	\$0
Federal Funds	320,869	\$0	\$0

***Summary of Request***

The Colorado Department of Agriculture (CDA) requests \$289,788 (1.8 FTE) in FY 2024-25 and \$294,730 (2.0 FTE) ongoing to increase coordination and outreach to agricultural workers and employers as well as to address agricultural labor issues. With this funding, CDA will create a regional network of convenors and experts in agricultural workforce space that can coordinate efforts and create a consistent framework across the state to help ensure proper working conditions, meet employer workforce needs, provide technical assistance and facilitate access to other state services and federal resources.



**Department Priority: R-10  
 Business Operations Process Improvements**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$904,108	\$207,009	*\$0
FTE	\$0	\$0	\$0
General Fund	\$633,094	\$207,009	*\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$270,064	\$0	\$0
Federal Funds	\$950	\$0	\$0

**\* An appropriation of \$207,009 is needed with roll-forward authority for three years.**

**Summary of Request**

The Colorado Department of Agriculture (CDA; department) requests a General Fund increase of \$207,009 in FY 2024-25 (with roll-forward authority for three years) for a Human Resources (HR) and Business Operations (Biz Ops) Automation solution within OnBase. This tangible savings process improvement streamlines the multiple processes within the Business Operations and HR teams. Moving to an updated workflow tool to address the use of disconnected systems (such as spreadsheets, shared network file storage, and email) and centralize those functions on a single platform. With the installation of this tool, both the Business Operations and HR divisions will gain efficiencies in addition to eliminating vulnerabilities associated with utilizing outdated systems. Specifically, the department will be able to maximize staff time through the elimination of inefficient and cumbersome processes; increase data and security integrity through the implementation of IT best practices; and enhance efficacy and public transparency through the establishment of stronger audit mechanisms in this space. The goal of this project is to help bridge the digital divide between Biz Ops/HR and the division staff which will lead to enhancements in service for CDA’s internal customers.





**Department Priority: R-11  
 Hemp Center of Excellence**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,996,254	\$1,467,847	\$3,393,110
FTE	59.2	0.0	0.0
General Fund	\$546,768	\$0	\$0
Marijuana Tax Cash Fund	\$5,647,630	\$1,467,847	\$3,393,110
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$801,856	\$0	\$0

**Summary of Request**

The Colorado Department of Agriculture (CDA; Department) requests \$1,467,847 for FY 2024-25, and \$3,393,110 per year for FY 2025-26 through FY 2027-28 from the Marijuana Tax Cash Fund. In addition, the CDA requests authorizing statutory authority to partner with Colorado State University and establish a Colorado Hemp Center of Excellence (CHCoE). The CHCoE will have two main goals; research and innovation, and Colorado hemp industry development and promotion. Creating a Center of Excellence would allow the State to remain at the forefront of the hemp industry by providing and coordinating hemp research and education.

# Department of Corrections

---

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$1,217.1M TF and \$1,095.3M GF for the Department of Corrections.

This budget package prioritizes the Governor's commitments to public safety, the well-being of state employees, and the dignity of inmates incarcerated in Colorado. This submission includes a funding increase of \$0.3M to support the victims of crime, investments of \$3.1M into critical staff recruitment and retention, and \$16.5M into workforce housing.

As is standard, this budget also accounts for the increasing baseline and medical caseloads of the Department of Corrections based on caseload projections. In addition, this budget includes funding for critical infrastructure and maintenance needs of the Department, including replacements for old and failing camera equipment, vehicle maintenance, and ADA compliance. Finally, as part of the Governor's agenda to invest in modern technologies to reduce long-term costs, this package includes \$11.6M for broadband installation across all of DOC's facilities - investments which will allow the Department to accrue savings in the long term from legal, medical, and educational operations which will now be able to take place remotely.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority programs and services, including:

- \$3.1M General Fund to improve the Department's recruitment and retention efforts by providing ongoing funding for staff acquisition programs, establishing a staff mentorship program, and funding uniform stipends for Department staff;
- \$1.2M General Fund to stand up a new in-house Fleet Operations program to maintain Department vehicles, provide mechanical job skills training to inmates, and establish fleet safety training protocols;
- \$0.3M General Fund to bolster the capacity of the Victim Services Unit to provide effective and timely notifications to victims throughout the state of pending trial, parole, transfer, and release dates;
- A \$2.7M General Fund increase to undergo infrastructure adjustments to comply with the Americans with Disabilities Act (ADA) and to ensure equal access to DOC programs and services for incarcerated people with disabilities;
- \$1.5M General Fund to replace the Department's aging camera and video recording infrastructure across all 19 of its facilities; and
- \$0.6M General Fund to begin a stepped year-over-year increase to inmate pay, bringing Colorado inmates' wages in line with national averages.

The Governor's FY 2024-25 Budget and legislative agenda for the Department of Corrections includes a number of one-time investments to address longstanding challenges at the Department:

# Department of Corrections

---

- \$16.4M General Fund to build affordable housing for Department of Corrections staff on the grounds of the Denver Correctional Complex, Sterling Correctional Facility, and Buena Vista Correctional Complex;
- \$11.6M General Fund to install broadband infrastructure throughout the Department's 19 facilities, opening myriad remote opportunities for education, healthcare, legal services and vocational training to inmates and creating pathways to future savings;

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward the following investments in correctional staff, Department capacity, and inmate vocational training:

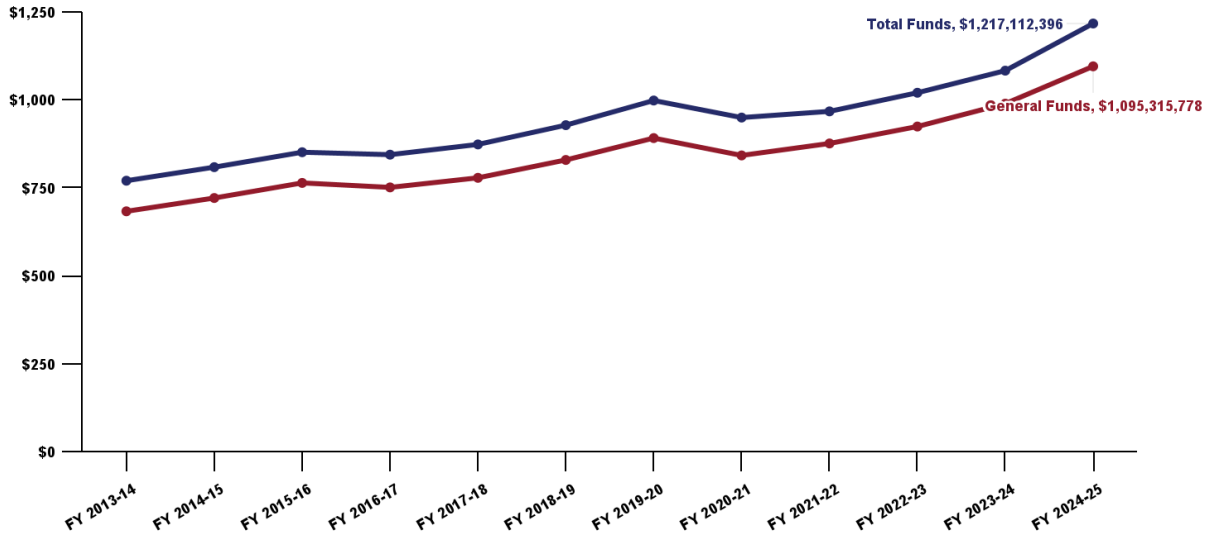
- \$9.1M General Fund to provide housing stipends for Department of Corrections staff in difficult housing markets;
- \$7.3M and \$6.2M General Fund to increase the Department's capacity to manage general inmate and medical caseload, respectively; and
- \$0.8M to deploy virtual reality (VR) career training systems for inmates in DOC facilities.

# Department of Corrections

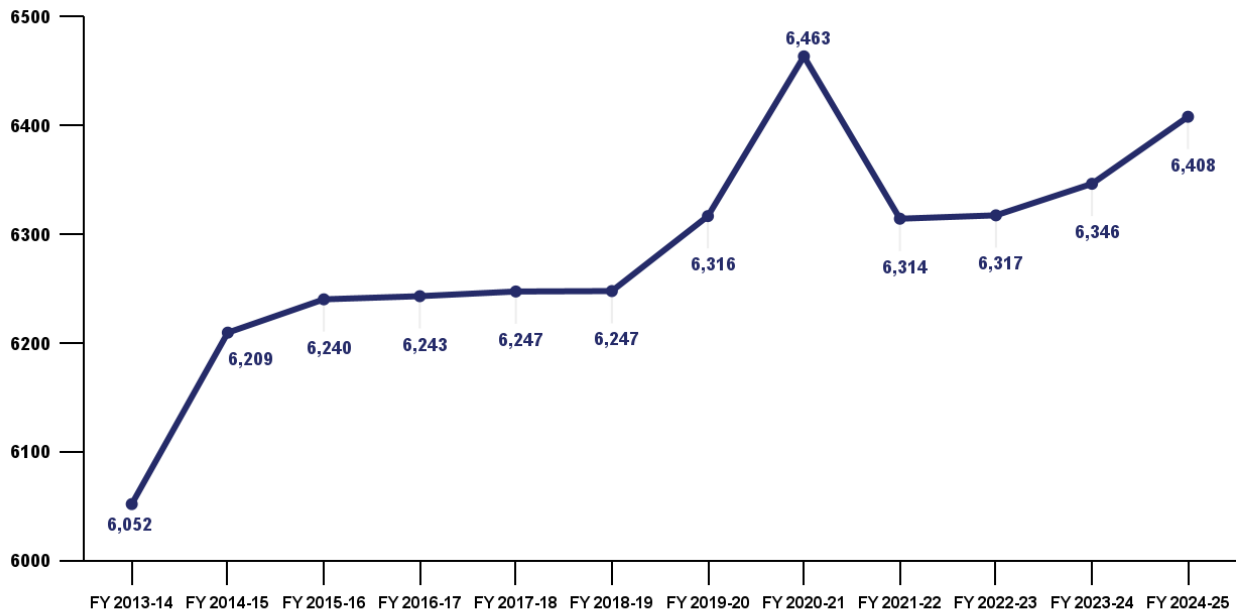
FY 2024-25 Total Funds: \$1,217.0M  
 FY 2024-25 General Fund: \$1,095.3M  
 FY 2024-25 FTE: 6408.6

## Requested Funding in Context

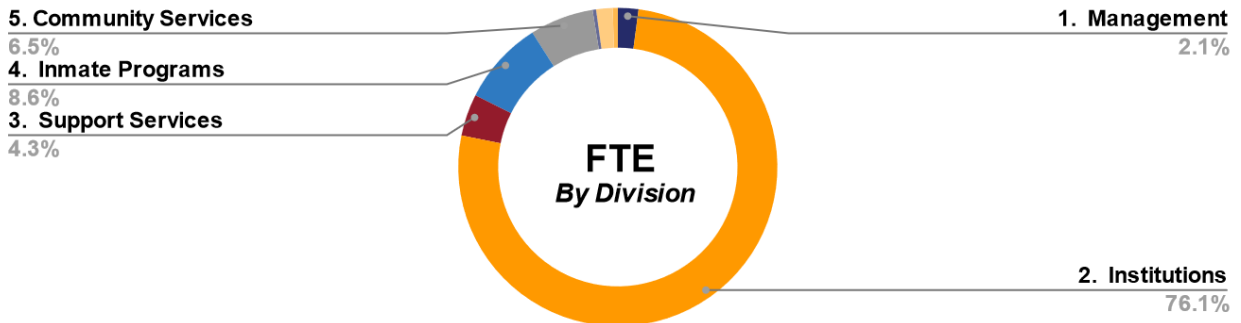
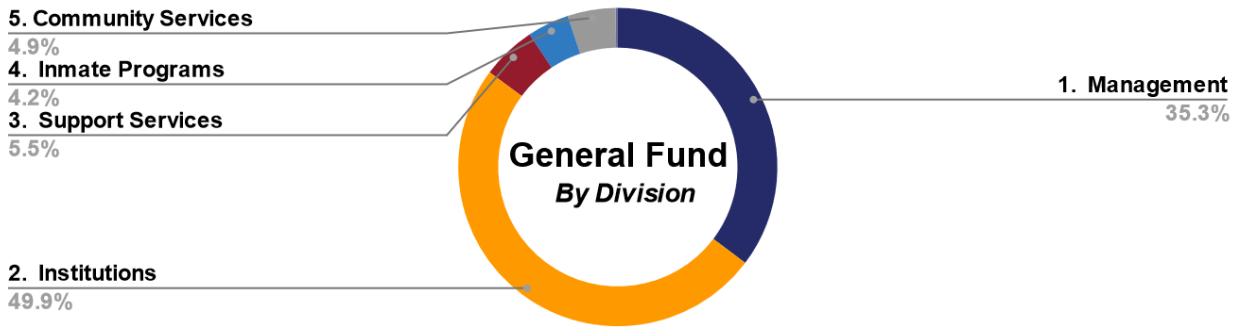
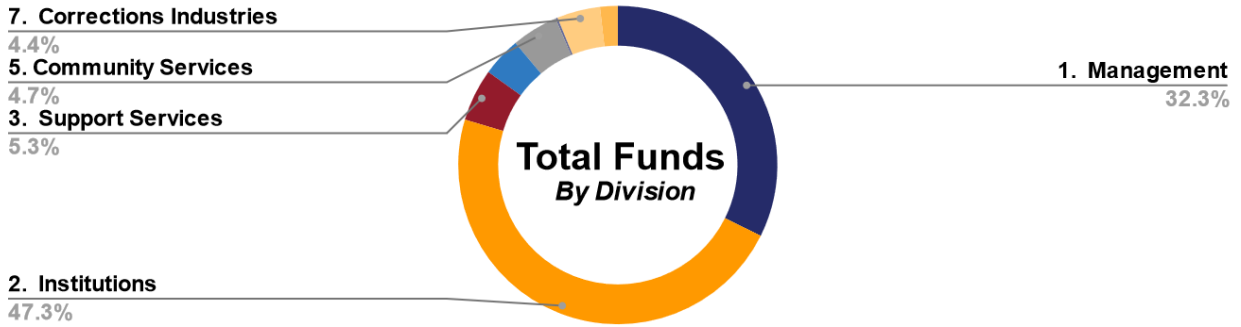
Department Appropriations Over Time (In Millions)



Department FTE Over Time



# Department of Corrections



# Department of Corrections

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Management	133.4	\$386,450,811	\$6,488,572	\$248,805	\$292,912	<b>\$393,481,233</b>
2. Institutions	4,876.5	\$546,191,168	\$29,207,443	\$0	\$0	<b>\$575,403,488</b>
3. Support Services	272.9	\$60,444,146	\$732,633	\$838,425	\$2,821,878	<b>\$64,837,355</b>
4. Inmate Programs	548.2	\$46,452,706	\$1,325,765	\$458,007	\$93,247	<b>\$48,330,273</b>
5. Community Services	414.1	\$53,273,306	\$0	\$4,103,640	\$39,098	<b>\$57,416,458</b>
6. Parole Board	22.5	\$2,502,641	\$0	\$0	\$0	<b>\$2,502,664</b>
7. Corrections Industries	107.0	\$0	\$13,978,596	\$39,414,965	\$0	<b>\$53,393,668</b>
8. Canteen Operations	33.0	\$0	\$21,753,633	\$0	\$0	<b>\$21,753,666</b>
<b>Grand Total</b>	<b>6,407.6</b>	<b>\$1,095,314,778</b>	<b>\$73,486,642</b>	<b>\$45,063,842</b>	<b>\$3,247,135</b>	<b>\$1,217,118,805</b>

- **Management**

This division includes the Executive Director’s Office and External Capacity subprogram. The External Capacity subprogram includes the payments to private prisons, jails, and pre-release parole revocation facilities as well as the private prison monitoring unit.

- **Institutions**

The Institutions Division includes all State-run facilities’ operations, such as utilities, food service, laundry, medical, housing and security. Correctional officers’ payroll makes up the largest single cost for this division.

- **Support Services**

This division contains the department's support operations, including business operations, offender services, training, and facility services.

- **Inmate Programs**

The Inmate Programs Division includes drug and alcohol treatment, sex offender treatment, education, and recreation.

- **Community Services**

This division funds the costs associated with supervising offenders in a community setting following incarceration. These offenders are on parole, community corrections, or in the department's intensive-supervision inmate program, which places offenders in the community after they finish community corrections.

- **Parole Board**

The Parole Board conducts application interviews for offenders, rescission hearings, and revocation hearings.

- **Correctional Industries**

The Division of Correctional Industries employs approximately 750 inmates who work in 18 different industries at 11 DOC facilities. The main goals of this program are to

# Department of Corrections

---

reduce inmate idleness and to operate in a business-like manner to generate profits to maintain solvency.

- **Canteen Operation**

The Canteen Operation is part of Correctional Industries. Inmates can purchase food, personal items and phone time through the Canteen Operation, paying with personal bank accounts maintained by the department.



**Department Priority: R-01  
 Prison Caseload**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$483,823,275	\$8,180,923	\$8,198,795
FTE	3,542.4	17.4	19.0
General Fund	\$474,750,954	\$8,172,214	\$8,190,086
Cash Funds	\$7,996,554	\$8,709	\$8,709
Reappropriated Funds	\$1,075,767	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Corrections (DOC) requests \$8,180,923 total funds, including \$8,172,214 GF, \$8,709 Cash Fund (CF), and 17.4 FTE in FY 2024-25 to support an increase to inmate caseload as projected by the June 2023 Division of Criminal Justice (DCJ) forecast.<sup>1</sup> The DOC’s request annualizes to \$8,198,795, including \$8,190,086 GF, \$8,709 Cash Fund (CF), and 19.0 FTE in FY 2025-26 and ongoing to support the projected out-year needs. This request represents a 1.5% increase over current Long Bill funding.

Specifically, DOC requests funding to activate 253 male beds in the private Bent County Correctional Facility (BCCF) and Crowley County Correctional Facility (CCCF). DOC additionally requests funding to reopen a 100-bed living unit at the state-owned Sterling Correctional Facility (SCF) and to reopen 80 female beds at the state-owned La Vista Correctional Facility (LVCF). In total, this caseload request would allow the Department to open 433 beds between public and private facilities.

<sup>1</sup> Office of Research and Statistics, Summer 2023 Interim Prison Population and Parole Caseload Forecast, June 2023, <https://cdpsdocs.state.co.us/ors/data/PPP/2023-PPP-Interim.pdf>





**Department Priority: R-02  
 Medical Caseload**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$73,712,700	\$3,176,772	\$3,176,772
FTE	0.0	0.0	0.0
General Fund	\$73,712,700	\$3,176,772	\$3,176,772
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Corrections (DOC) requests a General Fund increase of \$3,176,772 for fiscal year (FY) 2024-25 to the Medical Services Subprogram to account for updated Division of Criminal Justice (DCJ) 2023 summer inmate population projections and current Per [inmate] Per Month (POPM) rates for External Medical Services and Pharmaceuticals costs. This request represents an overall increase of 4.3% from the FY 2023-24 Medical Services Subprogram appropriations, and if funded, would allow the Department to sufficiently increase its capacity to administer medical care to the inmate population in its care.



**Department Priority: R-03  
 Request Detail: Critical Staff Retention and Talent Acquisition**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$314,406,623	\$3,098,081	\$3,079,014
FTE	3,033.9	6.2	6.5
General Fund	\$312,042,872	\$3,098,081	\$3,079,014
Cash Funds	\$2,363,751	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Corrections (DOC) requests \$3,098,081 and 6.2 FTE in FY 2024-25, annualizing to \$3,079,014 and 6.5 FTE in FY 2025-26 and ongoing, to improve recruitment and retention efforts. Reaching and maintaining full staffing at all DOC facilities and retaining experienced staff is critical to ensuring the safety of inmates, staff, and the public. The COVID-19 pandemic exacerbated long-standing staffing challenges in corrections. This request includes three strategies to address recruitment and retention:

1. Dedicated ongoing funding to continue the Department’s comprehensive staff acquisition programs begun during the pandemic, which recruit for essential job classes experiencing the highest turnover and job vacancy rates.
2. To improve retention and competitiveness by establishing a robust staff mentorship program to foster a culture of continuous learning, professional growth, and collaboration within our organization.
3. To fund uniform stipends, a critical staff benefit which removes financial impediments that negatively impact the Department’s ability to hire and retain competent staff and maintains compliance with the COWINS partnership agreement.

Collectively, these programs will support a vigorous and coordinated approach to addressing critical staffing needs, particularly reducing staffing shortages in the Department’s hardest-to-fill locations.



**Department Priority: R-04  
 Transgender Unit and Healthcare**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$366,327,799	\$9,012,316	\$7,888,320
FTE	3,601.0	28.3	31.0
General Fund	\$362,394,176	\$9,012,316	\$7,888,320
Cash Funds	\$3,644,708	\$0	\$0
Reappropriated Funds	\$288,915	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Corrections (DOC) requests a General Fund (GF) increase of \$3,694,816 and 28.3 FTE for FY 2024-25 in the Housing/Security subprogram, Maintenance subprogram, Communications subprogram, Training subprogram, Transportation subprogram, and a new line in the Medical subprogram for Transgender Care with an increase of \$5,317,500. The total request for FY 2024-25 is \$9,012,316.

Additionally, DOC requests that this funding annualize to \$2,570,820 and 31.0 FTE for FY 2025-26 ongoing in the Housing/Security subprogram, Case Management subprogram, Education subprogram, Mental Health subprogram, and \$5,317,500 in the new Transgender Care line item in the Medical subprogram. For FY 2025-26, the total request is \$7,888,320. Along with the need to provide equal access and a safe living environment, a pending settlement for an ongoing class action suit filed in November 2019 in the District Court of Denver County (case 19CV34492) drives this request. This equity-positive request will support more positive outcomes for transgender women in DOC care.



**Department Priority: R-05  
 Request Detail: Broadband**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$140,535,046	\$11,606,770	\$212,509
FTE	304.2	1.8	2.0
General Fund	\$138,171,295	\$199,751	\$212,509
Cash Funds	\$2,363,751	\$11,407,019	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Corrections (DOC) requests that the Joint Budget Committee sponsor legislation to create a cash fund for DOC broadband investments, transfer \$11,407,019 GF into the cash fund, and appropriate the funding to the Department with three-year rollforward authority to implement broadband infrastructure in 14 DOC facilities. The Department also requests \$199,751 General Fund (GF) and 1.8 FTE in FY 2024-25, annualizing to \$212,509 GF and 2.0 FTE in FY 2025-26 and \$119,811 and 1.0 FTE ongoing, to support implementation and maintenance. Expanding DOC’s broadband capabilities will increase safety and security, improve healthcare, facilitate virtual legal environments, attract and retain staff, make critical educational opportunities widely accessible, and decrease long-term costs.



**Department Priority: R-06**  
**Request Detail: Workforce Housing**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,450,537	\$16,360,000	\$360,000
FTE	0.0	0.0	0.0
General Fund	\$6,450,537	\$360,000	\$360,000
Cash Funds	\$0	\$16,000,000	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Corrections (DOC) requests \$16,360,000 in FY 2024-25 for the development of workforce housing for DOC staff. Specifically, the Department requests that the Joint Budget Committee sponsor legislation to create a cash fund for DOC workforce housing investments, transfer \$16.0M GF into the cash fund, and appropriate the funding to the Department with three-year rollforward for the development of housing for staff at Sterling Correctional Facility (SCF) and Denver Correctional Complex (Denver) via partnership with the Colorado Public-Private Partnership (P3) Office. In addition, the Department requests an appropriation of \$360,000 General Fund in FY 2024-25 and ongoing in the Superintendents Subprogram for the outyear costs of housing development at the Buena Vista Correctional Complex (BVCC), funded via 1331 in September 2023.

Many DOC facilities are located in parts of Colorado where attainable housing is scarce, and costs exceed what most staff can afford. These housing challenges contribute to continued staffing shortages at the four facilities in three hardest-to-fill locations. Many staff working in these locations must live in more affordable areas and commute long distances to their assigned facilities. This leads to high-risk, fatigued driving at the end of shifts that often exceed 12 hours due to the ongoing staffing shortages.



**Department Priority: R-07  
 Request Detail: ADA Compliance**

<b>Summary of Incremental Funding Change for FY 2024-25</b>			
	<b>FY 2023-24 Appropriation</b>	<b>FY 2024-25 Request</b>	<b>FY 2025-26 Request</b>
Total Funds	\$128,538,801	\$2,744,791	\$2,754,589
FTE	37.4	2.7	3.0
General Fund	\$126,175,050	\$2,744,791	\$2,754,589
Cash Funds	\$2,363,751	\$0.00	\$0.00
Federal Funds	\$0.00	\$0.00	\$0.00
Reappropriated Funds	\$0.00	\$0.00	\$0.00

**Summary of Request:**

The Department of Corrections (DOC) requests \$2,744,791 General Fund (GF) and 2.7 FTE in FY 2024-25 and \$2,754,589 GF and 3.0 FTE in FY 2025-26 ongoing to cover the increased costs required to maintain DOC compliance with the Americans with Disabilities Act (ADA).

The Department will use this funding to hire a Liaison III to manage interpreter contracts and schedule services and an Analyst III to conduct facility ADA auditing, settlement implementation assistance, ongoing ADA transition planning, and to serve as a Project Planner to prioritize and oversee the projects. This Analyst III position will also develop ADA plans and proactively address issues to minimize the Department’s litigation exposure. Both positions will report to the ADA Coordinator in Legal Services. The Department will also hire a Project Planner to assist Facilities Management Services (FMS) with prioritizing and overseeing these projects.

Per the Office of the State Architect, the Department cannot spend more than \$500,000 per project annually. With more than 125 ADA requests (projects), each with an average cost of \$1.6M to fulfill and a heightened risk of costly litigation, the Department must make positive steps in this area in a timely manner. The requested funding enables simultaneous projects in multiple facilities.



**Department Priority: R-08  
 Request Detail: Transportation**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$147,862,239	\$1,156,457	\$752,683
FTE	291.2	1.8	2.0
General Fund	\$145,498,488	\$1,156,457	\$752,683
Cash Funds	\$2,363,751	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Corrections (DOC) requests \$1,156,457 in General Fund (GF) in FY 2024-25, annualizing to \$752,683 General Fund ongoing for the operating expenses line in the Maintenance Subprogram. The funding will provide capacity for the Department to launch a fleet safety program, provide an educational inmate job-skills program for bus and other vehicle repairs, and sustain fleet operations inherited from Colorado Correctional Industries (CCi) due to their recent reorganization. In addition, DOC requests 2.0 Program Management I FTE for the ongoing operations of the safety program and the educational job-skills program.

Increasing DOC’s transportation funding directly benefits safety, security, and life-sustaining operations, such as medical transport, while improving security components of DOC’s transportation operations. Additionally, the request promotes equitable outcomes for underserved demographics within the inmate population while improving maintenance and transportation efficiency and reducing greenhouse gas emissions.



**Department Priority: R-09  
 Request Detail: Maintenance**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$8,506,410	\$3,750,000	\$3,750,000
FTE	0.0	0.0	0.0
General Fund	\$8,506,410	\$3,750,000	\$3,750,000
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Corrections (DOC) requests \$3,750,000 General Fund (GF) in FY 2024-25 and ongoing for the Operating Expenses line in the Maintenance Subprogram. This represents an increase of 12.1% over current Maintenance personal services and operating expense funding levels and helps offset the annual deficit in controlled maintenance funding relative to the Office of the State Architect’s (OSA) guidance to allocate 1% of an agency’s buildings’ Current Replacement Value (CRV).<sup>1</sup> Noteworthy, DOC operates and maintains the oldest collection of buildings in the state, maintains these buildings for 24/7 use, and oversees the welfare and safety of over 15,000 inmates and staff who cannot be relocated without great risk to staff and the public, expense, and time. This requested funding will help DOC keep pace with the increasing magnitude of deferred maintenance, ensure facility security, deliver uninterrupted life-sustaining operations, and maintain public safety.

<sup>1</sup> [Colorado Office of State Architect 1% spend. Annual Report Dec 2022](#)





**Department Priority: R-10  
 Request Detail: Replacement Cameras and Software**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$20,058,652	\$1,476,400	\$1,476,400
FTE	168.0	0.0	0.0
General Fund	\$20,058,652	\$1,476,400	\$1,476,400
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request:**

The Department of Corrections (DOC) requests \$1,476,400 General Fund (GF) in FY 2024-25 and ongoing to implement a program of camera systems replacement and maintenance across all DOC facilities. The Department will deploy these funds to replace ten percent of currently-installed cameras and one Network Video Recorder (NVR) at each facility, each year. These funds will also cover the associated software maintenance package costs for 19 facilities.

The Department requires continuous and dependable surveillance systems to ensure security and safety within its facilities, including protecting at-risk inmates from Prison Rape Elimination Act (PREA) violations. Current DOC camera systems’ age and video quality are notably poor, straining the Department’s ability to fulfill this critical safety responsibility. Unless appropriate funding is approved, these systems will continue to deteriorate, increasing the systemic risk that inadequate security invites, including risks to the lives of inmates, staff, and visitors.

Approved funding will significantly improve security and accountability within DOC facilities, leading to safer living and working conditions, particularly for traditionally marginalized populations within the prison system who are most at risk for targeted violence by other inmates. This request forms a core piece of the Department’s efforts to strengthen capacity and maintain equity and safety across the correctional system.



**Department Priority: R-11  
 Request Detail: Inmate Pay**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$2,373,004	\$586,190	\$1,189,966
FTE	0.0	0.0	0.0
General Fund	\$2,373,004	\$586,190	\$1,189,966
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Corrections (DOC) requests a General Fund (GF) increase of \$586,190 in the Inmate Pay subprogram for FY 2024-25 and \$1,189,966 in FY 2025-26 to begin a phased approach over the next several years to bring average daily inmate pay to parity with the 2023 national average of around \$2.00 per day, plus inflation, by FY 2029-30. The Department has not had a significant increase in the Inmate Pay program since FY 2014-15, which was only 10% (\$150K) of the appropriation despite a legislatively mandated 51% (\$1.4M) reduction a decade earlier during FY 2003-04 recession-related spending cuts. As of November 2023, funding for the Inmate Pay subprogram has not been restored to FY 2002-03 levels. Over this period, inflation and rising wages outside of prison have driven rising costs for canteen items, medical co-pays, and communications, underscoring the necessity to request additional funding and inmate pay increases.

The Department expects an increase in inmate pay to positively impact reentry and recidivism, thereby increasing public safety and discharging former inmates with more resources to build a successful life beyond the walls.



**Department Priority: R-12  
 Victim Services Unit**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$122,653,505	\$300,196	\$294,696
FTE	45.0	2.7	3.0
General Fund	\$119,872,762	\$300,196	\$294,696
Cash Funds	\$2,446,938	\$0	\$0
Reappropriated Funds	\$248,805	\$0	\$0
Federal Funds	\$85,000	\$0	\$0

**Summary of Request**

The Department of Corrections (DOC) requests an increase of \$300,196 in General Fund (GF) in FY 2024-25 and \$294,696 GF in FY 2025-2026 and ongoing in the Executive Director’s Office (EDO) Subprogram. This request will fund 3.0 additional FTE (two Liaison IIs and one Liaison III) in the Victim Services Unit (VSU or the Unit) and software licenses to access the Citizen and Law Enforcement Analysis and Reporting (CLEAR) database.

Both components are driven by statutory requirements outlined in H.B.19-1064 (the Bill)<sup>1</sup>, which calls for the automatic enrollment of every victim of a Victim Rights Act (VRA) designated crime, as noted in C.R.S. 24-4.1-301 et seq., thereby eliminating the requirement that victims must opt-in to affect their rights in criminal proceedings involving their inmate. The Office of the Attorney General (OAG) interprets this bill to require retroactively enrollment of all VRA crime victims from 1993 to the present. The victim notification process is not a one-time process; it is a mandated daily process for properly notifying victims of critical issues concerning inmates involved in a crime committed against them. To comply with statutory requirements, the Department needs additional staff and software licenses in an ongoing capacity.

<sup>1</sup> H.B. 19-1064, Victim Notification Criminal Proceedings <https://leg.colorado.gov/bills/hb19-1064>



**Department Priority: R-13**  
**Request Detail: FAU Transfer from Parole to Inspector General**

Summary of Incremental Funding Change for FY 2024-25			
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$144,245,013	(\$227,550)	(\$227,550)
FTE	378.3	(1.0)	(1.0)
General Fund	\$141,691,842	(\$227,550)	(\$227,550)
Cash Funds	\$2,553,171	\$0	\$0
Federal Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0

**Summary of Request:**

The Department of Corrections (DOC) requests an ongoing reduction of \$227,550 General Fund (GF) and 1.0 FTE in FY 2024-25 and ongoing. The Department is no longer moving forward with its plan to transfer the Fugitive Apprehension Unit (FAU) from the Parole Unit to the Office of the Inspector General (OIG). Last year, the Department received funds to move the FAU to OIG. However, equal work for equal pay concerns and a re-evaluation of the organizational structure of the FAU compelled the Department to reassess this proposal based on potential negative impacts on fugitive apprehensions. DOC has since determined that the FAU will be more effective within the Parole Unit until a more robust plan is developed that better incorporates the needs of multiple units, including the Special Operations Response Team (SORT), Emergency Operations Center (EOC), Command Post, Task Force Officers, and the Transport Team.



**Department Priority: R-14  
 Request Detail: Provider Rate Increase**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$168,672,503	\$2,663,326	\$2,663,326
FTE	574.8	0.0	0.0
General Fund	\$161,464,765	\$2,582,863	\$2,582,863
Cash Funds	\$3,184,561	\$0	\$0
Reappropriated Funds	\$4,023,177	\$80,463	\$80,463
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Corrections (DOC) requests an increase of \$2,582,863 General Fund (GF) and \$80,463 Reappropriated Fund (RF) in FY 2024-25 and ongoing to support a 2.0% provider rate increase. This additional funding is necessary to offset cost increases by critical external providers that house inmates, provide clinical treatment, and conduct parole community service programs. This request aligns with the recommended statewide provider rate increase.

# Department of Early Childhood

---

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$750.0M TF and \$295.3M GF for the Department of Early Childhood.

The budget includes an increase of \$74.4M total funds, including \$23.9M General Fund, and 46.4 FTE to support young children, families and early childhood professionals. These investments will support three main objectives: to expand upon the successes of the Universal Preschool Program and address challenges that emerged during the first year of implementation, to provide adequate staffing and resources for the now fully independent Department, and to support the full continuum of early childhood development, including a continued commitment to maintaining stability of our child care sector following the pandemic.

In year one, the Universal Preschool Program is projected to enroll over 38,000 4-year-olds - representing 60% of all 4-year-olds in the state – and is saving families an average of \$6,000 in child care expenses per year. Year two presents an opportunity for the General Assembly, Governor's Office, and key stakeholders to improve upon the implementation of the Universal Preschool Program, while also ensuring continued support for vital programs that serve the most vulnerable children and families in Colorado.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority early childhood programs and services, including:

- \$324.5M total funds (\$146.1M General Fund, \$178.5M Preschool Programs Cash Fund) to fund the second year of the Universal Preschool Program, including providing 15 hours of preschool to all 4-year-olds, anticipated enrollment increases in the program's second year, and a 2% provider rate increase. Remaining funding and additional Proposition II revenue, should the measure pass in November, would be prioritized to increase access to full-day care for children with qualifying factors, including a renewed focus on children in poverty.
- \$1.0M Preschool Programs Cash Funds to develop an online resource bank with inclusive early learning and assessment approaches to support providers in delivering high-quality preschool and meeting quality standards.
- \$12.6M Child Care Development Funds and 4.0 FTE to provide stability for the Colorado Child Care Assistance Program (CCCAP), the state's child care subsidy program for low-income working families. This new federal funding will allow the state to continue stimulus-funded strategies that will ensure stability to providers in CCCAP post-pandemic and improve families child care access and choice: covering an increased level of paid absences and increasing provider rates, including through an alternative rate methodology that will better align payments with the actual cost to provide quality care.

# Department of Early Childhood

---

- \$3.3M General Fund to enhance and maintain Universal Preschool Program information technology systems, including improving the provider experience and matching process.
- \$4.0M General Fund and 1.0 FTE to expand Family Connects, an evidence-based nurse home visiting program available for free to families post-birth in participating hospitals. The program would serve 12,000 births across nine counties and provide better evidence of cost savings to families and the state.

The Governor's FY 2024-25 Budget and legislative agenda for the Department of Early Childhood includes a number of one-time investments, including:

- \$6.6M Child Care Development Funds to continue two evidence-based and stimulus-funded policy changes in FY 2024-25 to support family affordability and provider capacity in the Colorado Child Care Assistance Program: lowered family co-pays and funding infant-toddler care based on enrollment rather than attendance. Continuation of these policies for one year will provide stability for families and providers while the federal government considers permanent rule changes.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward transformative investments in early childhood, including:

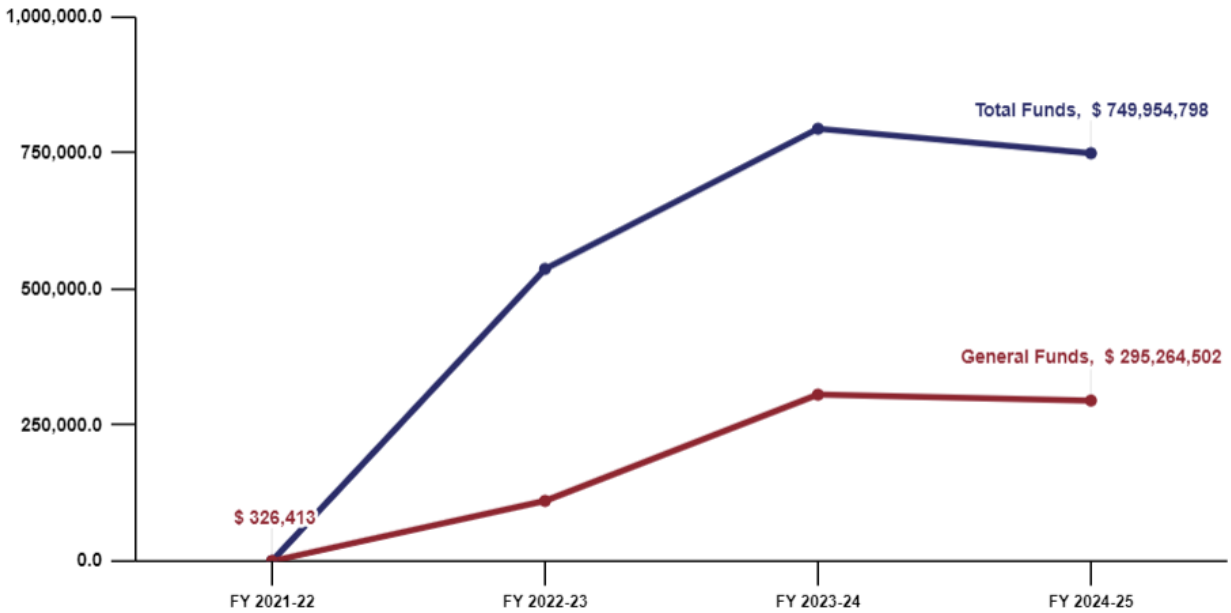
- \$322.0M total funds (\$167.5M General Fund, \$154.5M Preschool Program Cash Fund) for provider payments implementation of the first year of the Universal Preschool Program. This funding has sent tens of thousands of three- and four-year-olds to part-day, half-day, or full-day preschool at child care centers, family child care homes, and schools across the state.
- \$105.7M Child Care Development Funds and 39.9 FTE in stimulus funding to continue transformative investments in the early childhood system, including expanded eligibility and higher provider payments for CCCAP.
- \$7.1M total funds to increase provider rates across CCCAP, Early Intervention, the Nurse Home Visitor Program, and other departmental programs.
- \$2.8M total funds to embed equity considerations into departmental policies and program delivery.

# Department of Early Childhood

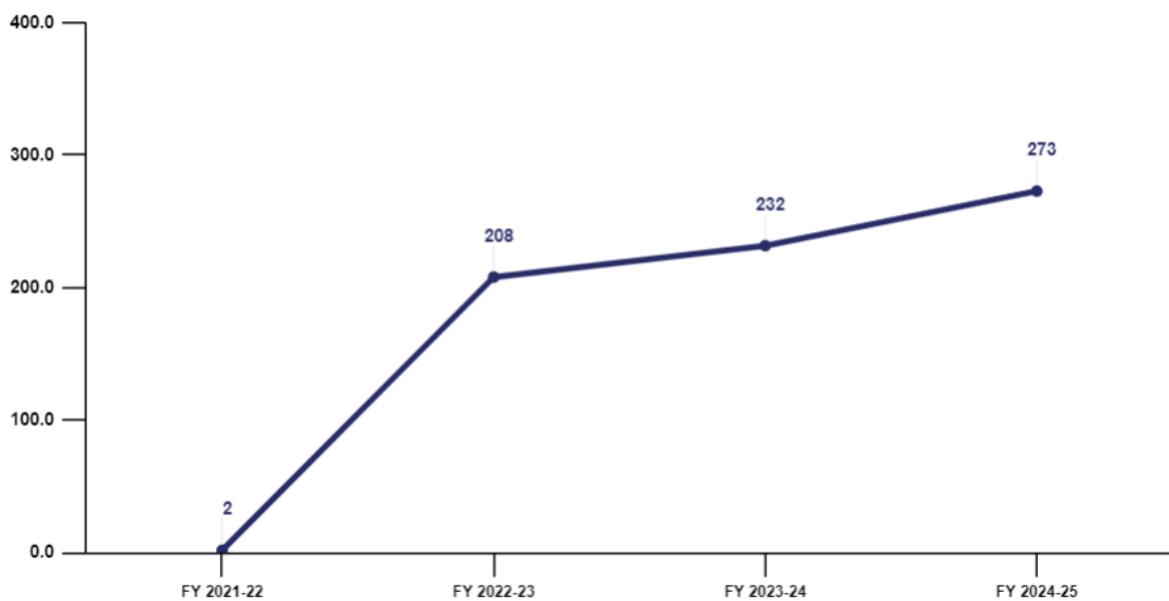
FY 2024-25 Total Funds: \$750.0M  
FY 2024-25 General Fund: \$295.3M  
FY 2024-25 FTE: 272.9

## Requested Funding in Context

Department Appropriations Over Time



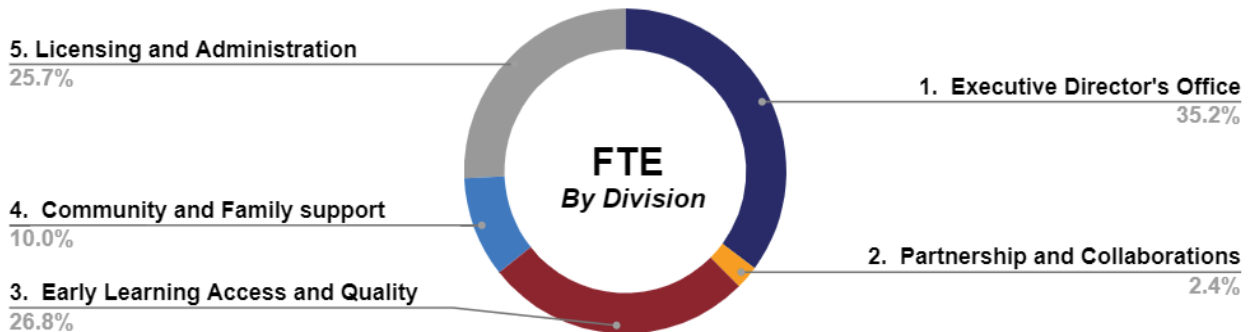
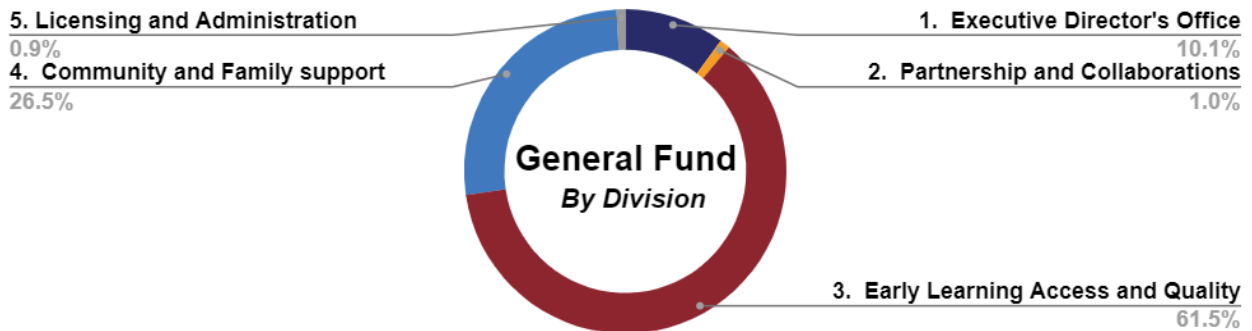
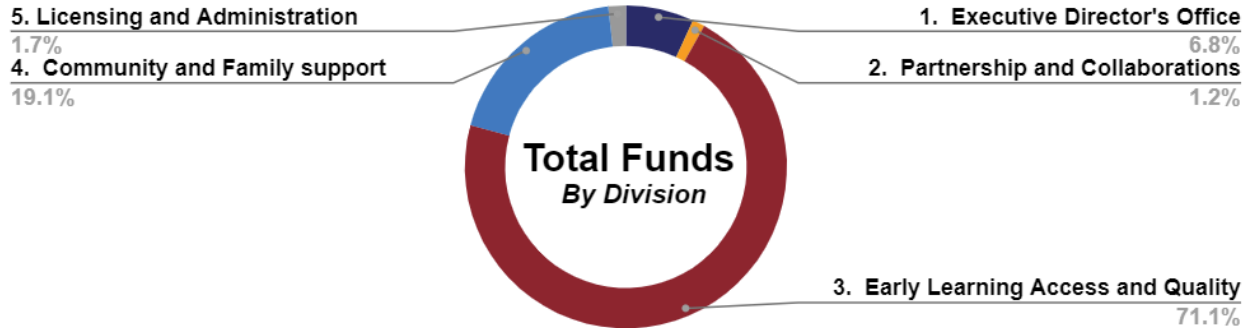
Department FTE Over Time





# Department of Early Childhood

## FY 2024-25 Budget Request Appropriations



# Department of Early Childhood

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Executive Director's Office	97.2	\$29,808,133	\$2,330,223	\$5,684,027	\$13,533,360	\$51,355,743
2. Partnership and Collaborations	6.5	\$3,074,639	\$0	\$0	\$6,182,489	\$9,257,128
3. Early Learning Access and Quality	74.0	\$181,616,184	\$197,388,711	\$0	\$153,991,771	\$532,996,666
4. Community and Family support	27.7	\$78,151,962	\$38,863,243	\$9,940,111	\$16,316,410	\$143,271,726
5. Licensing and Administration	71.0	\$2,613,584	\$2,774,515	\$0	\$7,685,436	\$13,073,535
Grand Total	276.4	\$295,264,502	\$241,356,692	\$15,624,138	\$197,709,466	\$749,954,798

**Executive Director's Office.** The Executive Director's Office includes staff and operating resources for the Communications & Legislative Affairs, Community Partnerships, and Office of Performance & Strategic Outcomes, as well as all of the Department-wide centralized and common policy appropriations. Operationally, the Executive Director's Office is divided into the Office of Administrative Solutions, which handles People Operations; Finance, Budget and Procurement; and Strategy, Policy, Communications & Partnerships. There is also the Office of Business, Innovation, Technology, and Security Management, which manages Enterprise Application Technology; Data Management, Privacy and Governance; and Technology Operations.

**Partnerships and Collaborations** includes funding to external collaborations and local partners to support and expand the network of early childhood services. This division includes funding for Local Coordinating Organizations, Early Childhood Councils, Child Care Resource and Referrals, and Family Resource Centers.

**The Office of Program Delivery** is responsible for the delivery of CDEC programs. Within the Office of Program Delivery are the following subdivisions:

- **Early Learning, Access and Quality**, which has staff and programs dedicated to supporting Colorado children with new and innovative approaches to achieving school readiness, safe, stable, nurturing environments, and resilience in early childhood. The division works with partners, including parents, child care providers, early childhood councils, county departments, and other stakeholders, to provide high-quality early childhood programs and systems-based approaches that build sustainable, high-quality child care practice and infrastructure statewide. The division includes the Colorado Child Care Assistance Program (CCCAP) and the Quality Rating and Improvement System (QRIS).
- **Universal Preschool**, which is responsible for the successful implementation of UPK. The UPK team supports Local Coordinating Organizations to stand-up UPK in their local communities and develop quality standards and an evaluation process for measuring the effectiveness of the program in year one and beyond.

# Department of Early Childhood

---

- **Early Childhood Workforce**, which is dedicated to providing infrastructure and leadership for recruiting, retaining, and growing the early care and education workforce. The unit supports both ongoing and temporary initiatives to support the continuous growth and development of the early childhood workforce including the Professional Development Information System (PDIS), Early Childhood Professional Credential (ECPC), Regional Coaching Network, Recruitment and Retention Initiatives, Training and Instructional Design, and the Expanding Quality in Infant Toddler Care (EQ) Initiative.
- **Community and Family Support**, which has staff dedicated to providing Colorado communities and families with the support they need so children have a strong environment to thrive. The division programs and services benefit families by strengthening collaboration and coordination between the state and local delivery systems. There are four programmatic units, with twenty-two distinct programs, in the division that work to ensure all families have equitable and easy access to high-quality services so that all children start school ready to succeed using a whole child, whole family, and whole community approach. The four units are Family Strengthening (which promote home visiting, family resource centers, and child maltreatment prevention strategies); Early Childhood Mental Health; Early Intervention; and Systems Alignment Initiatives (which coordinates and aligns program operations, funding streams, and resources through Federal grants like the Birth to Five Preschool Development Grant).
- **Early Learning Licensing and Administration**, which is the state's lead in planning and implementing public child care policy in compliance with federal and state regulations. The division is responsible for the licensing and monitoring of approximately 5,000 child care facilities in Colorado including child care centers, preschools, school-age child care centers, family child care homes, neighborhood youth organizations, and children's resident camps. The division ensures the health and safety of children in licensed early care and education environments by promulgating regulations that ensure minimum standards for the health and safety of less than 24-hour licensed facilities.



**Department Priority: R-01  
 Universal Preschool Program**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$333,603,836	\$32,544,619	\$32,611,099
FTE	50.7	5.7	6.3
General Fund	\$172,015,245	\$7,580,558	\$12,347,038
Cash Funds	\$155,010,910	\$24,964,061	\$20,264,061
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$6,577,681	\$0	\$0

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests an increase of \$32,544,619 in total funds, including \$7,580,558 in General Fund and \$24,964,061 in Preschool Program Cash Funds, and 5.7 FTE in FY 2024-25 and a total of \$32,611,099, including \$12,247,038 in General Fund, \$20,264,061 in Preschool Program Cash Funds and 6.3 FTE in FY 2025-26 and ongoing; for the continued implementation of the Universal Preschool Program. This funding will support provider payments, support local coordinating organizations (LCOs), and develop a resource bank to support providers to deliver high-quality Universal Preschool services. In the 2023-24 school year, the Universal Preschool Program is projected to enroll over 38,000 4-year-olds (representing 60 percent of all 4-year-olds in the state) and is saving families an average of \$6,000 in child care expenses per year. The Department is committed to improvements to the Universal Preschool Program for the 2024-25 school year and future years to provide greater access for families across Colorado and better support Universal Preschool providers.



**Department Priority: R-02  
 CDEC Departmental Operations**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$16,452,982	\$5,699,078	\$6,308,184
FTE	79.8	25.8	31.0
General Fund	\$6,721,530	\$4,010,888	\$4,245,426
Cash Funds	\$1,329,215	\$131,219	\$154,256
Reappropriated Funds	\$2,479,109	\$586,628	\$699,326
Federal Funds	\$5,923,128	\$970,343	\$1,209,176

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests \$5,699,078 in total funds, including \$4,010,888 General Fund and 25.8 FTE in FY 2024-25, annualizing to \$6,308,184 total funds, including \$4,245,426 General Fund, and 31.0 FTE in FY 2025-26 and ongoing for the future sustainability of the Department. House Bill 22-1295 transitioned early childhood programs and services from the Colorado Department of Human Services, Office of Early Childhood, to the Department of Early Childhood, and enacted the Universal Preschool Program. The Department is requesting resources to build on its foundation and enhance program features by establishing sufficient staffing for successful financial, policy and program implementation; conducting an evaluation of the new Department; and creating a cost allocation plan, as required in order to administer federal Child Care Development Funds (CCDF). These funds will also support increased costs associated with ongoing information technology system maintenance and enhancements, operations systems costs, hardware and software technologies, and associated additional staffing. The Department requires this operational foundation in order to successfully implement the Universal Preschool Program and other innovations as well as fulfill the promise of a new unified Department that better serves young children, families, and early childhood professionals.



**Department Priority: R-03  
 Universal Preschool Program Information Technology**

<b>Summary of Funding Change for FY 2024-25</b>			
		<b>Incremental Change</b>	
	<b>FY 2023-24 Appropriation</b>	<b>FY 2024-25 Request</b>	<b>FY 2025-26 Request</b>
Total Funds	\$8,337,631	\$3,260,000	\$3,260,000
FTE	0.0	0.0	0.0
General Fund	\$5,450,199	\$3,260,000	\$3,260,000
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$2,887,432	\$0	\$0

***Summary of Request***

The Colorado Department of Early Childhood (CDEC) requests a total of \$3,260,000 in General Fund spending authority in FY 2024-25 and ongoing in order to support increased costs associated with the continued integration of the Universal Preschool Program information technology system, ongoing maintenance, enhancements, operations systems costs, associated hardware and software technologies. The Universal Preschool Program technology system was launched on January 17, 2022 and as of October 24, 2023 has received over 45,558 applications and matched more than 40,000 children to preschool programs. The Department is committed to improving the functionality of the system for the next school year to meet the needs of providers and families.



**Department Priority: R-04  
 Universal Preschool and Child Care Workforce Supports**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$9,103,836	\$2,262,889	\$2,375,694
FTE	50.7	10.0	12.0
General Fund	\$2,015,245	\$2,262,889	\$2,375,694
Cash Funds	\$510,910	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$6,577,681	\$0	\$0

***Summary of Request***

The Colorado Department of Early Childhood (CDEC) requests a total of \$2,262,889 General Fund and 10.0 FTE in FY 2024-25, annualizing to \$2,375,694 General Fund with 12.0 FTE in FY 2025-26 and ongoing, to continue support of the Universal Preschool Program and early child care professionals, retain preschool staff, ensure providers are properly trained and licensed, and continue developing the early childhood workforce to ensure quality care. Additionally, the Department is requesting funding to support Early Childhood Councils (ECCs) navigators, who serve as a resource and local expert for families, child care professionals, and the community.

The Department received federal Child Care and Development Fund (CCDF) award funding in the form of American Rescue Plan Act (ARPA) CCDF supplemental discretionary stimulus funds to assist in the infrastructure necessary to develop a portfolio of responsive professional support for early care and education educators. The funding is expiring September 30, 2024, and the Department requests continued ongoing support for the Universal Preschool Program and early child care professionals.



**Department Priority: R-05  
 Colorado Child Care Assistance Program**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$171,199,129	\$21,144,642	\$19,384,213
FTE	50.7	4.0	5.0
General Fund	\$31,749,485	\$0	\$0
Cash Funds	\$16,068,750	\$1,546,701	\$2,062,268
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$123,380,894	\$19,597,941	\$17,321,945

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests \$21,144,642 total funds with \$19,597,941 in Child Care Development Funds (CCDF) and \$1,546,701 from the Local Government Fund, and 4.0 FTE for FY 2024-25, annualizing to \$19,384,213 total funds with \$17,321,945 CCDF and \$2,062,268 from the Local Government Fund and 5.0 FTE for FY 2025-26 and ongoing, to continue family- and provider-friendly policies in the Colorado Child Care Assistance Program (CCCAP) that are currently funded with one-time stimulus funds. The proposed investments will expand access to child care for children in low-income families and enable providers to increase the quality of their care through increased reimbursement rates, an alternative rate methodology that better aligns payments to the cost of providing quality care, and covering more paid absences in compliance with federal rules. This request also includes one-time investments in FY 2024-25 to maintain lower parent copays and continue funding infant-toddler care based on enrollment, not attendance. Continuation of these evidence-based and stimulus-funded policy changes for one year will provide stability for families and providers while the federal government considers permanent rule changes to CCCAP.





**Department Priority: R-06  
 Expand Universal Home Visiting Pilot**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$4,881,108	\$4,004,248	\$4,006,979
FTE	26.8	0.9	1.0
General Fund	\$2,355,067	\$4,004,248	\$4,006,979
Cash Funds	\$481,350	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$2,044,691	\$0	\$0

***Summary of Request***

The Colorado Department of Early Childhood (CDEC) requests \$4,004,248 General Fund in FY 2024-25 and ongoing (through FY 2028-29) for a five-year Family Connects Pilot Program. Family Connects is a free, voluntary, and universal light-touch nurse home visiting program that exists in Colorado in four counties funded by local and federal funds. Families are offered Family Connects while in the hospital post-birth, and those who accept receive three home visits in the first three months of their child’s life. During a home visit, a nurse conducts a comprehensive family assessment, provides indicated referrals to services in the community, and connects families to local safety net programs. This evidence-based program increases access to coordinated, affordable, whole-family care and has the potential to address racial disparities in maternal and child health and the child welfare system. Family Connects is shown to reduce costly health care expenditures on emergency medical care and perinatal mood disorders in the first year of life, as well as health care and child protection costs downstream. This funding would be the first state funding for Family Connects and would enable the Department to expand the existing pilot to five other interested counties. This request will provide no-cost maternal and child health support for 12,000 births in Colorado. Expansion of the pilot will enable the collection of better, Colorado-specific evidence of cost savings to inform future programming.



**Department Priority: R-07  
 Early Intervention Caseload**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$84,429,652	\$1,137,166	\$1,137,166
FTE	0.0	0.0	0.0
General Fund	\$58,097,481	\$796,016	\$796,016
Cash Funds	\$10,842,123	\$0	\$0
Reappropriated Funds	\$9,457,463	\$341,150	\$341,150
Federal Funds	\$6,032,585	\$0	\$0

***Summary of Request***

The Colorado Department of Early Childhood requests an increase of \$1,137,166 total funds, including \$796,016 General Fund and \$341,150 reappropriated funds, in FY 2024-25 and ongoing to fund caseload increases in the Early Intervention Program. The Early Intervention Program (EI) has seen an 11 percent increase in service caseload above previous projections for children from birth through age two with developmental delays or disabilities and their families.

The Early Intervention (EI) Program serves children from birth through age two with developmental delays or disabilities and their families, providing services under Part C of the federal Individuals with Disabilities Education Act (IDEA). EI is an entitlement program; under federal law, the Department is required to provide services to all children who qualify. By effectively identifying developmental delays in infants and toddlers and proactively addressing them, the EI Program mitigates the impact that developmental delays may have on a child’s growth and development. The developmental areas that EI services target are adaptive skills, cognitive skills, communication skills, motor skills, and social and emotional skills.



**Department Priority: R-08  
 Provider Rate Increase**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$306,725,320	\$4,382,733	\$4,382,733
FTE	62.4	0.0	0.0
General Fund	\$102,538,867	\$2,004,107	\$2,004,107
Cash Funds	\$54,803,258	\$342,279	\$342,279
Reappropriated Funds	\$9,457,463	\$0	\$0
Federal Funds	\$139,925,732	\$2,036,347	\$2,036,347

***Summary of Request***

The Colorado Department of Early Childhood (CDEC) requests an increase of \$4,382,733 in total funds, including \$2,004,107 in General Fund, \$342,279 in cash funds, and \$2,036,347 in federal funds in FY 2024-25 and ongoing to provide a two percent (2%) provider rate increase for community-based providers. Affected providers are those community providers who are paid through CDEC’s Family Resource Centers, Child Care Assistance Program (CCCAP), Child Care Licensing, Early Intervention, Nurse Home Visiting Program, Home Visiting for School Readiness, Child Maltreatment Prevention, Early Childhood Mental Health Services, and Social-Emotional Language Grant Programs.

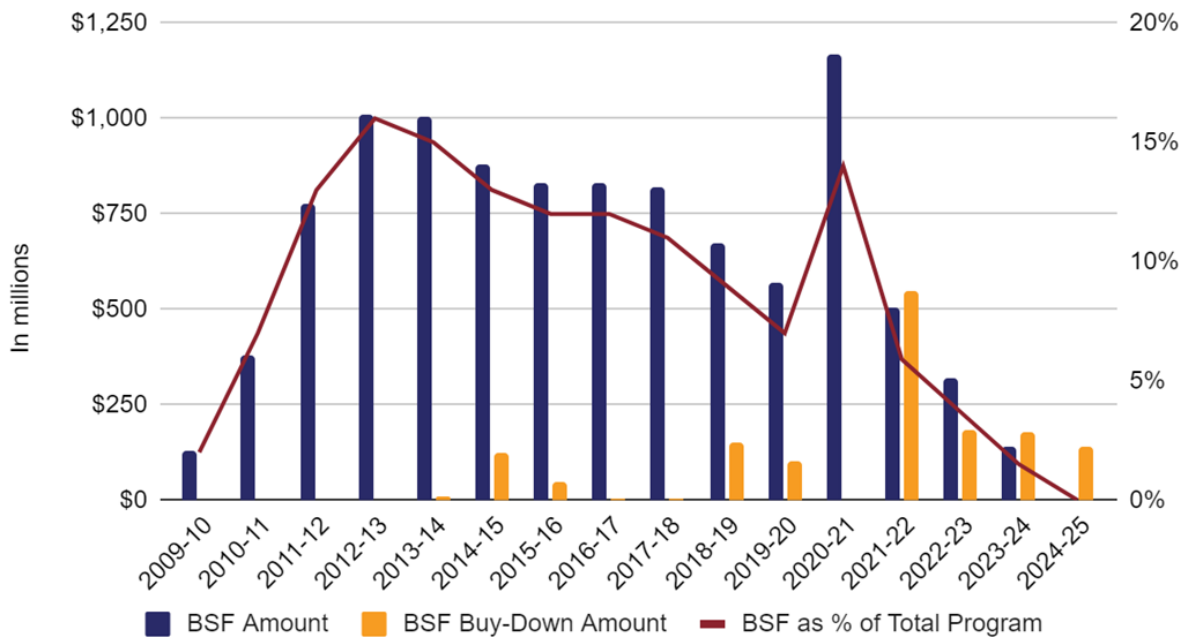
# Department of Education

## FY 2024-25 Budget Overview

The Governor’s FY 2024-25 Budget provides \$7,730.6M TF and \$4,679.4M GF for the Department of Education.

This budget expands on the Governor’s commitment to K-12 education, as \$564.1M will be invested in overall K-12 Total Program increases, including \$141.3M to eliminate the Budget Stabilization (BSF) factor, which will fully fund the school finance formula for the first time since 2009. This investment will increase per pupil funding by 6.6%, or \$705 per student. This budget also invests in workforce development opportunities for both teachers and students. The budget invests \$5.0M General Fund towards a legislative placeholder for academic enrichment and work-based learning programs in K-12 schools and \$2.0M General Fund to enhance funding to the Colorado Development Incentive Program (CDIP). Additionally, \$3.1M General Fund is being invested in Colorado Department of Education’s Teacher Mentorship Grant Program, a state funded program to support new to the workforce teachers in order to increase recruitment and retention.

K-12 Budget Stabilization Factor Eliminated in FY 2024-25



# Department of Education

---

The Governor’s FY 2024-25 Budget prioritizes ongoing funding for the following high priority programs and services, including:

- \$305.5M increase in State funding for K-12 schools, which represents a 6.6% increase over FY 2023-24 per pupil funding, or \$705 per student. This translates into \$11,317 in per pupil funding.
- \$15.1M increase in State general funding for CSI Mill Levy Equalization in efforts to ensure that those attending district schools and Charter School Institute schools have access to the same public resources within their geographic regions.
- \$8.0M from the State Education Fund (one-time) to bolster academic enrichment and extended learning time programming related to Science, Technology, Engineering, and Math (STEM) as part of the Colorado Academic Accelerator Grant Program established in HB23-1231, “Math in Pre-Kindergarten Through Twelfth Grade.”
- \$0.5M increase in state funding for new resources for school improvement to implement an early intervention program to get schools off the accountability clock, using evidence based strategies that will drive improved student outcomes.
- \$2M General Fund invested towards increasing funding to the Colorado Development Incentive Program (CDIP) in order to address high demand from schools for the program and continue to incentivize career development in our schools. This funding aims to bring Tier 1 participants closer to the historical reimbursement rates as demand for the program has grown three-fold since its inception in 2016.
- \$3.1M General Fund invested into an existing, effective CDE program previously funded by ARPA to retain high-quality teachers serving our state. The Teacher Mentorship Grant Program funds school districts, BOCES, and charter schools on an ongoing basis for induction and mentoring support for teachers in their first three years, which is the most crucial time in onboarding and retaining teachers in our workforce.

The Governor’s FY 2024-25 Budget and legislative agenda for the Department of Education includes:

- Inclusion of approved Facility Schools and Residential Child Care Institutions (RCCI) into the Healthy School Meals for All Program (HSMA), ensuring access to the state nutrition program funding for underserved student populations.
- \$0.8M held for recommendations from the secondary, postsecondary, and work-based learning integration task force created under HB 22-1215.
- \$5.0M invested toward academic enrichment and work-based learning programs in our K-12 schools to ensure a prepared and highly skilled Colorado workforce of the future.

# Department of Education

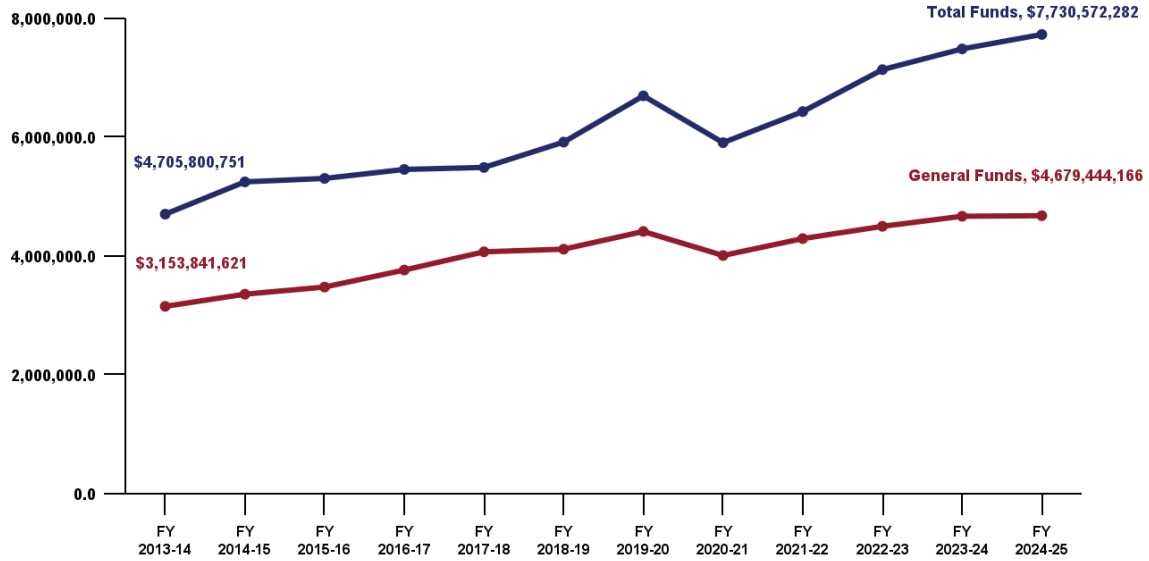
---

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward transformative investments in Education, including:

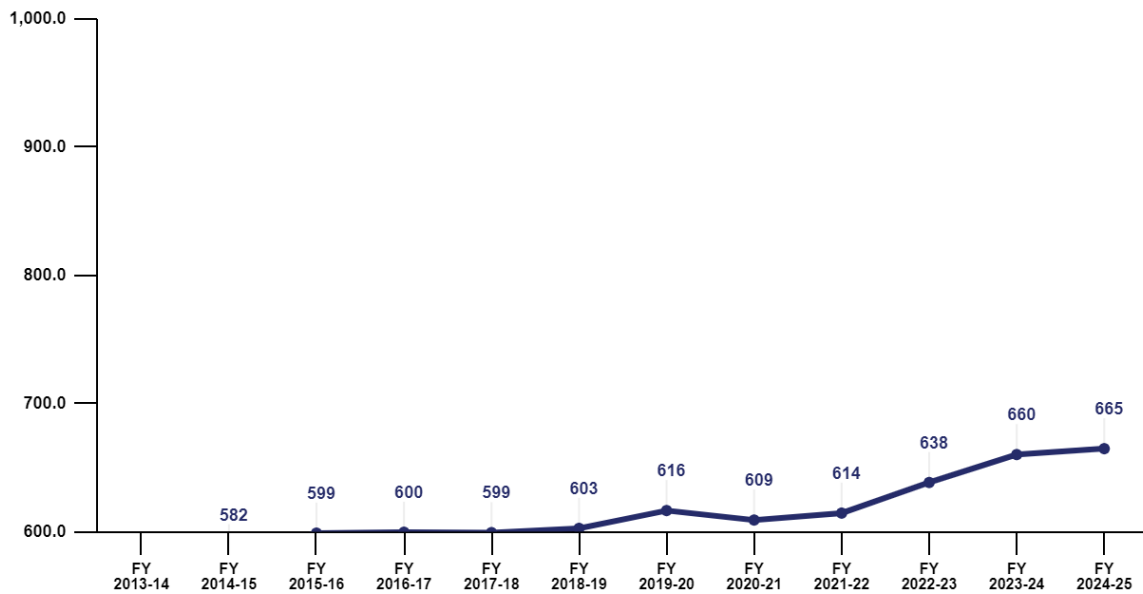
- Reduced the Budget Stabilization (BS) Factor by \$180M to 1.5 percent in FY 2023-24 while increasing per pupil funding by 10.6 percent.
- \$26.6M towards improving Mathematics outcomes in Pre-Kindergarten through twelfth grade via H.B. 23-1231. Additionally, \$3.2M of federal GEER funding was put towards funding statewide digital math accelerator grants, educator training and printed materials to support the adoption of high-quality math curriculum across the state.
- \$10M increase in State General Fund for CSI Mill Levy Equalization (MLE), increasing the CSI MLE appropriations to \$27M.
- \$1M increase in state funding for new resources for school improvement to implement an early intervention program to get schools off the accountability clock, using evidence based strategies that will drive improved student outcomes.
- \$0.6M increase in funding for the state match of Colorado's Imagination Library to improve pre-literacy skills, kindergarten readiness, parent and family engagement, and third grade reading proficiency.

# Department of Education

Department Appropriations Over Time



Department FTE Over Time



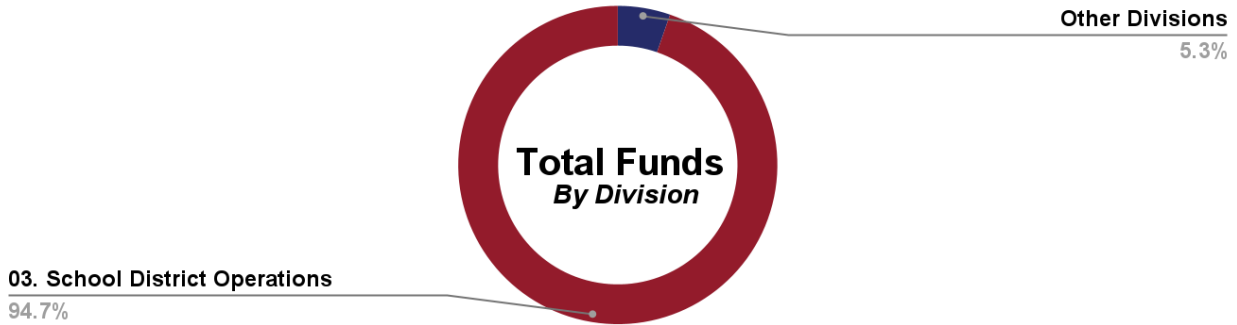
FY 2024-25 Total Funds: \$7.7B  
 FY 2024-25 General Fund: \$4.6B

# Department of Education

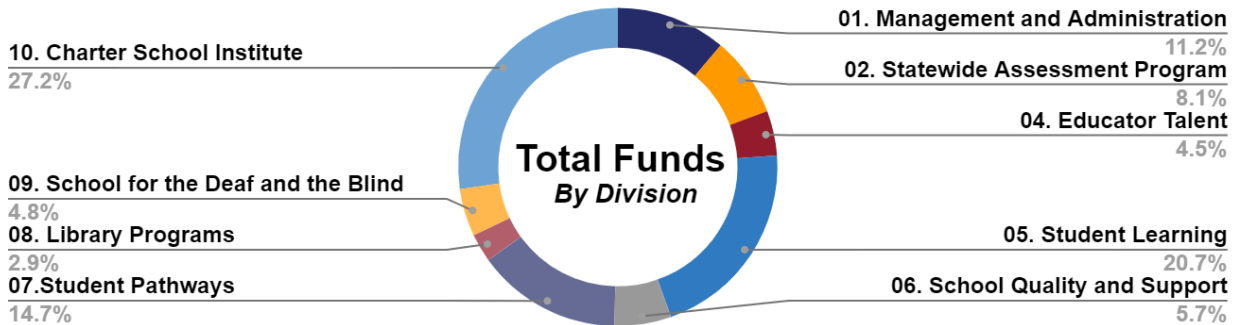
FY 2024-25 FTE: 665

## Requested Funding in Context

### Funding for School District Operations vs. Other Divisions



### Funding for Other Divisions



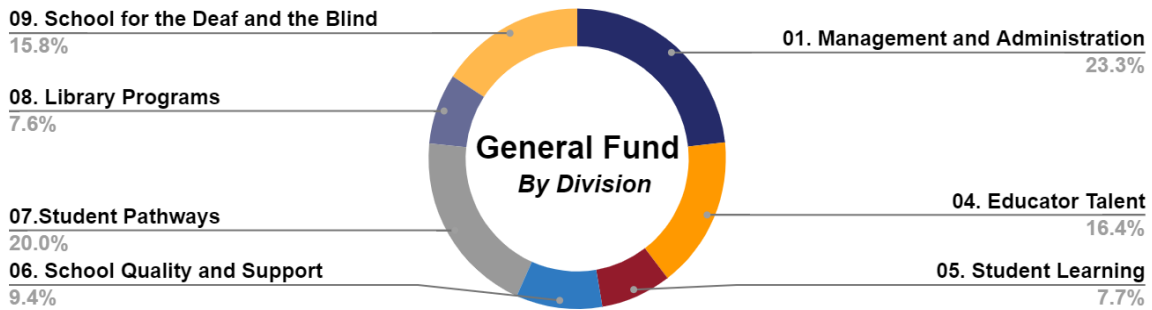


# Department of Education

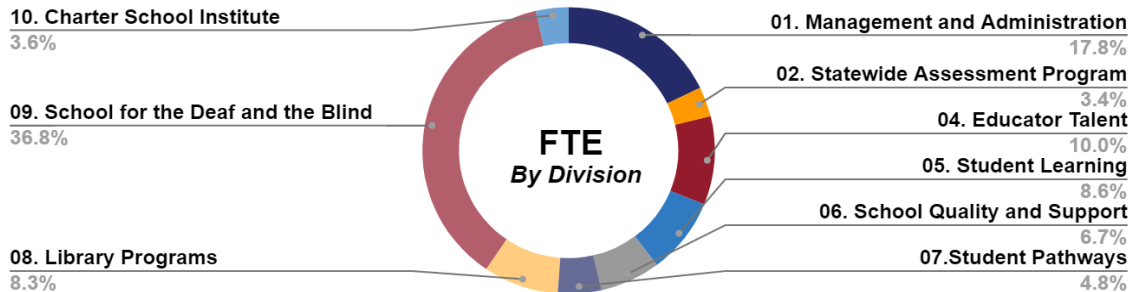
## Funding for School District Operations vs. Other Divisions



## Funding for Other Divisions



## Total FTE by Division (FY 2024-25)



# Department of Education

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
01. Management and Administration	87.2	22,390,786	8,619,141	6,825,590	8,298,320	46,133,924
02. Statewide Assessment Program	16.5	-	26,012,967	-	7,377,699	33,390,666
03. School District Operations	174.5	4,583,498,122	1,713,970,945	318,365	1,021,816,984	7,319,604,416
04. Educator Talent	48.8	15,673,148	2,986,723	-	-	18,659,871
05. Student Learning	42.0	7,350,543	77,861,595	-	-	85,212,138
06. School Quality and Support	32.9	8,985,255	3,727,369	-	10,876,832	23,589,456
07. Student Pathways	23.6	19,155,068	41,061,351	184,958	-	60,401,377
08. Library Programs	40.8	7,277,473	287,413	863,381	3,474,078	11,902,345
09. School for the Deaf and the Blind	180.6	15,113,771	1,085,063	3,672,018	-	19,870,852
10. Charter School Institute	17.8	-	67,663,962	44,143,362	-	111,807,324
<b>Grand Total</b>	<b>664.7</b>	<b>4,679,444,166</b>	<b>1,943,276,529</b>	<b>56,007,674</b>	<b>1,051,843,913</b>	<b>7,730,572,369</b>

- Management and Administration.** Provides support to the State Board of Education, the Commissioner of Education, and general department administrative responsibilities, including human resources, budgeting, accounting, information management, assessments, and data analyses. This division also includes funding for the Office of Professional Services, the Division of On-line Learning, activities associated with educator effectiveness, and the State Charter School Institute.
- Statewide Assessment Program.** This section was recently added to the FY 2023-24 Long Bill, consists of a single line item to support the statewide assessment program. Funding includes support for the suite of tests used in the statewide system, including all of the Colorado Measure of Academic Success assessments as well as the PSAT and SAT exams in high school. This line item was previously included within Management and Administration School District Operations. Cash funds associated with this section are from the State Education Fund.
- Educator Talent.** This section was recently added to the FY2023-24 Long Bill, it includes programs to develop, deploy, and support talent management and human capital development strategies for districts and schools. It includes educator licensing, and programs to support teacher recruitment and educator effectiveness. The majority of the cash fund appropriated to this section is from the Educator Licensure Cash Fund.
- Student Learning.** This section was recently added to the FY 2023-24 Long Bill, it includes: (1) funding and oversight for facility schools that serve students in specialized out-of-district placements and related programs to improve services for students with exceptionally severe or special needs; (2) funding and technical assistance to school districts to improve early

# Department of Education

---

literacy services; and; (3) other programs to enhance educational learning supports, interventions, and planning. Cash funds are primarily from the Early Literacy Fund and the State Education Fund.

- **School Quality and Support.** This section was recently added to the FY 2023-24 Long Bill, it contains appropriations associated with a variety of accountability and school improvement programs, as well as the Department's efforts associated with schools of choice, blended, and on-line education programs. The majority of the cash fund appropriated to this section is from the State Public School Fund.
- **Student Pathways.** This section was recently added to the FY 2023-24 Long Bill, it contains funding for a variety of programs associated with health and wellness, dropout prevention, student engagement, career readiness, accountability, and school improvement programs, as well as the Department's efforts associated with schools of choice, blended, and on-line education programs. Cash funds are from the Marijuana Tax Cash Fund and the State Education Fund.
- **Library Programs.** This division contains appropriations for all library-related programs and staff. There are approximately 1,800 publicly-funded libraries in Colorado, including libraries operated by school districts, higher education institutions, and counties and municipalities, as well as institutional libraries at nursing homes, correctional facilities, and similar institutions.
- **School for the Deaf and the Blind.** Colorado School for the Deaf and the Blind (CSDB) provides educational services for children throughout the state who are deaf, hard of hearing, blind, or visually impaired, and under the age of 21. In addition to the on-campus education, the school provides in-home services for early intervention and early literacy.
- **Charter School Institute.** This section includes appropriations that, prior to FY 2023-24, were reflected as a subsection within the Management and Administration section of the Long Bill. The appropriations support staff at the State Charter School Institute as well as a variety of distributions of funding specific to institute charter schools. Reappropriated funds reflect amounts appropriated in the School District Operations section of this department that are distributed to State Charter School Institute schools.



**Department Priority: R-01**  
**State Share of Total Program Increase**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$5,020,028,360	\$305,455,136	\$468,327,419
FTE	0.0	0.0	0.0
General Fund	\$4,238,686,861	\$75,000,000	\$270,000,000
Cash Funds	\$781,341,499	\$230,455,136	\$198,327,419
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Governor’s Office requests an increase of \$305,455,136 in FY 2024-25 for the State Share of Total Program for K-12 public schools, which includes funding to fully buy down and eliminate the Budget Stabilization Factor (BSF). This request buys down the remaining \$141,267,250 of the BSF and eliminates the BSF for the first time since it was implemented in FY 2009-10.

To fund the request, appropriations to the General Fund increase by \$75,000,000, appropriations to the State Education Fund increase by \$437,612,256, and appropriations to the State Public School Fund decrease by \$207,157,120.

Including local share and state share, overall Total Program is estimated to increase with this request by \$564.1 million, resulting in an average statewide per pupil increase of \$705 (6.6%) from \$10,613 to \$11,317. This request will require statutory changes to the School Finance Act.



**Department Priority: R-02**  
**Categorical Programs Inflation Increase**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$666,743,429	\$24,897,897	\$24,897,897
FTE	73.1	0.0	0.0
General Fund	\$163,765,474	\$0	\$0
Cash Funds	\$334,642,458	\$24,897,897	\$24,897,897
Reappropriated Funds	\$229,255	\$0	\$0
Federal Funds	\$168,106,242	\$0	\$0

**Summary of Request**

The Governor’s Office and the Colorado Department of Education (CDE) request an ongoing cash fund spending authority increase of \$24,897,897 from the State Education Fund in FY 2024-25 and ongoing to fund a 5.0% inflation increase for the education programs commonly referred to as “categorical programs.” The categorical programs include special education programs for children with disabilities, English language proficiency education, public school transportation, career and technical education programs, special education programs for gifted and talented students, expelled and at-risk student grants, small attendance centers, and comprehensive health education.

This categorical program distribution request is based upon a standardized formula to allocate funding among the programs based upon the difference in funding between state and federal revenues provided to the programs versus the actual reported district expenditures as reported to CDE.



**Department Priority: R-03**  
**Request Detail: CSI Mill Levy Equalization**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$54,000,000	(\$11,876,574)*	(\$11,876,574)
FTE	0.0	0.0	0.0
General Fund	\$27,000,000	(\$27,000,000)	(\$27,000,000)
Cash Funds	\$0	\$42,123,426	\$42,123,426
Reappropriated Funds	\$27,000,000	(\$27,000,000)	(\$27,000,000)
Federal Funds	\$0	\$0	\$0

\*The Total Funds request shows a reduction due to the technical budget removal of Reappropriated Funds, however, this request would result in a net \$15.1M increase to CSI schools from \$27M to \$42.1M.

**Summary of Request**

The Charter School Institute (CSI) requests \$15.1 million in General Fund to the CSI Mill Levy Equalization (MLE) Fund for distribution to the Colorado Charter School Institute’s charter public schools in FY 2024-25 and ongoing. This requested amount aligns with statutory language in the 2023 Public School Finance Act (SB23-287), which committed to full mill levy equalization for CSI schools beginning in the 2024-25 school year. This increase to existing funding would establish equitable mill levy override funding for children attending CSI schools when compared to their district peers and fully eliminate the current \$15.1 million gap.

Further, this decision item includes a request to change how CSI MLE is currently appropriated by requesting a transfer of \$42.1M General Fund to the CSI MLE Fund and directly appropriating out of the cash fund instead of the current structure, which appropriates General Fund and Reappropriated Funds in the same line. This will provide more clarity to CSI MLE funding.



**Department Priority: R-04  
 Human Resources Capacity**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,320,641	\$298,662	\$296,433
FTE	42.6	0.9	1.0
General Fund	\$3,015,824	\$298,662	\$296,433
Cash Funds	\$186,807	\$0	\$0
Reappropriated Funds	\$3,118,010	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Education (CDE) requests \$298,662 of General Fund and 0.9 FTE in FY 2024-25 to hire an additional HR FTE and to implement a cloud-based Human Resource Information System. The Department further requests \$296,433 General Fund and 1.0 FTE to annualize the FTE and the ongoing license costs in FY 2025-26 and beyond. The Department currently operates without any meaningful technology assistance for HR files or other HR related activities and is encountering a substantial increase in overall HR workload. An HRIS system would provide the functionality needed for core HR processes such as employee data management, record keeping, data reporting and metrics, performance management, onboarding and possibly others while the new FTE would enable CDE to meet the increased workload. This request is to fund a basic cloud based system to enable a minimal level of HR functionality automation within CDE.



**Department Priority: R-05**  
**School Finance System Modernization**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$12,243,891	\$200,000	\$0
FTE	15.5	0.0	0.0
General Fund	\$1,737,074	\$200,000	\$0
Cash Funds	\$10,506,817	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Education(CDE) has an internally developed School Finance System which supports the administration of the Public School Finance Act of 1994 and the Public School Transportation Funding. This system is used to determine the monthly school finance distributions for school districts, totalling \$9.1 Billion in FY 2023-24 as well as the \$69 Million in School Transportation Funding.

The Department is requesting one-time funding to investigate the feasibility of modernizing the State Equal and Audit modules of the School Finance System. The first step in this process will be to conduct an assessment and discovery process to develop a design approach and a detailed project plan for system functionality and sustainability. The Department estimates that this first phase will cost approximately \$200,000 for a contractor to perform this work.

Requires Legislation	Equity Impacts	Impacts Another Department?	Statutory Authority
No	Neutral	No	22-54-115, C.R.S.





**Department Priority: R-06  
 ESSER Staff Closeout**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$694,328,011	\$571,416	\$0
FTE	56.1	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$2,501,087	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$691,826,924	\$571,416	\$0

**Summary of Request**

The Colorado Department of Education is requesting \$571,416 in one-time federal SLFRF funds accrued by the state to support staff in the close out of ARPA-ESSER grants. This request is for a one-time appropriation to facilitate the closeout of ESSER projects and the creation of final reports after the ESSER funds no longer are available to state staff to charge to.

The department has several positions with duties related to ARPA-ESSER funding that will continue beyond the 9/30/2024 ARPA-ESSER grant expiration date. These duties include finalizing monitoring, processing reimbursements, closing out the grant, and conducting an evaluation of the grant program. Additionally, final reporting is due to the US Department of Education on 6/30/2025.



**Department Priority: R-07**  
**Facility School Baseline Funding Model Inflation**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$26,648,310	\$2,425,756	\$8,134,467
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$26,648,310	\$2,425,756	\$8,134,467
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Education (CDE) requests \$2,425,756 cash funds from the State Education Fund in FY 2024-25 and \$8,134,467 in FY 2025-26 to support ongoing educational programming and services to approved facility schools under the new baseline funding model created in SB 23-219. This request reflects a 9.1% increase in funding from FY 2023-24 to FY 2024-25 and a 30.5% increase in funding from FY 2023-24 to FY 2025-26.

CDE receives an annual appropriation to support approved facility schools baseline funding. Facility schools are housed within day treatment, residential treatment, and hospital settings. A new funding model was recommended by the SB 21-274 workgroup, and incorporated into law, via SB 23-219, to provide a more consistent revenue stream to approved facility schools. This model provides more adequate funding to educate youth in treatment facilities and improve student outcomes, and to continue educational programming (special education and general education) for all youth placed out of their home or home school district.



**Department Priority: R-08  
 Facility School and RCCI Inclusion in HSMA**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$115,268,088	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$268,088	\$0	\$0
General Fund Exempt	\$115,000,000	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Education (CDE) requests legislation to include facility schools and residential child care institutions (RCCI) in the Healthy School Meals for All Program. It is assumed that the estimated fiscal impact of between \$183,848 and \$487,002 for FY 2024-25 and between \$258,793 and \$487,002 can be absorbed within the overall appropriation. This represents an increase of 0.16% to 0.42% of the FY 2023-24 appropriation. This request is ongoing as it will provide meal reimbursements, a wage/stipend increase for nutrition staff and participation with a local food program per 22-82.9-204, C.R.S. to approved facility schools as needed. This request does not require any additional appropriation to the already approved funding for the HSMA Program. The above mentioned GF increase is the estimate for the inclusion of Facility Schools and RCCI into the already approved funding. This request does not address one-time ARPA funds.



**Department Priority: R-09**  
**State Board of Education Operating**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	425,560	133,250	133,250
FTE	2.5	0.0	0.00
General Fund	425,560	133,250	133,250
Cash Funds	0.00	0.00	0.00
Reappropriated Funds	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00

**Summary of Request**

The Colorado State Board of Education is the governing body of the Colorado Department of Education (CDE). The State Board of Education (SBE) requests a General Fund increase of \$133,250. This request is threefold and is broken down as follows:

- SBE Operating Request: \$77,250
- Computer Replacement: \$6,000
- IT Room Support: \$50,000

This change represents a 31.3% increase to the State Board of Education budget and is on-going.



November 1, 2023

**Governor’s Office Priority: R-10  
 Career Development Incentive Program (CDIP) Enhancement**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$9,520,000	\$2,000,000	\$0
FTE	0.9	0.0	0.0
General Fund	\$9,520,000	\$2,000,000	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Governor’s office requests \$2,000,000 in one-time General Fund to increase funding for the Career Development Incentive Program (CDIP). This funding will allow the Colorado Department of Education (CDE) to provide a one-time boost in the per-pupil reimbursement rates for the 2023-24 school year. The statewide focus to increase work-based learning and postsecondary and workforce readiness (PWR) opportunities for high school students has led to an increased demand in the CDIP programming since its inception in 2016. Since that time, the available supply of funding has not kept pace with demand, leaving districts with decreasing reimbursement rates that fall well below the cap of \$1,000 for Tier 1 services. This investment—in tandem with last year’s boost in annual CDIP funding—will help schools get closer to historic funding levels, providing a stopgap measure ahead of the anticipated long-term structural changes to PWR funding recommended from the HB22-1215 task force later this year.



November 1, 2023

**Department Priority: R-11  
 STEM Extended Learning Time Programming**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$24,500,000	\$8,000,000	\$0
FTE	2.6	0.9	0.9
General Fund	\$24,500,000	\$0	\$0
Cash Funds	\$0	\$8,000,000	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Governor’s office requests \$8,000,000 in one-time State Education Fund and 0.9 FTE ongoing to bolster academic enrichment and extended learning time programming related to Science, Technology, Engineering, and Math (STEM) as part of the Colorado Academic Accelerator Grant Program established in HB23-1231, “Math in Pre-Kindergarten Through Twelfth Grade.” This funding will allow the Colorado Department of Education (CDE) to expand the Colorado Academic Accelerator Grant Program to include grantees specifically focused on improving science instruction through community learning centers that provide free academic enrichment and support activities and tutoring programs.



November 1, 2023

**Governor’s Office Priority: R-12  
 Proactive Intervention Expansion**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$7,571,387	\$500,000	\$500,000
FTE	3.9	\$0	\$0
General Fund	\$5,563,139	\$500,000	\$500,000
Cash Funds	\$2,008,248	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Governor’s Office requests a 9.0% General Fund increase of \$500,000 in FY 2024-25 and \$500,000 ongoing to bolster the state’s growing commitment to incentivize schools identified for improvement to select a proactive intervention option as part of their school improvement process. This will allow an increased number of schools to use bold, evidence-based turnaround strategies like a school redesign model to drive improved student outcomes. This approach will also allow more schools to avoid incremental fixes early on the accountability clock that do little to drive change and require increased state investment over time when more intensive improvement strategies are needed.

This funding will allow the Colorado Department of Education (CDE) to grow the number of schools interested in selecting this school improvement option from approximately 6-8 schools to 10-12 schools, with awards up to \$100,000 per year depending on the size of the school.



**Department Priority: R-13**  
**Ed Talent Mentorship Grant Program**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$0	\$3,132,271	\$3,132,271
FTE	0.0	1.2	1.2
General Fund	\$0	\$3,132,271	\$3,132,271
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	0	0

**Summary of Request**

The Department of Education (CDE) requests \$3,132,271 General Fund and 1.2 FTE in FY 2024-25 and ongoing to sustain support for the Teacher Mentorship Grant Program. The Teacher Mentorship Grant Program is currently funded with Federal American Rescue Plan (ARPA)/Elementary and Secondary School Emergency Relief (ESSER) dollars, which is set to expire September 30, 2024.

Support for new-to-the-profession teachers is a critical aspect in the successful retention of educators in our Colorado schools. With the current teacher shortage across the state, providing a high-quality mentorship program is essential for early career teachers. Additionally induction and mentoring is required for any new-to-the-profession teacher to obtain a professional teacher license.

The Mentor Teacher Grant Program would fund \$3M annually to school districts, BOCES or charter schools for induction and mentoring support for teachers in their first three years.





**Department Priority: R-14  
 Payroll Office Support**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,320,641	\$130,056	\$142,203
FTE	42.6	0.9	1.0
General Fund	\$3,015,824	\$130,056	\$142,203
Cash Funds	\$186,807	\$0	\$0
Reappropriated Funds	\$3,118,010	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Education (CDE) requests \$130,056 and 0.9 FTE for FY 2024-25 from the General Fund, and an annual allocation of \$142,203 and 1.0 FTE in subsequent years. This request for a payroll office supervisor will enable the Department to meet the payroll processing demands associated with the Office of the State Controller’s fiscal rule requiring all new employees to be put onto the bi-weekly payroll as, over time this requirement will come close to doubling the workload for the payroll office.

Due to the increased levels of payroll requirements, complexity of the current manual process, and fiscal rules from the Department of Personnel Administration (DPA) increasing the number of payroll transactions, CDE requests an Accounting Payroll Manager, who has management and analytical experience/skills to help with the implementation and oversight of the process.



**Department Priority: R-15  
 CDE Facility Needs**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,320,641	\$95,662	\$98,443
FTE	43.2	0.9	1.0
General Fund	\$3,015,824	\$95,662	\$98,443
Cash Funds	\$186,807	\$0	\$0
Reappropriated Funds	\$3,118,010	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Education (CDE) requests a General Fund increase of \$95,662 and 0.9 FTE for FY 2024-25, annualized to \$98,443 and 1.0 FTE for FY 2025-26 and ongoing to obtain a dedicated staff member to address facility needs, including safety and security needs and coordination with Capital Complex. This represents an increase of 1.6% from the FY 2023-24 appropriation.



**Department Priority: R-16**  
**BEST Term-Limited FTE Continuation**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,646,679	\$7,423	\$7,423
FTE	1.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$1,646,679	\$7,423	\$7,423
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Education (CDE) requests \$102,584 cash funds from the Public School Capital Construction Assistance Fund and the continuation of 1.0 FTE in FY 2024-25 and ongoing to support the continuation of staff in the Capital Construction Program. The request reflects a marginal increase in administration funding from FY 2023-24 to FY 2024-25 and is ongoing because the FTE is currently on staff.

In FY 2022-23, a term-limited position (through FY 2023-24) was approved for a fifth regional program manager (RPM) for the Capital Construction Unit (CCU) and the Building Excellent Schools Today (BEST) grant program due to a significant increase in the number of grant requests and complexity of requests the program continues to receive. Given the continued workload and additional responsibilities given to the office in recent years, this request is to make the term-limited FTE permanent. With this FTE, the CCU has been able to provide additional support for charter schools and rural districts that may struggle with facilities planning, completing grant applications, and managing approved projects.



**Department Priority: R-17  
 Colfax Security**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,320,641	\$89,241	\$89,645
FTE	43.2	0.0	0.0
General Fund	\$3,015,824	\$89,241	\$89,645
Cash Funds	\$186,807	\$0	\$0
Reappropriated Funds	\$3,118,010	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Education (CDE) requests a General Fund increase of \$89,241 for FY 2024-25, and \$89,645 for FY 2025-26 and ongoing to address the safety and security needs of 201 E. Colfax in the Capitol Complex. This represents an increase of 1.4% from the FY 2023-24 appropriation. This request is ongoing as it will require an ongoing contract to fulfill this need.



**Department Priority: R-18  
 CSDB Teacher Salary Increase**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$12,594,952	\$504,053	\$504,053
FTE	153.1	0.0	0.0
General Fund	\$10,809,450	\$504,053	\$504,053
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$1,785,502	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado School for the Deaf and Blind (CSDB) requests \$504,053 ongoing General Fund in FY 2024-25 to provide staff salary increases in alignment with Colorado Springs District 11 pay schedule. CSDB aligns with the District 11 salary scale, and the Colorado Springs District 11 Board of Education and the Colorado Springs Education Association agreed to the following for School Year 2023-24:

- A five percent (5%) increase to the salary schedule, with the BA Step 1 salary starting at \$50,000 and progressing at lane-specific increments up to \$52,500 to include every salary cell less than that amount.
- Teachers will receive one-step movement on the step system. This is approximately a two percent (2%) increase.
- Teachers will receive a six percent (6%) one-time, non-recurring compensation payment and it is intended to be PERA includable compensation.



**Department Priority: R-19  
 Deans of Deaf/Blind Schools**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$12,594,952	\$201,892	\$201,892
FTE	153.1	1.6	1.6
General Fund	\$10,809,450	\$201,892	\$201,892
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$1,785,502	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado School for the Deaf and Blind (CSDB) requests \$201,892 General Fund for the continuation of 1.62 FTE. These positions include two full-time Deans of Student, including one for the School for the Deaf and one for the School for the Blind. Currently, these positions are funded using one-time ARPA funds and this request is for state funding to sustain them. The ongoing funding will support student behavior, discipline, attendance, and restorative justice practices for preschool through age 21, and it will also help address our deaf and blind students who are developmentally behind in relationship building and self-regulation and prevent and reduce overworked staff burnout.



**Department Priority: R-20  
 Preschool Personnel**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$12,594,952	\$166,575	\$166,575
FTE	153.1	1.8	1.8
General Fund	\$10,809,450	\$166,575	\$166,575
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$1,785,502	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado School for the Deaf and Blind (CSDB) requests \$166,575 ongoing General Fund for the continuation of 1.8 FTE positions in the Preschool program. A section of the Preschool program is currently being funded by one-time ARPA funds and this request is to replace that funding after the roll-off of ARPA funds. The total funding is broken down as follows:

- \$49,829 for the Preschool Coordinator to support and evaluate staff, provide trainings, organize and maintain preschool paperwork and files, ensure compliance for state reporting special education and inspections, attend Child Find meetings, facilitate preschool IEP meetings, oversee preschool budget, organize family events, and manage and report on assessments.
- \$74,604 for the Early Childhood /Preschool teacher and \$42,142 for the State Teacher Aide / Paraprofessional to staff a classroom that supports students who are deaf or hard of hearing who have access to, or a primary language of, spoken English to improve educational outcomes and to provide additional educational options for families of students who are deaf.

# Governor's Office

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$544.7M TF and \$56.5M GF for the Governor's Office, including the Colorado Energy Office (CEO), Office of the Lieutenant Governor, Office of State Planning and Budgeting (OSPB), the Office of Economic Development and International Trade (OEDIT), and the Office of Information Technology (OIT).

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority programs and services, including:

- Office of Economic Development and International Trade (OEDIT)
  - \$0.3M to support a new tax credit through Space to Create and Community Revitalization incentive programs to foster construction for affordable housing units associated with the creative sector.
  - \$7.0M (estimated) to extend the General Fund transfer to the Advanced Industries Cash Fund for grants to industries in one of seven advanced industries, including advanced manufacturing, aerospace, bioscience, electronics, energy and natural resources, infrastructure engineering, and technology and information.
  - \$0.1M General Fund for the Advanced Industries Export Accelerator Program, which will assist small and medium businesses in international export and business development.
  - \$2.5M General Fund for Colorado Creative Industries Operating and Matching funds to increase the program's federal funds drawdown and increase innovative programming that serves Colorado's creative sector.
  - \$0.1M General Fund for the Global Business Development Division to create an FTE focused on agricultural technology investments within Colorado.
  - \$0.5M General Fund for Small Business Development Centers matching and operating to continue federal funds drawdown for existing programs.
  - \$0.2M General Fund for reauthorization of the Apex Accelerator - Colorado Procurement Technical Assistance program.
  - \$5.0M cash funds appropriated to the Cannabis Business Office from the MTCF for ongoing support of the office's entrepreneurial program.
  - \$5.3M General Fund for Opportunity Now 2.0 to expand the programming in support of workforce development within infrastructure sectors, supporting grant funding and creation of a new tax credit.
  - \$0.6M General Fund to provide support to a new tax credit program through the Employee Ownership Office.
  - \$0.1M for the implementation costs related to allowing cannabis firms to access enterprise zone (EZ) credits.
- Office of Information Technology (OIT)
  - \$0.3M General Fund and 1.8 FTE to establish and staff a comprehensive Middle Mile Program to expand access to broadband and consolidate efforts currently



# Governor's Office

---

undertaken by OIT, CDOT and DOLA. The program will manage statewide fiber lease agreements and look for opportunities to continue funding for middle mile infrastructure in the state.

The Governor's FY 2024-25 Budget and legislative agenda for the Governor's Office includes a number of one-time investments:

- Office of Economic Development and International Trade (OEDIT)
  - \$0.1M reappropriated funds for continued support of the Rural Opportunity Office.
  - \$0.5M General Fund for Colorado Creative Industries Creative District Certifications; this funding will assist the certification of five additional creative districts.
- Office of Information Technology (OIT)
  - \$15.0M General Fund for phase III of modernizing aging IT systems and addressing technical debt across state agencies. Projects will focus on network equipment remediation, security audit remediation, enterprise identity.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward transformative investments, including:

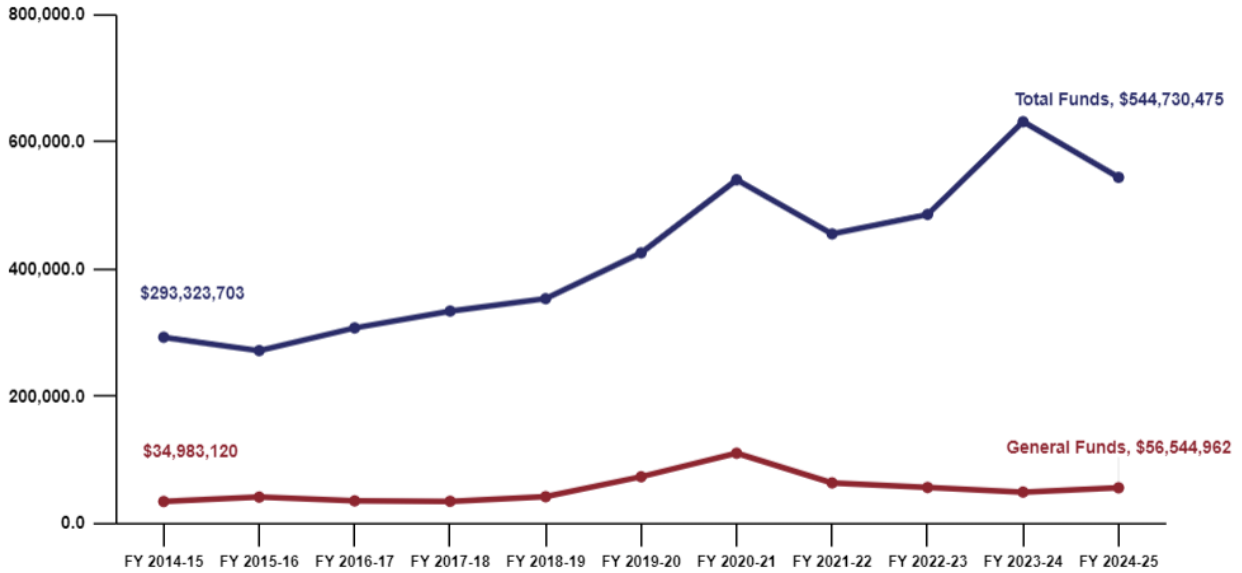
- Office of Economic Development and International Trade (OEDIT)
  - \$25M General Fund for the Universal High School Scholarship Program, providing scholarships in FY 2024-25 for students pursuing an in-demand postsecondary workforce pathway.
  - \$0.3M General Fund for the codification of the Rural Opportunity Office to assist coal-transitioning and rural communities through economic development programming.
- Office of Information Technology (OIT)
  - \$6.3M reappropriated funds ongoing to continue the work of Secure Colorado and increase the state's cybersecurity infrastructure to meet current and future threats. The investment will increase the tools available to prevent cyber attacks and reduce current vulnerabilities.
  - \$4.5M reappropriated funds and 18.0 FTE ongoing to support the growing adoption and expansion of the myColorado mobile capabilities.
  - \$15.0M General Fund one time to continue phase II of modernizing aging IT systems and addressing technical debt across state agencies. Priorities for funding included enterprise identity, a service hub, network buildout, and CORE network refresh.

# Governor's Office

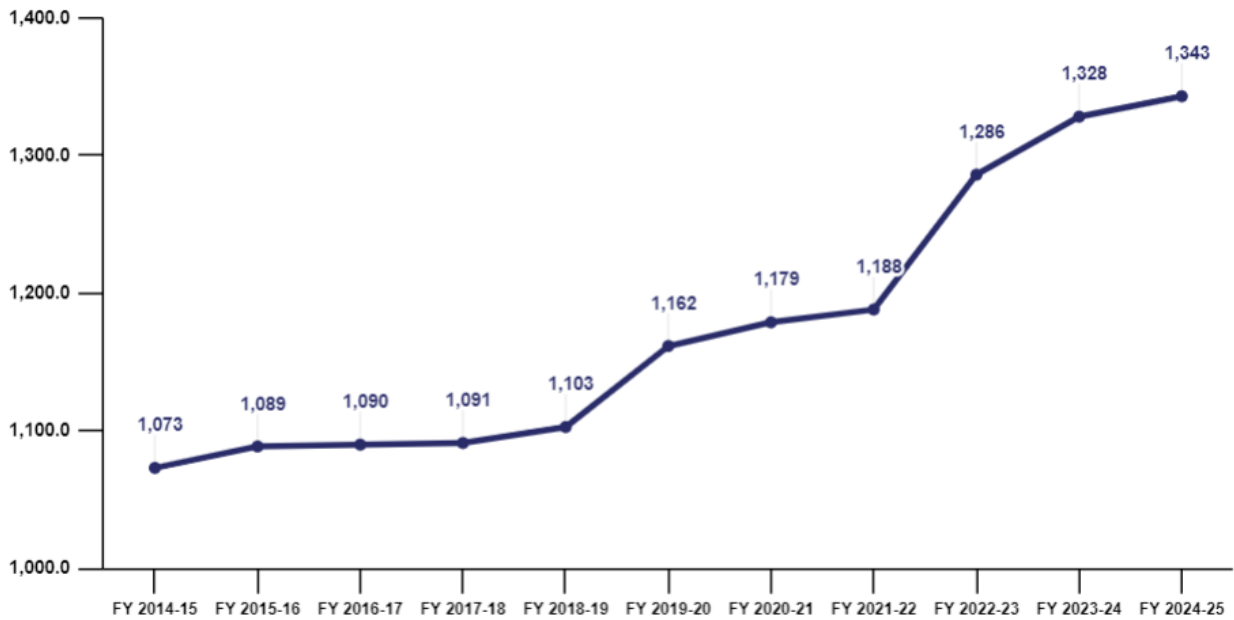
FY 2024-25 Total Funds: \$544.7M  
FY 2024-25 General Fund: \$56.5M  
FY 2024-25 FTE: 1,343.2

## Requested Funding in Context

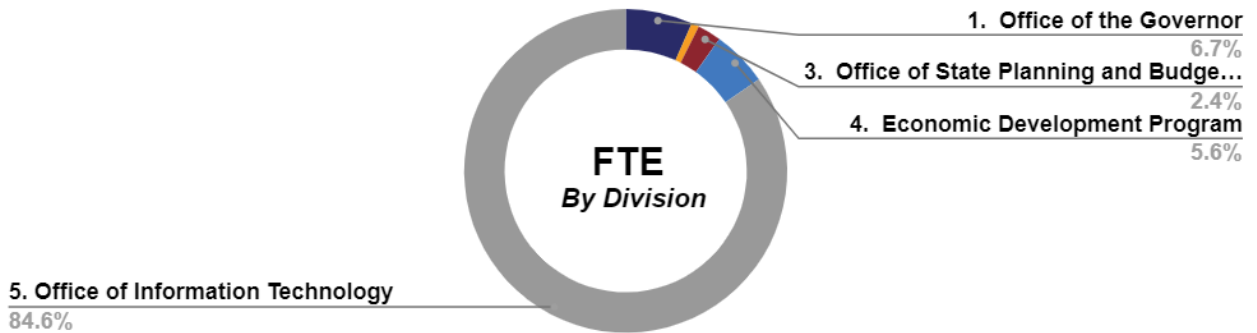
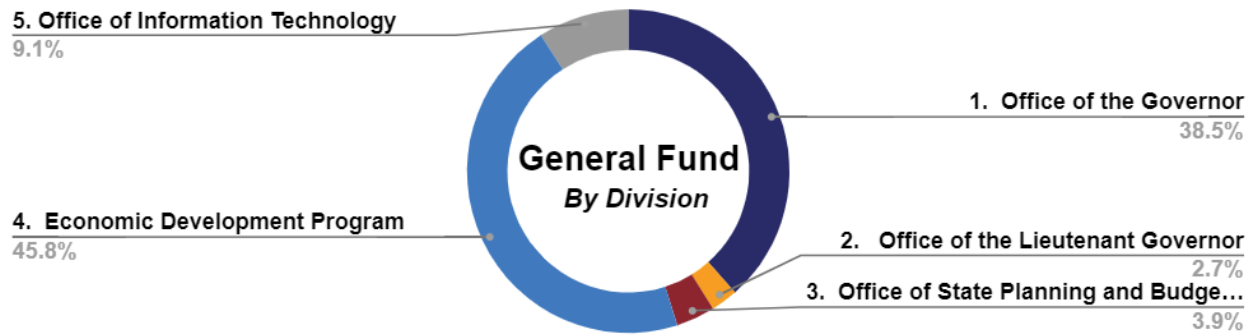
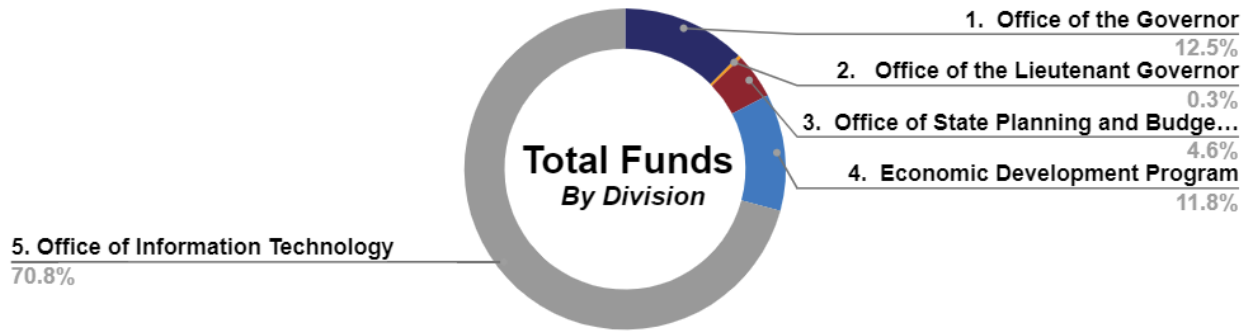
Department Appropriations Over Time



Department FTE Over Time



# Governor's Office



# Governor's Office

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Office of the Governor	90.4	\$21,763,812	\$37,288,236	\$2,654,459	\$6,552,785	\$68,259,292
2. Office of the Lieutenant Governor	10.0	\$1,526,180	\$1,184	\$0	\$0	\$1,527,364
3. Office of State Planning and Budgeting	31.7	\$2,188,187	\$20,750,000	\$1,995,756	\$0	\$24,933,943
4. Economic Development Program	74.9	\$25,906,827	\$35,390,327	\$413,291	\$2,425,014	\$64,135,459
5. Office of Information Technology	1,136.2	\$5,159,956	\$3,253,001	\$377,456,887	\$4,573	\$385,874,417
<b>Grand Total</b>	<b>1,343.2</b>	<b>\$56,544,962</b>	<b>\$96,682,748</b>	<b>\$382,520,393</b>	<b>\$8,982,372</b>	<b>\$544,730,475</b>

**Office of the Governor.** The Governor's Office is the administrative head of the executive branch of state government in Colorado. As Chief Executive, the Governor works to deliver services to the citizens of Colorado and to ensure effective agency operations. The Office of the Governor houses his policy, legislative, legal, and operations staff, as well as staff for the Governor's residence and the Colorado Energy Office (CEO).

**Office of the Lieutenant Governor.** The Lieutenant Governor acts in the capacity of the Governor when the Governor is out of the state or is otherwise unable to perform his constitutional responsibilities, and also serves as the Director of the Office of Saving People Money on Healthcare (OSPMHC). The Office of the Lieutenant Governor houses her immediate staff, as well as program staff for the Office of eHealth and Innovation (OeHI) and the Colorado Commission of Indian Affairs (CCIA).

**Office of State Planning & Budgeting.** The Governor's Office of State Planning and Budgeting provides the Governor with timely and complete information and recommendations necessary to make sound public policy and budget decisions. Their mission is to foster the responsible use of state resources through effective and efficient planning, budgeting, and evaluation of state programs in a manner that is performance and outcome-focused.

**Economic Development Programs.** The Office of Economic Development and International Trade (OEDIT) assists in strengthening Colorado's prospects for long-term economic growth by providing broad-based support to Colorado businesses.

**Office of Information Technology.** The Governor's Office of Information Technology (OIT) integrates and coordinates technology solutions for the State of Colorado's executive branch agencies so they can fulfill their missions and provide essential services for Coloradans.

**Colorado Energy Office.** The Colorado Energy Office (CEO) promotes market-based solutions for economic development in the energy industry.



**Department Priority: R-01 (GOV)**  
**Operating Increase for Governor’s Office, Lt Governor’s Office, and Office of State Planning and Budget**

Summary of Funding Change for FY 2024-25 - Governor’s Office: Administration of the Governor’s Office and Residence, Office of the Lt. Governor: Administration, and Office of State Planning and Budget: Operating Expenses			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,195,604	\$75,472	\$75,472
FTE	49.8	0.0	0.0
General Fund	\$5,571,164	\$75,472	\$75,472
Cash Funds	\$106,912	\$0	\$0
Reappropriated Funds	\$517,528	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Governor’s Office (GOV), in partnership with the Lt. Governor’s Office (LG) and the Office of State Planning and Budget (OSPB), is requesting an ongoing increase for General Fund Operating budgets of a combined \$75,472: \$63,397 in Governor’s Office, \$4,528 in LG, and \$7,547 in OSPB. The request reflects a 6.5% increase in operating costs for the Offices in Fiscal Year 2022-23 over historic averages due primarily to inflation. These operating expense appropriations historically had received regular inflationary adjustments, but have remained nominally flat for at least the past five years despite significant inflationary pressure during that time.



**Department Priority: R-02 (GOV)**  
**Governor/Lt. Governor Press and Community Engagement Coordinator**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$5,627,491	\$83,487	\$83,071
FTE	45.7	0.9	1.0
General Fund	\$5,079,575	\$83,487	\$83,071
Cash Funds	\$106,912	\$0	\$0
Reappropriated Funds	\$441,004	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Office of the Governor requests \$83,487 and 0.9 FTE in Fiscal Year 2024-25 and \$83,071 and 1.0 FTE ongoing beginning in Fiscal Year 2025-26 to serve as a Community Engagement Coordinator for the Office. The new position would be responsible for managing the community and constituent engagement functions for the Offices of the Governor, Lieutenant Governor, and Serve Colorado. This position will coordinate events with external partners and stakeholders across the state, assist with constituent affairs and correspondence functions, and staff the Governor or Lieutenant Governor at such events. Events include, but are not limited to, roundtable discussions, supporting external stakeholder requests, and supporting conferences and meetings.



**Department Priority: R-01 (LG)**  
**Colorado Commission of Indian Affairs Roadmap to Tribal and AI/AN Affairs**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$382,294	\$32,676	\$0
FTE	4.0	0.0	0.0
General Fund	\$381,110	\$32,676	\$0
Cash Funds	\$1,184	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Lieutenant Governor’s Office in partnership with the Colorado Commission of Indian Affairs (CCIA) is requesting a one-time increase of \$32,676 General Funds to develop a Roadmap on Conducting Tribal and American Indian and Alaska Native (AI/AN) Affairs within the state. CCIA shall use the funds to conduct two Tribal consultations with the Ute Mountain Ute Tribe, two Tribal consultations with the Southern Ute Indian Tribe, one Tribal consultation with the other 46 Tribes with historic connections to Colorado, one listening session with state agency leadership, one listening session with legislators, and four listening sessions with the American Indian/Alaska Native communities across the state. The four listening sessions will be hosted in the following locations:

- Denver Metro
- Fort Collins
- Colorado Springs
- Southwest region (A session to include those AI/AN community members that do not reside in the Southern Ute Indian and Ute Mountain Tribal jurisdictions.)



**Department Priority: R-01  
 Advanced Industries Accelerator Program**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$20,662,262	\$125,000	\$125,000
FTE	29.0	0.0	0.0
General Fund	\$4,176,948	\$125,000	\$125,000
Cash Funds	\$15,935,836	\$0	\$0
Reappropriated Funds	\$175,000	\$0	\$0
Federal Funds	\$374,478	\$0	\$0

***Summary of Request***

The Advanced Industries (AI) Accelerator Act program, which directs grant funding to grow and attract businesses in the seven key advanced industries across the state, was reauthorized in the 2023 legislative session via S.B. 23-066. Despite extending the overall program by ten years, S.B. 23-066 only extended the bioscience income tax withholding growth transfer by two years (through FY 2024-25). This request seeks to extend the General Fund transfer to the Advanced Industries Cash Fund, which is currently projected at \$7M per year in FY 2024-25 and FY 2025-26, for an additional eight years in alignment with the overall program extension from S.B. 23-066 as it is one of the program’s most critical revenue streams.

In addition, this request also seeks an ongoing appropriation of \$125,000 for the AI Export Acceleration Program, within the Global Business Development Division, which assists Colorado businesses in the advanced industries with international business development and marketing costs related to export operations. This program is key to the international competitiveness of Colorado businesses.





**Department Priority: R-02  
 Support for the Rural Opportunity Office**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$299,193	\$153,000	\$0
FTE	3.0	0.0	0.0
General Fund	\$299,193	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$153,000	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

OEDIT requests a one-time appropriation of \$153,000 in internally reappropriated funds for the Rural Opportunity Office (ROO), reappropriated from unspent grant funds from OEDIT’s Rural Jump Start Program, to support current FTE and operations within the office engaging in rural community outreach. The Office provides economic development training, support, and funding directly to rural communities, organizations, small businesses, and entrepreneurs across Colorado.

S.B. 23-006 established a General Fund appropriation of \$299,193 in FY 23-24, with an additional \$99,000 for a total of \$398,384 for FY 24-25 to fund salaries and benefits for 4 FTE. However, the bill did not contemplate other costs associated with those employees, namely considerable travel expenses critical to the effectiveness of these regionally dispersed positions. Thus, a financial gap remains that would limit the Office’s ability to serve its core functions and OEDIT requests to repurpose internally available funds for FY 2024-25.



**Department Priority: R-03  
 CCI Operating and Matching Funds**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$2,788,734	\$2,500,000	\$2,500,000
FTE	3.0	1.0	1.0
General Fund	\$0	\$2,500,000	\$2,500,000
Cash Funds	\$2,023,000	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$765,734	\$0	\$0

**Summary of Request**

OEDIT requests \$2.5M in ongoing General Fund for the Council on Creative Industries (CCI) to support operating and federal matching funds. The agency is currently funded with an appropriation of \$2,203,000 from the Limited Gaming Cash Fund, as well as direct federal funding from the National Endowment for the Arts (NEA) through an annual partnership agreement. In recent years, Colorado’s allocation of funds from the NEA has grown while CCI’s allocation from the Limited Gaming Fund has remained flat. These federal funds require a 1:1 match from state-appropriated funds yet many of CCI’s programs fall outside allowable uses required for matching funds. With an increase in funding, CCI can maximize the drawdown of federal funds and increase innovative programming that serves Colorado's creative sector. This programming also contributes to public safety, incentivizes affordable housing for the creative sector in rural communities, and advances strategies that integrate arts into critical public health issues. In the absence of this additional funding to draw down the federal match, CCI will be unable to fully operate other critical programs for the division.



**Department Priority: R-04  
 Creative Districts Modifications & Funding**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$2,788,734	\$540,000	\$0
FTE	4.0	0.0	0
General Fund	\$0	\$0	\$0
Cash Funds	\$2,023,000	\$540,000	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$765,734	\$0	\$0

**Summary of Request**

H.B. 11-1031 was passed to encourage the formation of creative districts, furthered by H.B. 13-1208, which initiated the Creative District loan fund to advance capital and infrastructure projects that support growth in creative districts. Because of the lack of funding, OEDIT has paused certification of any additional creative districts and reduced strategic support to existing certified creative districts. OEDIT seeks a one-time General Fund transfer of \$500,000 to the Colorado Creative Industries Cash Fund to support the Creative Districts certification program. This cash fund has continuous spending authority. Funds will allow OEDIT to certify 5 new districts and to provide annual strategic support to certified districts.

Additionally, OEDIT requests a modification of the Creative District Loan Fund statute to increase spending authority by \$40,000 to include the full amount of earned interest. OEDIT also requests to further amend the statute to create a creative district and community loan fund project-related grant program within the broader Creative District Loan Fund program. These grant dollars could directly support existing districts using the new spending authority for the full amount of interest earned on the loans for grant funding.



**Department Priority: R-05  
 Agricultural Technology Recruitment Strategy**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$5,120,052	\$134,923	\$134,923
FTE	25.6	1.0	1.0
General Fund	\$3,996,948	\$134,923	\$134,923
Cash Funds	\$573,626	\$0	\$0
Reappropriated Funds	\$175,000	\$0	\$0
Federal Funds	\$374,478	\$0	\$0

**Summary of Request**

The Global Business Development division within OEDIT includes specific industry experts (such as aerospace and defense) that support the coordination of efforts between the State and their related industry. This work also includes the development and execution of strategies focused on the development and growth of each industry within the state of Colorado. OEDIT requests an ongoing appropriation of \$134,923 in General Fund to support a new FTE to further strategic work in the agricultural technology sector.

OEDIT and CDA agree that a similar model of industry support, coordination, and development strategy should be established for the agricultural technology sector. This position would exist within the Global Business Development division at OEDIT. In addition, it would coordinate closely with CDA, utilizing the agency’s agricultural data and insight related to Colorado’s performance, opportunities, and risk in the state’s agricultural commodities and exports. Finally, this position would specifically identify and maximize Colorado’s inbound opportunities for investment in the agricultural technology sector both domestically and internationally.



**Department Priority: R-06  
 Small Business Support: SBDC**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,378,946	\$475,000	\$475,000
FTE	0	1	0
General Fund	\$94,144	\$475,000	\$475,000
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$1,300,000	\$0	\$0

***Summary of Request***

The Small Business Development Center (SBDC) Network offers no cost and low cost consulting to small businesses across the state. The SBDCs have the potential to draw federal dollars into Colorado through state matching funds, but currently the State is underinvesting in the SBDC’s federal match strategy, leaving millions of federal dollars on the table. The current underinvestment in SBDCs extends to staff capacity as well. Thus, this proposal requests ongoing funding for additional 1 FTE beginning in FY 2024-25 in addition to an ongoing General Fund allocation of \$475K to ensure that the SBDC network is maximizing the State’s drawdown of small business economic development funding. This request will also allow for ongoing funding for 1 FTE at \$121,644 per year including benefits.



November 1, 2023

**Department Priority: R-07  
 Reauthorization of PTAC**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$5,999,420	\$0	\$0
FTE	7.6	0	0
General Fund	\$5,635,543	\$0	\$0
Cash Funds	\$363,877	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

This proposal reauthorizes state funding for the APEX Procurement Technical Assistance Program. Colorado PTAC (a 501c3 funded by OEDIT, the Pentagon, and other public and private funders) provides the following services to their maturing and growing business clients: counseling & education, events & seminars, the BidMatch Program, networking events with major contractors such as Lockheed Martin and Northrup Grumman, and specific guidance on policy changes such as the DoD cyber security policy for contractors. The statute authorizing the state’s support of PTAC (C.R.S 24-48.5-121) is set to expire after making its final transfer on July 1, 2024 and thus this proposal includes a request to reauthorize the statute to continue the \$220K in yearly General Fund transfers to the Procurement Technical Assistance Cash Fund.



**Department Priority: R-01  
 Broadband Middle Mile Request**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$209,736,603	\$278,579	\$286,133
FTE	558.7	1.8	2.0
General Fund	\$1,819,144	\$278,579	\$286,133
Cash Funds	\$677,844	\$0	\$0
Reappropriated Funds	\$207,249,615	\$0	\$0

**Summary of Request**

The Office of Information Technology (OIT) is requesting \$278,579 General Fund and 1.8 Full-Time Equivalents (FTE) for FY 2024-25, along with \$286,133 General Fund and 2.0 FTE ongoing, to establish and staff a comprehensive Middle Mile Program. The Colorado Middle Mile Program is an independent program that aligns with OIT's goal to expand access to broadband internet by driving efficiencies for agencies' external customers. The program involves managing middle mile grants, negotiating Public-Private Partnerships (P3s) and unsolicited proposals for state-owned property and rights-of-way, as well as developing policies to remove barriers to execution. By consolidating these efforts, OIT aims to advance missing middle mile technology, expand backbone networks to facilitate new last-mile connections across the state, leading to cost savings for customers and the efficient deployment of broadband services. This funding request is crucial in promoting digital equity and ensuring access to reliable, affordable broadband for underserved populations in Colorado.

# Department of Health Care Policy and Financing

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$282.3M TF and \$82.4M GF for the Department of Health Care Policy and Financing.

This budget prioritizes investment to close crucial gaps in the state's coverage of behavioral health services. This includes improving access to care for young people who require treatment for acute behavioral health needs, as well as improving mental health coverage for adults requiring care in inpatient hospitalization or intensive outpatient settings. This budget also allocates funding to expand the Child Health Plan Plus (CHP+) to provide coverage for Autism Spectrum Disorder (ASD) treatments, closing a long-existing gap in Colorado's coverage of pediatric care.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority programs and services, including:

- \$244.2M TF and \$71.3M GF for provider rate adjustments. These rate adjustments include a 1.0% across-the-board increase for all Medicaid providers, as well as targeted adjustments for industries and populations most vulnerable to inflationary pressures. This includes \$53.9M TF/\$13.6M GF to increase the base wage for direct care workers providing HCBS services, \$1.1M TF/\$0.56M GF in increased funding to the Primary Care Fund for the purpose of providing care for uninsured Coloradans earning between 200-250% FPL, and \$103M TF/\$25.9M GF to rebalance rates for services identified to be out of alignment with Medicare and other State Medicaid benchmarks. This includes rate increases for Pediatric Behavioral Therapies, Maternity Services, Behavioral Health Services, and Preventative and periodontic dental services.
- \$5.2M TF and \$2.6M GF to expand the options available for young people to receive treatment for acute behavioral health needs in home-and-community based settings, as well as ensure youths are adequately assessed and diagnosed for behavioral health needs early in their treatment. In combination, these investments offer the potential to reduce unnecessary instances of institutionalization among high-acuity youth, and ensure prescribed treatments are more likely to prove successful.
- \$4.4M TF and \$0.95M GF to close gaps in the state's behavioral health continuum of care. This includes funding to further implement alternative payment methodologies into behavioral health services, provide coverage for partial hospitalization programs for members with substance use disorders, and guarantee 15 days of reimbursed care for members utilizing psychiatric inpatient coverage.
- \$1.9M TF and \$0.48M GF to streamline and modernize the process by which members are evaluated for Long-Term Supports and Services. Funding for a third-party nurse to assess a member's need for skilled nursing care is expected to improve member access to care for various nursing services, ensure the appropriate amount and type of care is



# Department of Health Care Policy and Financing

---

prescribed, and eliminate the potential for conflicts of interest on the part of the skilled care provider.

- \$13.9M TF and \$2.9M GF to expand the state’s Child Health Plus Plan (CHP+) to include coverage for Autism Spectrum Disorder (ASD) treatments. CHP+ has long been exempted from state regulation requiring all Colorado insurance plans to provide coverage for the assessment, diagnosis, and treatment of ASD. This investment brings CHP+ into compliance, and closes the gap in coverage for ASD services.

The Governor’s FY 2024-25 Budget and legislative agenda for the Department of Health Care Policy and Financing also includes a number of one-time investments:

- \$5M GF in one-time, state only funding to provide the Denver Health and Hospital Authority assistance in covering uncompensated care costs within the City and County of Denver. Denver Health is the state’s largest safety net provider for uninsured patients. In 2023, Denver Health is anticipated to spend approximately \$136M in uncompensated care, but is expected to receive only \$30M in local support to cover such care. This one-time, state only funding is expected to help Denver Health improve its days of cash on hand to ensure a more fiscally stable level of savings.
- \$0.33M TF \$0.15M GF in funding for the Centers of Excellence in Pain Management pilot program for an additional two years. The program currently offers primary care providers training in pain management, as well as peer-to-peer consultations with pain specialists. The program is designed to address the shortage of available Medicaid providers capable of treating HCBS members with chronic pain, while simultaneously reducing inappropriate opioid use and emergency department visits. An additional two years of funding will allow the Department adequate evidence to evaluate what methods are most effective in improving treatment for members suffering from chronic pain and substance abuse.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor’s Office and the legislature put forward transformative investments in health care, including:

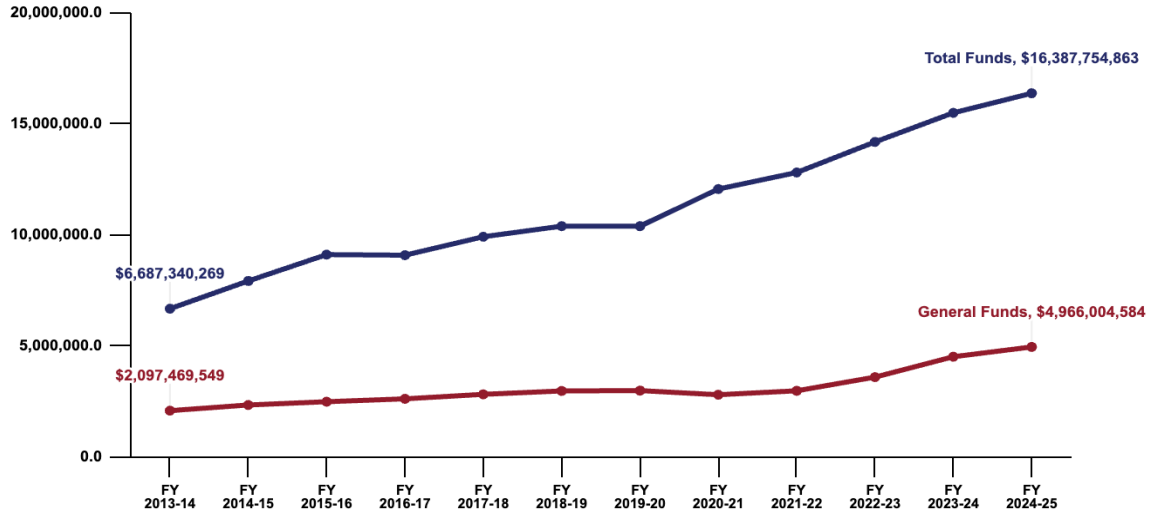
- \$163.2M TF and \$61.3M GF for a 3.0 percent, across-the-board provider rate increase.
- \$128.8M TF and \$42.4M GF for a variety of targeted rate adjustments. This includes \$12.3M GF to rebalance MPRRAC recommended provider rates, \$18.8M GF to increase the base wage for HCBS workers, and a \$2M GF investment in rural healthcare provider technology.
- \$8.7M TF and \$2.8M GF to help primary care provide transition to a Value Based Payment system of care reimbursement, using various training and incentives to better align payments with patient health outcomes.
- \$62.3M TF and \$30.5M GF to increase the per diem payment rates qualified nursing facilities receive from the Department by 10% in fiscal year 2023-24.

# Department of Health Care Policy and Financing

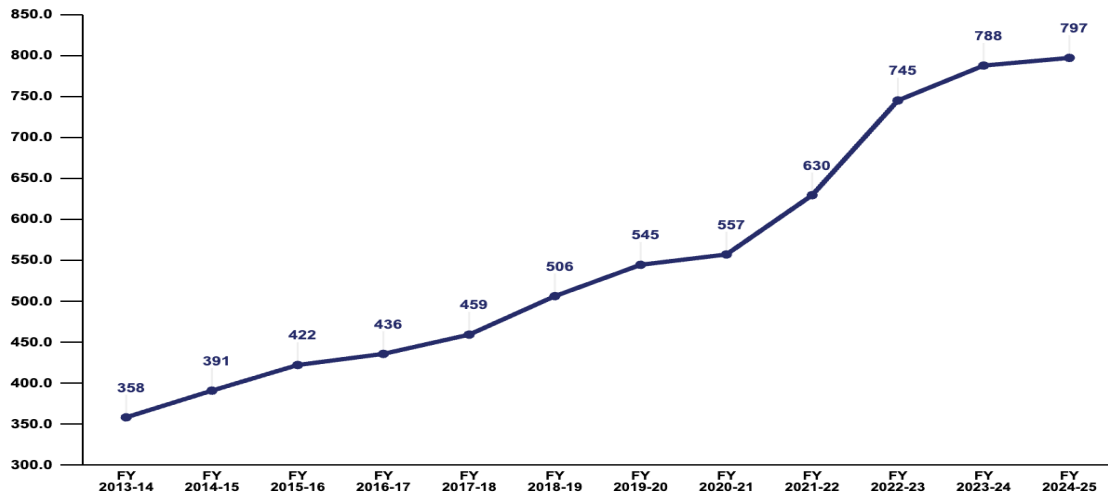
FY 2024-25 Total Funds: \$4,966M  
 FY 2024-25 General Fund: \$163.9M  
 FY 2024-25 FTE: 797

## Requested Funding in Context

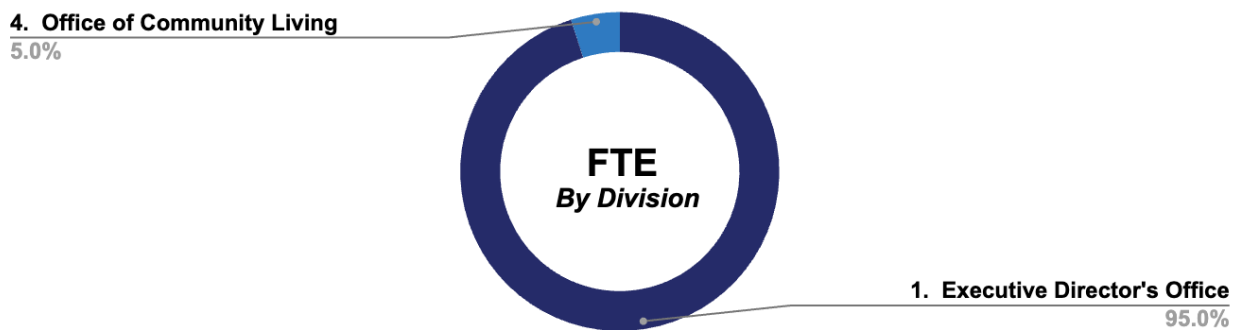
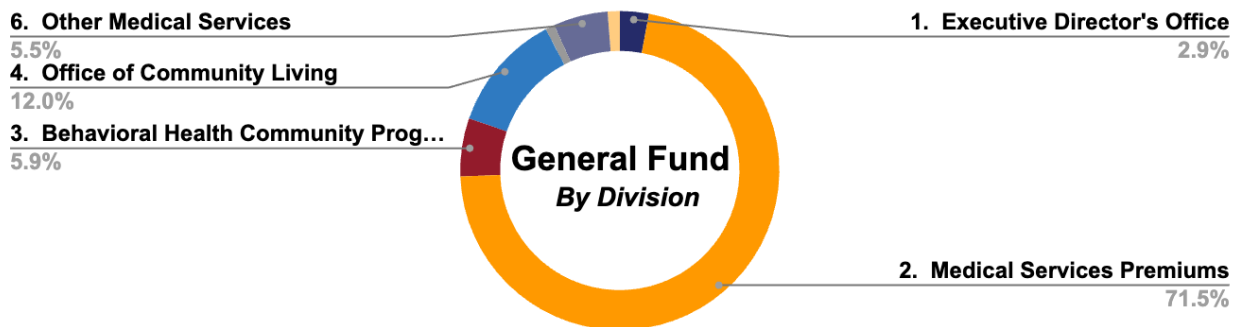
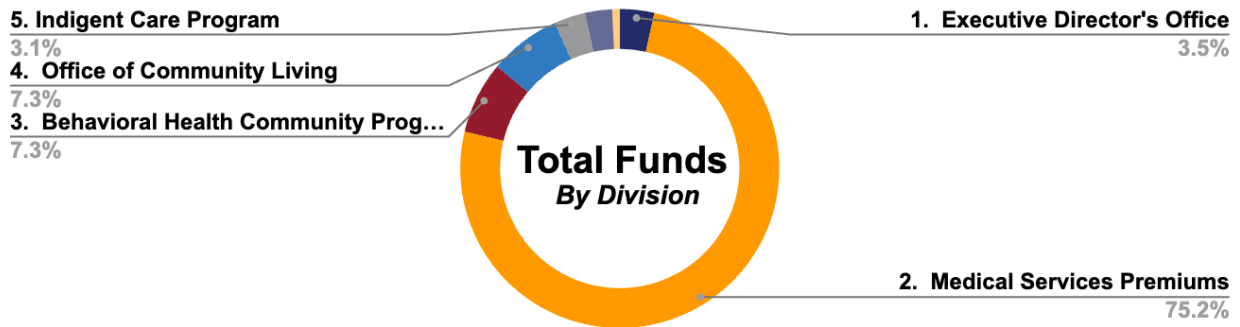
Department Appropriations Over Time



Department FTE Over Time



# Department of Health Care Policy and Financing



# Department of Health Care Policy and Financing

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Executive Director's Office	757.8	\$146	\$75	\$7	\$344	\$571
2. Medical Services Premiums	-	\$3,549	\$1,371	\$115	\$7,293	\$12,328
3. Behavioral Health Community Programs	-	\$293	\$92	\$0	\$815	\$1,200
4. Office of Community Living	39.5	\$597	\$12	\$0	\$586	\$1,194
5. Indigent Care Program	-	\$47	\$176	\$0	\$292	\$515
6. Other Medical Services	-	\$274	\$91	\$0	\$88	\$454
7. Department of Human Services Medicaid-Funded Programs	-	\$61	\$2	\$0	\$63	\$126
<b>Grand Total</b>	<b>797.3</b>	<b>\$4,966</b>	<b>\$1,819</b>	<b>\$122</b>	<b>\$9,481</b>	<b>\$16,387</b>

\*Dollar amounts are in millions

- Executive Director's Office (EDO).** EDO contains the administrative funding for the Department, including the Department's personnel, operation of the Medicaid Management Information System, utilization reviews, provider audits, eligibility determinations, contract research and analysis, and customer services.
- Medical Services Premiums.** This division provides the health care funding for approximately one-quarter of the state's population that is covered by Medicaid. Medical services include medical care services (i.e. physician visits, prescription drugs, hospitalization) and long-term care services (i.e. nursing home care and community-based services).
- Behavioral Health Community Programs.** This division provides funding for Medicaid members' behavioral health care. Most mental health and substance use disorder services are provided to Medicaid-eligible clients through a statewide managed care or "capitated" program.
- Office of Community Living.** The division administers four Medicaid waivers that provide community-based services for individuals with intellectual and developmental disabilities (IDD).
- Indigent Care (and CHP).** This division provides partial reimbursement to participating hospitals and clinics that serve uninsured or under-insured clients. It also administers the Children's Basic Health Plan (CHP), which provides health insurance to otherwise uninsured children from families at or below 250 percent of the federal poverty guidelines, as well as to eligible adult women between 185 percent and 250 percent of the federal poverty guidelines.

# Department of Health Care Policy and Financing

---

- **Other Medical Services.** This division contains the funding that reimburses the federal government for certain prescription drug benefits for Medicaid members who are dually eligible for Medicare benefits. It also is responsible for the Old Age Pension State-Only Medical Program; health training programs, including the Commission on Family Medicine and the University Teaching Hospitals; and public school health services.
- **CDHS Medicaid-Funded Programs.** This division contains funding for programs administered by the Colorado Department of Human Services that are funded with Medicaid dollars.



**Department Priority: R-6  
 Provider Rate Adjustments**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$12,788,611,276	\$244,170,406	\$270,302,214
FTE	0.0	0.0	0.0
General Fund	\$3,766,238,112	\$71,295,814	\$94,312,020
Cash Funds	\$1,322,648,608	\$29,376,802	\$17,490,645
Reappropriated Funds	\$99,768,813	\$0	\$0
Federal Funds	\$7,599,955,743	\$143,497,790	\$158,499,549

**Summary of Request**

The Department requests \$244 million in FY 2024-25 and \$270 million ongoing in FY 2025-26 to provide an across-the-board rate increase of 1.0% and to make various targeted rate adjustments. The Department’s proposed targeted rate adjustments include rebasing the single assessment tool rate, increasing the regional center transition rate, increasing funding for the primary care fund program in conjunction with sunseting the Colorado Indigent Care Program (CICP), and an increase for home and community-based waiver services to reflect a \$16.55 per hour base wage for workers statewide and \$18.29 per hour in Denver. It also includes funding to implement the recommendations determined through the annual rate review process to promote equity in reimbursement for services. This request represents a 1.9% increase from the Department’s FY 2023-24 Long Bill total funds appropriation. There would need to be statute changes to sunset the CICP.



**Department Priority: R-7  
 Behavioral Health Continuum**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,363,603,295	\$4,409,298	\$4,456,171
FTE	741.0	1.4	2.0
General Fund	\$330,957,572	\$945,354	\$964,102
Cash Funds	\$116,215,798	\$318,817	\$323,505
Reappropriated Funds	\$3,184,377	\$0	\$0
Federal Funds	\$913,245,548	\$3,145,127	\$3,168,564

**Summary of Request**

The purpose of this request is to ensure behavioral health coverage across a full continuum of care. The request includes \$4,409,298 total funds, including \$945,354 General Fund and 1.4 FTE in FY 2024-25 and \$4,456,171 total funds, including \$964,102 General Fund and 2.0 FTE in FY 2025-26 ongoing. The request includes contractor funding and 1.0 FTE to support the oversight of alternative payment methodology implementation as required by HB22-1278; ongoing funding to include partial hospitalization programs as a level of care for members with substance use disorders; ongoing funding to allow up to 15 days of reimbursement for Institutes of Mental Disease providers; and continuation of funding for certain housing support services. This request would support the Department’s Pillars of Care Access, Member Health and Health First Colorado Value by improving access to behavioral health services, improving the quality of care, and pursuing value-based care in the behavioral health setting. This request represents an increase of less than 0.5% from the Department’s FY 2023-24 Long Bill total funds appropriation.



**Department Priority: R-8  
 Eligibility Compliance**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$159,398,695	\$8,514,959	\$8,518,680
FTE	741.0	1.8	2.0
General Fund	\$49,776,605	\$799,917	\$801,069
Cash Funds	\$26,392,354	\$639,862	\$640,569
Reappropriated Funds	\$3,184,377	\$0	\$0
Federal Funds	\$80,045,359	\$7,075,180	\$7,077,042

**Summary of Request**

The Department requests \$8,514,959 total funds, including \$799,917 General Fund and 1.8 FTE in FY 2024-25 and \$8,518,680 total funds, including \$801,069 General Fund and 2.0 FTE in FY 2025-26 and ongoing in order to comply with federal regulations for fiscal subrecipient monitoring, timely processing of appeals, and compliance with recent changes regarding the Federal Data Services Hub used for member income verification. The Department’s proper oversight and compliance of federal regulation is critical in order for members to maintain coverage and eligibility without disruption, while also being a sound steward of financial resources by optimizing federal match to cover costs where allowable. This request supports the Department’s Wildly Important Goal of Keeping Coloradans Covered by ensuring that member applications and renewals are processed timely and accurately and with minimal disruption.

This request represents an increase of less than 0.5% of the Department’s FY 2023-24 Long Bill total funds appropriation.





**Department Priority: R-9**  
**Access to Benefits**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$331,427,606	\$14,297,164	\$14,196,710
FTE	741.0	0.9	1.0
General Fund	\$68,283,978	\$3,122,077	\$3,071,935
Cash Funds	\$66,454,724	\$1,946,204	\$1,946,166
Reappropriated Funds	\$3,184,377	\$0	\$0
Federal Funds	\$193,504,527	\$9,228,883	\$9,178,659

**Summary of Request**

The Department requests funding for three separate initiatives that will promote greater access to care for Medicaid and CHP+ members. This includes funding for research and analysis into the planning, design and development of a Transplant Nurse Navigator program, funding to continue the Centers of Excellence in Pain Management pilot program, and funding to expand the Child Health Plan Plus (CHP+) to provide coverage for Autism Spectrum Disorder (ASD) treatments. The Department requests 0.9 FTE and \$14,297,164 total funds, including \$3,122,077 General Fund in FY 2024-25 and \$14,196,710 total funds, including \$3,071,935 General Fund in FY 2025-26 and ongoing. This request represents less than a 0.05% change to the Department’s budget for FY 2024-25 and subsequent years. This request aligns with the Department’s Performance Plan long-range goals of improving member health outcomes and improving member access to affordable and high-quality care which are strategic pillars 1 and 2 respectively.



**Department Priority: R-10**  
**Third Party Assessments for Nursing Services**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$27,236,877	\$1,938,600	\$10,332,605
FTE	0.0	0.0	0.0
General Fund	\$7,301,755	\$484,650	\$2,583,151
Cash Funds	\$2,112,987	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$17,822,135	\$1,453,950	\$7,749,453

**Summary of Request**

The Department requests funding to modernize and streamline the intermittent nursing programs by securing funding for a third-party nurse assessor using the acuity tool for the benefits. The Department requests \$1,938,600 total funds, including \$484,650 General Fund in FY 2024-25 and \$10,332,605 total funds, including \$2,583,151 General Fund in FY 2025-26 and ongoing. Creating a modernized nursing benefit will help the Department achieve its Pillars of Operational Excellence and Increasing Value in Health First Colorado, objectives which relate to improving the functioning and quality of the Department’s operations with respect to members and providers. The Department anticipates that these changes will result in long-term cost savings by assessing members for the appropriate level of nursing services across the service modalities, thereby reducing duplicative service authorizations and potential conflicts of interest with the service providers. This request represents less than a 0.5% change to the Department’s budget for FY 2024-25 and subsequent years.



**Department Priority: R-11  
 Program Support**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$270,263,118	\$1,106,846	\$1,366,550
FTE	741.00	4.68	6.00
General Fund	\$65,444,056	\$431,818	\$558,079
Cash Funds	\$36,889,360	\$21,381	\$22,012
Reappropriated Funds	\$3,196,581	\$0	\$0
Federal Funds	\$164,733,121	\$653,647	\$768,459

**Summary of Request**

The Department requests funding to support four initiatives previously funded using American Rescue Plan Act (ARPA) stimulus funding. The initiatives include: Home and Community-Based Services (HCBS) systems support, Care and Care Management (CCM) Person Centered Budget Algorithm (PCBA), the direct care workforce unit, and a preventative care outreach analyst. ARPA provided \$550M in additional funding for 63 HCBS related projects and \$45M in State and Local Fiscal Recovery Funds (SLFRF) for 5 initiatives. The Department has analyzed the effectiveness of these projects and initiatives and selected the work that has had the greatest impact and needs to be continued past the end of the stimulus funding through this request. This request includes \$1.1M total funds, including \$432K General Fund and 4.68 FTE in FY 2024-25, \$1.4M total funds, including \$558K General Fund and 6.0 FTE in FY 2025-26 and ongoing. This request represents a less than 0.5% increase to the Departments FY 2023-24 appropriation.



**Department Priority: R-12  
 Administrative Support**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$156,093,581	\$449,355	\$527,091
FTE	741.0	0.9	1.0
General Fund	\$48,686,790	\$216,039	\$291,939
Cash Funds	\$25,847,341	\$46,140	\$46,607
Reappropriated Funds	\$3,184,377	\$0	\$0
Federal Funds	\$78,375,073	\$187,176	\$188,545

**Summary of Request**

The Department requests \$449,355 total funds comprised of \$216,039 General Fund, \$46,140 in Healthcare Affordability & Sustainability (HAS) Fee cash funds, and 0.9 FTE in FY 2024-25; and \$527,091 total funds comprised of \$291,939 General Fund, \$46,607 in HAS Fee cash funds, and 1.0 FTE in FY 2025-26 and ongoing to support the expanding administrative functions associated with accessibility workgroups and the Senior Dental Grant Program. Proper administrative support is critical to ensure staff can provide services to members that they need these programs. This request addresses the Governor’s Transform Technology in the State Wildly Important Goals (WIGs).

This represents an increase of less than 0.05% of the Department’s FY 2023-24 Long Bill total funds appropriation.



**Department Priority: R-13**  
**Convert Contractor Resources to FTE**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$208,234,728	\$372,793	\$315,241
FTE	741.0	12.6	13.0
General Fund	\$58,817,580	(\$6,606)	(\$13,826)
Cash Funds	\$31,868,876	(\$3,951)	(\$8,416)
Reappropriated Funds	\$3,147,185	\$394,074	\$359,823
Federal Funds	\$114,401,087	(\$10,724)	(\$22,340)

**Summary of Request**

The Department requests to convert contractor funding to Department FTE to enhance the administration of payment reform efforts, substance use disorder (SUD) benefits, and the Program Eligibility and Application Kit (PEAK) call center. Enhancing these administrative functions would support the Department’s lead measure to expand value-based payments (VBPs), its pillars of Operational Excellence and Customer Service and Health First Colorado Value, and its equity efforts for members and staff. To accomplish this, the Department requests an increase of 12.6 FTE and \$372,793 total funds comprised of a reduction of General Fund, cash funds, and federal funds and an increase of reappropriated funds in FY 2024-25, and an increase of 13.0 FTE and \$315,241 total funds comprised of a reduction of General Fund, cash funds, and federal funds and an increase of reappropriated funds in FY 2025-26 and ongoing to permanently convert funding for contractor resources to Department FTE. This request represents less than a 0.5% change to the Department’s budget for FY 2024-25 and subsequent years.



**Department Priority: R-14  
 Contract True-Up**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,258,496	\$2,018,390	\$2,018,390
FTE	0.0	0.0	0.0
General Fund	\$68,048	\$90,668	\$90,668
Cash Funds	\$2,279,719	\$473,690	\$473,690
Reappropriated Funds	\$0	\$0	\$0
Federal	\$3,910,729	\$1,454,032	\$1,454,032

**Summary of Request**

The Department requests \$2.0 million total funds, including \$0.1 million General Fund, in FY 2024--25 and ongoing for increases in two existing Department programs to support program expansion and inflation. The Department is requesting funding for its centralized eligibility vendor, Denver Health, for market-based and inflationary increases for staff that provide critical eligibility and outreach services to Medicaid members. An efficient, fully-staffed eligibility vendor is critical to the successful execution of the operational component of the Department’s wildly important goal (WIG), Keep Coloradans Covered, which focuses on member experience and smooth transitions in coverage and minimizing impact to county eligibility workforce.

The Department also requests funding for the Host Home Inspection program for inflationary increases and an expansion of program services to meet the current demand for host homes by Medicaid members. Host homes and host home providers allow members with a disability to receive an appropriate level of care while maintaining a level of independence and autonomy similar to individuals who do not have a disability and live independently in the community.

This request represents less than a 0.5% increase over the Department’s FY 2023-24 appropriation.



**Department Priority: R-15**  
**Continuing Support for Denver Health and Hospital Authority**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,000,000	\$5,000,000	\$0
FTE	0.0	0.0	0.0
General Fund	\$1,000,000	\$5,000,000	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department request a one-time increase of \$5,000,000 total funding, including \$5,000,000 General Fund in FY 2024-25 for a payment to Denver Health and Hospital Authority to assist in covering the uncompensated care costs within the City and County of Denver, which total nearly \$30 million each year. This request is to help improve the financial stability of the state’s largest safety net provider that provides a disproportionate share of Medicaid and uncompensated care. This request represents less than a 0.5% increase over the Department’s FY 2023-24 appropriation.

# Department of Higher Education

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$5.99B TF and \$1.55B GF for the Department of Higher Education.

This budget invests in higher education affordability by increasing operating support to Colorado's public institutions of higher education, increasing funding for the Colorado Opportunity Scholarship Initiative, and partnering with the legislature to create a new scholarship program for youth who have experienced homelessness in high school.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority programs and services:

- \$41.3M Total Funds (\$41.3M General Fund) for higher education affordability.
  - This includes investing \$33.4M in increased operating support for institutions of higher education (IHEs) to hold tuition increases for Colorado resident students below inflation.
  - The budget also includes a \$6.3M increase in funding for the Colorado Opportunity Scholarship Initiative (COSI) and other state financial aid programs.
  - Youth who experience homelessness in high school are far less likely to attend college and get the chance of a better and more secure future that comes with higher education and subsequently increased economic prospects. In partnership with the legislature, we will support these students in attending college through a new \$3.0M scholarship program to cover the costs of attendance.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward transformative investments in early childhood, including:

- \$119.8M in increased operating support for the state's public higher education institutions.
- \$27.7M increase in state financial aid.
- \$43.6M investment through HB 23-1246, Support In-Demand Career Workforce, to help students gain in-demand credentials. This includes covering tuition, fees, and other expenses at community college for students pursuing short-term credentials in early childhood, education, law enforcement, firefighting, forestry, construction, and nursing.
- \$1.1M increase in research funding support for the Institute of Cannabis Research at the Colorado State University - Pueblo.

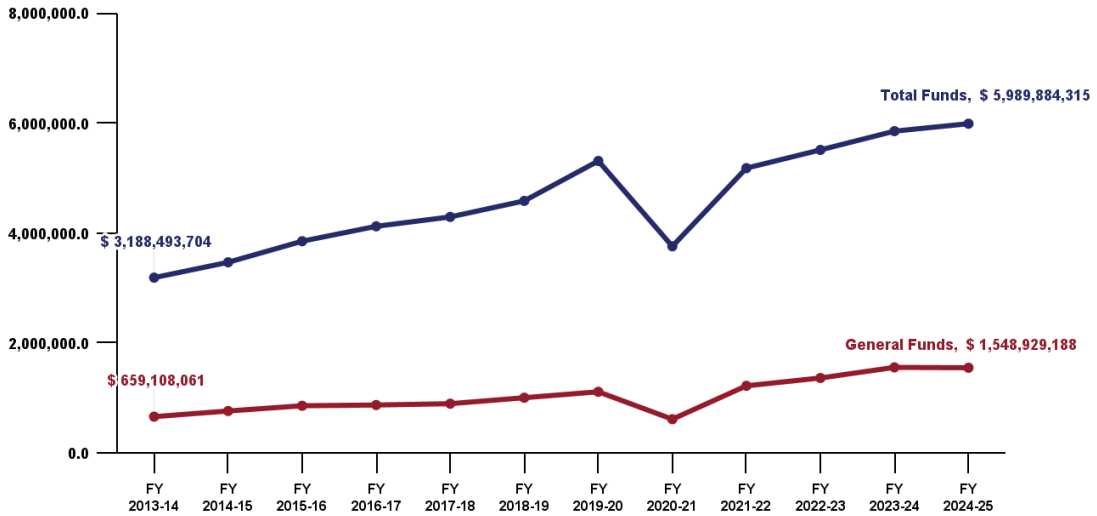


# Department of Higher Education

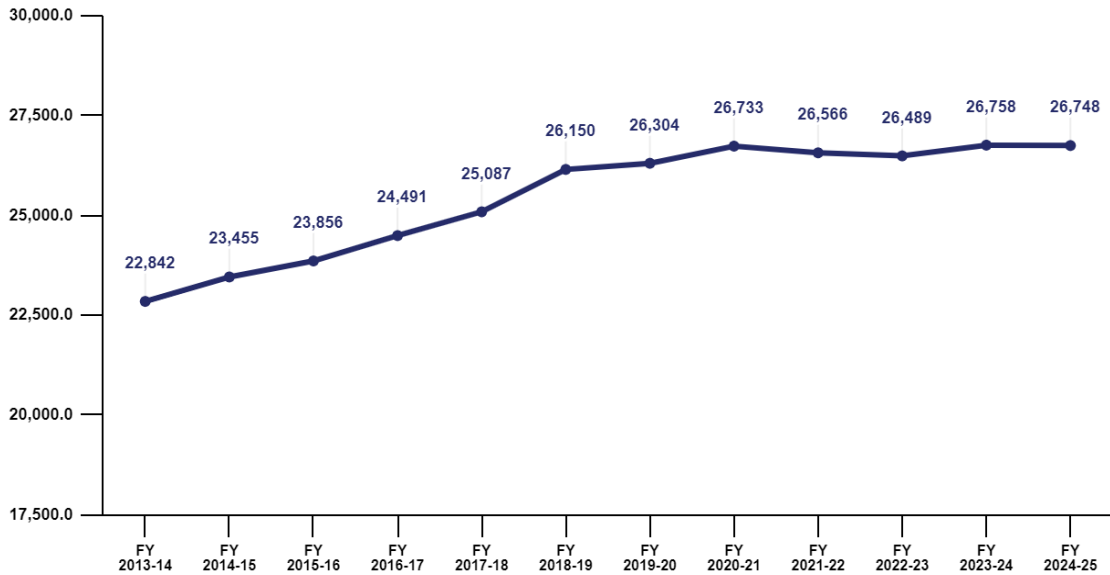
FY 2024-25 Total Funds: \$5.99B  
 FY 2024-25 General Fund: \$1.55B  
 FY 2024-25 FTE: 26,748.2

## Requested Funding in Context

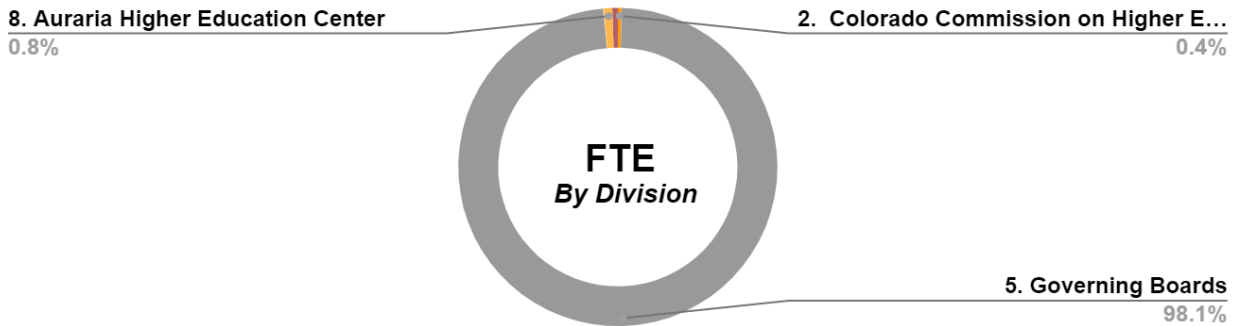
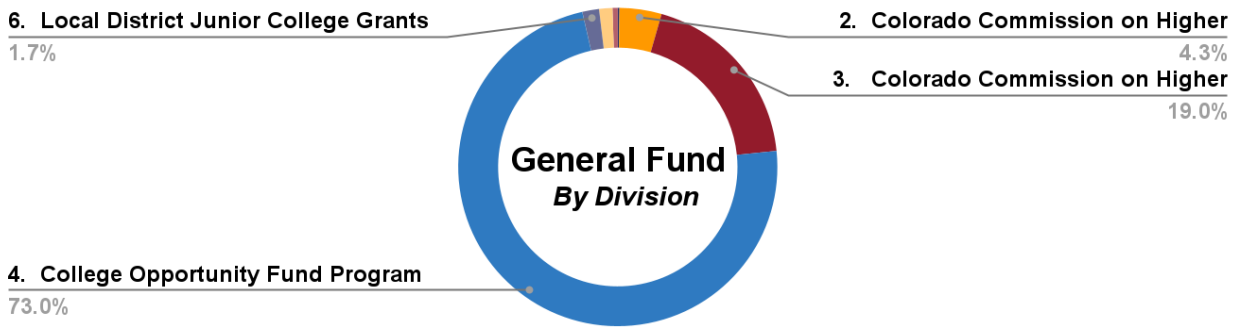
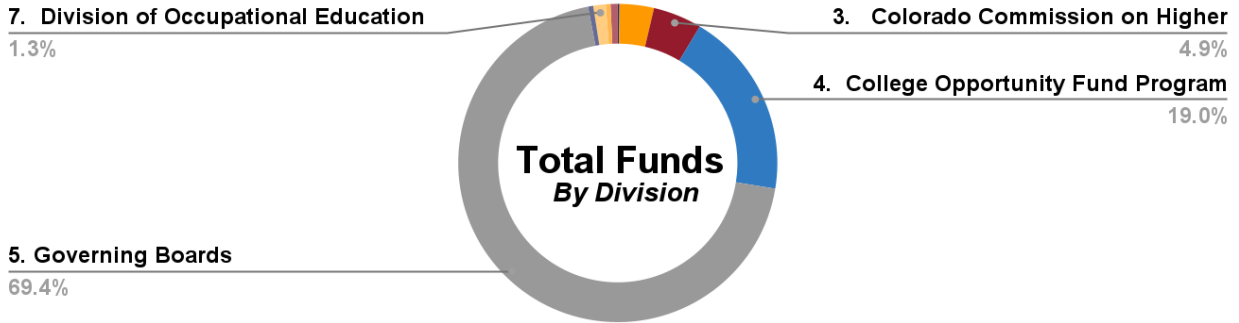
Department Appropriations Over Time



Department FTE Over Time



# Department of Higher Education



# Department of Higher Education

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Department Administrative Services	2.0	\$2.6	\$4.8	\$1.0	\$1.7	\$10.3
2. Colorado Commission on Higher Education	95.6	\$66.5	\$115.4	\$22.0	\$5.1	\$209.0
3. Colorado Commission on Higher Education Financial Aid	4.7	\$295.5	\$0.0	\$1.2	\$0.0	\$296.7
4. College Opportunity Fund Program	0	\$1,138.8	\$0.0	\$0.0	\$0.0	\$1,138.8
5. Governing Boards	26,241.4	\$0.1	\$3,030.7	\$1,111.0	\$0.0	\$4,166.2
6. Local District Junior College Grants	0.0	\$26.4	\$4.5	\$0.0	\$0.0	\$31.4
7. Division of Occupational Education	23.0	\$21.0	\$0.0	\$35.9	\$18.8	\$75.9
8. Auraria Higher Education Center	222.7	\$0.0	\$0.0	\$28.5	\$0.0	\$28.5
9. History Colorado	148.8	\$8.3	\$33.8	\$0.4	\$1.1	\$43.7
<b>Grand Total</b>	<b>26,738.2</b>	<b>\$1,559.2</b>	<b>\$3,189.2</b>	<b>\$1,200.0</b>	<b>\$26.7</b>	<b>\$6,000.5</b>

**Department Administrative Office.** Funded primarily by cash funds from other divisions and indirect cost recoveries from institutions, this division contains the centrally appropriated line items for the Colorado Commission on Higher Education (CCHE), department administrative staff, the Division of Private Occupational Schools, and History Colorado.

**CCHE and Special Purpose Programs.** This division supports CCHE’s core function as the state’s central policy and coordinating board for higher education, including funding and staff for CCHE administration, the Division of Private Occupational Schools, and a number of special programs, such as Open Educational Resources, rural teacher recruitment and retention, and the federal GEAR UP program.

**CCHE Financial Aid.** This division contains all of the State student financial aid programs, with most funding in need-based aid and work study.

**College Opportunity Fund Program.** This division contains General Fund appropriations for stipends to resident students attending in-state institutions of higher education and fee-for-service contracts with governing boards, including for special programs established by the General Assembly.

**Governing Boards.** Each of the ten governing boards is funded through a single line item that includes State operating support, appropriations for special programs established by the General Assembly, cash fund spending authority for tuition, fee, and other (e.g., tobacco, gaming) revenues.

# Department of Higher Education

---

**Local District College Grants.** This division represents General Fund subsidies and gaming revenues for Colorado Mountain College and Aims Community College. Local District Colleges also receive revenue from special property tax districts in exchange for tuition discounts to in-district students.

**Division of Occupational Education.** This division distributes State and Federal funds to occupational education programs for K-12 and postsecondary students.

**Auraria Higher Education Center.** This division provides funding and staff for oversight of the centralized operations of the Auraria Higher Education Center campus and the provision of common services to the three institutions that utilize the campus (Metro State, University of Colorado Denver, and Community College of Denver).

**History Colorado.** History Colorado is responsible for the collection, preservation, exhibition, and interpretation of artifacts and properties of historical significance to the state and is primarily funded by limited gaming revenues.



**Department Priority: R-1  
 State Funding Increase for Higher Education**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$2,517,670,726	\$73,238,768	\$73,238,768
FTE	0.0	0.0	0.0
General Fund	\$1,415,311,328	\$41,228,791	\$41,228,791
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$1,102,359,398	\$32,099,977	\$32,099,977
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Higher Education requests an increase in \$73.2 million total funds, comprising \$41.2 million General Fund, and \$32.1 million reappropriated funds, for operating support for public institutions of higher education and the state financial aid programs. The operating support, accounting for \$33.4M, in conjunction with tuition revenue spending authority in R-02, are meant to cover increased Education and General operating costs. The \$7.8 million increase to financial aid includes a \$4 million increase for the Colorado Opportunity Scholarship Initiative (COSI), and a set-aside of \$1.5M for a newly created scholarship for youth who have experienced homelessness<sup>1</sup>.

<sup>1</sup> The Department is not requesting that the JBC create this new program, but only asking for a \$1.5M set-aside out of the \$7.8M increase in financial aid for this program that will need to be created by a special bill by the General Assembly. If the new program is not created then the Department asks the JBC for approval to distribute that \$1.5M towards existing programs proportional to their current funding level.



**Department Priority: R-2  
 Tuition Spending Authority Increase**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$2,615,011,277	\$107,951,230	\$107,951,230
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$2,615,011,277	\$107,951,230	\$107,951,230
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Higher Education requests \$108.0 million cash funds spending authority to reflect the need for increased tuition revenue at public institutions of higher education for Fiscal Year 2024-25 and ongoing. The total requested spending authority for tuition revenue in Fiscal Year 2024-25 would be \$2.7 billion cash funds. This request assumes that resident undergraduate tuition growth would be capped at 2.0 percent. In conjunction with the increase in state operating support for the 10 public governing boards outlined in R-01, this request will ensure institutions can cover their operational cost increases, while keeping tuition increases for Colorado resident students lower than the rate of inflation.



**Department Priority: R-3**  
**Fort Lewis Native American Tuition Waiver**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$22,264,858	(\$480,011)	(\$480,011)
FTE	0.0	0.0	0.0
General Fund	\$22,264,858	(\$480,011)	(\$480,011)
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Higher Education requests a decrease of \$480,011 in General Fund appropriations to account for the anticipated cost of the Fort Lewis College Native American Tuition Waiver (FLNAW) in FY 2024-25 and ongoing. This request will bring the total appropriation for this program to \$21.8 million General Fund. With this reduction, the state will be fully funding its federal and state requirements for paying student tuition associated with Native American student enrollment and tuition costs at Fort Lewis College, pursuant to C.R.S. 23-52-105(1)(b), which requires the state to cover tuition for “qualified Indian pupils” at Fort Lewis College. This is an ongoing obligation, so the funding request is ongoing. Each fiscal year, the request includes an estimate based on tuition and enrollment. This is the second year in a row that the Department has requested a decrease for FLNAW. From FY 2022-23 to FY 2023-24, the appropriation decreased by 12.9 percent. This request seeks a smaller decrease of 2.2 percent. This accounts for a 12 percent decline in enrollment and a 5.5 percent increase in non-resident tuition rates.



**Department Priority: R-4**  
**Department of Higher Education Salary Adjustments**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$4,009,940	\$145,770	\$145,770
FTE	34.9	0	0
General Fund	\$4,009,940	\$145,770	\$145,770
Cash Funds	\$202,082	\$0	\$0
Reappropriated Funds	\$105,180	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Higher Education (DHE) requests \$145,770 in General Fund ongoing for a departmental salary adjustment for existing staff. The Department’s employee compensation is lower than other state agencies. This has resulted in high staff turnover in recent years, with a rate of 25 percent in Fiscal Year 2022-23. The Department loses talented employees to other state agencies, institutions of higher education, or the private sector where they can obtain a higher salary for comparable positions. DHE is also experiencing continuing difficulties in filling open positions due to non-competitive salaries, with vacancy rates peaking at over 20 percent in June 2023. This has resulted in loss of institutional knowledge and diminished capacity. In response to a recommendation from the Joint Budget Committee during the 2023 legislative session, DHE contracted with the Department of Personnel and Administration (DPA) to complete an analysis identifying comparable positions in the classified system for the Department’s non-classified employees based on job responsibilities and reporting structure. The completed analysis was used to inform the request presented here.



# History Colorado

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$43.7M TF and \$8.3M GF for History Colorado.

The Governor's FY 2024-25 Budget and legislative agenda prioritize funding for the following programs and services:

- \$1M, GF, to support ongoing research as well as Tribal consultation and listening sessions with American Indian/Alaska Native (AI/AN) communities on the history and impact of Federal Indian Boarding Schools in Colorado, and build on the work implemented under H.B. 22-1327, over a 3-year period.
- \$0.1M, ongoing, GF for dedicated staff capacity to provide direct technical assistance and consultation to property owners and community leaders across the state on the use of vacant and underutilized historic properties for affordable and workforce housing.
- \$0.5M, ongoing, GF to lease a new storage facility for the state's archival collection held by both History Colorado and State Library. The new facility will ensure invaluable and unique historical artifacts and documents are preserved for future generations to enjoy and learn from as well as ensure adequate access to researchers.
- \$0.1M, ongoing, GF for dedicated and specialized staff capacity to maintain and preserve the adobe structures - irreplaceable historic and cultural assets - under History Colorado's care.
- \$0.5M, one-time, GF for increased community outreach, marketing and fundraising support for the America 250 - Colorado 150 Commission to ramp up preparation for commemorating the 250th anniversary of the Declaration of Independence and the 150th anniversary of Colorado statehood.
- \$0.5M, one-time, GF for wildfire risk mitigation along the Cumbres and Toltec Scenic Railroad, to protect continued operation of an historic asset and a driver of local economic activity.
- Continued investment into strategic initiatives to increase History Colorado's revenue by expanding its public services with a vision towards a self-sufficient business model.



**Department Priority: HC R-01  
 Collection Care and Storage Facility Lease**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$0	\$500,000	\$500,000
FTE	0	0	0
General Fund	\$0	\$500,000	\$500,000
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

History Colorado requests an appropriation of \$500,000 annually from the General Fund to lease a new facility to house the State’s archival collection. The cost of this lease will depend on the property and the terms of the lease. History Colorado will be able to pursue suitable options if the appropriation is approved. This facility will be shared with the State Archives and other un-utilized space in the facility may be subleased to other state agencies. History Colorado will also pursue a lease contract that offers an option to purchase the facility, if beneficial to the State and to History Colorado and the State Archives, within a 10-year horizon. Identifying a new storage solution for the State’s irreplaceable collection is a critical and urgent need. Legislative authorization to sell the existing North Storage facility, once a new storage facility solution is identified, is also requested, with proceeds to be used for controlled maintenance, facility retrofit, and moving costs related to the transition to the new facility for both History Colorado and the State Archives.



**Department Priority: HC R-02  
 Affordable Housing Using Historic Properties**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$0	\$102,840	\$105,564
FTE	\$0	0.9	1.0
General Fund	\$0	\$102,840	\$105,564
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

To help create More Housing Now, History Colorado requests \$102,840 General Fund and 0.9 FTE in FY 2024-25. This request annualizes to \$105,064 and 1.0 FTE beginning in FY 2025-26. This FTE will provide direct technical assistance and consultation to property owners and community leaders across the state on the use of vacant and underutilized historic properties for affordable and workforce housing. History Colorado staff regularly receive requests for advice and technical support in regards to such uses of historic-aged properties, but does not currently have dedicated staff to respond to those requests to the full extent possible. Providing this dedicated capacity for History Colorado would bring new housing units to the market in support of the state’s affordable housing goals and would also help alleviate workforce shortages, particularly in rural areas. This request also supports the History Colorado strategic initiative of investing in rural prosperity.



**Department Priority: HC R-03  
 250-150 Funding and Cash Fund**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$551,503	\$500,000	\$0
FTE	0	0	0
General Fund	\$551,503*	\$500,000	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

\*Includes an one-time \$500K appropriation from SB 23-297 and ongoing funding, through FY27, of \$151,503

**Summary of Request**

The America 250 - Colorado 150 Commission (the 250-150 Commission or the Commission) requests a \$500,000 one-time appropriation from the General Fund in FY 2024-25 for statewide community outreach with an emphasis on rural outreach and a robust advertising campaign. These funds will allow the Commission to ramp up fundraising and achieve their goal of raising \$20M from donations and commemorative merchandise sales to fulfill their statutory mandate. Outreach, advertising and other fundraising activities are critical to ensure the Commission’s success. Additionally, creation of a term-limited but continuously appropriated cash fund is requested for donations and earned revenue received from the sale of items commemorating the 250-150 anniversary. Revenue from such sales will be used for community grants across the state. The \$500,000 General Fund is requested to be transferred to the newly created cash fund. The cash fund is requested to be repealed at the end of FY 2026-27 with any remaining balance transferred to the General Fund.



**Department Priority: HC R-04  
 Adobe Maintenance Manager Cost Bending FTE**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$0	\$104,351	\$112,921
FTE	0	0.9	1.0
General Fund	\$0	\$104,351	\$112,921
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

History Colorado requests \$104,351 General Fund and 0.9 FTE in FY25 for an Adobe Maintenance Manager. This request annualizes to \$112,921 and 1.0 FTE in FY26. History Colorado has four historic sites with nine adobe structures: El Pueblo, Fort Garland, Fort Vasquez, and Trinidad. Currently there is an estimated \$4.4 million of deferred maintenance needed at these sites. Of that cost, it is anticipated that the requested Adobe Maintenance Manager could address over \$150,000 worth of maintenance in-house with locally sourced materials within the first year and consistently over \$225,000 per year thereafter. Additionally, by having a person on staff to manage adobe, the growth in deferred maintenance needs will slow and History Colorado and the State will save additional money incurred by additional decay to these unique and irreplaceable assets. This will reduce future reliance on General Fund capital requests from History Colorado for adobe projects by roughly 40 percent, estimated to be over \$1.5 million in the next 5 years alone. This would also eliminate additional costs associated with hiring specialist contractors for this work. This proposal also aligns with the History Colorado strategic plan initiative of investing in rural prosperity.



**Department Priority: HC R-05  
 Cumbres & Toltec Fire Mitigation**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$0	\$500,000	\$0
FTE	0	0	0
General Fund	\$1,365,000	\$500,000	\$0
Cash Funds	\$1,482,800	\$0	\$0
Reappropriated Funds	\$2,847,800	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

Cumbres & Toltec Scenic Railroad (C&TSRR) requests \$500,000, one-time, General Fund in support of fire mitigation efforts. The ongoing long term drought conditions in Colorado have greatly increased the potential incidence of wildfires. The C&TSRR operates steam powered tourist trains in an area that is susceptible to wildfires. Significant fire mitigation efforts are ongoing; however, the railroad faces challenges beyond what it can currently accomplish. Over many years, vegetation that can support the spread of wildfires has encroached on the railroad's right of way. This potential fuel source should be removed to reduce the wildfire threat. Additionally, the railroad utilizes both rail mounted and highway firefighting equipment. Much of this equipment is old and increasingly unreliable. Some of it needs to be replaced and others upgraded to provide suitable equipment to support the railroad's fire mitigation program. Without additional funding to support potential wildfire fuel removal and improvements to its firefighting equipment, the railroad will not be able to continue its fire mitigation program. It could face a shutdown that would threaten its future ability to operate and enhance the economy of the area. The railroad was shut down for the month of June in 2022 resulting in a loss of operating revenue of over \$750,000.



**Department Priority: HC R-06  
 Community Museum Impact**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$0	\$150,000	\$150,000
FTE	0	0	0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$150,000	\$150,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

History Colorado is requesting \$150,000 in cash fund spending authority in Fiscal Year 2024-25 from the Community Museum Earned Revenue Cash Fund. These funds will be used to maintain and expand the impact of History Colorado’s Community Museums, enhance our ability to serve the communities surrounding each Community Museum, generate additional revenue, and bring attention to Colorado’s diverse communities. This ongoing funding ensures the Community Museums have sufficient spending authority to sustain and expand operations, programs, and services and will help achieve the History Colorado strategic goals of investing in rural prosperity, strengthening Colorado through education, and sharing diverse stories of Colorado.



**Department Priority: HC R-07  
 SB08-206 COP Sequestration Interest**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$3,525,209	\$44,817	\$42,208
FTE	0.0	0.0	0.0
General Fund	\$3,525,209	\$0	\$0
Cash Funds	\$0	\$44,817	\$42,208
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

History Colorado requests \$44,817 in FY 2024-25 and \$42,208 in FY 2025-26, cash fund spending authority, to pay for the History Colorado Center annual sequestration interest rate payment as part of the Senate Bill 08-206 COP payment. This increase is based on projected sequestration amounts for these years for just the History Colorado Center portion of the S.B. 08-206 COP and will be adjusted annually based on future COP interest payments and IRS sequestration rates.





**Department Priority: HC R-08  
 Strategic Initiative Fund**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,500,00	\$846,082	\$372,333
FTE	0	0	0
General Fund	\$0	\$0	\$0
Cash Funds	\$1,500,000	\$846,082	\$372,333
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

History Colorado is requesting spending authority from the Historic Society Strategic Initiative Fund (HSSI Fund) created from Senate Bill 22-216. To generate additional earned revenue and expand the statewide impact of History Colorado programs, the HSSI fund was created under S.B.22-216 and \$3.0 million was transferred to the fund. The fund is available until FY 2026-27. FY 2024-25 spending authority in the amount of \$846,082 and FY 2025-26 spending authority of \$372,333 is needed to complete current strategic initiative projects. Spending authority for the full \$3.0 million was requested to be spent across two fiscal years FY 2022-23 and FY 2023-24 with \$1.5 million in each year; however, due to time needed to set up strategic initiative programs which began in FY 2023, hire staff, and contract with appropriate vendors it has been determined that the remaining HSSI funds are needed spread out across at least the next two fiscal years. FY 2027 spending authority will be requested, if needed, to finalize the strategic initiative project. This request is for spending authority of funds already in the HSSI Fund.



**Department Priority: HC R-09  
 Native American Boarding School Research Program**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$0	\$333,333	\$333,333
FTE	0	2.0	2.0
General Fund	\$0	\$333,333	\$333,333
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

History Colorado is requesting \$1,000,000 General Funds, one-time, with rollforward authority for three years and 2.0 three year term-limited FTE to support ongoing research as well as Tribal consultation and listening sessions with American Indian/Alaska Native (AI/AN) communities on the history and impact of Federal Indian Boarding Schools in Colorado, and build on the work implemented under H.B. 22-1327. Funding for research staff and travel is needed to continue this work, expand on the Final Report issued on June 30, 2023, and act on the report’s recommendations.<sup>1</sup> Per the recommendations, research would also be expanded to include oral histories of those impacted by the Federal Indian Boarding Schools. Funding for Tribal consultation will support yearly in-person, virtual, and hybrid Tribal consultations with the 33 Tribes who had children attending Federal Boarding Schools in Colorado. The request also supports listening sessions with AI/AN communities across the state.

<sup>1</sup> Federal Indian Schools in Colorado, 1880-1920, Final Report from Federal Indian Boarding Schools Research, October 3, 2023, <https://www.historycolorado.org/press-release/2023/10/03/history-colorado-publicly-releases-final-report-federal-indian-boarding>

# Department of Human Services

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$2,265.49M TF and \$1,143.81M GF for the Department of Human Services (CDHS). The budget includes an increase of \$90.14M total funds, including \$81.39M GF and 13.7 FTE.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority programs and services, including:

- \$75.25M GF to double the amount of psychiatric beds at state mental health hospitals and increase the number of private psychiatric beds to address the competency waitlist for restoration services.
- \$16.01M TF as a part of a larger \$29.1M legislative item with the Behavioral Health Administration (BHA) and the Department of Health Care Policy and Financing (HCPF) to provide the right number and types of treatment options for youth with complex medical and behavioral needs.
- \$1.0M TANF FF to support TANF-eligible domestic and sexual violence survivors meet their immediate housing needs through a financial assistance project.
- \$3.5M GF to administer the new federal Summer EBT program, enabling Colorado to leverage roughly \$35 million in federal dollars to provide nutrition benefits to qualifying families for the months in which students are not in school.

The Governor's FY 2024-25 Budget and legislative agenda for the Department of Human Services includes a significant one-time investment to reduce youth crime and violence:

- \$3.61M from the Marijuana Tax Cash Fund to fund 29 after school programs with an estimated 7,332 youth served prioritizing those in marginalized communities.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward transformative investments, including:

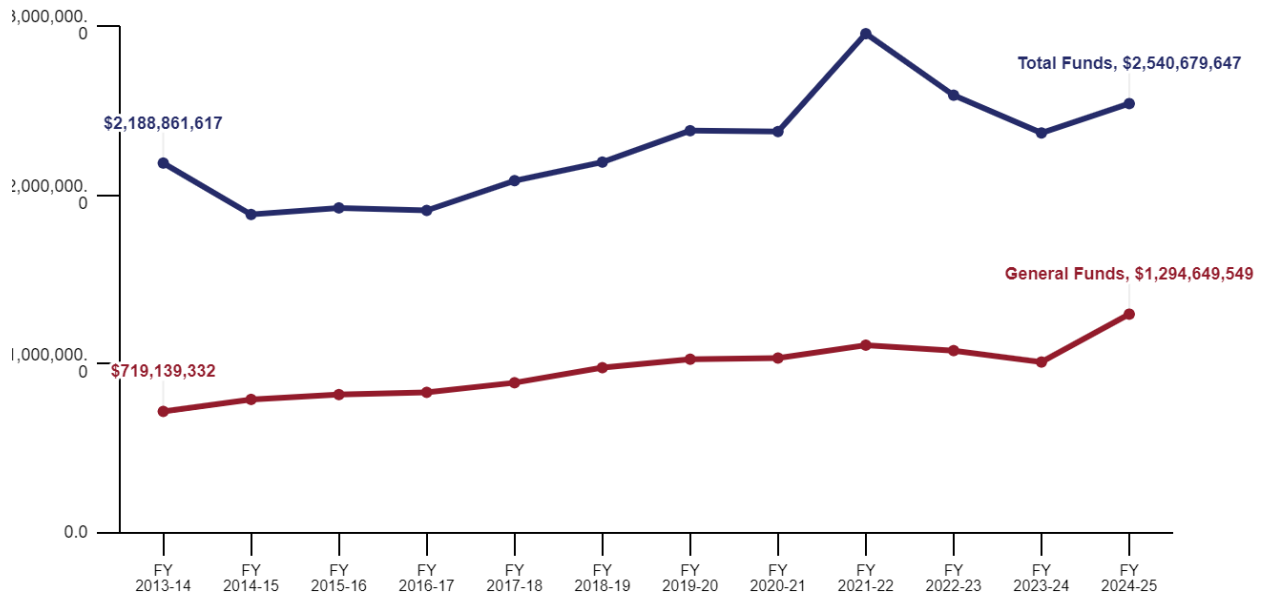
- \$17.67M TF to improve the delivery of SNAP benefits to Coloradans.
- \$4.59M TF to increase collaborative management programs that reduce youth justice involvement
- \$5.8M GF to support high-quality competency evaluation and restoration services;
- \$2.24M TF for strategies to prevent youth homelessness, including evidence-based family services, supports to youth in child welfare, and a new housing voucher program for former foster youth;
- \$1.6M TF to support staffing within county Adult Protective Services to ensure the safety of at-risk older adults;
- \$1.1M FF to support noncustodial parents' ability to maintain employment and make child support payment

# Department of Human Services

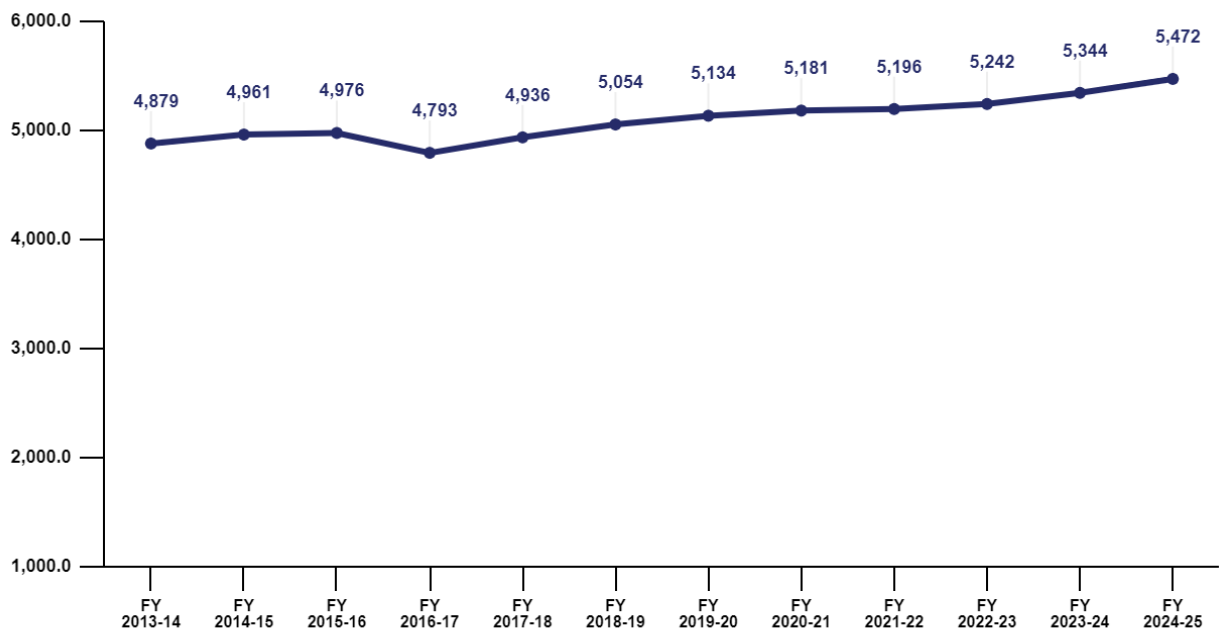
FY 2024-25 Total Funds: \$2,540.43M\*  
 FY 2024-25 General Fund: \$1,294.66M\*  
 FY 2024-25 FTE: 5472.0\*

## Requested Funding in Context

Department Appropriations Over Time



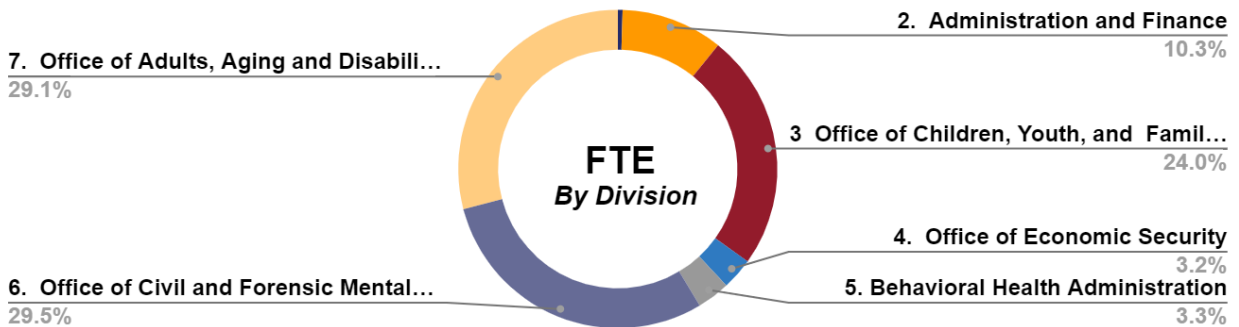
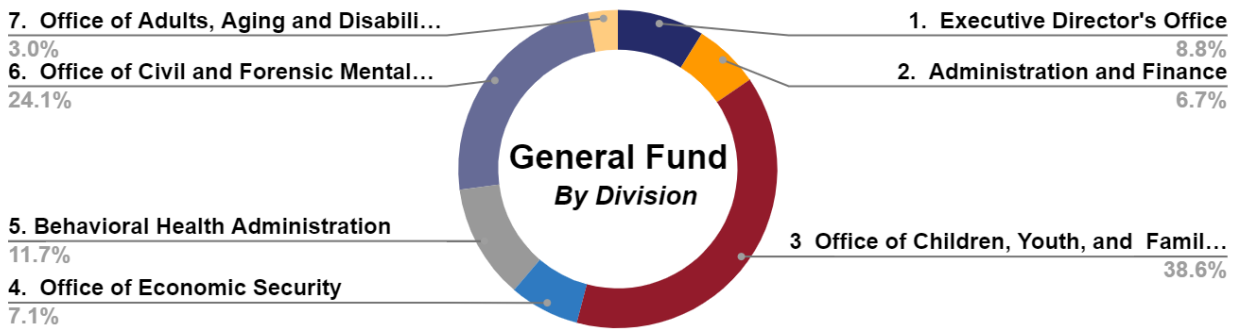
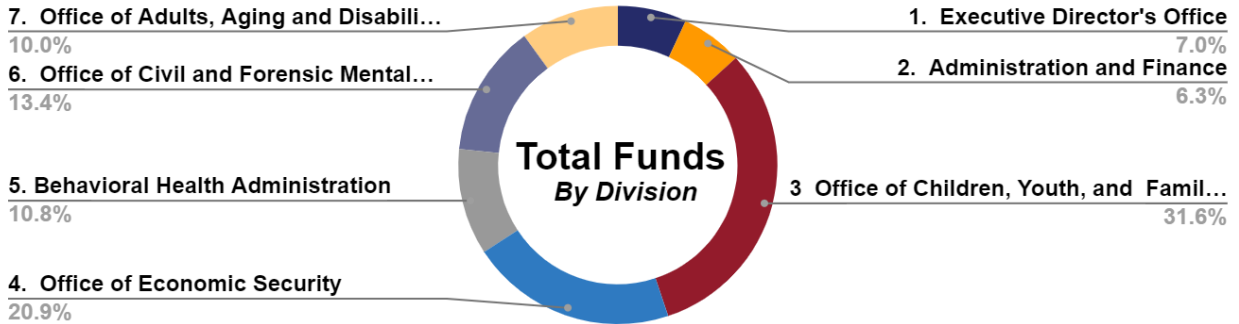
Department FTE Over Time



\*Includes the Behavioral Health Administration

# Department of Human Services

## Requested Funding in Context



# Department of Human Services

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Executive Director's Office	25.8	114,351,081.00	8,933,922.0	30,553,990.0	24,341,093.0	178,180,086.0
2. Administration and Finance	566.3	86,608,633.00	1,517,579.0	69,049,519.0	1,725,032.0	158,900,763.0
3. Office of Children, Youth, and Families	1,315.1	500,028,858.00	127,290,453.0	20,209,704.0	155,778,321.0	803,307,336.0
4. Office of Economic Security	176.7	92,203,604.00	144,517,984.0	8,129,302.0	286,290,409.0	531,141,299.0
5. Behavioral Health Administration	182.6	150,843,431.00	68,188,760.0	12,421,152.0	43,496,778.0	274,950,121.0
6. Office of Civil and Forensic Mental Health	1,614.9	311,694,626.00	8,674,454.0	13,377,863.0	7,155,578.0	340,902,521.0
7. Office of Adults, Aging and Disability Services	1,590.6	38,919,316.00	68,297,333.0	77,010,679.0	69,070,193.0	253,297,521.0
Grand Total	5,472.0	1,294,649,549.0	427,420,485.0	230,752,209.0	587,857,404.0	2,540,679,647.0

- Executive Director's Office.** The Executive Director's Office is responsible for the activities of the Department, which are directed by state law to manage, administer, oversee, and deliver human services in Colorado. The Executive Director's Office includes staff and operating resources for the Executive Director, Deputy Executive Director of Community Partnerships, Deputy Executive Director of Operations, Legislative Affairs, and the Chief Financial Officer, as well as all of the Department-wide centralized and common policy appropriations.
- Administrative Solutions.** Administrative Solutions (AS) is a support unit that provides services that help program areas achieve their goals. AS is responsible for the management of three primary functional Divisions - Facilities Management, Employment Affairs, and Business Technology. These areas provide an array of services to the Department - building maintenance, long-range infrastructure and capital asset planning, human resources, emergency preparedness planning and response, space planning and moves, communications, and performance and strategic management, and link the Department to the Governor's Office of Information Technology (OIT).
- Office of Children, Youth and Families.** The Office of Children, Youth and Families strives to design and deliver quality services that improve the safety, permanency, and well-being of children, youth, and families of Colorado. The Office includes the Division of Child Welfare, the Division of Youth Services (DYS), and the Domestic Violence Program.
- Office of Economic Security.** The Office of Economic Security provides employment, income, nutritional, and support services to those in need. Through those supports, the Office endeavors that the clients served can achieve stability, well-being and the realization of their full potential. The Office oversees the Division of Food and Energy, the Division of Employment and Benefits, the Division of Child Support Services, the Colorado Refugee Services Program, and County Administration.

# Department of Human Services

---

- **Office of Civil and Forensic Mental Health.** The Office of Civil and Forensic Mental Health (formerly the Office of Behavioral Health/OBH) is focused on helping Coloradans with serious and persistent mental health conditions reach their full potential. Civil patients are patients who are committed into the care of CDHS because they have mental health conditions that preclude them from being able to live in the community. Forensic patients are patients with mental health conditions who are also involved in the criminal justice system. The OCFMH includes operations and oversight of the state mental health hospitals at Fort Logan and Pueblo.
- **Office of Adult, Aging, and Disability Services.** The Office of Adult, Aging and Disability Services includes the Division of Disability Determination Services, the Division of Regional Center Operations, the Division of Veterans Community Living Centers, and the Division of Aging & Adult Services. The Office provides oversight for the administration programs for older adults, at-risk adults, veterans, and persons with disabilities.



**Department Priority: R-01  
 Increase Psychiatric Beds to Reduce the Competency Restoration Waitlist and Comply with the Consent Decree**

Summary of Funding Change for FY 2024-25				
		Incremental Change		
	FY 2023-24 Appropriation	FY 2023-24 Supplemental	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$236,144,037	\$ 57,967,379	\$ 75,245,671	\$ 70,143,328
FTE	1,378.4	0	3.4	3.4
General Fund	\$69,907,524	\$57,967,379	\$ 75,245,671	\$ 70,143,328
Cash Funds	\$132,209,762	\$0	\$0	\$0
Reappropriated Funds	\$20,027,943	\$0	\$0	\$0
Federal Funds	\$13,998,808	\$0	\$0	\$0

**Summary of Request**

The Office of Civil and Forensic Mental Health (OCFMH, Office) within the Colorado Department of Human Services (CDHS, Department) requests a \$57,967,379 supplemental for FY 2023-24, \$75,245,671 and 3.4 FTE in FY 2024-25, and \$70,143,328 and 3.4 FTE in FY 2025-26. Providing this funding will allow the Office to make a total of 162 additional beds available in FY 2023-24, FY 2024-25, and FY 2025-26 which includes increasing inpatient restoration beds at private hospitals, opening three additional forensic units with 82 beds at the Mental Health Hospitals (MHH) that have been closed or delayed because of understaffing, and complying with staffing levels recommended by Chartis, a CDPHE approved third-party consultant advising MHH on standards of patient safety, staffing levels, and quality of care. Providing these beds in addition to existing beds will enable the Department to reduce the waitlist for competency services, and move toward compliance with the Consent Decree.





**Department Priority: R-02  
 Reducing Youth Crime and Violence**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$272,063,759	\$2,652,554	\$0
FTE	1381.4	1.0	0.0
General Fund	\$89,617,222	\$0	\$0
Cash Funds	\$144,387,062	\$2,652,554	\$0
Reappropriated Funds	\$24,060,667	\$0	\$0
Federal Funds	\$13,998,808	\$0	\$0

**Summary of Request**

The Department of Human Services (DHS, Department) requests \$2,652,554 in cash funds from the Marijuana Tax Cash Fund (MTCF) and 1.0 FTE in FY 2024-25 to provide grant funding to community-based organizations providing out-of-school programming throughout Colorado. Research suggests youth with access to safe spaces with trusted adults outside of school hours are less likely to engage in risky behaviors that may result in becoming a victim or perpetrator of violence<sup>1</sup>. There is an unmet need for out-of-school programming in the state of Colorado, especially in Black and Latinx communities<sup>2</sup>. The Department has the opportunity to address this need by distributing funding to out-of-school organizations through the Tony Grampsas Youth Services (TGYS) Program. This proposal supports 29 out-of-school programs for two fiscal years beginning in FY 2024-25, with an estimated 7,332 children and youth being served. The request also includes a series of reductions of Marijuana Tax Cash Fund to fund this one-time request. These reductions are comprised of anticipated underexpenditures and are not expected to limit services to clients.

<sup>1</sup> <https://core.ac.uk/download/pdf/71339939.pdf>

<sup>2</sup> <http://afterschoolalliance.org/AA3PM/data/topic/Black%20Communities/overview>



**Department Priority: R-03  
 Supporting CDHS Human Resources**

Summary of Funding Change for FY 2024-25				
		Incremental Change		
	FY 2023-24 Appropriation	FY 2023-24 Supplemental	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$130,670,7550	\$644,908	\$1,021,349	\$1,021,105
FTE	472.9	6.0	8.3	9.0
General Fund	\$87,471,196	\$370,508	\$600,980	\$590,291
Cash Funds	\$4,933,327	\$0	\$0	\$0
Reappropriated Funds	\$30,265,670	\$274,400	\$420,369	\$430,814
Federal Funds	\$14,000,562	\$0	\$0	\$0

**Summary of Request**

The Division of Human Resources (DHR, Division) within the Colorado Department of Human Services (CDHS, Department) is requesting a supplemental of \$644,908 total funds (\$370,508 General Fund) and 6.0 FTE in FY 2023-24; \$1,021,349 total funds (\$600,980 General Fund) and 8.3 FTE in FY 2024-25; and \$1,021,105 total funds (\$590,291 General Fund) and 9.0 FTE in FY 2025-26 and beyond to ensure highly skilled and competent employees are recruited and retained so that CDHS can meet its constituents' needs and accomplish its mission to empower Coloradans to thrive through bold and innovative health and human services. The request will bring staff levels closer to the benchmark for large, complex, unionized, government organizations. This will improve the DHR team's ability to appropriately address the Department's challenges with recruitment, retention, development, and other human resources (HR) related services. Additionally, the implementation of a comprehensive Leadership Development program is requested in order to cultivate more effective leaders. The Department has one of the largest and the most diverse workforce among State agencies (5,000+ employees across 290+ job classifications). This includes high numbers of staff in occupations where market competition makes it difficult to hire and retain quality candidates.



**Department Priority: R-04  
 Reduction to the Division of Regional Center Reappropriated Funds**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$35,407,555	(\$2,200,000)	(\$2,200,000)
FTE	467.8	\$0	\$0
General Fund	\$1,819,676	\$0	\$0
Cash Funds	\$33,589,879	\$0	\$0
Reappropriated Funds	\$0	(\$2,200,000)	(\$2,200,000)
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Human Services (CDHS, Department) requests a reduction to the Division of Regional Centers (DRC, Division) in FY 2024-25 and ongoing of \$2.2 million in reappropriated funds. The Department anticipates that it will not need the full amount of reappropriated funds in FY 2024-25 due to census and vacancy savings. The goal at the Regional Centers is to return individuals with Intellectual and Developmental Disabilities (IDD) to their community of choice with acquired skills and resources. A reduction in census indicates that the Regional Centers are functioning as intended because individuals are able to move to a less restrictive setting and integrate back into their community. This proposal will not affect the operations of the Regional Centers or service delivery to Regional Center residents.



**Department Priority: R-05  
 Right-sizing the Home Care Allowance Appropriation**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$8,720,437	(\$4,244,312)	(\$6,366,468)
FTE	0.0	0.0	0.0
General Fund	\$8,218,473	(\$4,000,000)	(\$6,000,000)
Cash Funds	\$501,964	(\$244,312)	(\$366,468)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Human Services (DHS, Department) requests a reduction to the Home Care Allowance (HCA) appropriation by \$4,244,312 total funds, including \$4,000,000 General Fund and \$244,312 cash funds in FY 2024-25 and reducing the appropriation by an additional \$2.1 million in FY 2025-26 for an ongoing reduction of \$6,366,468. This request will right-size the program appropriation amid declining caseloads that are driven by the application of 2022 rule changes that make HCA a program of last resort for disabled Coloradans seeking home care services. Nearly all of the cases are transitioning to the Medicaid Home and Community Based Services program through the Department of Health Care Policy and Financing (HCPF). The HCA caseload is not expected to rebound which will result in significant underspending of the appropriation as the full effect of the rule change is realized.



**Department Priority: R-06**

**Accommodating Federal Fee Increases to Verify Immigration Status**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$45,898	\$84,175	\$142,046
FTE	1.0	0.0	0.0
General Fund	\$6,386	\$14,019	\$23,278
Cash Funds	\$2,541	\$0	\$0
Reappropriated Funds	\$28,307	\$52,038	\$88,497
Federal Funds	\$8,664	\$18,118	\$30,271

**Summary of Request**

The Department of Human Services (CDHS, Department) requests an incremental increase to the Systematic Alien Verification for Entitlement Programs (SAVE) appropriation between FY 2024-25 and FY 2028-29 to accommodate the increasing federal fee for SAVE database searches, as mandated for federal assistance programs, along with estimated caseload increases. The U.S. Citizen and Immigration Services (USCIS) notified CDHS that the federal fee will increase 520%, from \$0.50 per transaction in federal fiscal year (FFY) 2023 to \$3.10 per transaction in FFY 2028. To accommodate these changes, the Department requests an increase of \$84,175 total funds (including increases of \$14,019 General Fund, \$52,038 reappropriated funds, and \$18,118 federal funds) in FY 2024-25. The Department requests additional increases each year through FY 2028-29, when the total appropriation will be \$371,425 total funds. In FY 2028-29, the total appropriation required will be \$371,425 TF, more than eight times higher than the FY 2023-24 appropriation. The increased appropriation will ensure sufficient funds are available to pay the required federal fees to verify immigration status, as mandated by federal rules for public and medical assistance eligibility.



**Department Priority: R-07  
 Line Item Cleanup to Create Office Budget Efficiency**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,366,301	\$0	\$0
FTE	16.2	0.0	0.0
General Fund	\$602,254	\$0	\$0
Cash Funds	\$764,047	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Office of Civil and Forensic Mental Health (OCFMH, “Office”) within the Colorado Department of Human Services (CDHS, “Department”) requests net-zero technical Long Bill adjustments to direct funds from House Bill 22-1061 to the appropriate line items.



**Department Priority: R-08  
 Provider Rate Increase**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,140,513,556	\$18,258,147	\$18,258,147
FTE	1,635.6	0.0	0.0
General Fund	\$569,969,688	\$10,802,585	\$10,802,585
Cash Funds	\$316,387,757	\$3,795,892	\$3,795,892
Reappropriated Funds	\$35,015,505	\$309,749	\$309,749
Federal Funds	\$219,140,606	\$3,349,921	\$3,349,921

**Summary of Request**

The Colorado Department of Human Services (Department, DHS) requests an increase of \$18,258,147 total funds, including \$10,802,585 General Fund, \$3,795,892 cash funds, \$309,749 reappropriated funds, and \$3,349,921 federal funds in FY 2024-25 and ongoing to provide a 2.0% provider rate increase for community-based providers.



**Department Priority: R-01  
 Behavioral Health Ombudsman Staffing and Operations**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$133,196	\$94,418	\$87,418
FTE	1.5	1.0	1.0
General Fund	\$133,196	\$94,418	\$87,418
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Behavioral Health Ombudsman Office of Colorado (BHOCO, the Office), a type 1 entity within the Colorado Department of Human Services (CDHS, Department) requests a minimum increase of \$94,418 total funds/General Fund and 1.0 FTE for FY 2024-25 and \$87,418 total funds/General Fund and 1.0 FTE for FY 2025-26 to support the statutorily defined role of the Ombudsman. American Rescue Plan Act (ARPA) provided a one-time source of funds that were allocated to the Office to fund staff levels needed to conduct statutorily required operations in a timely manner, address increasing caseloads, and initiate required data tracking systems and prepare for anticipated mandatory data-sharing requirements. With the upcoming obligation and expenditure deadlines of ARPA funds, set by the United States Treasury, the Office now seeks an increase in General Funds to support the obligations of the Ombudsman.



# Behavioral Health Administration

---

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$274.94M TF and \$150.43M GF for the Behavioral Health Administration (BHA). The budget includes an increase of \$2.75M total funds, including \$2.50M GF.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority programs and services, including:

- \$4.37M FF as a part of a joint budget request with the Behavioral Health Administration (BHA) and the Department of Health Care Policy and Financing (HCPF) to provide the right number and types of treatment options for youth with complex medical and behavioral needs.
- \$6.0M from the Marijuana Tax Cash Fund for continuation of the successful "I Matter" program to increase access to mental health and substance use disorder services for youth, including addressing needs that may have resulted from the COVID-19 pandemic. The program provides free therapy to all youth that choose to participate (up to six sessions) and reimburses participating licensed therapists.

The Governor's FY 2024-25 Budget and legislative agenda for the Behavioral Health Administration includes a significant one-time investment to address the need for comprehensive community investment grants:

- \$8.0M FF for capital funds that will invest in and address identified behavioral health-care needs across the behavioral health-care continuum.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward transformative investments in early childhood, including:

- \$2.34M for personnel to support the multiyear reform of the behavioral health system.
- \$2.0M to support the availability of urgent mental health treatment to children and youth and reduce the need for waitlists.

# Behavioral Health Administration

---

## FY 2024-25 Division Detail

- **Leadership.** The BHA Leadership team consists of the commissioner, deputy commissioners, chief administrative and financial officer, senior advisor for children, youth, and families, as well as executive assistants. This senior leadership team provides oversight for the entirety of BHA operations.
- **Finance.** The finance division is responsible for budget development, accounting, grant management, contracts and procurement management, and payment analysis and reform. This team works closely with all other divisions to help execute contracts, monitor program/contract budgets, issue requests for proposal and other procurement tools, support hiring through budget and accounting templates, ensure compliance with state and federal guidelines, analyze legislation for fiscal impacts, submit grant applications and reports, guide the Administration through fiscal year-end, engage in fiscal audits, and help develop the BHA's budget for future fiscal years.
- **Operations.** The operations team consists of human resource, office management, and project management professionals. These personnel provide administrative support to all teams at the BHA.
- **Statewide Programs.** The Statewide Programs team oversees all of the community based behavioral health programs. This includes the hundreds of contracts and corresponding programs which were carried over from the agency predecessor (Office of Behavioral Health). These programs range from clinical services for adult treatment and recovery programs, child, youth, and family behavioral health programs, and criminal justice services.
- **Care Coordination.** This new team is responsible for increased care coordination responsibilities at the BHA, including the establishment of standards of care, refinement of policies and procedures related to care coordination, and training for care navigators and on care coordination resources.
- **Workforce Development.** This new team is responsible for carrying out the [SB 22-181 Workforce Strategic Plan](#), which includes a multitude of activities to expand and retain the behavioral health workforce. These activities include: Expanding peer support and piloting a behavioral health aide model, paid internships & pre-licensure stipends, career pipeline development grants, behavioral health learning academy, behavioral health apprenticeships, retention grants & recruitment strategies for behavioral health employers, and community engagement and promotion of workforce opportunities.
- **Quality and Standards.** This division is the main point for all issues related to behavioral health service quality. This Division oversees critical aspects related to licensing, involuntary commitment, the safety net, clinical quality, and grievances. Staff in this division travel to providers to ensure compliance with state rules and regulations. A critical function of this division is promoting the use of clinical best

# Behavioral Health Administration

---

practices and regulatory compliance. The team conducts audits against rules for the licenses the BHA issues. The team is also responsible for ensuring stakeholder engagement in the rule promulgation process.

- **Health Information Technology.** The Health Information Technology division enables and sustains changes to Colorado’s behavioral health technology ecosystem that support an overall behavioral health system that provides people-first behavioral health services in Colorado that are accessible, meaningful, and trusted. Many of the Behavioral Health Task Force recommendations require substantial systems changes in Colorado including rapid evolution of our technology ecosystem. This team ensures that there is consistent attention to enabling and sustaining consistently high-quality and responsive technology product delivery that is aligned with the needs of the people of Colorado in conjunction with mature and modern technology practices.
- **Analytics, Evaluation, and Epidemiology.** The objective of this team is to apply a broad range of knowledge and analytical skills to rapidly integrate, create, and share data and findings between multiple sources to ensure Agency leadership, external stakeholders, and the public have access to accurate and timely information and data to achieve objectives. This team draws on analytical skills in leadership, policy, program management and public health communication. This team will be responsible for the statewide behavioral health performance monitoring system.
- **Policy and External Affairs.** This division is responsible for policy development, legislative coordination, and rule writing and implementation. This division works closely with BHA leadership, other departments, the legislature, and the Governor’s Office to develop, implement, and respond to legislative inquiries and priorities.
- **Communications.** The Communications team develops and manages internal and external communications, including media and public relations and promotions, in support of the BHA’s mission, goals and objectives. The unit plans, organizes and implements the BHA’s public information activities in order to provide the public and media with timely and accurate information in matters of public interest and to provide a positive organizational image.
- **Intergovernmental and Community Engagement.** This Division supports additional state functions added to the BHA through House Bill 22-1278. This division serves as the access point for interagency collaboration and community engagement. This division is also the leader on promoting behavioral health equity for the BHA and instilling this value and practice throughout the BHA’s cross-agency work and community engagement. This division also supports the Commissioner’s statewide tour and oversees the BHA’s strategic planning efforts, the Behavioral Health Administration Advisory Council, and the Behavioral Health Planning and Advisory Council.

# Department of Labor and Employment

---

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$430M TF and \$34.7M GF for the Department of Labor and Employment.

This budget invests in helping people access quality jobs.. This includes \$30M in tax credits and \$2M in start up grants to expand registered apprenticeship programs in the state. The budget further invests in the workforce by funding the Disability Navigator Program that ensures Coloradans with disabilities are connected to both workforce and vocational rehabilitation services. The budget also provides more support to the Office of New Americans (ONA) to support migrants including partnering with the legislature on a new grant program and community support fund.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority programs and services, including:

- \$30.0M in Tax Credits to expand apprenticeship programs. We will partner with the legislature to create a tax credit that incentivizes new apprenticeship programs in the state. The tax credit will help defray the costs of hiring apprentices by providing a flat amount per apprentice. By growing the number of registered apprenticeship programs in the state, we will create more pathways into quality jobs, allow for people to learn while they earn, and incentivize industry to be partners in talent development.
- \$0.5M Total Funds (\$0.5M Cash Fund) for the Disability Navigator Program. This program helps connect people with disabilities to both workforce and vocational rehabilitation services. The program will support a disability navigator in each of the ten local workforce areas to ensure those with disabilities are receiving services not only from the workforce center but also from vocational rehabilitation offices. Without this funding the Department will no longer have the resources to continue this program that provides vital support to Coloradans with disabilities.

The Governor's FY 2024-25 Budget and legislative agenda for the Department of Labor and Employment includes a number of one-time investments:

- \$2.5M Total Funds (\$2.5M General Fund) to support new migrants. We will partner with the legislature to create a grant program and community support fund to support nonprofits that provide vital services to migrants. The state continues to see more migrants arriving, facing the same challenges that many Coloradans experience including finding affordable housing, child care, and livable wages. These challenges are exacerbated by linguistic, cultural and institutional barriers that migrants experience when accessing information and resources. The new grant program and community support fund will allow Colorado to better serve its migrant population.

# Department of Labor and Employment

---

- \$2.0M Total Funds (\$2.0M General Fund) to support the expansion of apprenticeship programs. We will partner with the legislature to create a grant program that provides start up grants for new registered apprenticeship programs. This will allow businesses the resources to establish a registered apprenticeship program and eventually allow them to access the tax credit described above. The expansion of registered apprenticeship programs will benefit Colorado’s workforce.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor’s Office and the legislature put forward transformative investments in workforce and labor issues, including:

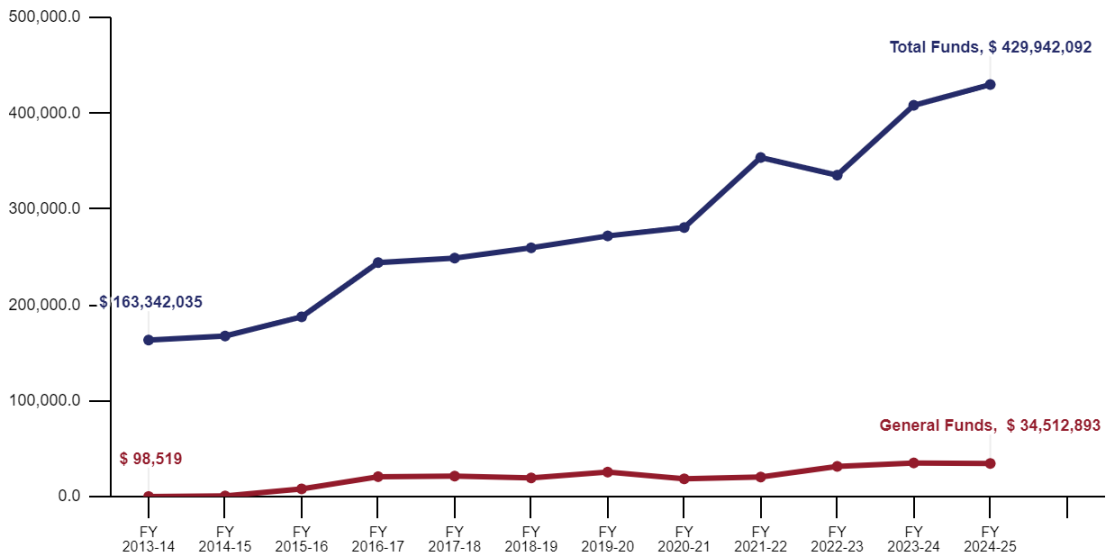
- \$2.2M to prevent and mitigate Unemployment Insurance Fraud, ensuring that the Department can continue to fund fraud prevention at an elevated level despite federal funding expiring.
- \$1.4M from SB 23-1246, Support In-demand Career Workforce, for the construction registered apprenticeship grant program. This helps with the expansion of apprenticeships and employment opportunities in the construction field.
- \$0.2M from SB 23-1283, that transfers refugee services to the Office of New Americans (ONA) in the Department. This will allow ONA to better serve refugees and migrants in the state.

# Department of Labor and Employment

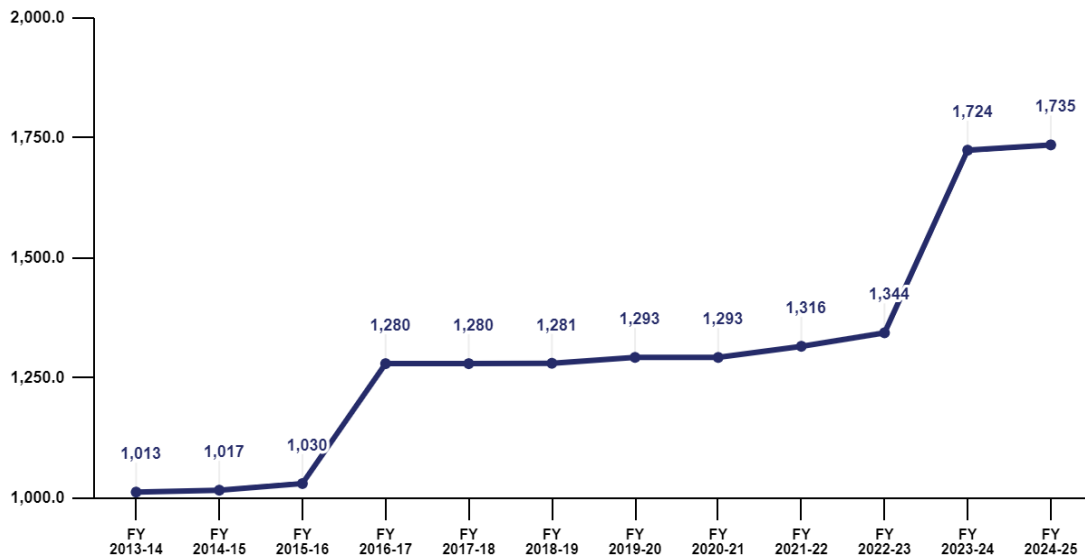
FY 2024-25 Total Funds: \$430M  
 FY 2024-25 General Fund: \$34.7M  
 FY 2024-25 FTE: 1,735.5

## Requested Funding in Context

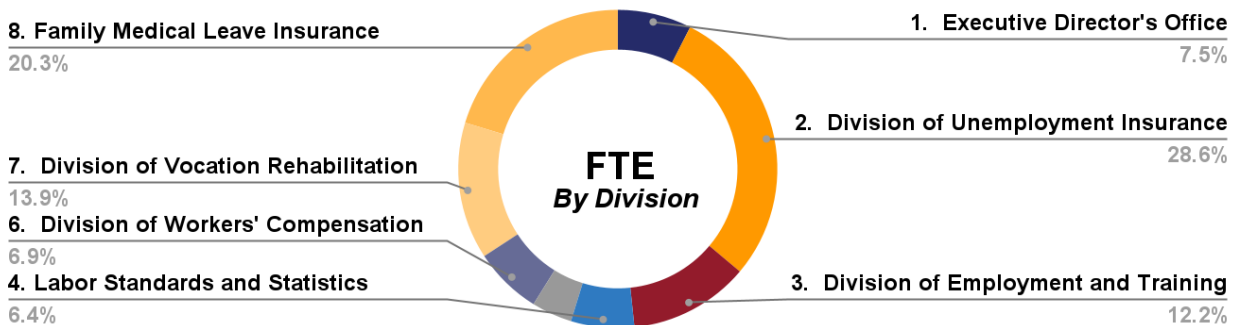
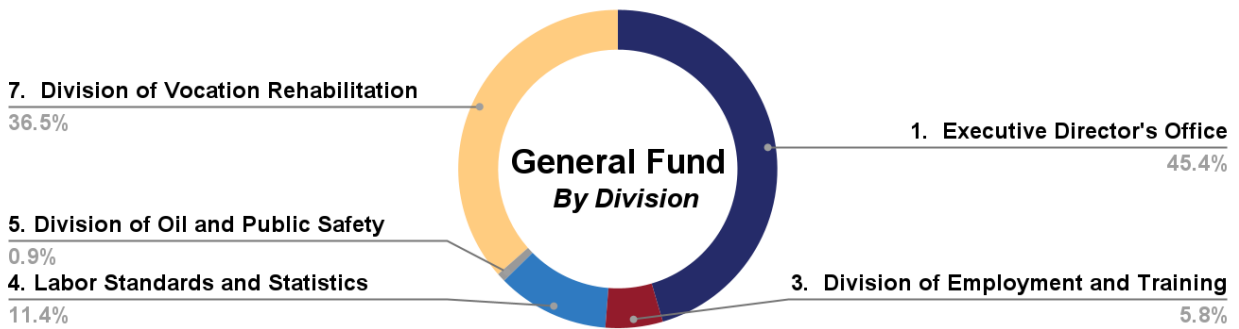
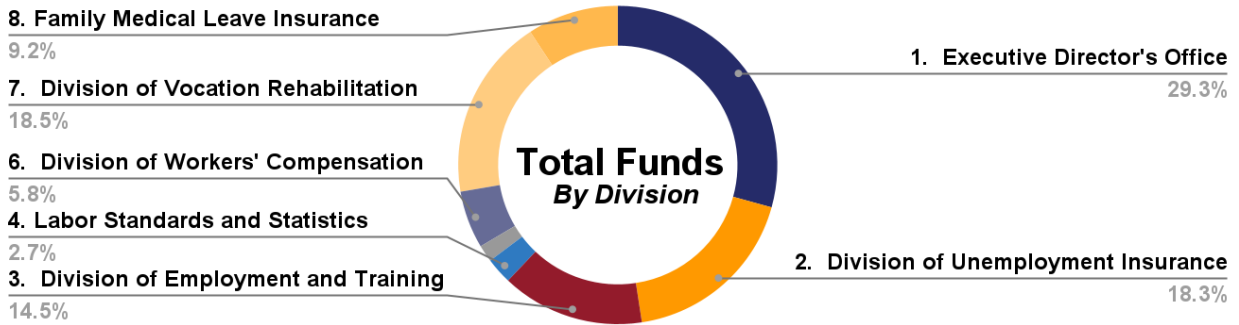
Department Appropriations Over Time



Department FTE Over Time



# Department of Labor and Employment



# Department of Labor and Employment

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Executive Director's Office	130.4	\$15,873,984	\$52,875,277	\$1,415,560	\$55,948,558	\$126,113,379
2. Division of Unemployment Insurance	496.7	\$0	\$16,404,109	\$0	\$62,261,088	\$78,665,197
3. Division of Employment and Training	211.5	\$2,003,220	\$14,712,895	\$838,526	\$44,708,846	\$62,263,487
4. Division of Labor Standards and Statistics	111.9	\$3,925,018	\$3,950,810	\$0	\$3,628,553	\$11,504,381
5. Division of Oil and Public Safety	71.5	\$306,097	\$6,375,821	\$19,318	\$709,421	\$7,410,657
6. Division of Workers' Compensation	120.0	\$0	\$25,129,720	\$0	\$0	\$25,129,720
7. Division of Vocational Rehabilitation	241.5	\$12,595,530	\$876,570	\$22,003,646	\$43,855,868	\$79,331,614
8. Division of Family Medical Leave Insurance	352.0	\$0	\$39,714,613	\$0	\$0	\$39,714,613
<b>Grand Total</b>	<b>1,735.5</b>	<b>\$34,703,849</b>	<b>\$160,039,815</b>	<b>\$24,277,050</b>	<b>\$211,112,334</b>	<b>\$430,133,048</b>

**Executive Director's Office.** Funded primarily by its divisions' cash funds and Federal funds, this division includes most of the Department's centrally appropriated lines and provides administrative and technical support for the Department. The Executive Director's Office also has the State Apprenticeship Agency and the Office of New Americans within it.

**Unemployment Insurance.** This division administers the State's Unemployment Insurance (UI) program by collecting UI premiums from businesses, paying benefits to eligible UI claimants, and conducting audits and investigation to ensure proper payments and reduce fraud. The division's budget is mostly federally funded and includes only administrative costs; premiums/benefits are paid to/from the State's UI Trust Fund, which is a TABOR enterprise.

**Employment & Training.** This division distributes cash and Federal funds to regional workforce development centers, oversees several workforce development and work-based learning programs, oversees the coal transition program, and includes the Colorado Workforce Development Council.

**Labor Standards & Statistics.** This majority cash-funded division enforces State law related to labor standards, working conditions, wages, and other employment issues; conducts all union agreement elections, certifications of all-union provisions, and investigates and mediates allegations of unfair labor practices; and collects, analyzes, and reports state employment, wage, and other labor-related data.

**Oil & Public Safety.** This division, funded primarily by fees on businesses, enforces statutes and promulgates rules and regulations that govern amusement rides and devices, explosives, boilers, conveyances, fuel products, underground and aboveground petroleum storage tanks, cleanup of petroleum spills, and reimbursements of cleanup costs to qualifying storage tank owners/operators.



# Department of Labor and Employment

---

**Workers' Compensation.** This division, funded primarily by fees on businesses, oversees the administration Workers' Compensation injury claims and compensation by private insurers, mediates disputes, and administers special benefit programs for specific types of work-based injuries.

**Vocational Rehabilitation & Independent Living Services.** This division receives General Fund to leverage approximately 4:1 matching Federal funds to support programs that help people with disabilities participate in the workforce and develop the skills and resources to live independently in the community.

**Division of Family and Medical Leave Insurance.** This division is implementing Colorado's paid Family and Medical Leave Insurance (FAMLI) program. The division will begin collecting premiums at the beginning of 2023 and will begin paying out benefits at the start of 2024.



**Department Priority: R-01  
 ONA Expansion and Support for New Migrants**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$201,631	\$150,425	\$144,298
FTE	1.4	1.5	1.6
General Fund	\$201,631	\$150,425	\$144,298
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Labor and Employment requests an increase of \$150,425 in General Funds appropriation and 1.5 FTE in FY 2024-25; annualizing to \$144,298 and 1.6 FTE in FY 2025-26 and onwards for the Office of New Americans (ONA). This increase is a 75 percent increase to the Office of New Americans line item. This requested funding will provide more resources to the office to be able to serve the demands of the migrant population that continues to grow. It will allow ONA to develop action plans and road maps with state agencies to improve outcomes for New Americans, and develop technical guidance. The additional FTE will provide ONA vital support to ensure that migrants in Colorado are properly served. Without the additional FTE the Office will have limited capacity to serve the increasing migrant population.



**Department Priority: R-02  
 Office of Future of Work Operations**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$7,727,498	\$96,547	\$127,923
FTE	111.3	0.7	1.0
General Fund	\$351,803	\$0	\$0
Cash Funds (ESF)	\$3,816,269	\$96,547	\$127,923
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	3,559,426	\$0	\$0

***Summary of Request***

The Office of Future of Work requests 0.7 FTE and an increase of \$96,547 in cash fund spending authority from the Employment Support Fund (ESF) in FY 2024-25, annualizing to \$127,923 and 1.0 FTE in FY 2025-26 and onwards. Additional staff will allow the OFW to conduct innovative research and pilots on promising practices and models for Colorado’s economy, and to coordinate statewide initiatives that keep Colorado at the forefront of the future of work. Without additional staff the Office will be limited in its capacity to research and inform future work policies.



**Department Priority: R-03  
 DLSS Sweep Project**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,934,898	\$203,132	\$205,451
FTE	73.7	1.8	2.0
General Fund	\$3,334,249	\$0	\$0
Cash Funds (WTEF)	3,600,649	\$203,132	\$205,451
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Labor and Employment requests on behalf of the Division of Labor Standards and Statistics (DLSS) \$203,132 Cash Funds/Total Funds and 1.8 FTE in FY 2024-25 and \$205,451 Cash Funds/Total Funds in FY 2025-26 and ongoing from the Wage Theft Enforcement Fund.

In FY 2022-23, DLSS created, and recently reviewed results of, a pilot program called “SWEEP”: Strategic Wage Education with Employers Program. SWEEP finds apparent labor law violations that may be inadvertent by employers, and engages in outreach and compliance assistance to help employers remedy their practices in advance of a possible investigation or lawsuit by workers. The pilot program succeeded beyond all expectations.

The purpose of this request is to create a voluntary compliance unit, making permanent a FY 2022-23 pilot that has been successfully fixing violations while avoiding fines and investigations of employers. Without funding this pilot program will not be able to continue.



**Department Priority: R-04  
 Disability Program Navigator (DPN) Initiative**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$20,929,564	\$500,000	\$500,000
FTE	36	1.0	1.0
General Fund	\$0	\$0	\$0
Cash Funds (ESF)	\$9,897,639	\$500,000	\$500,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$11,031,925	\$0	\$0

***Summary of Request***

The Division of Employment & Training requests an increase of \$500,000 in cash fund spending authority annually from the Employment Support Fund (ESF). This funding through partnership with the Division of Vocational Rehabilitation (DVR) will also allow DVR to draw down \$1.8M in federal funds. This request will sustain the work of the Disability Program Navigator (DPN) Initiative to align workforce services for individuals with disabilities. This continues the partnership between Workforce Development Programs, DVR, and other disability-related service providers to reduce the duplication of services and to braid resources.

According to the 2023 Annual Disability Statistics Compendium, only 49.9% of working age Coloradans with disabilities are employed, compared to 79.9% of working age Coloradans without disabilities. The DPN initiative helps individuals with disabilities find employment but cannot continue this work without sustained funding.



**Department Priority: R-05  
 Blind and Low Vision Services**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$18,488,806	\$164,643	\$163,743
FTE	223.7	1.8	2.0
General Fund	\$3,999,300	\$35,069	\$34,877
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$14,489,506	\$129,574	\$128,866

**Summary of Request**

The Department of Labor and Employment (CDLE) on behalf of The Division of Vocational Rehabilitation (DVR) is requesting \$35,069 in general fund for 1.8 FTE in FY 2024-25 to its Blind and Low Vision Services Unit (BLVS) in FY 2024-25 and \$34,877 in general funds for 2.0 FTE in FY 2025-26 and ongoing in the Personal Services line item to fund an Administrative Assistant III and a Rehabilitation Counselor I.

The Administrative Assistant III will support the administrative duties within the unit and increase outreach to the blind and low vision community, increasing the unit’s capacity to serve Coloradans who are blind or experience low vision. The second FTE requested is a Rehabilitation Counselor I to serve as an Orientation and Mobility/Vision Rehabilitation Therapy Specialist within BLVS’s Personal Adjustment Training (PAT) unit. The PAT unit provides specialized training to assist people who are blind or visually impaired to become independent at home, in the community, and in employment. Without these FTE the Division will continue to see long wait times for services.



**Department Priority: R-06  
 OJT Funding Category & Spend Date Alignment**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$393,332	\$0	\$0
FTE	3.5	0	0
General Fund	\$377,724	\$0	\$0
Cash Funds	\$15,608	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Office of Just Transition’s (OJT) current funding parameters, regarding spending categories and deadlines, limit OJT’s ability to effectively assist communities and workers in funding their priorities for a successful transition away from a coal-based economy and jobs. The different parameters complicate the tracking and reporting for these programs. This one-time request aligns the myriad of eligible spending categories and expenditure/encumbrance deadlines to ensure that OJT funding for community transition projects and worker transition assistance programs has continuity and remains consistent. The changes also place statutory spending deadlines in more realistic alignment with the timing of plant and mine closures that do not start until 2025.



**Department Priority: R-07  
 Flexible Use of SSA Ticket to Work Reimbursement**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$9,742,591	\$0	\$0
FTE	0	0	0
General Fund	\$6,604,239	\$0	\$0
Cash Funds	\$37,635	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	OIB: \$362,000 (I) ILS: \$338,717 (I) SSA: \$2,400,000 (I)	OIB: \$100,000 ILS: \$668,008 SSA: (768,008)	OIB: \$100,000 ILS: \$668,008 SSA: (768,008)

**Summary of Request**

The Department of Labor and Employment (CDLE) request authority to decrease the Federal Social Security Reimbursements (SSA) by \$0.8M and increase Older Blind Grants (OIB) by \$0.1M in order to increase contracts for the provision of OIB services across Colorado, and to increase The Independent Living Services by \$0.7M to restore a 9.3% cut in FY 2020-21 funding from the state General Fund. There is a net zero effect on this request.

Currently, the Department’s Long Bill restricts the spending authority of the ILS and OIB programs to the General Fund and each program’s respective Federal Grant awards, limiting DVR’s ability to transfer available Social Security reimbursement. Making these changes will provide more flexibility and funding to CILs and OIB. This will increase services to those with disabilities, employ more people with disabilities, and allow DVR to draw more Federal VR grant dollars.





**Department Priority: R-08  
 DVR Adjustment to EFI Appropriation**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	PS: \$18,488,806 EFI: \$577,959	\$0	\$0
FTE	PS: 223.7 EFI: 5.8	PS: 4.0 EFI: (4.0)	PS: 4.0 EFI: (4.0)
General Fund	PS: \$3,999,300 EFI: \$350,597	PS: \$63,382 EFI: (\$63,382)	PS: \$63,382 EFI: (\$63,382)
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	PS: \$14,489,506 EFI: \$227,362	PS: \$227,362 EFI: (\$227,362)	PS: \$227,362 EFI: (\$227,362)

**Summary of Request**

The Department of Labor and Employment requests on behalf of the Division of Vocational Rehabilitation and Independent Living Centers that the 4.0 FTE allocated in the Long Bill (A) Vocational Rehabilitation Programs - Employment first Initiative Line item to be re-allocated on the Personal Services line item for clarity in handling matching federal funds. This is a technical change with no change to total appropriation amounts.



**Department Priority: R-09**  
**Request Detail: Independent Living Services Provider Rate Increases**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$6,980,591	\$132,085	\$132,085
FTE	0.0	0.0	0.0
General Fund	\$6,604,239	\$132,085	\$132,085
Cash Funds	\$37,635	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$338,717	\$0	\$0

***Summary of Request***

The Colorado Department of Labor and Employment requests an increase of \$132,085 General Fund in FY 2024-25 and ongoing to provide a two percent increase for the Independent Living Services providers.

# Department of Local Affairs

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget reduces the Department of Local Affairs' appropriation by \$0.29M TF and \$0.39M GF. This year's budget for the Department of Local Affairs prioritizes investments that further the Governor's efforts to improve the availability of affordable housing in Colorado. This includes a permanent continuation of funding from the Marijuana Tax Cash Fund to provide housing vouchers and supportive services to the State's most vulnerable populations experiencing homelessness. In an effort to prioritize investment in the Governor's priorities and promote fiscal responsibility, this budget also includes a \$0.5M GF reduction to the Department's Defense Counsel on First Appearance Grant Program appropriation. This program is expected to revert more than this amount in the upcoming fiscal year.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority programs and services, including:

- \$1M CF for a permanent funding continuation from the state's Marijuana Tax Cash Fund, to maintain the substance use disorder voucher program previously established by 2019 House Bill 1009. Referred to as the Recovery-Oriented Housing Voucher Program (ROHP), the program funds housing vouchers and supportive services for individuals with a mental health or substance use disorder, and are currently experiencing homelessness. In addition to the severity of a client's need, other prioritization factors include frequent utilization of emergency services, incarceration, or hospitalization. As a result, there is a significant body of evidence showing that, without stable housing, many ROHP recipients increase their utilization of other, more expensive state services. Without continued funding, many program recipients will lose housing as the eligibility requirements for ROHP, persons with a mental health or substance use disorder, also make them unlikely to qualify for other housing programs.
- \$0.12M GF to improve the ability of the State Demography Office (SDO) to develop long-term housing forecasts at the municipal level for state-wide use. This funding would allocate the SDO an ongoing, full-time Statistical Analyst III to improve their capacity to identify acute mismatches between the supply and demand of affordable housing in Colorado. In order to maximize the impact of recent state investments in affordable housing, comprehensive, consistent, and unbiased housing data is necessary to support local decision making.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward transformative investments in housing and local affairs, including

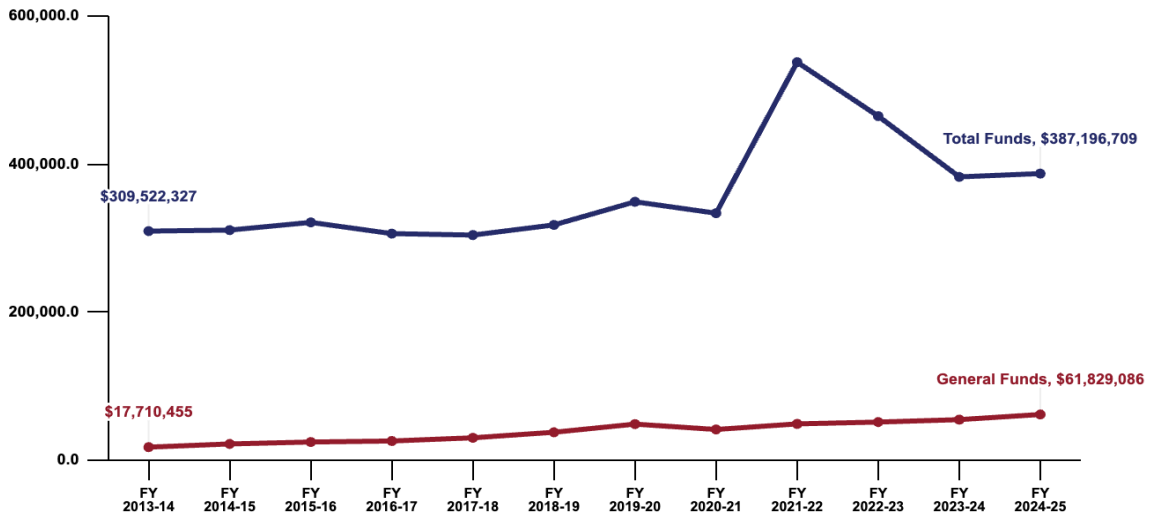
- \$1.6M GF to administer an additional 400 vouchers to support persons with disabilities transition out of institutions through the provision of long-term supports and services.
- \$0.75M GF to support operations at the Fort Lyon Supportive Residential Community, which provides recovery oriented transitional housing to people experiencing homelessness.

# Department of Local Affairs

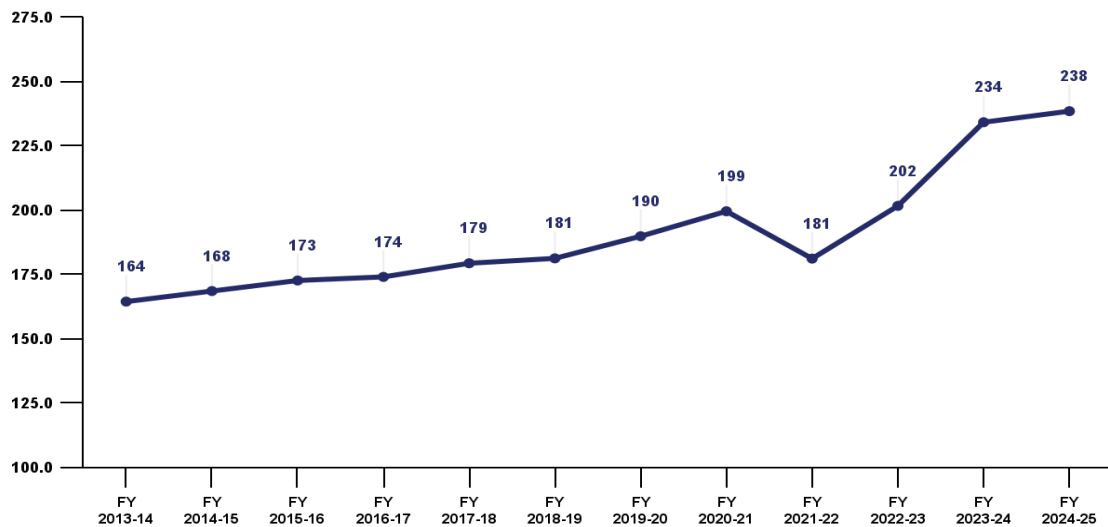
FY 2024-25 Total Funds: \$387.2M  
 FY 2024-25 General Fund: \$61.8M  
 FY 2024-25 FTE: 238.3

## Requested Funding in Context

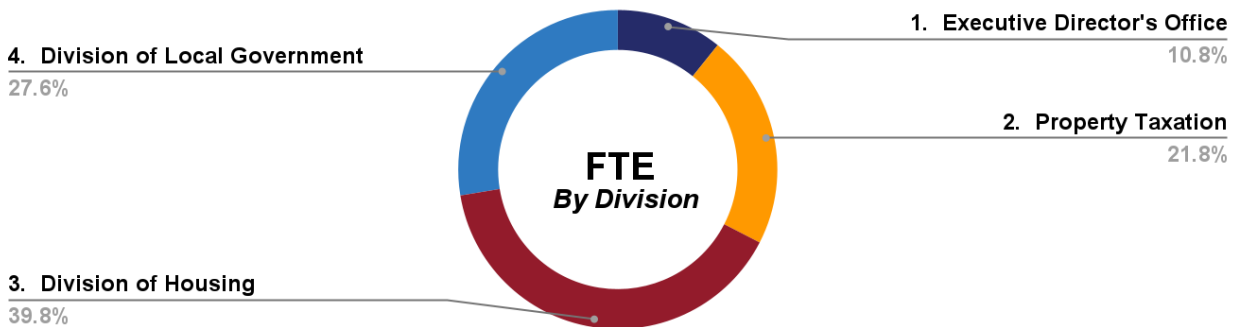
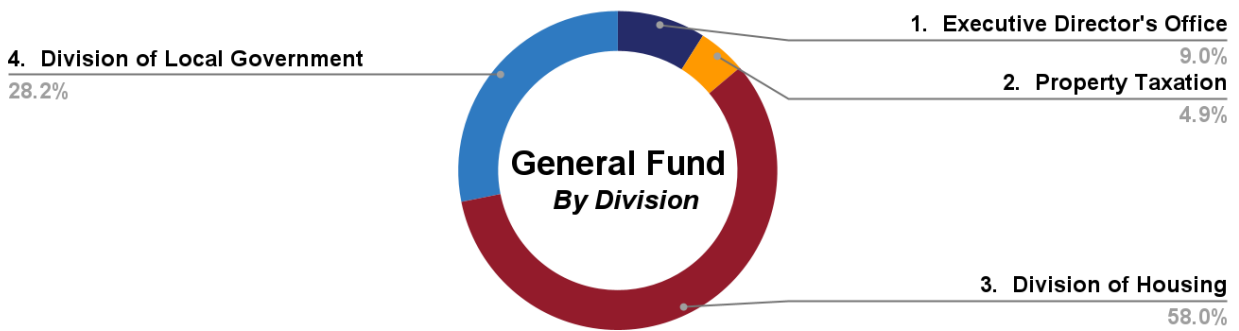
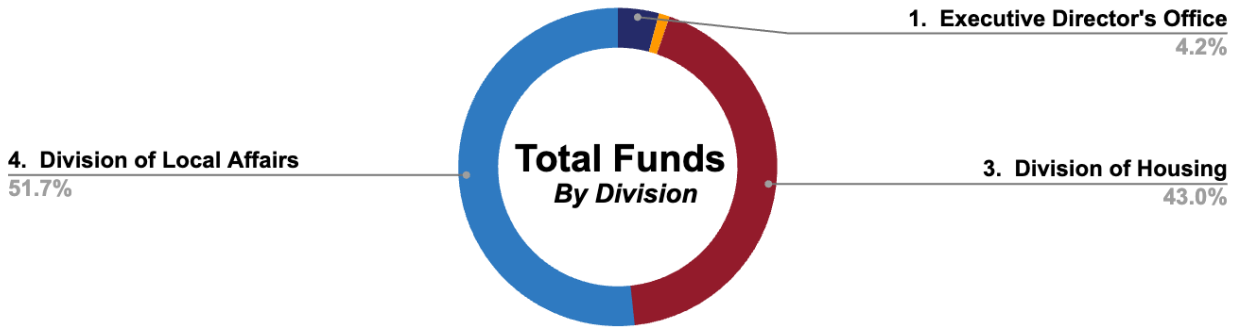
Department Appropriations Over Time



Department FTE Over Time



# Department of Local Affairs



# Department of Local Affairs

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Executive						
Director's Office	25.2	\$5,516,127	\$4,509,697	\$5,601,190	\$2,041,901	\$17,668,915
2. Property Taxation	51	\$2,828,203	\$1,350,479	\$267,620	\$0	\$4,446,302
3. Division of Housing	93.2	\$38,494,407	\$19,969,279	\$2,105,628	\$106,482,824	\$167,052,138
4. Division of Local Affairs	64.6	\$14,990,349	\$156,241,555	\$10,462,043	\$16,335,407	\$198,029,354
<b>Grand Total</b>	<b>234</b>	<b>\$61,829,086</b>	<b>\$182,071,010</b>	<b>\$18,466,481</b>	<b>\$124,860,132</b>	<b>\$387,196,709</b>

- **Executive Director's Office.** Manages and administers the Department, with functions including accounting, budgeting, human resources, communications, accessibility, and others.
- **Division of Property Taxation.** Coordinates and administers the implementation of property tax law throughout the 64 counties of Colorado to ensure that valuations are uniform and that each property class is responsible for only its fair share of the total property tax obligation.
- **Division of Housing.** Works with a variety of partners to create, preserve, and rehabilitate housing for Colorado's workers, families, seniors, and those with special needs.
- **Division of Local Government.** Provides long-term, high quality professional strategic services along with financial assistance to over 3,000 local governments.
- **Board of Assessment Appeals.** Mandated by the Colorado Constitution, the Board of Assessment Appeals is critical to ensuring fair and proportional valuations of real and personal property subject to taxation. The Board considers taxpayer appeals of decisions by county boards of equalization, county boards of commissioners, and the Property Tax Administrator on valuations of real and personal property, abatement of taxes, and exemptions of state-assessed properties.



**Department Priority: R-01**  
**Continuation of H.B. 19-1009 Voucher Program**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$999,479	\$0	\$0
FTE	1.0	0.0	0.0
General Fund	0.0	\$0	\$0
Cash Funds	\$999,479	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Local Affairs (DOLA; Department) requests \$999,479 for a permanent continuation of funding from the Marijuana Tax Cash Fund to maintain the substance use disorders voucher program established by H.B. 19-1009 (“Substance Use Disorders Recovery”). The Division of Housing refers to this as the recovery-oriented housing voucher program (ROHP). These funds will also support the 1.0 FTE, a Community and Economic Development Specialist III, who manages the program and was part of the original legislation and its associated funding. This program is critical to serving clients recovering from substance abuse disorders and ensures there are sustainable State vouchers and tenancy support services devoted solely to clients with these specific needs. The Department’s FY 2024-25 request does not propose an increase to the level of program funding.



**Department Priority: R-02**  
**EDO IT Business Product Manager**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$2,157,352	\$97,267	\$98,117
FTE	18.8	0.9	1.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$2,157,352	\$97,267	\$98,117
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Local Affairs’ (DOLA) Executive Director’s Office requests \$97,267 and 1.0 FTE ongoing for a Business Product Manager to address increasing departmental administrative workload resulting from the development of new IT systems for new programs as well as the planning and administration for the ongoing replacement of existing programs’ legacy systems that are becoming or have become obsolete, which OIT refers to as “technical debt.” The Business Product Manager role is critical to the future operational effectiveness and success of the department. With more than 17 of these technical debt applications already in progress or projected for development or replacement over the next 3-5 years, the department faces significant risk of failing to implement key initiatives without the expertise and coordination provided by a Business Product Manager.





**Department Priority: R-03**  
**State Demography Office Statistical Analyst**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$622,001	\$113,935	\$120,623
FTE	6.0	0.9	1.0
General Fund	\$495,665	\$113,935	\$120,623
Cash Funds	\$105,717	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$19,619	\$0	\$0

**Summary of Request**

The State Demography Office (SD) requests \$113,935 General Fund and 0.9 FTE in FY 2024-25, increasing to \$120,623 and 1.0 FTE to develop long-term housing and income forecasts for state-wide use. One full-time, ongoing FTE Statistical Analyst III is requested to increase the capacity of the SDO to create, display, and release additional housing and household data and information to improve strategic decision making in Colorado. Due to the mismatch in housing supply and demand and escalation in housing costs, there has been much more interest and concern in understanding the current and forecasted housing and household supply and demand. State agencies, local governments, and policy makers are in need of data and information uniformly developed across all jurisdictions to improve planning and decision making. The request promotes equity in that the additional data and information will be created for local governments across the state following strategies and methods the SDO has utilized for over 40 years, using consistent and reliable sources of data and will be made publicly accessible for anyone to access and work with collaboratively. This is an ongoing request in order to build, manage, sustain and publish this data and information for long-term state and local community planning.



**Department Priority: R-04**  
**Defense Counsel on First Appearance Grant Program Reduction**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,999,982	-\$500,000	-\$500,000
FTE	0.5	0	0
General Fund	\$1,999,982	-\$500,000	-\$500,000
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Defense Counsel on First Appearance Grant Program reimburses local governments for the costs of providing public defense counsel to defendants on their first appearance in municipal court if they are facing incarceration. The program was created by H.B. 18-1353 and extended by H.B. 23-072 following Sunset Review. This request will reduce the program’s annual appropriation by \$500,000 to align with existing program usage. Historically, the demand for the program has been less than the funding appropriated and the program has reverted funding each of the past four years.

# Department of Military and Veterans Affairs

---

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$153.4M TF and \$18.2M GF for the Department of Military Affairs.

The budget lays out an investment strategy focused on the retention and recruitment of the Colorado National Guard, a primary problem the department faces. Additionally, the budget provides smaller investments supporting workforce development, operational and maintenance improvements, as well as a spending authority increase to the Veterans Trust Fund to promote fund spend-down and ensure programming operates at peak capacity.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority programs and services, including:

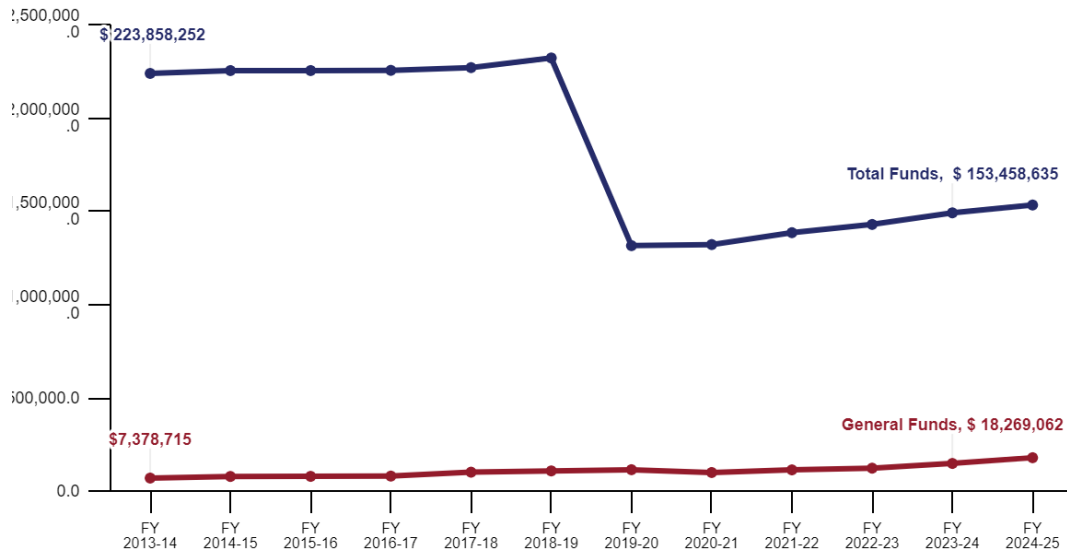
- \$0.5M General Fund for retention and recruitment incentives within the Colorado National and Guard.
- \$0.2M General Fund increase in operational and maintenance funding for DMVA facilities.
- \$0.07M General Fund for an FTE within the Executive Office for training and development within the Department.
- \$0.2M General Fund to promote organizational coordination across the state for JROTC and CAP.
- \$0.2M Cash Fund spending authority increase for the Veterans Trust Fund (VTF).

# Department of Military and Veterans Affairs

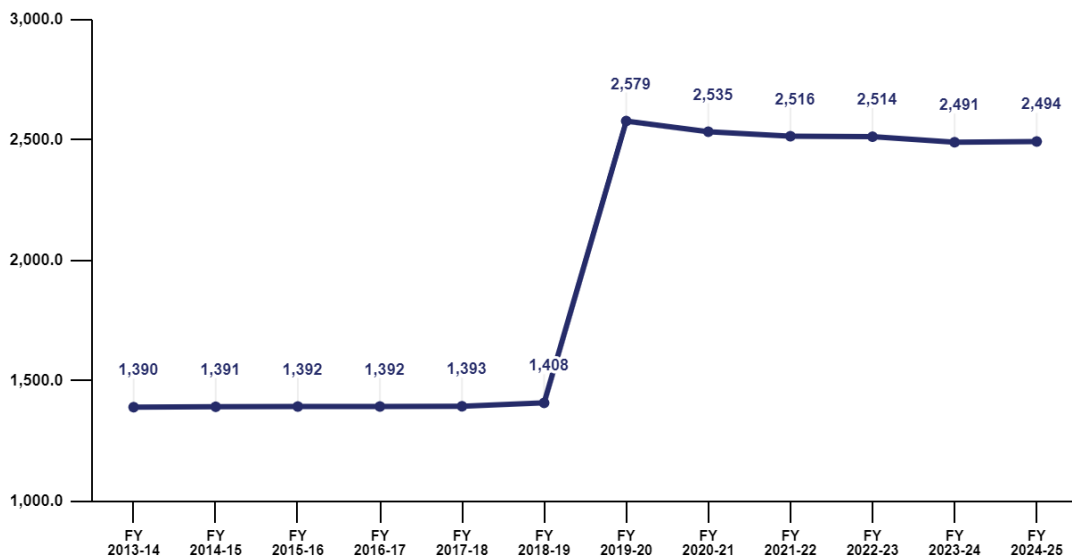
FY 2024-25 Total Funds: \$153.4M  
 FY 2024-25 General Fund: \$18.2M  
 FY 2024-25 FTE: 2,494

## Requested Funding in Context

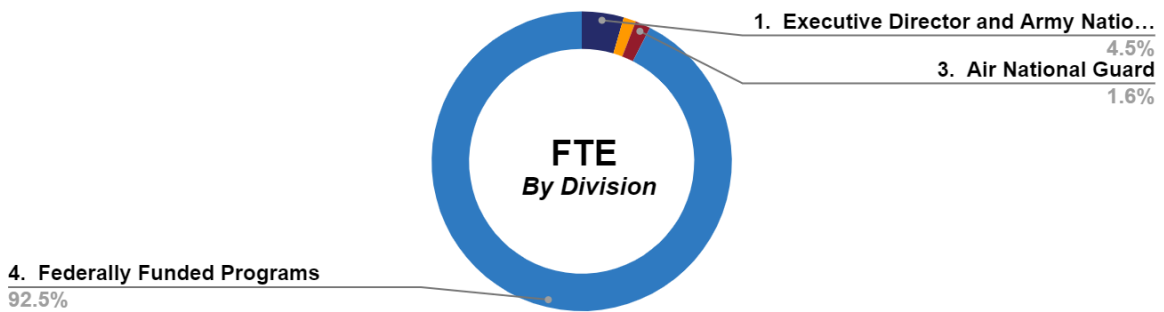
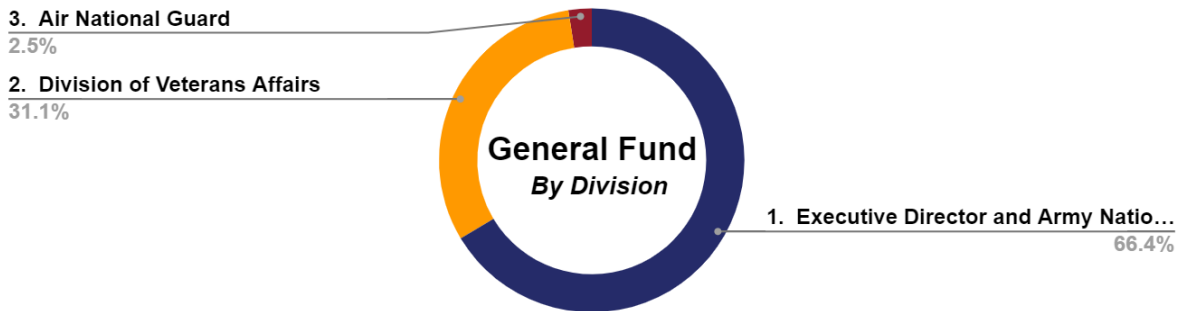
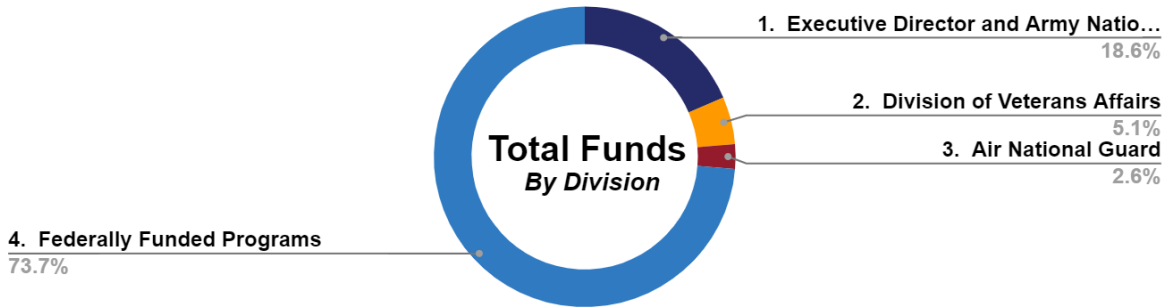
Department Appropriations Over Time



Department FTE Over Time



# Department of Military and Veterans Affairs



# Department of Military and Veterans Affairs

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
01. Executive Director and Army National Guard	113.0	12,132,918.0	195,126.0	1,171.0	16,164,203.0	28,493,418.0
02. Division of Veterans Affairs	33.4	5,687,340.0	2,075,441.0	50,000.0	-	7,812,781.0
03. Air National Guard	41.0	448,804.0	-	-	3,603,632.0	4,052,436.0
04. Federally Funded Programs	2,307.0	-	-	-	113,100,000.-	113,100,000.0
<b>Grand Total</b>	<b>2,494.4</b>	<b>18,269,062.0</b>	<b>2,270,567.0</b>	<b>51,171.0</b>	<b>132,867,835.0</b>	<b>153,458,635.0</b>

- Executive Director and Army National Guard.** Responsible for the overall management and administration of the Department. The division includes appropriations for tuition assistance for National Guard members attending college and the state's share of maintenance and operations costs for Army National Guard facilities.
- Division of Veterans Affairs.** Represents veterans in federal benefits claims and provides information, training, and direct funding to county veterans service officers (VSOs). It operates the Western Slope Veterans' OneSource Center (a one-stop resource center for veterans in Grand Junction) and maintains the Western Slope Veterans' Cemetery in Grand Junction. This division also oversees state grant programs that award funds to programs for veterans. The State Board of Veterans Affairs makes grants to veterans' service organizations from the Veterans Trust Fund, which receives tobacco master settlement revenue and general fund appropriations.
- Air National Guard.** The State's portion of funding for operations of the Buckley and Greeley Air National Guard bases. This division is primarily funded through federal funds that are provided through cooperative agreements for the operations of the Colorado Air National Guard.
- Federally Funded Programs.** An estimate of funding that is managed by the Department but is not subject to appropriation by the General Assembly. This line also includes an estimate of the federal salary outlays for uniformed personnel of the Colorado National Guard, but for whom all salaries and related costs are paid directly by the federal government. These funds do not flow through the State accounting system.



**Department Priority: R-01**  
**Colorado National Guard Recruiting and Retention**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$398,342	\$500,000	\$500,000
FTE	0.0	0.0	0.0
General Fund	\$302,342	\$500,000	\$500,000
Cash Funds	\$96,000	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Military and Veterans Affairs (DMVA) is requesting an ongoing \$500,000 General Fund increase to support recruiting and retention efforts for the Colorado National Guard (CONG). The CONG is currently facing recruiting and retention setbacks, with a current end strength at 94%. End strength affects the state’s ability to utilize the National Guard as an asset, as the lack of personnel inhibits its ability to respond in an effective manner. The CONG is an essential asset for wildfire mitigation, public emergencies, federal deployment, and surge capability. In addition, force structure investments to the state from the Department of Defense (DOD) are made based on end strength numbers. The department intends to address this problem through incentives that support recruiting and retention, including bonuses that are given out to service members for entering in demand job fields or signing an extension to a current contract.



**Department Priority: R-02  
 Construction & Facilities Management Office (CFMO) Operating**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$14,646,647	\$195,000	\$195,000
FTE	84.1	0.0	0.0
General Fund	\$1,945,394	\$195,000	\$195,000
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$12,701,253	\$0	\$0

**Summary of Request**

The Department of Military and Veterans Affairs (DMVA) is requesting to increase the annual General Fund appropriation of the Army National Guard Cooperative Agreement, which covers operations, maintenance, and utilities for all Colorado Army National Guard (COARNG) Facilities across the State of Colorado. This request would allow for increased operations and maintenance repairs, construction improvements and increased utilities costs on the COARNG’s facility footprint statewide. The request for FY 2024-25 is \$195,000 on an ongoing basis to accommodate for both past inflationary factors causing an increase in utilities spending and backlogged construction projects required to keep facilities up to date. Both of these factors have affected the Department’s ability to maintain costs of projects and maintenance. With this request of \$195,000, the Department will be able address delayed repairs and maintenance and keep up to date with these needs in the future.





**Department Priority: R-03**  
**EDO Training and Development Staffing**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$3,024,622	\$73,098	\$73,360
FTE	27.2	0.9	1.0
General Fund	\$2,492,565	\$73,098	\$73,360
Cash Funds	\$100,260	\$0	\$0
Reappropriated Funds	\$15,557	\$0	\$0
Federal Funds	\$416,240	\$0	\$0

**Summary of Request**

The Department of Military and Veterans Affairs (DMVA) requests 1.0 FTE and \$73,098 in General Fund to support training administration for workforce development. This FTE would assist the current DMVA Strategic Planner, an FTE unable to support the current workforce development needs of the department due to administrative and training tasks. An additional FTE would allow for further investment in workforce development and equity training. The request is ongoing and will change the Executive Director’s Office (EDO) Operating Expenses and Personal Services appropriation and total FTE. This position will report to the Director of Strategic Plans and Organizational Development. This individual will be responsible for assessing our employees' needs, coordinating and facilitating training sessions, reconciling costs with training budgets, and tracking the effectiveness of these programs.



**Department Priority: R-04  
 Veterans Trust Fund (VTF) Spending Authority**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,182,658	\$250,000	\$250,000
FTE	1.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$1,182,658	\$250,000	\$250,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Military and Veterans Affairs (DMVA) is requesting a \$250,000 increase in spending authority for the Veterans Trust Fund (VTF). This request will ensure that additional funds are available for spend-down to support a variety of grant funded veterans' programs, given the current VTF fund balance of \$4 million. Increased spending authority will allow for capital improvements or needed amenities for existing or future veteran community living centers, costs incurred by existing or future state veteran cemeteries, costs incurred by the division, veteran programs operated by nonprofit veteran organizations, mental health services, family counseling services, job training, employment, and housing for homeless veterans.



**R-05**  
**Civil Air Patrol and JROTC Capacity Building**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$3,024,622	\$193,400	\$193,400
FTE	27.2	0.9	1.0
General Fund	\$2,492,565	\$193,400	\$193,400
Cash Funds	\$100,260	\$0	\$0
Reappropriated Funds	\$15,557	\$0	\$0
Federal Funds	\$416,240	\$0	\$0

**Summary of Request**

DMVA requests an ongoing appropriation of \$193,400 General Funds for FTE and operational support in order to coordinate statewide efforts for Civil Air Patrol (CAP) and Junior Reserve Officer Training Corps (JROTC). The FTE intends to drive further participation into CAP and JROTC programs through direct engagement with K-12 schools across the state. The Department proposes that this be done by: (1) increasing the scope of responsibility and funding for the existing CAP Administrator; (2) the creation of one new FTE to act as a State JROTC coordinator; and (3) increased operating funds to perform outreach across the State of Colorado.

# Department of Natural Resources

---

## FY 2024-25 Budget Overview

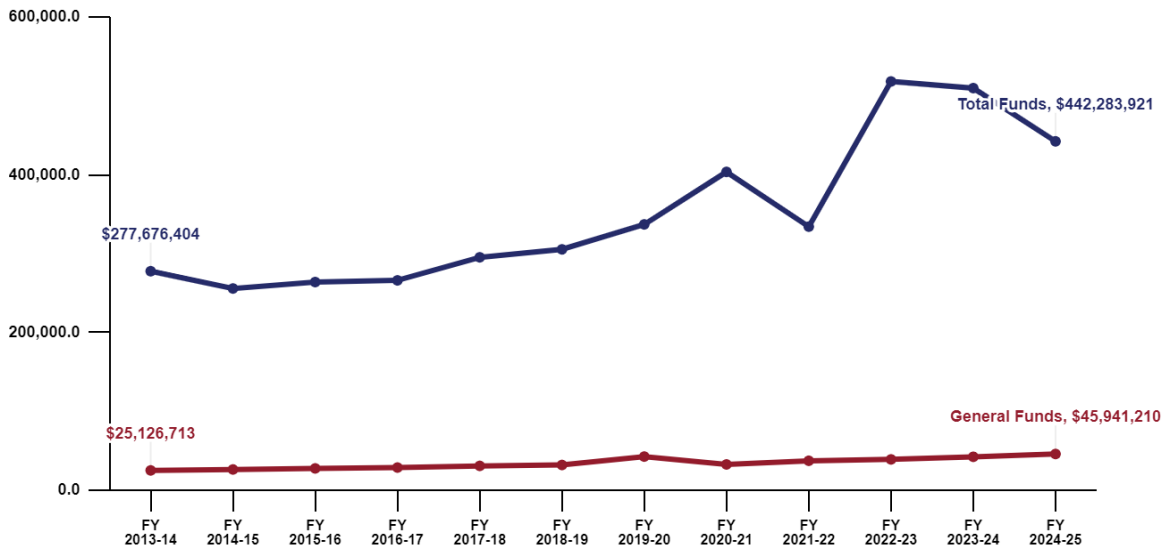
The Governor's FY 2024-25 Budget provides \$442.3M TF and \$45.9M GF for the Department of Natural Resources. The Governor's FY 2024-25 Budget and legislative agenda prioritizes funding for the following high priority programs and services:

- \$1.57M, for protecting and enhancing biodiversity across the state through upscaling the State Land Board's biodiversity program, and expanding CPW's capacity for species protection
- \$0.49M for implementing an equitable career progression path form CPW park managers to increase retention
- \$0.39M to fund river operations coordinators to the Division of Water Resources for the purpose of effectively administering water rights
- \$0.15M for the Colorado Water Conservation Board to manage increased volume of grant requests
- \$0.12M to for an Infrastructure and Network Manager to enable the Department to proactively support business requirements and manage both physical assets and network connectivity, and an additional \$0.02M to fund maintenance of the Energy and Carbon Management Commission website to provide Colorado citizens and businesses with valuable information
- \$0.14MM to fund wildlife dam safety and wildlife management staffing in order to protect against dam failure and maintain CPW dams as outlined in the Future Generations Act
- \$1.01M to support the conservation, restoration, and enhancement of fisheries for future generations, and to perpetuate the wildlife resources of the state by promoting sustainable funding for CPW
- \$1.26M to manage increased demand and administrative support at state parks and to fund informational and educational programs to connect with the public on balancing conservation with recreation
- 0.07M to allow the State Land Board to effectively manage the leasing of state trust lands for outdoor recreation
- \$0.65M to lay the necessary groundwork under federal and state rules to support the reintroduction of wolverines to Colorado's alpine ecosystem and begin the process of reintroduction as soon as allowable under those rules
- Severance tax and sports betting (Proposition DD) revenues to support the recently released 2023 Colorado Water Plan. The proposition DD revenues will be disbursed through the Water Plan Implementation Grant Program, while the severance tax funds are to be appropriated in the annual Projects Bill for projects recommended by CWCB. Funding for water projects has reached record levels and is expected to remain higher than historic average in upcoming years.
- \$5M in funding for the annual species conservation bill for projects recommend by CWCB and CPW

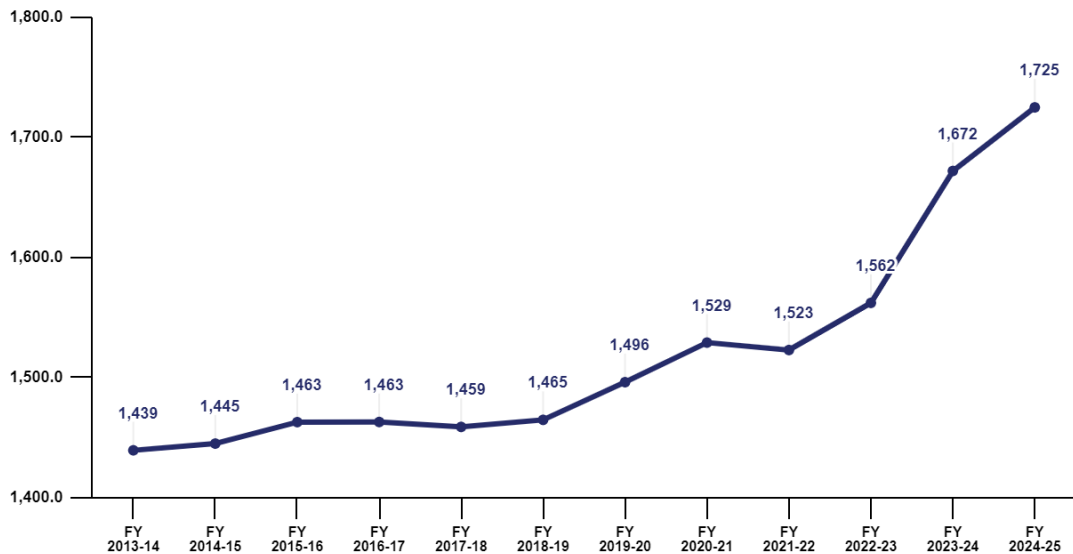
# Department of Natural Resources

FY 2023-24 Total Funds: \$442.3M  
 FY 2023-24 General Fund: \$45.9M  
 FY 2023-24 FTE: 1,725

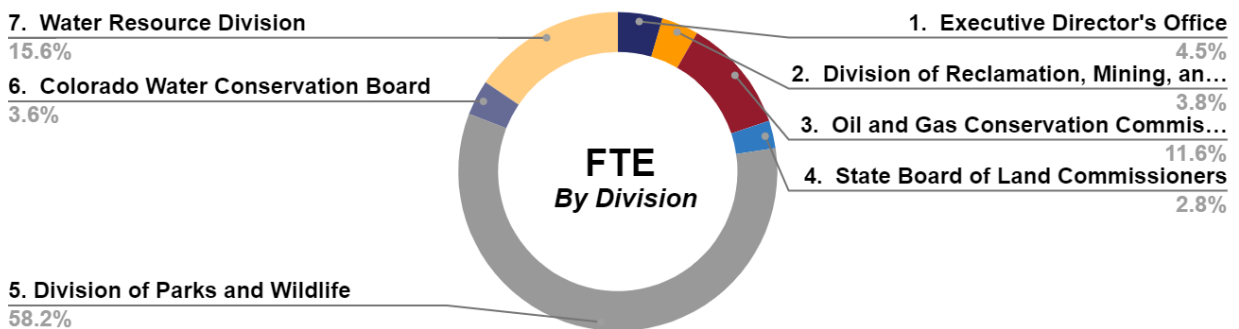
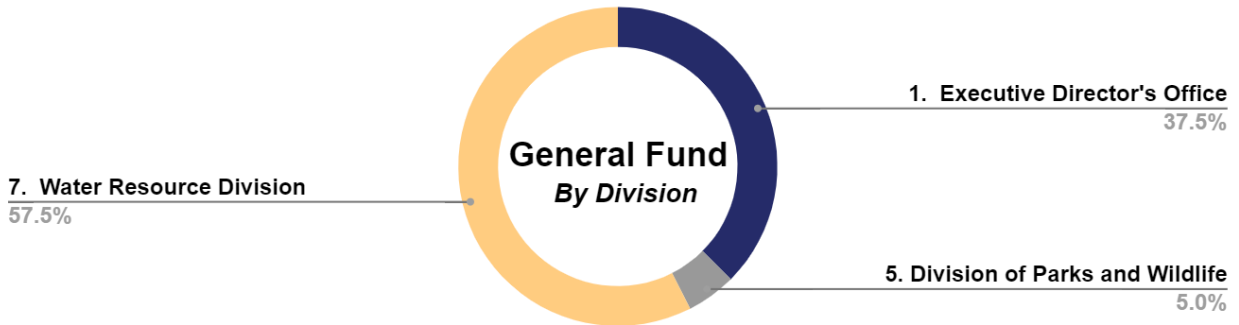
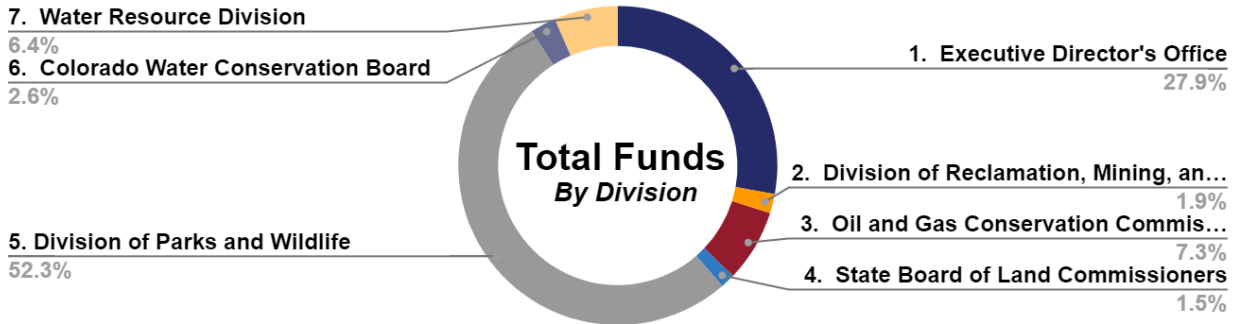
Department Appropriations Over Time



Department FTE Over Time



# Department of Natural Resources



# Department of Natural Resources

Division	FTE	GF	CF	RF	FF	Total Funds
1. Executive Director's Office	77.9	17,216,180	95,556,155	8,891,452	1,645,329	123,309,116
2. Division of Reclamation, Mining, and Safety	64.8	-	4,931,386	-	3,677,362	8,608,748
3. Oil and Gas Conservation Commission	199.6	-	32,331,086	-	152,690	32,483,776
4. State Board of Land Commissioners	48.6	-	6,244,828	225,000	-	6,469,828
5. Division of Parks and Wildlife	1,004.0	2,314,354	194,787,767	-	34,127,917	231,230,038
6. Colorado Water Conservation Board	61.6	-	11,069,002	-	587,962	11,656,964
7. Water Resource Division	268.3	26,410,676	1,852,293	7,031	255,451	28,525,451
<b>Grand Total</b>	<b>1,724.8</b>	<b>45,941,210.0</b>	<b>346,772,517.0</b>	<b>9,123,483.0</b>	<b>40,446,711.0</b>	<b>442,283,921.0</b>

**Executive Director's Office.** Provides leadership and support across all divisions in the Department. Includes the Colorado Avalanche Information Center.

**Division of Reclamation, Mining, and Safety.** Protects public safety, the environment, restores abandoned mines, and oversees the reclamation of mined land. Includes the Coal Land Reclamation program, Inactive Mines program, Minerals program, Mines program, and Emergency Response program.

**Oil and Gas Conservation Commission.** Charged with overseeing the development of Colorado's oil and gas natural resources in a manner consistent with the protection of public health, safety, the environment, and wildlife.

**State Board of Land Commissioners.** Manages land in public trust to produce reasonable and consistent income over time, and to provide sound stewardship of the state trust assets.

**Division of Parks and Wildlife.** Provides sustainable and enjoyable outdoor recreation opportunities through the perpetuation of wildlife resources and the maintenance of a quality state park system.

**Colorado Water Conservation Board.** Charged with conserving, developing, protecting, and managing Colorado's water for present and future generations.

**Water Resources Division.** Administers intrastate water rights and enforces interstate compact agreements.



**Department Priority: R-01  
 Establish State Land Board Biodiversity Program**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$47,810,229	\$479,629	\$496,763
FTE	44.0	3.7	4.0
General Fund	\$6,442,282	\$0	\$0
Cash Funds	\$39,481,802	\$479,629	\$496,763
Reappropriated Funds	\$1,092,449	\$0	\$0
Federal Funds	\$793,696	\$0	\$0

**Summary of Request**

The Department of Natural Resources (DNR) and the Colorado State Board of Land Commissioners (SLB) request an increase of \$479,629 cash funds and 3.7 FTE, starting in FY 2024-25, to establish a Biodiversity Program that will protect and enhance species and ecosystem biodiversity on state trust lands through the implementation of proven land, habitat, and species management practices and ecosystem services leasing opportunities. The SLB manages nearly 3 million acres of working lands under a dual constitutional mandate to generate reasonable and consistent income over time to benefit K-12 education and provide sound stewardship of state trust assets. This presents an opportunity to increase biodiversity across a significant land area while improving the long-term sustainability and productivity of the SLB’s trust lands, resulting in healthy, biologically diverse ecosystems that are more resilient to stressors such as overgrazing, drought and other extreme weather events, and climate change. This request is part of the Department’s coordinated strategy on biodiversity, which also includes *DNR FY25 R-02, CPW Biodiversity and Habitat Staffing*, and aligns with the work and forthcoming roadmap from the Governor’s Office of Climate Preparedness.





**Department Priority: R-02  
 CPW Biodiversity and Habitat Staffing**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$156,454,540	\$1,097,145	\$1,166,199
FTE	664.6	8.3	9.0
General Fund	\$8,477,457	\$0	\$0
Cash Funds	\$116,090,938	\$1,097,145	\$1,166,199
Reappropriated Funds	\$1,092,449	\$0	\$0
Federal Funds	\$30,793,696	\$0	\$0

**Summary of Request**

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request an increase of \$1,097,145 cash funds for 8.3 FTE and seven fleet vehicles, starting in FY 2024-25, to support biodiversity coordination efforts. CPW manages Colorado's wildlife, protects high-priority habitat, and develops programs to understand, protect, and recover threatened and endangered species. Population growth and climate change, amongst other factors, put additional stress on Colorado's flora and fauna and threaten its biodiversity. CPW's species conservation, aquatics, and land management programs require additional staff to strengthen ecosystems and help offset declining trends in the state's biodiversity. This increase in staffing will enable CPW to expand its role in species conservation in support of its goals of maintaining and improving Colorado's rich biodiversity. This request is part of the Department's coordinated strategy on biodiversity, which also includes *DNR FY25 R-01, Establish State Land Board Biodiversity Program*, and aligns with the work and forthcoming roadmap of the Governor's Office of Climate Preparedness.



**Department Priority: R-03  
 Reverse Wildlife Cash and Lottery Transfers to Capital Construction**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$402,265	(\$199,068)	(\$199,068)
FTE	0	0	0
General Fund	\$0	\$0	\$0
Cash Funds	\$402,265	(\$199,068)	(\$199,068)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request that the Joint Budget Committee sponsor legislation to: reverse an estimated \$1.5 million in past transfers from CPW Lottery funds and the Wildlife Cash Fund to the Capital Complex Renovation Fund made pursuant to Section 24-30-1310, C.R.S.; remove the FY 2024-25 depreciation-lease equivalent payment appropriation of \$199,068 from the Wildlife Cash Fund; and stop future transfers from these cash fund sources. Transfers from the Lottery funds were made erroneously, as non-appropriated cash funds are exempt from the transfer requirement as outlined in Section 24-30-1310 (1)(d)(III), C.R.S., and Section 4 of Article XXVII of the State Constitution restricts the use of Lottery funds to the specified purposes. Additionally, state and federal statute prohibit the use of wildlife cash funds for non-wildlife purposes as a condition of eligibility for more than \$45 million in federal funds per year. In order to avoid the loss of federal wildlife funding, the Wildlife Cash Fund requires an exemption from Section 24-30-1310, C.R.S., and past transfers must be repaid.



**Department Priority: R-04  
 Park Manager Equitable Career Progression**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$68,115,914	\$493,796	\$530,777
FTE	289.6	0.0	0.0
General Fund	\$2,190,337	\$0	\$0
Cash Funds	\$64,623,368	\$493,796	\$530,777
Reappropriated Funds	\$532,571	\$0	\$0
Federal Funds	\$769,638	\$0	\$0

**Summary of Request**

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request an increase of \$493,796 cash funds, starting in FY 2024-25, to implement a career progression plan for staff within the Park Manager (PM) job classification series that is equivalent to the progression plan for employees in the Wildlife Manager (WM) series. The law enforcement requirements, level of authority, required background, and qualifications for PMs and WMs are similar and their movement through job classification series should be equally aligned from a career progression standpoint in accordance with the Equal Pay for Equal Work Act (Section 8-5-101 et seq, C.R.S.). The requested progression policy is not salary-based; it cannot be implemented within the annual total compensation framework and does not change the pay plan for the affected job classification. The implementation of step raises does not alleviate the need for this request, as step raises do not address progression between levels. Approval of this request will increase CPW’s ability to recruit and retain qualified staff levels at state parks and reduce turnover among PMs.



**Department Priority: R-05  
 River Operations Coordinators**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$25,625,860	\$394,025	\$420,158
FTE	257.9	2.8	3.0
General Fund	\$24,847,637	\$394,025	\$420,158
Cash Funds	\$778,223	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Natural Resources (DNR) and the Division of Water Resources (DWR) request an increase of \$394,025 General Fund and 2.8 FTE, starting in FY 2024-25, to add River Operations Coordinators in the South Platte (Division 1) and Rio Grande (Division 3) Basins. Two of the requested Coordinators will address workload changes in Division 1 resulting from the use of water rights to meet growing water demands for municipal use in the Front Range, including new housing and renewable water supplies for existing housing. The other requested Coordinator is needed in the Rio Grande Basin to ensure the correct determination and delivery of replacement water to streams, to allow for the continued use of groundwater from approximately 4,500 irrigation wells that are critical to the agricultural economy in the San Luis Valley. Without the additional oversight at a basin-wide level, Colorado’s ability to maximize water use through coordination of administration in an increasingly complex environment is reduced and the risk of intrastate and interstate litigation is increased.



**Department Priority: R-06  
 Create Water Conservation Board Grants Section**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$4,625,118	\$154,574	\$159,354
FTE	42.0	0.9	1.0
General Fund	\$0	\$0	\$0
Cash Funds	\$4,625,118	\$154,574	\$159,354
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Natural Resources (DNR) and the Colorado Water Conservation Board (CWCB) request an increase of \$154,574 cash funds and 0.92 FTE, starting in FY 2024-25, for a Section Manager to oversee a newly-created Grants Section within the CWCB. The Grants Section Manager will lead the CWCB’s two primary grant programs (the Water Plan Grant Program and the Water Supply Reserve Fund Grant Program) which have experienced significant increases in grant funding and program staff in recent years resulting from sports betting revenues and appropriations by the General Assembly. By allowing CWCB to consolidate the administration and oversight of its major grant programs, this request will increase efficiencies and align CWCB management to staff ratios with best practice recommendations which ultimately benefits local water users by increasing investments in vibrant communities, agriculture, watershed health and recreation, and resiliency planning. The request annualizes to \$159,354 cash funds and 1.0 FTE in FY 2025-26 and ongoing.



**Department Priority: R-07  
 Information Technology Infrastructure and Network Support**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$5,240,248	\$101,693	\$102,510
FTE	51.3	0.9	1.0
General Fund	\$157,237	\$0	\$0
Cash Funds	\$58,916	\$0	\$0
Reappropriated Funds	\$5,024,095	\$101,693	\$102,510
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Executive Director’s Office (EDO) in the Department of Natural Resources (DNR) requests an increase of \$101,693 reappropriated funds and 0.9 FTE, starting in FY 2024-25, for an Infrastructure and Network Product Manager to manage the Department’s network technology assets pursuant to OIT recommendations. DNR has 128 physical locations and 141 applications that depend on stable and functional IT network infrastructure to support public safety, customer service and other operational functions. DNR experienced a network outage every 1.5 days in FY 2022-23 that lasted an average of 5.8 days each. In collaboration with OIT, DNR identified the need for an internal position with expertise in the department’s network and business needs to help reduce the occurrence and duration of outages. The requested position will allow the Department to effectively and proactively support business requirements and manage both physical assets and network connectivity at its physical locations and mitigate the impact of network downtime on customers and staff.



**Department Priority: R-08  
 Wildlife Dam Safety Staffing**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$156,454,540	\$140,071	\$150,215
FTE	664.6	0.9	1.0
General Fund	\$8,477,457	\$0	\$0
Cash Funds	\$116,090,938	\$140,071	\$150,215
Reappropriated Funds	\$1,092,449	\$0	\$0
Federal Funds	\$30,793,696	\$0	\$0

**Summary of Request**

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request an increase of \$140,071 cash funds, 0.9 FTE, and one associated vehicle in FY 2024-25 to hire an additional dam safety engineer. Demands on CPW dam safety engineers continue to grow due to aging infrastructure, increased capital construction funding for dam renovation projects, and regulations. Preventing a dam failure is important as an event can lead to many potential complications, including loss of human life and environmental, economic, water storage, and recreational impacts. The requested position will perform dam safety inspections and will design and manage construction on major renovation and smaller dam maintenance projects. The request helps position CPW to meet the goal of maintaining CPW dams as outlined in the Future Generations Act. The request annualizes to \$150,215 and 1.0 FTE in FY 2025-26 and ongoing.



**Department Priority: R-09  
 Wildlife Management Staffing**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$156,454,540	\$1,320,746	\$1,416,464
FTE	664.6	15.6	17.0
General Fund	\$8,477,457	\$0	\$0
Cash Funds	\$116,090,938	\$1,320,746	\$1,416,464
Reappropriated Funds	\$1,092,449	\$0	\$0
Federal Funds	\$30,793,696	\$0	\$0

**Summary of Request**

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request an increase of \$1,320,746 cash funds for 15.6 FTE and 17 associated vehicles in FY 2024-25 to support wildlife management. Demands on CPW staff continue to grow as a result of many factors, including population growth, human development, and federal and state regulations. The request also includes adjustments for implementing Proposition 114 to reintroduce and manage gray wolves with staffing for wolf conflict and depredation claims management. Finally, the proposal supports annual changes to CPW’s Integrated Parks and Wildlife System (IPAWS) to ensure system functionality improves the customer experience and is consistent with updated regulations. The requested resources will enhance CPW’s ability to achieve goals outlined in the Future Generations Act and its mission to perpetuate the state's wildlife resources.





**Department Priority: R-10  
 Aquatics Staffing and Hatchery Operations**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$156,454,540	\$1,014,939	\$1,042,970
FTE	664.6	3.7	4.0
General Fund	\$8,477,457	\$0	\$0
Cash Funds	\$116,090,938	\$1,014,939	\$1,042,970
Reappropriated Funds	\$1,092,449	\$0	\$0
Federal Funds	\$30,793,696	\$0	\$0

***Summary of Request***

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request an increase of \$1,014,939 cash funds and 3.7 FTE beginning in FY 2024-25 to support the conservation, restoration, and enhancement of fisheries for future generations. Aquatics projects are increasing in volume and complexity at a rate outpacing existing staff capacity, and hatchery operating costs continue to grow. The addition of two aquatic project engineers, a native species hatchery technician, and a water resources coordinator will help with CPW’s growth in the design, consultation, and maintenance of aquatic and hatchery projects, and a hatchery operating increase commensurate with rising costs will serve to offset inflation. The request furthers goals outlined in the Future Generations Act and CPW’s mission to perpetuate the wildlife resources of the state. Wildlife conservation and aquatics projects promote sustainable funding for CPW, as fishing license sales represent a large portion of CPW’s revenue. Outyear costs will be \$1,042,970 and 4.0 FTE starting in FY 2025-26 and ongoing.



**Department Priority: R-11  
 Staff for Increased Demand at State Parks**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$96,182,575	\$578,158	\$621,335
FTE	289.6	6.4	7.0
General Fund	\$6,567,282	\$0	\$0
Cash Funds	\$87,284,342	\$578,158	\$621,335
Reappropriated Funds	\$1,092,449	\$0	\$0
Federal Funds	\$1,238,502	\$0	\$0

**Summary of Request**

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request an increase of \$578,158 cash funds and 6.4 FTE in FY 2024-25 for staffing at state parks to maintain facilities, keep parks safe and clean, and provide customer service to support growing participation in outdoor recreation in Colorado. The request also includes seven associated vehicles and costs for temporary staffing. State park visitation has increased 45% from FY 2015-16 to FY 2021-22 and continues to stay at higher levels post-pandemic restrictions. Many of Colorado’s state parks continue to experience higher visitation levels outside of the traditional May through September busy season and witness increased weekday visitation. CPW has expanded facilities at parks to accommodate this increased demand and now requires more staff on-site to support the growth in use. With the increased park visitation, additional efforts are necessary to manage park operations, customer service, trail maintenance, parking areas, restrooms, bodies of water, and other amenities to protect the habitat and ensure that the parks remain safe and enjoyable places to spend time outdoors.



**Department Priority: R-12  
 Parks and Wildlife Information and Education**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$210,148,926	\$290,730	\$295,867
FTE	954.2	3.6	4.0
General Fund	\$8,602,457	\$0	\$0
Cash Funds	\$169,215,518	\$290,730	\$295,867
Reappropriated Funds	\$1,092,449	\$0	\$0
Federal Funds	\$31,238,502	\$0	\$0

***Summary of Request***

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request an increase of \$290,730 cash funds and 3.6 FTE, starting in FY 2024-25, to add staff to the CPW Information and Education Section to address workload growth associated with increased participation in outdoor recreation and customer demand for education and outreach programs. CPW is experiencing growth in the use of its properties and programs and has identified an increasing need to connect with the public on various topics, including hunting and fishing regulations and application processes, how to access and safely recreate in state parks, and how to coexist with wildlife. As consumer demands for information increase, existing staff are not able to keep pace. This request will position CPW’s Information and Education section to better promote natural resource stewardship, one of the division’s statutory mission areas, and will help to educate the public in support of balancing conservation and recreation. The request also includes one associated fleet vehicle lease.



**Department Priority: R-13  
 SLB Outdoor Recreation Leasing Support**

Summary of Funding Change for FY 2024-25			
	FY 2023-24 Appropriation	Incremental Change	
		FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$47,810,229	\$77,743	\$81,812
FTE	44.0	0.9	1.0
General Fund	\$6,442,282	\$0	\$0
Cash Funds	\$39,481,802	\$77,743	\$81,812
Reappropriated Funds	\$1,092,449	\$0	\$0
Federal Funds	\$793,696	\$0	\$0

***Summary of Request***

The Department of Natural Resources (DNR) and the State Board of Land Commissioners (State Land Board or SLB) request an increase of \$77,743 cash funds and 0.9 FTE starting in FY 2024-25 to add a Recreation Program Administrator for the State Land Board Recreation Leasing Program in response to workload growth that has occurred since the program was established in 2010. The Program’s growth has outpaced the capacity of the current program manager. The requested program administrator position will provide additional administrative and customer service management related to the leasing of state trust lands for outdoor recreation, including application processing, billing, and financial management. This request also includes a fleet vehicle for the program. This request represents an increase of 1.5% from the FY 2023-24 appropriation.



**Department Priority: R-14  
 Parks and Wildlife Administrative Support**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$151,251,146	\$393,511	\$388,489
FTE	664.6	5.5	6.0
General Fund	\$8,068,947	\$0	\$0
Cash Funds	\$111,354,674	\$393,511	\$388,489
Reappropriated Funds	\$1,073,615	\$0	\$0
Federal Funds	\$30,753,910	\$0	\$0

***Summary of Request***

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request an increase of \$393,511 cash funds and 5.5 FTE in FY 2024-25, annualizing to \$388,489 and 6.0 FTE in FY 2025-26 and ongoing, for administrative support that will enable field staff to carry out the important work required to perpetuate Colorado’s wildlife, its habitat, and outdoor recreation. CPW field and program staffing levels have increased over the past few years to meet increasing workload demands. CPW is undertaking several large initiatives, including the Statewide Habitat and Connectivity Plan and wolf reintroduction. CPW staff also administer hundreds of programs and projects, all of which contribute to substantial growth in day-to-day administrative activities. This request provides vital support staffing to meet the growing administrative need and to enhance career and professional development opportunities and will free up operational staff to focus on their mission-critical duties.



**Department Priority: R-15  
 Energy and Carbon Management Website**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$18,543,930	\$22,210	\$22,210
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$18,543,930	\$22,210	\$22,210
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Natural Resources (DNR) and the Energy and Carbon Management Commission (ECMC or the Commission) request an increase of \$22,210 cash funds in FY 2024-25 and ongoing, to fund ongoing maintenance of its upgraded website. Senate Bill 23-285 included a provision requiring the ECMC to maintain a website to serve as the state portal for information and data regarding the Commission’s regulatory activities, which necessitated a number of upgrades to implement. This request represents the ongoing maintenance costs provided by the vendor following the completion of the necessary upgrades.

# Department of Personnel and Administration

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$296.5M TF (a \$26.4 M/ 9.8% increase from FY 2023-24) and \$16.9M GF (a \$25.7M/ 59.4% decrease from FY 2023-24) for the Department of Personnel and Administration.

*Budget summary:* This budget enacts the process of an indirect cost allocation system for Central Services provided by DPA through a reappropriation of \$28.5M that will create seven new common policies and create a dynamic scaling model that will allow the Department to grow with the state and provide more efficient and effective allocation of services to the state.

The Governor's FY 2024-25 Budget prioritizes ongoing funding for the following high priority items, including:

- The widely important goal (WIG) of state electric vehicle adoption with a \$1.2M collaborative program with DNR to phase out all gas-powered lawn and garden equipment and a \$1.9M annual fleet request where 74% of the request will be Alternative Fuel Vehicles;
- Supporting valued public servants by continuing to implement the Partnership Agreement between the State and Colorado Workers for Innovative and New Solutions (WINS).

The Governor's FY 2024-25 Budget and legislative agenda prioritize for the Department of Personnel and Administration includes a number of investments for the following high priority programs and services, including:

- \$1.5M TF (\$28.5M RF) for the implementation of new common policies for Central Services leveraging federal funding and cash funds for services that had previously been General Funded . This comes with the creation of a dynamic scaling model that allows the department's central services to grow with the rest of the state's departments.
- \$1.1M GF for Central Payroll Resources to respond to increased workload from state employee remote work, implementation of new time and leave solution and the Partnership Agreement;
- \$0.3M GF to continue expanding skills-based hiring practices, professional development, and critical HR services throughout the State;
- \$2.2M GF to phase out all gas powered lawn and garden equipment throughout the state;
- 0.1M GF to enact a help desk for the Colorado Equity Office and carry out SB22-163.

# Department of Personnel and Administration

---

The Governor's FY 2024-25 Budget and legislative agenda for the Department of Personnel and Administration includes a one time investment with ongoing impacts

- \$14.1M CF one-time spending authority increase that then drops to \$7.1M CF in the out years to the Colorado Disability Funding Committee to invest in more programs and initiatives that assist Coloradans with disabilities;
- \$2.0M RF to replace vehicles within the State Fleet, with a particular focus on replacing with Alternative Fuel Vehicles.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward transformative investments in Personnel and Administration, including:

- \$4.2M GF to implement the COWINS Partnership Agreement which includes the step pay plan
- \$8.0M GF to provide opportunities for state employees to seek professional development opportunities outside the State's training services
- Ensuring every state employee makes at least \$15 per hour;
- Providing employee tuition reimbursement



# Department of Personnel and Administration

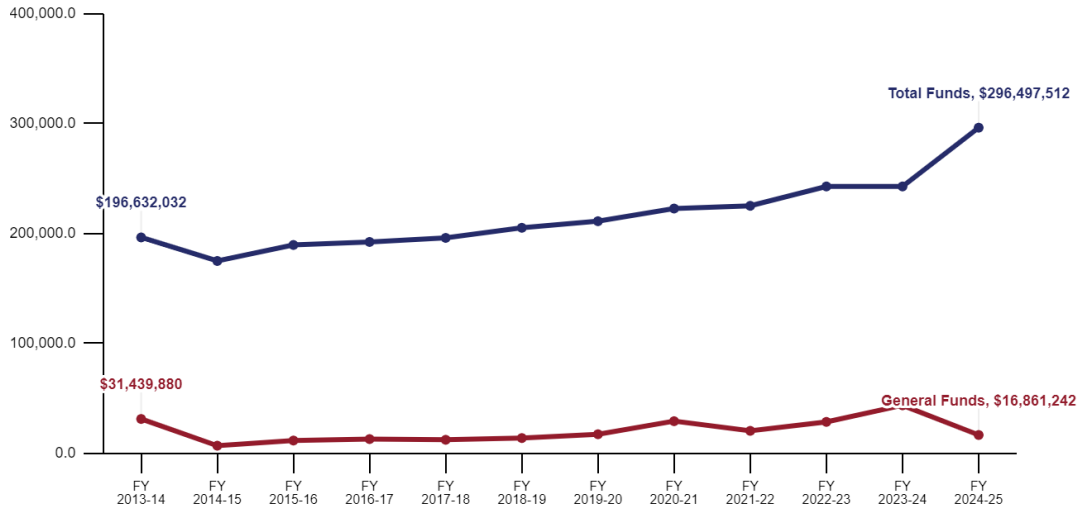
FY 2024-25 Total Funds: \$296.5M

FY 2024-25 General Fund: \$16.9M

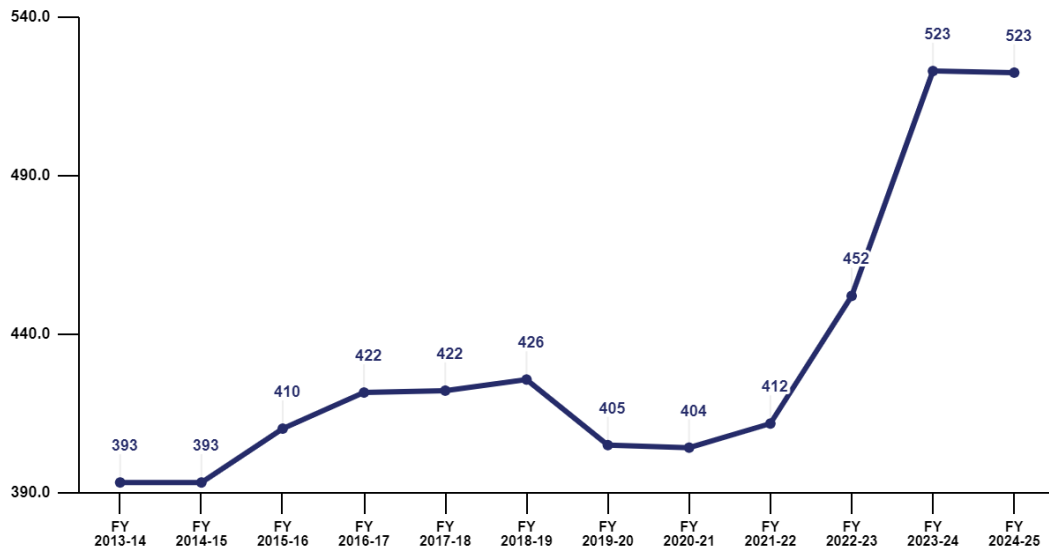
FY 2024-25 FTE: 522.5

## Requested Funding in Context

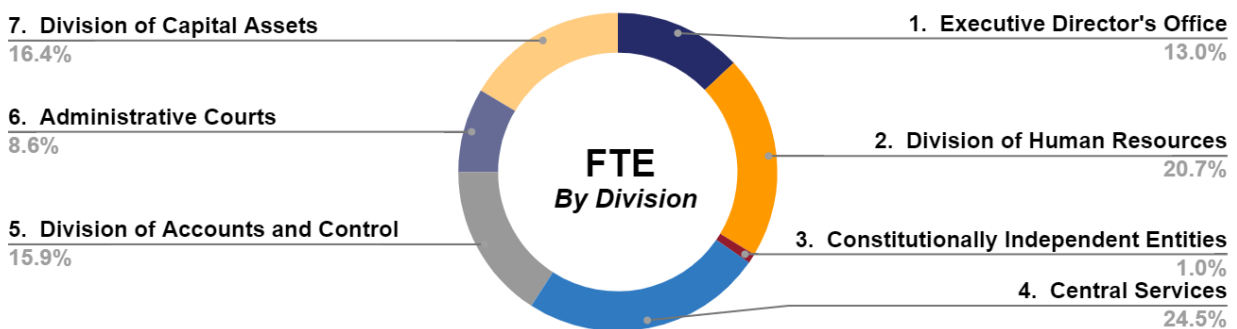
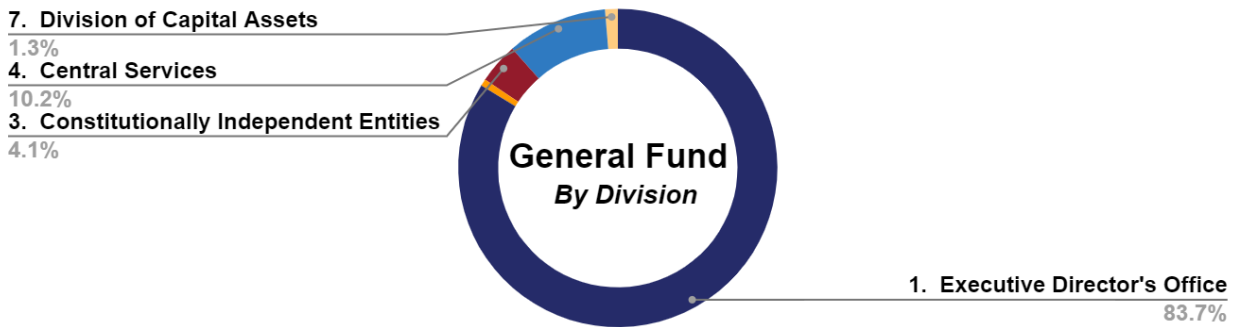
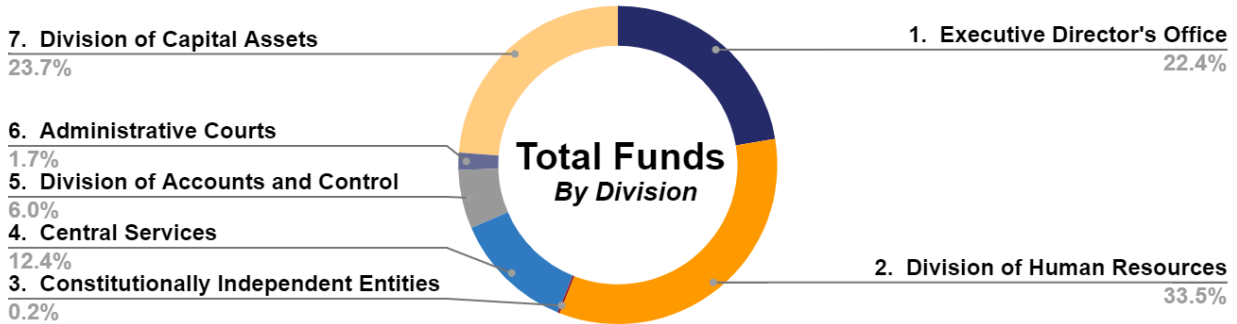
Department Appropriations Over Time



Department FTE Over Time



# Department of Personnel and Administration



# Department of Personnel and Administration

---

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Executive Director's Office	67.7	14,107,133	17,487,461	34,784,375	58,249	66,437,218
2. Division of Human Resources	108.2	116,987	3,389,962	95,875,163	233,627	99,615,739
3. Constitutionally Independent Entities	5.1	697,707	-	-	-	697,707
4. Central Services	127.9	1,722,078	1,381,565	33,171,588	-	36,275,231
5. Division of Accounts and Control	83.0	-	6,307,347	11,470,965	-	17,778,312
6. Administrative Courts	44.7	-	114,382	5,071,133	-	5,185,515
7. Division of Capital Assets	85.9	217,337	1,641,738	68,648,715	-	70,507,790
<b>Grand Total</b>	<b>522.5</b>	<b>16,861,242</b>	<b>30,322,455</b>	<b>249,021,939</b>	<b>291,876</b>	<b>296,497,512</b>

- Executive Director's Office (EDO).** EDO provides DPA with operational management direction, policy formulation, and core internal functions in the areas of financial services, human resources, communications, media relations, and legislative relations.
- Constitutionally Independent Entities (State Personnel Board).** The State Personnel Board is an independent program created within the State's Constitution that conducts administrative hearings, settlement conferences, and facilitates dispute resolution. The Board consists of three gubernatorial appointees and two employee-elected members.
- Division of Capital Assets (DCA).** DCA is focused on high value assets owned by the State of Colorado to ensure the most efficient use of this property. DCA provides for the structured procurement, maintenance, and disposal of the State's buildings, vehicles, and linear assets, ensuring maximum value for Colorado. DCA provides planning and maintenance for capital assets owned and leased by the State, through facilities and fleet management.

# Department of Personnel and Administration

---

- **Division of Central Services (DCS).** DCS exists to maximize efficiencies for the State and local government by consolidating internal common business services to take advantage of economies of scale. DCS comprises three units: 1) Integrated Document Solutions, 2) Address Confidentiality Program, and 3) Colorado State Archives.
- **Division of Human Resources (DHR).** DHR provides expertise, leadership, and consultation in the development and strategic management of statewide human resources and protection of State assets. DHR's primary duties are to maintain the integrity of the State Personnel System, manage the State's risk, and lead talent management of the statewide workforce.
- **Division of the State Architect (OSA).** OSA is statutorily responsible for the administration of State funded planning, construction, energy conservation, and real estate transactions at state agencies and institutions of higher education.
- **Office of Administrative Courts (AOC).** AOC provides an independent administrative law adjudication system. The judges are independent from the agencies for which they conduct hearings and decide cases ranging from, but not limited to, Worker's Compensation, public benefits cases related to the Department of Human Services and the Department of Health Care Policy and Financing, professional licensing board cases, and Fair Campaign Practice Act complaints.
- **Office of the State Controller (aka Division of Accounts and Control).** The Division manages the financial affairs of the State of Colorado, including statewide financial reporting, managing the State contracting and procurement process, central collections services, managing central payroll, and directing Colorado Operations Resource (CORE) operations.



**Department Priority: R-01**  
**Request Detail: Central Services Omnibus Request**

Summary of Statewide Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds		\$1,461,169	\$1,504,313
FTE		9.2	10.0
General Fund		(\$12,013,774)	(\$11,097,122)
Cash Funds		\$8,418,653	\$7,830,804
Reappropriated Funds		\$2,708,046	\$2,515,196
Federal Funds		\$2,348,244	\$2,255,435

**Summary of Request**

The Department of Personnel & Administration (DPA) requests an increase of \$1,461,169 in total funds and 9.2 FTE to adequately resource its central services functions. Additionally, this request changes the funding mechanism for DPA’s central services activity from General Fund to statewide common policies, and establishes appropriate mechanisms and metrics to scale the Department’s central services functions in step with the growth of State government. The change to common policy refinances General Fund appropriations associated with the central service functions in this request. This shift from General Fund to reappropriated funds is reflected in the \$28,480,888 allocated statewide in FY 2024-25. Net of all these changes, this request is expected to decrease statewide General Fund appropriations by \$12,013,774 based upon estimated agency fund splits on the common policies. This request addresses the issues caused by the fact that growth in DPA’s central services programs have lagged the growth of State government by a significant margin since FY 2011-12, and all additional work has been absorbed into current appropriations and staff. This request is ongoing and will annualize to a net increase of \$1,504,312 in total funds and an increase of 10.0 FTE in FY 2025-26. This request is not on the Evidence Based Continuum and is equity neutral.



**Department Priority: R-02  
 Central Payroll Resources**

Summary of Funding Change for FY 2023-24 & FY 2024-25				
		Incremental Change		
	FY 2023-24 Appropriation	FY 2023-24 Request	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$13,438,351	\$491,776	\$1,147,961	\$1,147,961
FTE	29.5	3.1	8.0	8.0
General Fund	\$7,976,211	\$491,776	\$1,147,961	\$1,147,961
Cash Funds	\$269,899	\$0	\$0	\$0
Reappropriated Funds	\$5,133,992	\$0	\$0	\$0
Federal Funds	\$58,249	\$0	\$0	\$0

**Summary of Request**

The Department of Personnel & Administration (DPA) will request \$491,776 General Funds and 3.1 FTE in FY 2023-24, and is requesting \$1,147,961 General Funds and 8.0 FTE in FY 2024-25 and ongoing for Central Payroll to respond to increased workload from State employee remote work, implementation of a new time and leave solution, and the Partnership Agreement. The FY 2024-25 request represents a 35.6 percent change from the current appropriation.



**Department Priority: R-03  
 Apprenticeship and Skills Based Support**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$10,935,696	\$325,514	\$484,432
FTE	4.1	3.0	4.5
General Fund	\$5,119,670	\$325,514	\$484,432
Cash Funds	\$269,899	\$0	\$0
Reappropriated Funds	\$5,487,878	\$0	\$0
Federal Funds	\$58,249	\$0	\$0

**Summary of Request**

The Department of Personnel & Administration (the Department or DPA) requests \$325,514 in General Fund and 3.0 FTE in FY 2024-25 to support workforce revitalization efforts, for statewide recruitment and work-based learning programs for skills-based hiring, apprenticeships, internships, and upskilling the current Human Resource (HR) state teams with progressive HR knowledge and skills as well as increasing professional development access throughout the state system. This request represents a 2.9% increase to the FY 2023-24 budget, which annualizes to \$484,432 General Fund and 4.5 FTE with a 4.4% increase to the budget in FY 2025-26 in order to properly perform the work outlined in this request and address the ongoing needs created by one-time ARPA funding.



**DEPARTMENT PRIORITY: R-04**  
**GREENING COLORADO STATE GOVERNMENT**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$0	\$1,572,239	\$156,155
FTE	0.0	0.25 FTE	1.0 FTE
General Fund	\$0	\$1,572,239	\$156,155
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Personnel and Administration (Department or DPA) requests \$1,572,239 General Fund and 0.25 FTE, annualizing to \$156,155 and 1.0 FTE in FY 2024-25 through FY 2027-28, to institutionalize sustainability practices within state agency operations and facilities. This request seeks to ensure the State of Colorado continues its progress toward critical environmental and financial goals by reducing energy and other costs of state operations and drawing down significant federal resources to invest in state operations, such as clean vehicles, electric lawn and garden equipment, and energy efficient heating and cooling.

The Department looks to further progress made by the following statutes, among others: C.R.S. 25-7-140 - Greenhouse Gas Emissions, C.R.S. 24-38.5-111 - Social Cost of Greenhouse Gas Pollution, C.R.S. 24-38.5-103 - Electric Vehicle Grant Fund, and C.R.S. 24-38.5-402 - Model Green Energy Code. This request specifically focuses on investing \$1,443,200, one-time, to replace the state's current inventory of gas and diesel powered equipment that are within the ozone nonattainment zone, with rollforward authority through FY 2026-27. This request would also position State agencies to take advantage of federal funds available through the direct pay tax credit mechanism under the Inflation Reduction Act of 2022.





**Department Priority: R-05**  
**Request Detail: CORE Operating Resources**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$5,890,480	\$425,000	\$425,000
FTE	0.0	0.0	0.0
General Fund	0.0	\$0	\$0
Cash Funds	\$4,399,708	\$0	\$0
Reappropriated Funds	\$1,490,772	\$425,000	\$425,000
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Personnel & Administration (DPA or the Department) requests \$425,000 reappropriated funds spending authority in FY 2024-25 to support the recent CORE Upgrade and stabilization. The increased funding will be used for: professional services for the stabilization of the CORE Upgrade post-implementation, enabling new functionality in CORE, addressing emergent agency needs, and assisting with transition to quarterly software releases so that the State is always running the latest version of the software. Spending authority for CORE currently resides in the Long Bill, (5) Division of Accounts and Control, (C) CORE Operations, Payments for CORE and Support Modules. This request represents a 6.7 percent increase over FY 2023-24 for this line item, and has an equity-neutral impact.



**Department Priority: R-06**  
**CDFC Grant Spending Authority Increase**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$13,207,795	\$14,100,000	\$7,100,000
FTE	18.3	1.3	1.4
General Fund	\$4,612,392	\$0	\$0
Cash Funds	\$1,322,124 <sup>ab</sup>	\$14,100,000 <sup>bc</sup>	\$7,100,000 <sup>bc</sup>
Reappropriated Funds	\$7,215,030	\$0	\$0
Federal Funds	\$58,249	\$0	\$0

<sup>a</sup> Other sources of cash not supporting the Colorado Disability Funding Committee

<sup>b</sup> Disability Support Fund

<sup>c</sup> \$100,000 from the Disabled Parking Education and Enforcement Fund

**Summary of Request**

The Department of Personnel & Administration (DPA or the Department) requests cash funds spending authority of \$14,100,000 in FY 2024-25 to allow the Colorado Disability Funding Committee (CDFC) the ability to expend the recent considerable increase in its ongoing revenue stream. The increased funding will be used to award and administer additional grants. The grants portion will be funded in the (1) Executive Director’s Office (B) Statewide Special Purpose, (4) Other Statewide Special Purpose, Disability Funding Committee line item.

The Department also requests the addition of 0.4 FTE (\$41,496 Cash Funds) to an existing 0.6 FTE CDFC committee coordinator and 0.9 FTE (\$53,091 Cash Funds) for an Accountant I (assuming an August hire of 1.0 per OSPB policy) due to anticipated increases in financial activity. Current and requested FTE are included in the (1) Executive Director’s Office (A) Department Administration, Personal Services line item. Associated personnel costs (PERA and Medicare) and central appropriations for the FTE are requested in the amounts of \$12,250 and \$24,599 Cash Funds respectively.



**Department Priority: R-07**  
**Annual Fleet Request**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$28,082,298	\$1,999,374	\$1,999,374
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$28,082,298	\$1,999,374	\$1,999,374
Federal Funds	\$0	\$0	\$0

**Summary of Request (est. time allocation: 10%)**

The Department of Personnel & Administration (DPA or the Department) is requesting \$1,999,374 in reappropriated funds to align State Fleet Management’s (SFM) appropriation with the expenditures associated with the vehicles delivered in a fiscal year. This represents a 7.1% increase in the DPA appropriation for lease payments. The Department requests 725 replacement vehicles for FY 2024-25, which includes 534, or nearly 74%, alternative fuel vehicles (AFVs). This request is submitted on an annual basis through the combined efforts of SFM of DPA, the Office of State Planning and Budgeting (OSPB), and the State agencies that participate in the SFM program. State agencies’ appropriations are requested to increase by \$488,648 in total funds. This represents a 1.9% increase in net appropriations to State agencies.

Fleet replacements are necessary to mitigate maintenance expenses, and to minimize health, life, and safety issues inherent to operating an older fleet - especially for emergency responders. The Department has revised the list from the standard replacement criteria, to 725, or the “worst of the worst” vehicles for FY 2024-25. Replacing these 725 vehicles will avoid an estimated \$6.4M in maintenance costs for the next two fiscal years.



**Department Priority: R-08  
 Procurement Equity Operating Adjustment**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$7,153,559	\$114,824	\$38,275
FTE	0.0	0.0	0.0
General Fund	\$2,096,045	\$114,824	\$38,275
Cash Funds	\$201,360	\$0	\$0
Reappropriated Funds	\$4,856,154	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Personnel & Administration (the Department or DPA) requests \$114,824 in General Fund in FY 2024-25 and \$38,275 General Fund in FY 2025-26 and ongoing for implementation of the State Procurement Equity Program help desk. The Department requests this funding within the (1) Executive Director’s Office, (A) Department Administration, Payments to OIT line item. This request will ensure the State Procurement Equity program meets the requirements in Senate Bill (SB) 22-163.

# Department of Public Health & Environment

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$875M TF and \$147.7M GF for the Department of Public Health and Environment.

This budget cements the Governor's promise to the residents of Colorado for a safe, clean state, access to quality public health services, and holistic protections for Colorado's most vulnerable communities. The budget includes an increase of \$41M total funds and \$9.4M General Fund, and 103 FTE to continue necessary investments in Colorado's Public Health Infrastructure and Environmental programming. These investments include 17.6M to maintain and strengthen public health infrastructure, \$14.9M to maintain Colorado's disease prevention and pollution mitigation infrastructure capabilities; \$3.2M for extensive disease interventions to target syphilis, tuberculosis, and lead poisoning; and \$4.5M to develop health and environmental protections for vulnerable communities.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority programs and services, including:

- \$17.6M General Fund to continue investments in Colorado's public health infrastructure, disease surveillance and testing, and crisis response (CDPHE R-01, R-05)
- \$3.7M total funds (\$0.2M General Fund, 1.1M cash funds, 2.3M reappropriated funds, and 0.1 federal funds) to create the Office of Health Equity and Environmental Justice which focused on holistic approaches to protecting and serving Colorado's vulnerable populations against disproportionate health and environmental impacts (CDPHE R-09)
- \$2.6M General Fund to support of health facility survey and licensure, and ensure that Colorado provides the utmost quality health care and service delivery (CDPHE R-03)
- \$1.3M General Fund to expand blood lead detection services, especially in children under 6 years old, as well as enhanced lead source mitigation resources (CDPHE R-09)
- \$1.0M General Fund to develop and enforce Colorado's protections for communities vulnerable to environmental harm, and to provide culturally competent resourcing for Tribal/AI/AN communities (CDPHE R-08, R-11)
- \$0.3M General Fund to increase Colorado provider salaries and maintain a strong healthcare workforce (CDPHE R-12)
- \$15.0M Cash Fund, over two years, to stabilize the Stationary Sources Cash Fund and continue the state's ambitious and needed air quality responsibilities (CDPHE R-02)

The Governor's FY 2024-25 Budget and legislative agenda for the Department of Public Health and Environment includes a number of one-time or term-limited investments to:

- \$0.3M General Fund to enhance Colorado's state tuberculosis response (CDPHE R-06)
- \$2.0M General Fund for three years to mitigate rising state-wide cases of syphilis at all phases but especially at advance or congenital stages (CDPHE R-04)

# Department of Public Health & Environment

---

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward transformative investments in public health and environment, including:

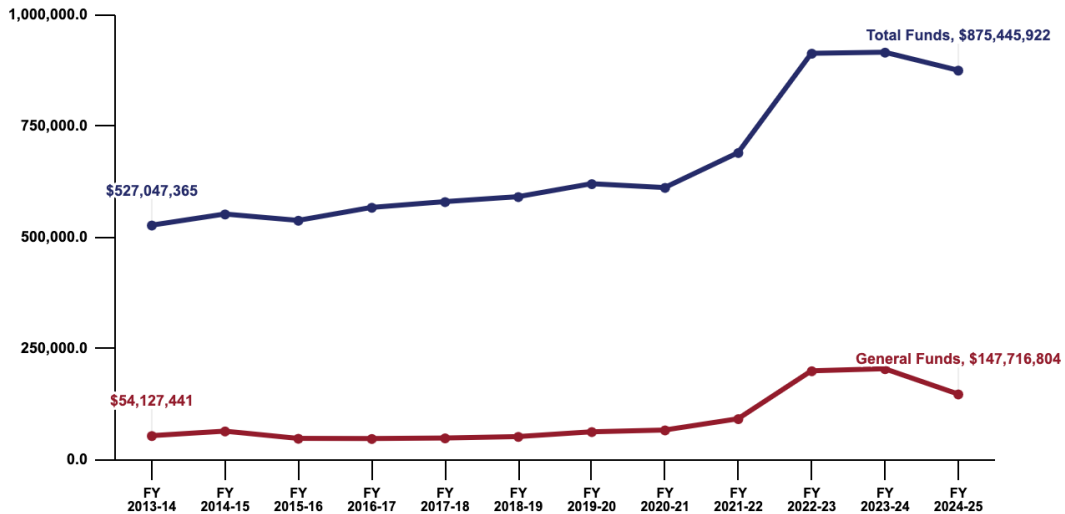
- \$4.1M to maintain and expand protective water quality efforts related to timely clean water and drinking water project permitting and inspections, ensuring that we continue to maintain high statewide clean water and drinking water quality in alignment with EPA standards (CDPHE R-01)
- \$2.1M to sustain health facilities licensing and inspection work that protects the health and safety of patients and residents (CDPHE R-03)
- \$0.4M to sustain dairy inspection, regulation, and sampling activities that support the strength of the dairy industry and protect the health of dairy consumers (CDPHE R-04)
- \$1.2M to expand the Congenital Syphilis Prevention Pilot Project, through which CDPHE partners with Local Public Health Agencies and community-based organizations to provide syphilis screening and treatment for women of reproductive age in the criminal justice system and outreach settings (CDPHE R-07)

# Department of Public Health & Environment

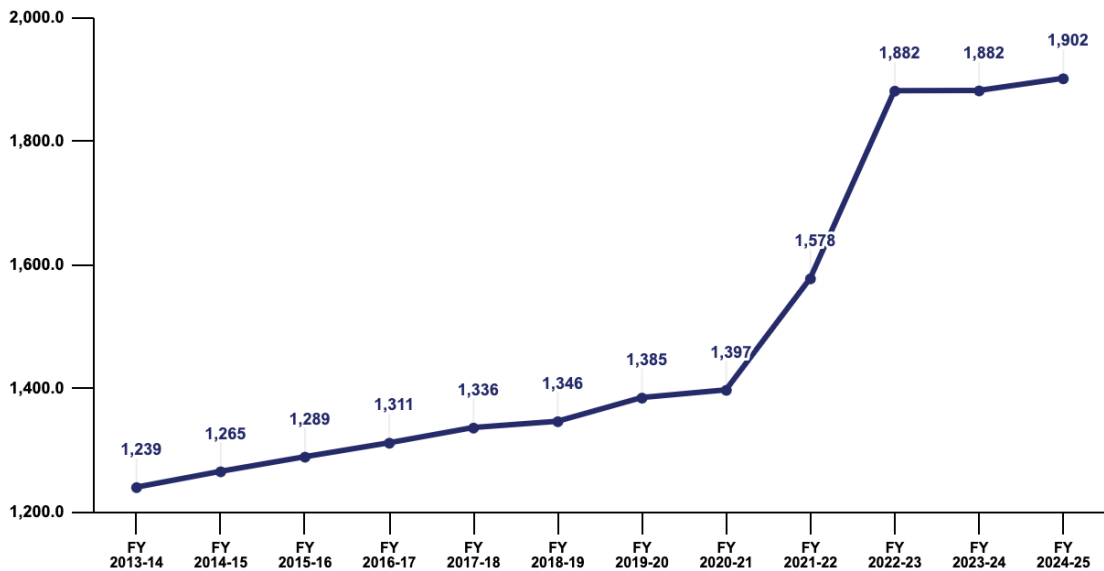
FY 2024-25 Total Funds: \$875.4M  
 FY 2024-25 General Fund: \$147.7M  
 FY 2024-25 FTE: 1902 FTE

## Requested Funding in Context

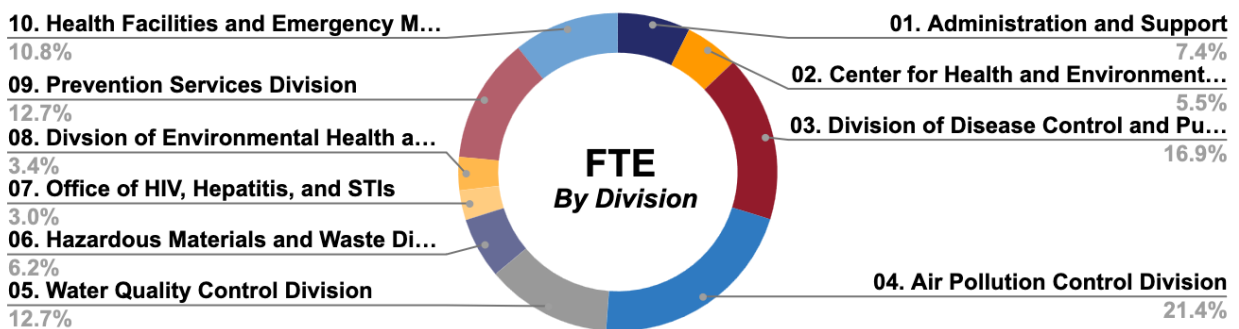
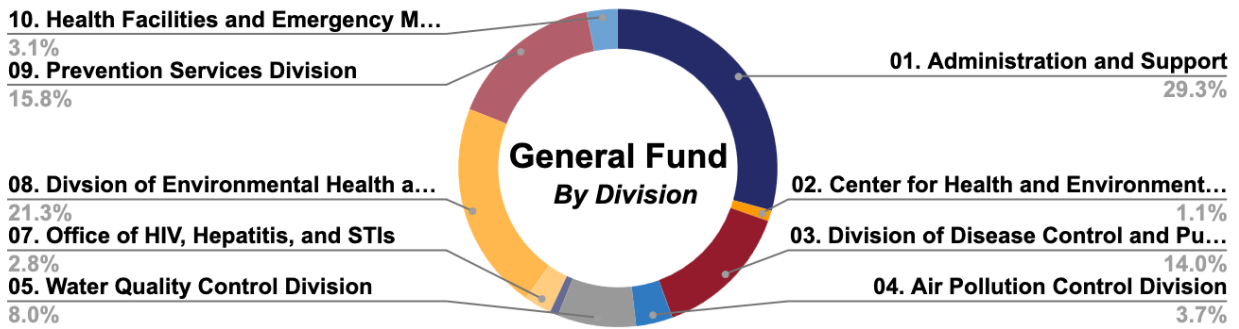
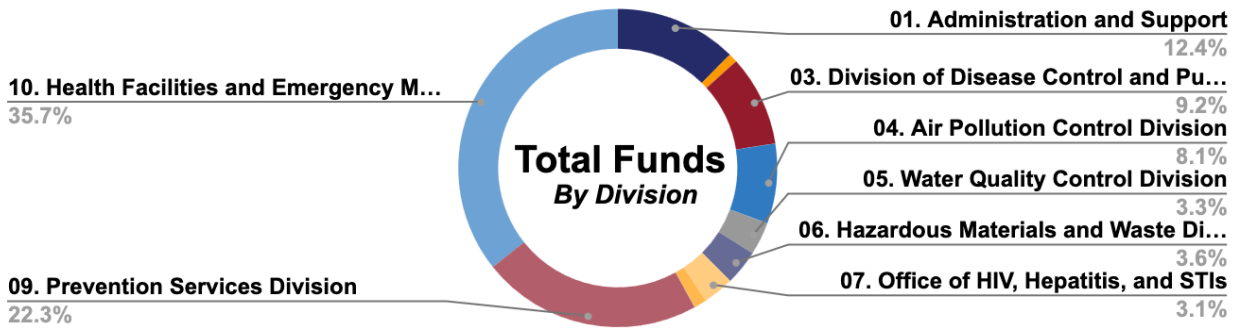
Department Appropriations Over Time



Department FTE Over Time



# Department of Public Health & Environment





# Department of Public Health & Environment

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
01. Administration and Support	140.2	\$53,518,190	\$41,626,498	\$40,973,069	\$23,507,228	\$159,624,985
02. Center for Health and Environmental Data	104.5	\$2,003,651	\$5,402,625	\$6,942	\$4,372,212	\$11,785,430
03. Division of Disease Control and Public Health Response	322.1	\$25,588,542	\$4,703,410	\$674,173	\$87,961,763	\$118,927,888
04. Air Pollution Control Division	406.5	\$6,784,063	\$92,959,864	\$0	\$4,733,020	\$104,476,947
05. Water Quality Control Division	241.9	\$14,551,001	\$9,643,696	\$4,159,905	\$14,698,353	\$43,052,955
06. Hazardous Materials and Waste Division	118.1	\$1,563,472	\$25,136,279	\$415,959	\$18,982,001	\$46,097,711
07. Office of HIV, Hepatitis, and STIs	57.5	\$5,088,880	\$11,671,987	\$15,910	\$23,650,172	\$40,426,949
08. Division of Environmental Health and Sustainability	64.5	\$3,835,581	\$10,452,215	\$121,927	\$2,242,770	\$16,652,493
09. Prevention Services Division	242.0	\$28,885,484	\$96,369,838	\$11,326,254	\$150,926,388	\$287,507,964
10. Health Facilities and Emergency Medical Services Division	204.5	\$5,741,107	\$24,655,033	\$7,468,964	\$8,202,787	\$46,067,891
<b>FY 2024-25</b>	<b>1,901.8</b>	<b>\$147,559,971</b>	<b>\$322,621,445</b>	<b>\$65,163,103</b>	<b>\$339,276,694</b>	<b>\$874,621,213</b>

- **Administration and Support Division.** Provides department-wide administrative services and includes the Office of Health Equity and the Office of Planning, Partnerships, and Improvement.
- **Center for Health and Environmental Information.** Includes Health Statistics and Vital Records, as well as the Medical Marijuana Registry (MMR).
- **Division of Disease Control and Public Health Response.** Responsible for making sure that the State of Colorado is prepared to respond rapidly and effectively to public health concerns and emergencies. The Division is made up of three units: disease control, laboratory services, and emergency preparedness and response.
- **Air Pollution Control Division.** Provides air monitoring, researches pollution, and inspects and permits air pollutant emitters.

# Department of Public Health & Environment

---

- **Water Quality Control Division.** Issues permits, monitors pollution levels in water, and conducts inspections of drinking water sources.
- **Hazardous Materials and Waste Management Division.** Handles permitting and inspections of such materials and administers the Waste Tire Program.
- **Division of Environmental Health and Sustainability.** Oversees food safety inspections, the medication take-back program, and the Recycling Resources Economic Opportunity grant program.
- **Office of HIV, Viral Hepatitis, and STIs.** Ensures medically accurate STI/HIV/VH-related prevention, care, and treatment services for all people in Colorado.
- **Prevention Services Division.** Works to improve public health through promotion and prevention. Violence prevention efforts are housed in this Division.
- **Health Facilities and Emergency Medical Services Division.** Responsible for permitting and surveying health facilities and certifying trauma service providers.



**Department Priority: R-01**  
**Request Detail: Public Health Infrastructure Continuation**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$35,821,129	\$15,014,300	\$15,014,300
FTE	181.9	83.0	83.0
General Fund	\$10,099,376	\$15,014,300	\$15,014,300
Cash Funds	\$12,468,172	\$0	\$0
Reappropriated Funds	\$29,437	\$0	\$0
Federal Funds	\$13,224,144	\$0	\$0

**Summary of Request**

The Division of Disease Control and Public Health Response (DCPHR) within the Department of Public Health and Environment (CDPHE, Department) requests \$15,014,300 General Fund in FY 2024-25 and ongoing for an extension of S.B. 21-243 appropriations. This request has two parts: (1) \$7.5M General Fund to support approximately 83 FTE within DCPHR and (2) \$7.5M GF for distributions to Local Public Health Agencies (LPHAs). The 83 requested FTE support the state’s ability to effectively prevent, monitor, and respond to emerging disease outbreaks and other public health emergencies. LPHAs have used the S.B. 21-243 appropriations to build complex teams of public health professionals, and rapidly address statewide gaps in quality care and disease response from inconsistent federal, state, and local investment. Continuation of state distributions to LPHAs maintains public health investments and ensures per capita public health spending is \$2.61, which is higher than state spending prior to 2019. This request allows for incorporation of critical lessons learned into Colorado’s public health and disease response operations to ensure stable, scalable, and flexible state disease control and public health response infrastructure.



**Department Priority: R-02**  
**Request Detail: Stationary Sources Control Fund Stabilization**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$27,932,375	\$5,900,000	\$5,900,000
FTE	286.6	0.0	0.0
General Fund	\$3,188,173	\$0	\$0
Cash Funds	\$22,694,690	\$5,900,000	\$5,900,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$2,049,512	\$0	\$0

**Summary of Request**

The Department of Public Health and Environment (CDPHE, the Department) requests several budget actions to bring the Stationary Sources Control Fund (SSCF) into long-term solvency to bridge an anticipated \$28M funding gap from recent legislative and executive obligations to the state. The request includes three transfers of Energy and Carbon Management Commission (ECMC) Cash Fund to the SSCF Cash Fund - including \$15M to be transferred in FY 2023-24 and two \$7.5M transfers in FY 2024-25 and FY 2025-26. The funds will not be available for spend until July 1 of the subsequent fiscal year. The Department will also implement a 48% fee increase to the SSCF to reflect fees previously directed by HB21-1266 and to reduce the expected gap between ongoing revenue and expenditures.



**Department Priority: R-03**  
**Request Detail: Sustainable Funding for Health Facility Licensure**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$55,402,642	\$2,591,934	\$2,742,597
FTE	41.7	1.8	2.0
General Fund	\$12,526,891	\$2,189,180	\$2,190,237
Cash Funds	\$18,332,515	\$402,754	\$552,360
Reappropriated Funds	\$3,856,783	\$0	\$0
Federal Funds	\$20,686,453	\$0	\$0

**Summary of Request**

The Department of Public Health and Environment (CDPHE) requests \$402,754 Cash Fund spending authority and \$2,181,811 General Fund and 1.8 FTE in FY 2024-25 and ongoing to better protect residents and patients in Colorado’s health facilities. The request is comprised of four parts:

- \$0.4M increase in cash spending authority to reflect additional revenue generated by a Consumer Price Index (CPI) based fee increase;
- Ongoing General fund to bridge the gap between current expenses and anticipated cash revenue;
- Ongoing General Fund to respond to workload increases; and
- Combination of two Long Bill Lines to facilitate collaboration between the health facilities programs.



**Department Priority: R-04  
 State Syphilis Response**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation*	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$62,155,596	\$1,971,814	\$1,961,851
FTE	40.9	3.8	4.0
General Fund	\$12,622,825	\$1,971,814	\$1,961,851
Cash Funds	\$20,090,000	\$0	\$0
Reappropriated Funds	\$3,872,035	\$0	\$0
Federal Funds	\$25,570,736	\$0	\$0

\*Base appropriation overstated due to centrally appropriated costs appropriation units being included.

**Summary of Request**

The Department of Public Health and Environment (CDPHE, Department) requests \$1,971,814 and 3.8 FTE in FY 2024-25 and \$1,961,851 and 4.0 FTE in FY 2025-26 through FY 2027-28 to address dramatic rises in incidences of syphilis, and fund programs that will increase access to testing and treatment, particularly in populations with increased risk. This request promotes fair outcomes by ensuring equitable access to syphilis treatments for patients who cannot afford the cost of testing and treatment or face significant barriers to accessing needed clinical services. Additionally, this request supports the Department’s Wildly Important Goal 2: STI - Syphilis - to reduce the incidence of syphilis by 20% by June 30, 2025, and 25% by June 30, 2026.



**Department Priority: R-05**  
**Request Detail: State Lab Operating**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$5,181,202	\$2,659,000	\$2,659,000
FTE	0.0	0.0	0.0
General Fund	\$412,224	\$1,291,100	\$1,291,100
Cash Funds	\$3,724,602	\$1,367,900	\$1,367,900
Reappropriated Funds	\$179,676	\$0	\$0
Federal Funds	\$864,700	\$0	\$0

**Summary of Request**

The Department of Public Health and Environment (CDPHE, Department) requests \$1,291,100 General Fund for FY 2024-25 and ongoing, and \$1,367,900 Newborn Screening Genetic Counseling Cash Fund spending authority in FY 2024-25 and FY 2025-26 for the State Public Health Laboratory (or State Lab). This request covers funding for courier services that deliver samples to the State Lab from across Colorado; distribution of supplies to healthcare providers; biological and chemical waste disposal, and iPassport software which manages standard operating procedures, regulations, safety requirements and equipment at the State Lab. This funding request continues the state’s ability to conduct public health surveillance, monitor environmental concerns, respond to public health threats, and connect patients to care.



**Department Priority: R-06**  
**Request Detail: Tuberculosis Program Funding**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$55,536,204	\$305,702	\$0
FTE	13.1	2.0	0.0
General Fund	\$1,333,294	\$305,702	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds*	\$550,014	\$0	\$0

\*CDC allocates funds based on the state's tuberculosis burden and performance. FY25 and FY26 are estimates.

**Summary of Request**

The Colorado Department of Public Health and Environment (CDPHE) is requesting \$305,702 General Fund one-time to address a current gap in the response capabilities of CDPHE's Tuberculosis Program to meet statutory requirements. The funding will continue supporting the costs of 2.0 FTE TB nurse consultants who help Local Public Health Agencies (LPHAs) statewide manage the increase in cases which are more complex in their presentation, often with advanced disease. This funding will meet the direction of statute, pursuant to C.R.S., 24-4-501, to protect the public health against this infectious and communicable disease by bringing down the incidences of TB and the threat and increased costs presented by multidrug-resistance strains of TB.





**Department Priority: R-07**  
**Request Detail: Advancing EJ in Enforcement & Compliance**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$62,468,972	\$908,940	\$918,772
FTE	96.0	7.3	8.0
General Fund	\$14,994,774	\$908,940	\$918,772
Cash Funds	\$22,265,235	\$0	\$0
Reappropriated Funds	\$4,039,009	\$0	\$0
Federal Funds	\$21,169,954	\$0	\$0

**Summary of Request**

The Colorado Department of Public Health and Environment (CDPHE) requests \$908,940 General Fund and 7.2 FTE in FY 2024-25 and \$918,772 General Fund and 8.0 FTE in FY 2025-26 and ongoing to advance environmental justice protections in Colorado communities. This request expands staff capacity to enforce and ensure compliance with environmental laws in Disproportionately Impacted (DI) Communities. This request would increase enforcement and compliance capacity by adding inspectors, general compliance specialists, and community engagement specialists to three of CDPHE’s environmental divisions. It would also create a single full time position within the Environmental Justice Program (EJP) to expand Spanish translation capacity to better communicate about enforcement and compliance efforts with Spanish-speaking Coloradans. Collectively, these positions will greatly expand staff capacity to effectively implement the Memorandum of Understanding (MOU) with EPA on Advancing Environmental Justice in Enforcement and Compliance Assurance. Increased inspection and enforcement capacity will better ensure compliance with environmental laws, thereby relieving environmental health burdens faced by DI Communities where many violations occur. Increasing staff capacity to respond to complaints and to engage the public about enforcement actions will also increase transparency and improve relationships with DI Community stakeholders.



**Department Priority: R-08**  
**Request Detail: Lead Testing Support**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation*	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$53,284,591	\$1,261,155	\$950,482
FTE	15.0	2.7	3.0
General Fund	\$12,178,723	\$1,261,155	\$950,482
Cash Funds	\$15,809,529	\$0	\$0
Reappropriated Funds	\$3,856,783	\$0	\$0
Federal Funds	\$21,439,556	\$0	\$0

\*Base appropriation overstated due to centrally appropriated costs appropriation units being included.

**Summary of Request**

The Colorado Department of Public Health and Environment (CDPHE) requests \$1,261,155 General Fund and 2.7 FTE in FY 2024-25 and \$950,482 General Fund and 3.0 FTE in FY 2025-26 and ongoing to address disparities in childhood lead poisoning across the state. The proposal would provide LeadCare II machines to Local Public Health Agencies (LPHAs) and clinics for blood lead testing in disproportionately impacted communities, outreach and education to providers and families, and resources for CDPHE (FTE and equipment) to complete in-home environmental investigations for all children with elevated blood lead levels in Colorado.



**Department Priority: R-09**  
**Request Detail: Office of Health Equity and Environmental Justice**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$55,264,164	\$3,396,753	\$3,441,581
FTE	38.5	10.3*	10.3*
General Fund	\$12,152,704	\$193,738	\$173,141
Cash Funds**	\$16,454,273	\$1,115,938	\$1,141,380
Reappropriated Funds	\$4,922,562	\$1,964,493	\$2,001,127
Federal Funds	\$21,734,625	\$122,584	\$125,933

\*\*The total FTE across three new LBLs is 21.0. Only 5.5 FTE in this request are new additions (3.5 EJ Task Force recommendations and 2.0 CICF grant implementation FTE). Total is distorted by recognizing moves of FTE to new LBLs.

\*CICF appropriation is informational only.

**Summary of Request**

The Colorado Department of Public Health and Environment (Department, CDPHE) requests statutory authority to establish an Office of Health Equity and Environmental Justice (OHEEJ) within CDPHE’s Administration and Support Division (ASD). The OHEEJ will provide sustainable structure and funding for CDPHE’s mission-critical, statewide environmental justice work. In its first two years, CDPHE’s Environmental Justice Program (EJP) has established Colorado as a nationally-recognized leader in equity and environmental justice. Currently, the EJP does not have a clear alignment of funding sources that match the program’s work to embed equity across CDPHE’s environmental programs and meaningfully engage disproportionately impacted community members in CDPHE decision making processes. Combining funding sources and statutorily creating an Office of Health Equity and Environmental Justice, will establish long-term stability and transparency for the Department and state’s environmental justice work.



**Department Priority: R-10**  
**Request Detail: Office of Health Equity Tribal Relations**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation*	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$54,240,069	(\$65,629)	\$145,651
FTE	27.8	0.9	1.0
General Fund	\$12,730,419	\$142,876	\$145,651
Cash Funds	\$15,129,774	\$0	\$0
Reappropriated Funds	\$4,360,331	\$0	\$0
Federal Funds	\$22,019,545	(\$208,505)	\$0

\*Base appropriation overstated due to centrally appropriated costs appropriation units being included.

**Summary of Request**

The Office of Health Equity (OHE) within the Department of Public Health and Environment (CDPHE) is requesting \$142,876 General Fund and 0.9 FTE in FY 2024-25 and \$145,651 General Fund and 1.0 FTE in FY 2025-26 and ongoing to continue addressing health disparities observed in Colorado Ute and Southern Ute tribes through a Tribal Data Systems Specialist.

CDPHE interacts with Tribes on a government-to-government basis and coordinates with the Colorado Commission of Indian Affairs to engage the American Indian/Alaska Native (AI/AN) population throughout the state on issues of public and environmental health. As seen in the data between 2006 and 2020, the American Indian/Alaska Native population had a significantly higher overall death rate than the Colorado average. Additionally, there are sweeping health disparities among the American Indian/Alaska Native population with significant increases in liver disease/cirrhosis, drug-related overdoses, and suicides.



**Department Priority: R-11**  
**Request Detail: CDPHE Technical Budget Adjustments**

Summary of Funding Change for FY 2024-25			
	FY 2023-24 Appropriation	Incremental Change	
		FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$34,358,480	\$0	\$0
FTE	37.7	0.0	0.0
General Fund	\$14,900,133	\$0	\$0
Cash Funds	\$13,930,284	\$0	\$0
Reappropriated Funds	\$117,075	\$0	\$0
Federal Funds	\$5,410,988	\$0	\$0

**Summary of Request**

The Department of Public Health and Environment (CDPHE, Department) requests approval for several Long Bill changes to more accurately reflect actual departmental operations.. The Long Bill changes will not have a fiscal impact. A brief summary of the changes include:

1. Combine all of the Family Planning Program lines in the Long Bill (currently located under (9) Prevention Services Division, (D) Family and Community Health, (1) Women’s Health) into one line called “Reproductive Health Program”.
  - Women’s Health Family Planning Program Administration
  - Family Planning Purchase of Services
  - Family Planning Federal Grants
  - Rename the subcategory (1) Women’s Health to (1) Community Health.
2. Transfer LPHA funding for programs delegated by Division of Environmental Health and Sustainability out of the Administration and Support Division.
3. Adjust Long Bill within the 4) APCD (C) Mobile Sources program letter note b) to acknowledge \$1,385,405 in estimated funds from Clean Enterprise Fleet Fund amount is for informational purposes only.



**Department Priority: R-12**  
**Request Detail: Provider Rate Increase**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$19,698,658	\$343,974	\$343,974
FTE	0.0	0.0	0.0
General Fund	\$7,749,418	\$304,988	\$304,988
Cash Funds	\$11,949,210	\$38,986	\$38,986
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

\*The 2% provider rate increase does not include the \$10M CF for distributions to LPHAs appropriated via SB21-243 (JBC refinanced the GF with ARPA revenue loss during FY24 figure setting). It does include \$7.5M as the ongoing increase of SB21-243.

\*\* CF source for SB21-243 LPHA distribution will be corrected in a supplemental

**Summary of Request**

The Department of Public Health and Environment (CDPHE, Department) requests an increase of \$343,974 Total Funds to the Distributions to Local Public Health Agencies line item, including \$304,988 General Fund and \$38,986 Marijuana Tax Cash Funds, for FY 2024-25 and ongoing. This increase accounts for the statewide provider rate increase of 2.0 percent, which affects Local Public Health Agencies throughout Colorado.

# Department of Public Safety

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$35.9M TF and \$27.8M GF for the Department of Public Safety.

This budget makes bold investments in a comprehensive suite of strategies to make Colorado a Top 10 Safest State. The state's most pressing public safety challenges, such as auto theft and gun violence, can only be addressed through diligent and strategic investment. This budget will build on the success of the Colorado Auto Theft Prevention Authority (CATPA) by increasing investment, and will further commit to reducing auto theft by leveraging new forensic technologies to find prolific offenders. The Governor's budget also dedicates funds to local crime prevention strategies, understanding that different communities have different needs when it comes to public safety. Through meaningful investment in a wide array of public safety strategies, this budget will move Colorado closer to being a Top 10 Safest State.

The Governor's FY 2024-25 Budget and legislative agenda prioritize funding for the following high priority programs and services, including:

- \$11.1M General Fund and \$1.4M Highway Users Tax Fund to sustain and expand the work of the Colorado Auto Theft Prevention Authority (CATPA).
- \$7.5M General Fund for the Multidisciplinary Crime Prevention and Crisis Intervention Grant Program, which supports a wide range of local crime prevention strategies.
- \$3.0M General Fund for crime victim services.
- \$1.9M General Fund for the Colorado Bureau of Investigation (CBI) to expand the use of forensics to reduce auto theft.
- \$1.7M General Fund to empower the CBI to investigate failed attempts to purchase firearms by felons.
- \$1.3M General Fund for statewide rollout of the Colorado Team Awareness Kit, a novel technology for firefighters, law enforcement and search-and-rescue teams.
- \$1.0M General Fund to help protect nonprofit organizations from the threat of targeted violence.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward bold investments in public safety, including:

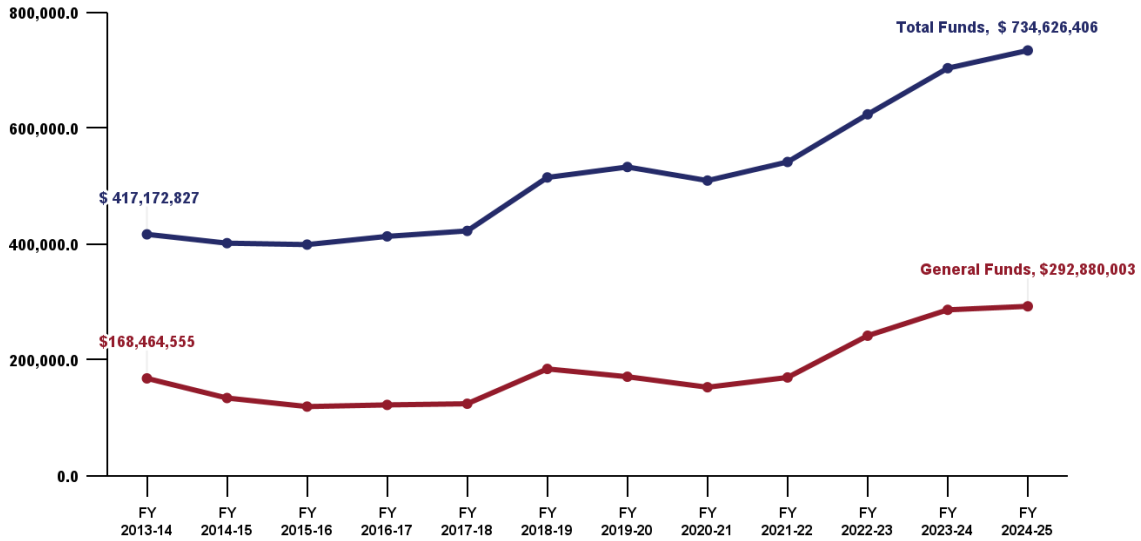
- \$20.7M General Fund and \$5.4M Cash Funds to create the Office of School Safety and invest in the physical security of schools statewide.
- \$7.3M Total Funds to increase State Trooper compensation.
- \$5.0M General Fund to support auto theft prevention programs.
- \$2.8M General Fund to expand the state's capacity to investigate fires.
- \$1.7M General Fund for two new Special Investigation Units to focus on novel crimes.

# Department of Public Safety

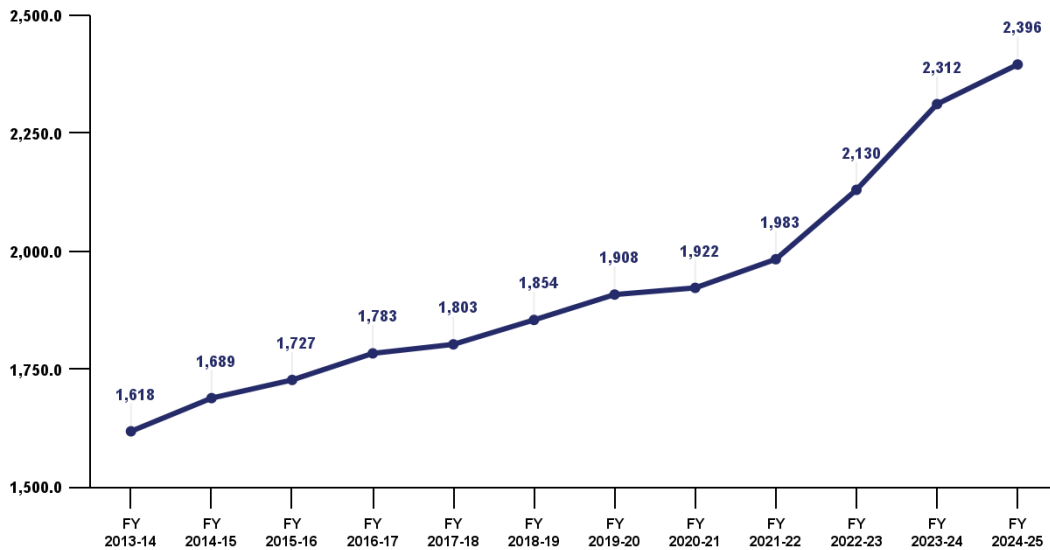
FY 2024-25 Total Funds: \$734.6M  
 FY 2024-25 General Fund: \$293.0M  
 FY 2024-25 FTE: 2,395.7

## Requested Funding in Context

Department Appropriations Over Time

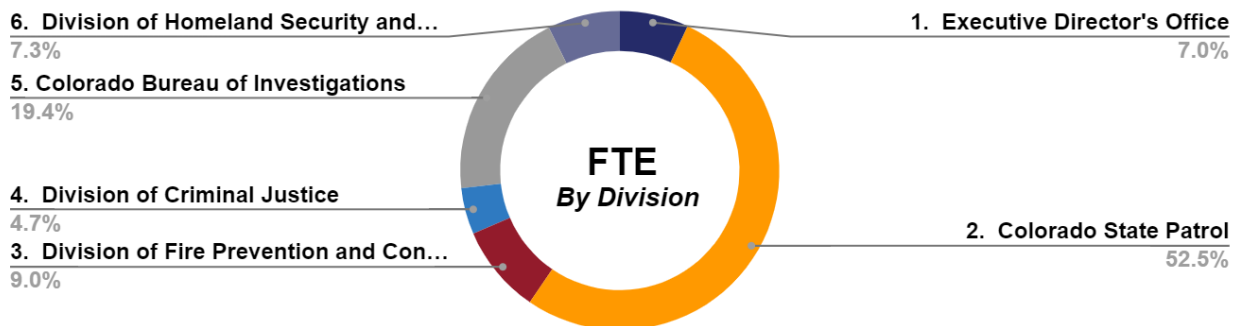
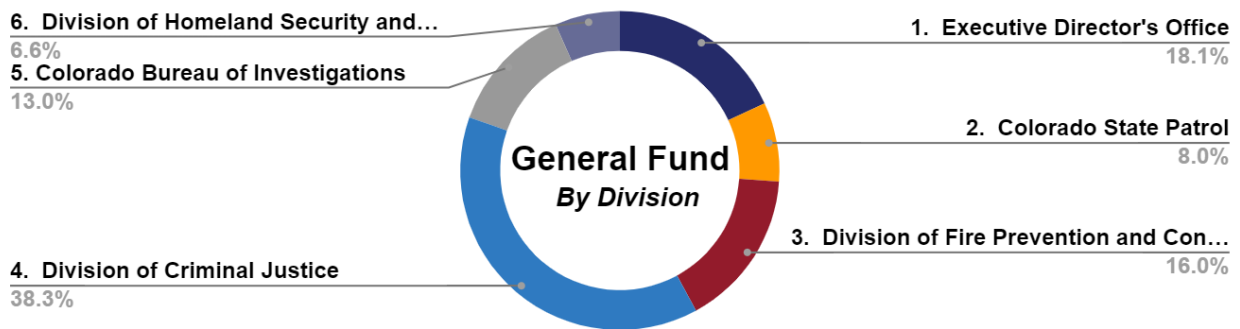
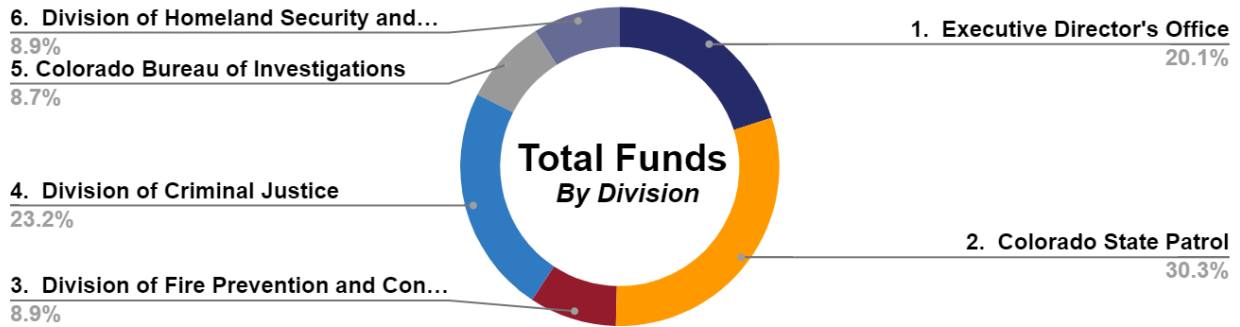


Department FTE Over Time





# Department of Public Safety



# Department of Public Safety

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Executive Director's Office	167.7	53.0	57.9	34.7	1.8	147.4
2. Colorado State Patrol	1,258.6	23.5	182.5	10.3	6.5	222.7
3. Division of Fire Prevention and Control	215.2	46.8	10.6	7.5	0.3	65.2
4. Division of Criminal Justice	113.0	112.4	16.8	6.3	35.0	170.5
5. Colorado Bureau of Investigations	465.5	38.1	21.0	3.4	1.1	63.6
6. Division of Homeland Security and Emergency Management	175.7	19.3	3.7	15.3	27.0	65.2
						-
Grand Total	2,395.7	293.0	292.5	77.5	71.7	734.6

**Executive Director's Office.** The EDO provides administrative and management services to the operating divisions of the department.

**Colorado State Patrol.** The CSP facilitates motor vehicle traffic and enforces all applicable laws on the state's highways and country roadways. It also provides functions related to motor vehicle safety, hazardous materials routing and rulemaking, communications and dispatch, emergency response, victims assistance, and Capitol Complex security.

**Fire Prevention & Control.** The DFPC is tasked with fire code enforcement, training, and certification, as well as wildfire preparedness, response, suppression, coordination, and management.

**Criminal Justice.** The DCJ provides assistance to State and local agencies in the criminal justice system through grants, research and policy development. The division focuses on adult and juvenile justice programs.

**Colorado Bureau of Investigation.** The CBI supports local, county and State agencies through the provision of professional investigative and forensic laboratory services.

**Homeland Security & Emergency Management.** The DHSEM is tasked with consolidating and structuring the state's homeland security and disaster preparedness functions through better coordination of emergency management and homeland security entities in the state.



**Department Priority: R-01  
 Colorado Auto Theft Prevention Initiative**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$83,002,300	\$12,520,406	\$12,351,718
FTE	3.0	10.1	11.0
General Fund	\$17,481,909	\$11,134,192	\$10,934,192
Cash Funds	\$58,127,646	\$1,386,214	\$1,417,526
Reappropriated Funds	\$6,353,890	\$0	\$0
Federal Funds	\$1,038,855	\$0	\$0

**Summary of Request**

The Department requests an increase of \$12,520,406 total funds in FY 2024-25, including \$11,134,192 General Fund and \$1,386,214 Highway Users Tax Fund off-the-top and 10.1 FTE, and \$12,351,718 total funds ongoing, including \$10,934,192 General Fund and \$1,417,526 Highway Users Tax Fund off-the-top and 11.0 FTE, to augment the capacity of the Colorado Auto Theft Prevention Authority (CATPA) and the existing multi-jurisdictional task forces to combat auto theft. This request includes funding for the implementation of a statewide education and outreach program to increase awareness of automobile theft victimization; implementation of programs to support victims of automobile theft; additional overtime for law enforcement agencies; implementation of a dedicated automobile theft prosecution program; and enhancing and upgrading the automobile theft tracking and reporting system, and staff to manage the grant program and administrative needs of the initiative.



**Department Priority: R-02  
 Investment in Local Crime Prevention Strategies**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$0	\$7,500,000	\$7,500,000
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$7,500,000	\$7,500,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Public Safety requests a transfer of \$7,500,000 General Fund in FY 2024-25 and each fiscal year thereafter to the Multidisciplinary Crime Prevention and Crisis Intervention Grant Fund, established by S.B. 22-145 with the aim of reducing crime, especially violent crime. Continued funding for this grant program will provide the financial support and evaluation of successful programs to pursue evidence-based best practices for the State of Colorado and reduce the amount of violent crime. Based on the number of law enforcement agencies, local governments, and community-based organizations applying for funding from this grant program, it is clear more resources are needed. Additionally, the funding will allow for currently funded programs to continue their work, if successful, and for new programs to start with the continued support from the Division of Criminal Justice (DCJ). Sustained funding for the Multidisciplinary Crime Prevention and Crisis Intervention Grants Program establishes a consistent, structured, and uniform approach for the state.



**Department Priority: R-03  
 Forensic Resources to Reduce Auto Theft**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$91,483,619	\$1,874,952	\$3,699,323
FTE	243.9	10.1	20.0
General Fund	\$44,171,053	\$1,874,952	\$3,699,323
Cash Funds	\$41,222,735	\$0	\$0
Reappropriated Funds	\$5,345,791	\$0	\$0
Federal Funds	\$744,040	\$0	\$0

**Summary of Request**

The Department requests an increase of \$1,874,952 General Fund and 10.1 FTE in FY 2024-25 and \$3,699,323 General Fund and 20.0 FTE in FY 2025-26 and ongoing for investigators to leverage new DNA technology to address the overwhelming rate of auto theft across Colorado. Colorado has been ranked number one in the nation in auto theft rate per capita (100,000 population) in 2019, 2020, and 2022, based on the National Insurance Crime Bureau’s (NICB) data and publications.



**Department Priority: R-04  
 Executive Director’s Office Right-sizing**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$76,416,556	\$2,929,035	\$2,633,175
FTE	133.4	23.0	25.0
General Fund	\$22,461,730	\$781,806	\$711,164
Cash Funds	\$37,929,195	\$0	\$0
Reappropriated Funds	\$15,209,518	\$2,147,229	\$1,922,011
Federal Funds	\$816,113	\$0	\$0

**Summary of Request**

The Department requests an increase of \$2,929,035 total funds (\$781,806 General Fund and \$2,147,229 Reappropriated Funds spending authority) and 23.0 FTE in FY 2024-25 and \$2,633,175 total funds (\$711,164 General Fund and \$1,922,011 Reappropriated Funds) and 25.0 FTE ongoing to right-size the Executive Director’s Office (EDO). Over the past five years, the Department has grown significantly in the divisions with minimal administrative support capacity commensurately. The request serves as an opportunity for the EDO to bolster its commitment to providing public safety services to growing divisions and other customers, engaging employees through shared leadership standards, improved coordination, and strengthening the Department’s core supportive services to correspond with the continuing growth and complexity of Public Safety programs.



**Department Priority: R-05  
 Colorado Team Awareness Kit Statewide Rollout**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$93,899,161	\$1,327,204	\$1,289,852
FTE	130.6	5.5	6.0
General Fund	\$41,088,704	\$1,327,204	\$1,289,852
Cash Funds	\$42,001,851	\$0	\$0
Reappropriated Funds	\$9,820,182	\$0	\$0
Federal Funds	\$988,424	\$0	\$0

**Summary of Request**

The Department of Public Safety requests a General Fund increase of \$1,327,204 and 5.5 FTE in FY 2024-25, and \$1,289,852 and 6.0 FTE in FY 2025-26 and in all future years to sustain the Colorado Team Awareness Kit (COTAK), a program that allows first responders to track and map their locations on a mobile app instead of speaking that information over radios while under stress, a status quo which has led to death and injury of first responders in the past. If funded, this request will make Colorado safer by deploying this cutting-edge technology across the state to improve the coordination of emergency response.

In FY 2022-23, the Department received one-time funding of \$1.25 million to develop COTAK by July 1, 2024. As of June 2023, COTAK is in beta status and being tested by over 20 public safety agencies and organizations on a wide range of public safety incidents. Location tracking and real-time mapping are a major technological improvement to first responder safety.



**Department Priority: R-06  
 Crime Victim Services Funding**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$8,000,000	\$3,000,000	\$0
FTE	0.0	0.0	0.0
General Fund	\$8,000,000	\$3,000,000	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Public Safety requests a one-time increase of \$3.0 million General Fund in FY 2024-25 for the stabilization of crime victim services funding. Crime victim services funding in Colorado is projected to decrease by \$40 million compared to current grants awarded by the Office for Victims Programs (OVP) through the Crime Victim Services Board. Federal VOCA awards will continue to be much smaller than awards during previous funding cycles and a large federal fix to increase the awards is not anticipated. Appropriating funds to the Division of Criminal Justice (DCJ) to support victim service grants will help to ensure that the priority of making Colorado safer will be met by protecting and supporting the victims that are harmed by crime. Last year, DCJ received \$8 million in General Fund toward this end, but a significant need continues.





**Department Priority: R-07  
 Colorado Nonprofit Security Grant Funding**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$51,013,327	\$1,004,607	\$505,424
FTE	15.2	0.9	1.0
General Fund	\$17,921,623	\$1,004,607	\$505,424
Cash Funds	\$27,136,398	\$0	\$0
Reappropriated Funds	\$4,763,507	\$0	\$0
Federal Funds	\$1,191,799	\$0	\$0

***Summary of Request***

The Department requests \$1,004,607 General Fund and 0.9 FTE in FY 2024-25 and \$505,424 General Fund and 1.0 FTE in FY 2025-25 and beyond to increase the Colorado Nonprofit Security Grant Program funding that is insufficient to meet the domestic and international terrorist deterrent needs of the state and support the goal of making Colorado safer.



**Department Priority: R-08**  
**Resources to Strengthen Disaster Recovery**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$67,079,356	\$0	\$0
FTE	34.8	0.0	0.0
General Fund	\$17,921,623	\$721,003	\$721,003
Cash Funds (DEF)	\$31,084,167	\$(399,397)	\$(399,397)
Reappropriated Funds	\$4,763,507	\$0	\$0
Federal Funds	\$13,310,059	\$(321,606)	\$(321,606)

**Summary of Request**

The Department requests an increase of \$721,003 General Fund and reductions of \$399,397 Disaster Emergency Fund (DEF) and \$321,606 federal funds in FY 2024-25 and beyond to retain 4.5 out of 10.0 critical existing FTE that manage the State’s Public Assistance grants, who will no longer be supported by DEF and federal grants that expire at the end of each declared disaster. Their staff expertise is paramount to the State’s success in securing and administering billions of federal grant dollars that are essential for state and local projects and programs to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from all hazard’s events. Further, supporting these staff with General Fund dollars allows them greater flexibility in working with communities that will result in cost savings for the state. The request also includes funding to support the annual maintenance of the online grant management system (EM Grants Pro), an essential tracking tool for federal reimbursements.



**Department Priority: R-09  
 DCJ Resources to Increase Public Safety**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$60,103,907	\$649,536	\$578,153
FTE	63.1	5.1	5.4
General Fund	\$22,809,898	\$649,536	\$578,153
Cash Funds	\$30,468,835	\$0	\$0
Reappropriated Funds	\$5,830,372	\$0	\$0
Federal Funds	\$995,252	\$0	\$0

**Summary of Request**

The Department requests an increase of \$649,536 General Fund and 5.1 FTE in FY 2024-25 and \$656,153 in General Fund 5.4 FTE in FY 2025-26 and ongoing to meet increasing demand for services, address identified programmatic and operational gaps, and ensure all efforts support equity, diversity and inclusion (EDI) in the most streamlined approach possible. The request is directly related to specific Wildly Important Goals (WIGs) (e.g., reducing aggravated assaults and developing a comprehensive strategic plan). Approval of the request ensures that the Division of Criminal Justice (DCJ) is able to continue to comply with both federal and state statutory requirements and is adequately equipped to increase public safety in Colorado.



**Department Priority: R-10  
 Law Enforcement Recruiting**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$85,994,769	\$436,432	\$437,315
FTE	92.5	1.8	2.0
General Fund	\$15,834,125	\$0	\$0
Cash Funds	\$62,979,914	\$436,432	\$437,315
Reappropriated Funds	\$6,141,875	\$0	\$0
Federal Funds	\$1,038,855	\$0	\$0

**Summary of Request**

The Department requests an increase of \$436,432 cash fund spending authority from the Highway Users Tax Fund “Off-the-Top” (HUTF) and 1.8 FTE in FY 2024-25, and \$437,315 HUTF spending authority and 2.0 FTE ongoing to improve the Colorado State Patrol’s (CSP) visibility for recruiting efforts. Requested funds will expand CSP’s presence and reach on digital media platforms, traditional media, internet searches and advertisements, and recruiting platforms.



**Department Priority: R-11  
 Colorado State Patrol Professional Staff**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$85,994,769	\$938,589	\$959,305
FTE	92.5	7.4	8.0
General Fund	\$15,834,125	\$0	\$0
Cash Funds	\$62,979,914	\$938,589	\$959,305
Reappropriated Funds	\$6,141,875	\$0	\$0
Federal Funds	\$1,038,855	\$0	\$0

**Summary of Request**

The Department requests \$938,589 cash funds and 7.4 FTE from the Highway Users Tax Fund “Off-the-Top” (HUTF) in FY 2024-25, and \$959,305 HUTF and 8.0 FTE in FY 2025-26 and ongoing to bolster professional staff services in the Colorado State Patrol (CSP). The CSP has a shortage of non-uniform employees for strategic planning, training, marketing and communications, equipment management, and other administrative efforts. To address the gap, the CSP relies on uniformed employees to manage such responsibilities. Utilizing uniformed employees for administrative functions is more expensive for the Department, and presents increased opportunity costs associated with removing these employees from their intended responsibilities. Additional funding for non-uniform, civilian professional, staff will allow labor to be divided in a cost-effective manner.



**Department Priority: R-12  
 OCC Performance-based Contracting**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$76,841,807	\$384,210	\$384,210
FTE	0.0	0.0	0.0
General Fund	\$76,841,807	\$384,210	\$384,210
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department requests an increase of \$384,210 General Fund in FY 2024-25 and beyond for the continued implementation of performance-based contracting in community corrections through the additional performance metrics coinciding with a 1 percent increase in potential per diem earned. Performance-based contracting is in promotion of an increase in public safety through the provision of quality services in an effort to reduce recidivism, contributing to the goal of making Colorado safer.



**Department Priority: R-13  
 CDPS Leased Space**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$4,304,396	\$1,079,646	\$724,146
FTE	0.0	0.0	0.0
General Fund	\$2,207,277	\$1,079,646	\$724,146
Cash Funds	\$1,556,820	\$0	\$0
Reappropriated Funds	\$540,299	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department requests an increase of \$1,079,646 General Fund in FY 2024-25 and \$724,146 General Fund ongoing for leased space. The additional leased space is needed to accommodate additional FTE that were enacted from FY 2022-23 and FY 2023-24 special bills, decision items, equipment/storage needs, one-time build out costs and overall increases to leased space that were not funded or anticipated. The additional FTE were granted to the following programs and divisions: 12.0 FTE for the Colorado Bureau of Investigations (CBI), 8.0 FTE to the Division of Criminal Justice (DCJ), and 39.0 FTE for Division of Fire Prevention and Control (DFPC). Additionally, DFPC needs leased space for equipment and storage needs.



**Department Priority: R-14  
 Ongoing Funding for Senate Bill 22-196**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$175,477	\$50,000	\$50,000
FTE	0.0	0.0	0.0
General Fund	\$6,500	\$50,000	\$50,000
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$100,502	\$0	\$0
Federal Funds	\$68,475	\$0	\$0

***Summary of Request***

The Department requests \$50,000 General Fund in FY 2024-25 and ongoing in operating costs to maintain and expand the Colorado Integrated Criminal Justice Information System (CICJIS). Senate Bill 22-196, Health Needs of Persons in Criminal Justice System (S.B. 22-196) creates the Behavioral Information and Data-Sharing Grant Program in DPS to enable counties to integrate their jail data system to exchange behavioral health information with CICJIS. For FY 2022-23 and FY 2023-24, funding for the legislation came from the behavioral and mental health cash fund created in section 24-75-230 (2)(a), C.R.S., and is of money that the state received from the federal coronavirus state fiscal recovery fund, ("American Rescue Plan Act of 2021" or ARPA funds). The request addresses ongoing operating expenditures for a program created and funded via one-time ARPA funds.





**Department Priority: R-15  
 Provider Rate Increase**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$90,039,808	\$1,800,796	\$1,800,796
FTE	0.0	0.0	0.0
General Fund	\$84,366,029	\$1,687,320	\$1,687,320
Cash Funds	\$0	0.0	0.0
Reappropriated Funds	\$5,673,779	\$113,476	\$113,476
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department requests an increase of \$1,800,796 General Fund and \$113,476 reappropriated funds for FY 2024-25 and ongoing to support a 2.0 percent provider rate increase. This request will allow for payments from the Department to offset cost increases borne by external providers for the Community Corrections program. This request aligns with the recommended statewide provider rate increase.



**Department Priority: R-16  
 Highway Users Tax Fund One-time Cap Adjustment**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$11,020,251	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$3,387,295	(\$3,811,353)	\$0
Cash Funds	\$6,557,138	\$3,811,353	\$0
Reappropriated Funds	\$956,666	\$0	\$0
Federal Funds	\$119,152	\$0	\$0

***Summary of Request***

The Department requests legislation for a one-time Highway Users Tax Fund “Off-the-top” (HUTF) growth cap adjustment from 6% to 8% for FY 2024-25 and a corresponding refinance of \$3,811,353 General Fund to \$3,811,353 HUTF in the Salary Survey line. The 6% growth cap stipulated in 43-4-201 C.R.S. is insufficient to cover the costs of implementing the pay plan for FY 2024-25. This is a one-time request that can be annualized into the base budget ongoing.



**Department Priority: R-01  
 Colorado Auto Theft Prevention Initiative**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$83,002,300	\$12,520,406	\$12,351,718
FTE	3.0	10.1	11.0
General Fund	\$17,481,909	\$11,134,192	\$10,934,192
Cash Funds	\$58,127,646	\$1,386,214	\$1,417,526
Reappropriated Funds	\$6,353,890	\$0	\$0
Federal Funds	\$1,038,855	\$0	\$0

**Summary of Request**

The Department requests an increase of \$12,520,406 total funds in FY 2024-25, including \$11,134,192 General Fund and \$1,386,214 Highway Users Tax Fund off-the-top and 10.1 FTE, and \$12,351,718 total funds ongoing, including \$10,934,192 General Fund and \$1,417,526 Highway Users Tax Fund off-the-top and 11.0 FTE, to augment the capacity of the Colorado Auto Theft Prevention Authority (CATPA) and the existing multi-jurisdictional task forces to combat auto theft. This request includes funding for the implementation of a statewide education and outreach program to increase awareness of automobile theft victimization; implementation of programs to support victims of automobile theft; additional overtime for law enforcement agencies; implementation of a dedicated automobile theft prosecution program; and enhancing and upgrading the automobile theft tracking and reporting system, and staff to manage the grant program and administrative needs of the initiative.



**Department Priority: R-02  
 Investment in Local Crime Prevention Strategies**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$0	\$7,500,000	\$7,500,000
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$7,500,000	\$7,500,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Public Safety requests a transfer of \$7,500,000 General Fund in FY 2024-25 and each fiscal year thereafter to the Multidisciplinary Crime Prevention and Crisis Intervention Grant Fund, established by S.B. 22-145 with the aim of reducing crime, especially violent crime. Continued funding for this grant program will provide the financial support and evaluation of successful programs to pursue evidence-based best practices for the State of Colorado and reduce the amount of violent crime. Based on the number of law enforcement agencies, local governments, and community-based organizations applying for funding from this grant program, it is clear more resources are needed. Additionally, the funding will allow for currently funded programs to continue their work, if successful, and for new programs to start with the continued support from the Division of Criminal Justice (DCJ). Sustained funding for the Multidisciplinary Crime Prevention and Crisis Intervention Grants Program establishes a consistent, structured, and uniform approach for the state.



**Department Priority: R-03  
 Forensic Resources to Reduce Auto Theft**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$91,483,619	\$1,874,952	\$3,699,323
FTE	243.9	10.1	20.0
General Fund	\$44,171,053	\$1,874,952	\$3,699,323
Cash Funds	\$41,222,735	\$0	\$0
Reappropriated Funds	\$5,345,791	\$0	\$0
Federal Funds	\$744,040	\$0	\$0

**Summary of Request**

The Department requests an increase of \$1,874,952 General Fund and 10.1 FTE in FY 2024-25 and \$3,699,323 General Fund and 20.0 FTE in FY 2025-26 and ongoing for investigators to leverage new DNA technology to address the overwhelming rate of auto theft across Colorado. Colorado has been ranked number one in the nation in auto theft rate per capita (100,000 population) in 2019, 2020, and 2022, based on the National Insurance Crime Bureau’s (NICB) data and publications.



**Department Priority: R-04  
 Executive Director’s Office Right-sizing**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$76,416,556	\$2,929,035	\$2,633,175
FTE	133.4	23.0	25.0
General Fund	\$22,461,730	\$781,806	\$711,164
Cash Funds	\$37,929,195	\$0	\$0
Reappropriated Funds	\$15,209,518	\$2,147,229	\$1,922,011
Federal Funds	\$816,113	\$0	\$0

**Summary of Request**

The Department requests an increase of \$2,929,035 total funds (\$781,806 General Fund and \$2,147,229 Reappropriated Funds spending authority) and 23.0 FTE in FY 2024-25 and \$2,633,175 total funds (\$711,164 General Fund and \$1,922,011 Reappropriated Funds) and 25.0 FTE ongoing to right-size the Executive Director’s Office (EDO). Over the past five years, the Department has grown significantly in the divisions with minimal administrative support capacity commensurately. The request serves as an opportunity for the EDO to bolster its commitment to providing public safety services to growing divisions and other customers, engaging employees through shared leadership standards, improved coordination, and strengthening the Department’s core supportive services to correspond with the continuing growth and complexity of Public Safety programs.



**Department Priority: R-05  
 Colorado Team Awareness Kit Statewide Rollout**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$93,899,161	\$1,327,204	\$1,289,852
FTE	130.6	5.5	6.0
General Fund	\$41,088,704	\$1,327,204	\$1,289,852
Cash Funds	\$42,001,851	\$0	\$0
Reappropriated Funds	\$9,820,182	\$0	\$0
Federal Funds	\$988,424	\$0	\$0

**Summary of Request**

The Department of Public Safety requests a General Fund increase of \$1,327,204 and 5.5 FTE in FY 2024-25, and \$1,289,852 and 6.0 FTE in FY 2025-26 and in all future years to sustain the Colorado Team Awareness Kit (COTAK), a program that allows first responders to track and map their locations on a mobile app instead of speaking that information over radios while under stress, a status quo which has led to death and injury of first responders in the past. If funded, this request will make Colorado safer by deploying this cutting-edge technology across the state to improve the coordination of emergency response.

In FY 2022-23, the Department received one-time funding of \$1.25 million to develop COTAK by July 1, 2024. As of June 2023, COTAK is in beta status and being tested by over 20 public safety agencies and organizations on a wide range of public safety incidents. Location tracking and real-time mapping are a major technological improvement to first responder safety.



**Department Priority: R-06  
 Crime Victim Services Funding**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$8,000,000	\$3,000,000	\$0
FTE	0.0	0.0	0.0
General Fund	\$8,000,000	\$3,000,000	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Public Safety requests a one-time increase of \$3.0 million General Fund in FY 2024-25 for the stabilization of crime victim services funding. Crime victim services funding in Colorado is projected to decrease by \$40 million compared to current grants awarded by the Office for Victims Programs (OVP) through the Crime Victim Services Board. Federal VOCA awards will continue to be much smaller than awards during previous funding cycles and a large federal fix to increase the awards is not anticipated. Appropriating funds to the Division of Criminal Justice (DCJ) to support victim service grants will help to ensure that the priority of making Colorado safer will be met by protecting and supporting the victims that are harmed by crime. Last year, DCJ received \$8 million in General Fund toward this end, but a significant need continues.





**Department Priority: R-07  
 Colorado Nonprofit Security Grant Funding**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$51,013,327	\$1,004,607	\$505,424
FTE	15.2	0.9	1.0
General Fund	\$17,921,623	\$1,004,607	\$505,424
Cash Funds	\$27,136,398	\$0	\$0
Reappropriated Funds	\$4,763,507	\$0	\$0
Federal Funds	\$1,191,799	\$0	\$0

***Summary of Request***

The Department requests \$1,004,607 General Fund and 0.9 FTE in FY 2024-25 and \$505,424 General Fund and 1.0 FTE in FY 2025-25 and beyond to increase the Colorado Nonprofit Security Grant Program funding that is insufficient to meet the domestic and international terrorist deterrent needs of the state and support the goal of making Colorado safer.



**Department Priority: R-08**  
**Resources to Strengthen Disaster Recovery**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$67,079,356	\$0	\$0
FTE	34.8	0.0	0.0
General Fund	\$17,921,623	\$721,003	\$721,003
Cash Funds (DEF)	\$31,084,167	\$(399,397)	\$(399,397)
Reappropriated Funds	\$4,763,507	\$0	\$0
Federal Funds	\$13,310,059	\$(321,606)	\$(321,606)

**Summary of Request**

The Department requests an increase of \$721,003 General Fund and reductions of \$399,397 Disaster Emergency Fund (DEF) and \$321,606 federal funds in FY 2024-25 and beyond to retain 4.5 out of 10.0 critical existing FTE that manage the State’s Public Assistance grants, who will no longer be supported by DEF and federal grants that expire at the end of each declared disaster. Their staff expertise is paramount to the State’s success in securing and administering billions of federal grant dollars that are essential for state and local projects and programs to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from all hazard’s events. Further, supporting these staff with General Fund dollars allows them greater flexibility in working with communities that will result in cost savings for the state. The request also includes funding to support the annual maintenance of the online grant management system (EM Grants Pro), an essential tracking tool for federal reimbursements.



**Department Priority: R-09  
 DCJ Resources to Increase Public Safety**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$60,103,907	\$649,536	\$578,153
FTE	63.1	5.1	5.4
General Fund	\$22,809,898	\$649,536	\$578,153
Cash Funds	\$30,468,835	\$0	\$0
Reappropriated Funds	\$5,830,372	\$0	\$0
Federal Funds	\$995,252	\$0	\$0

***Summary of Request***

The Department requests an increase of \$649,536 General Fund and 5.1 FTE in FY 2024-25 and \$656,153 in General Fund 5.4 FTE in FY 2025-26 and ongoing to meet increasing demand for services, address identified programmatic and operational gaps, and ensure all efforts support equity, diversity and inclusion (EDI) in the most streamlined approach possible. The request is directly related to specific Wildly Important Goals (WIGs) (e.g., reducing aggravated assaults and developing a comprehensive strategic plan). Approval of the request ensures that the Division of Criminal Justice (DCJ) is able to continue to comply with both federal and state statutory requirements and is adequately equipped to increase public safety in Colorado.



**Department Priority: R-10  
 Law Enforcement Recruiting**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$85,994,769	\$436,432	\$437,315
FTE	92.5	1.8	2.0
General Fund	\$15,834,125	\$0	\$0
Cash Funds	\$62,979,914	\$436,432	\$437,315
Reappropriated Funds	\$6,141,875	\$0	\$0
Federal Funds	\$1,038,855	\$0	\$0

***Summary of Request***

The Department requests an increase of \$436,432 cash fund spending authority from the Highway Users Tax Fund “Off-the-Top” (HUTF) and 1.8 FTE in FY 2024-25, and \$437,315 HUTF spending authority and 2.0 FTE ongoing to improve the Colorado State Patrol’s (CSP) visibility for recruiting efforts. Requested funds will expand CSP’s presence and reach on digital media platforms, traditional media, internet searches and advertisements, and recruiting platforms.



**Department Priority: R-11  
 Colorado State Patrol Professional Staff**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$85,994,769	\$938,589	\$959,305
FTE	92.5	7.4	8.0
General Fund	\$15,834,125	\$0	\$0
Cash Funds	\$62,979,914	\$938,589	\$959,305
Reappropriated Funds	\$6,141,875	\$0	\$0
Federal Funds	\$1,038,855	\$0	\$0

***Summary of Request***

The Department requests \$938,589 cash funds and 7.4 FTE from the Highway Users Tax Fund “Off-the-Top” (HUTF) in FY 2024-25, and \$959,305 HUTF and 8.0 FTE in FY 2025-26 and ongoing to bolster professional staff services in the Colorado State Patrol (CSP). The CSP has a shortage of non-uniform employees for strategic planning, training, marketing and communications, equipment management, and other administrative efforts. To address the gap, the CSP relies on uniformed employees to manage such responsibilities. Utilizing uniformed employees for administrative functions is more expensive for the Department, and presents increased opportunity costs associated with removing these employees from their intended responsibilities. Additional funding for non-uniform, civilian professional, staff will allow labor to be divided in a cost-effective manner.



**Department Priority: R-12  
 OCC Performance-based Contracting**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$76,841,807	\$384,210	\$384,210
FTE	0.0	0.0	0.0
General Fund	\$76,841,807	\$384,210	\$384,210
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department requests an increase of \$384,210 General Fund in FY 2024-25 and beyond for the continued implementation of performance-based contracting in community corrections through the additional performance metrics coinciding with a 1 percent increase in potential per diem earned. Performance-based contracting is in promotion of an increase in public safety through the provision of quality services in an effort to reduce recidivism, contributing to the goal of making Colorado safer.



**Department Priority: R-13  
 CDPS Leased Space**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$4,304,396	\$1,079,646	\$724,146
FTE	0.0	0.0	0.0
General Fund	\$2,207,277	\$1,079,646	\$724,146
Cash Funds	\$1,556,820	\$0	\$0
Reappropriated Funds	\$540,299	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department requests an increase of \$1,079,646 General Fund in FY 2024-25 and \$724,146 General Fund ongoing for leased space. The additional leased space is needed to accommodate additional FTE that were enacted from FY 2022-23 and FY 2023-24 special bills, decision items, equipment/storage needs, one-time build out costs and overall increases to leased space that were not funded or anticipated. The additional FTE were granted to the following programs and divisions: 12.0 FTE for the Colorado Bureau of Investigations (CBI), 8.0 FTE to the Division of Criminal Justice (DCJ), and 39.0 FTE for Division of Fire Prevention and Control (DFPC). Additionally, DFPC needs leased space for equipment and storage needs.



**Department Priority: R-14  
 Ongoing Funding for Senate Bill 22-196**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$175,477	\$50,000	\$50,000
FTE	0.0	0.0	0.0
General Fund	\$6,500	\$50,000	\$50,000
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$100,502	\$0	\$0
Federal Funds	\$68,475	\$0	\$0

***Summary of Request***

The Department requests \$50,000 General Fund in FY 2024-25 and ongoing in operating costs to maintain and expand the Colorado Integrated Criminal Justice Information System (CICJIS). Senate Bill 22-196, Health Needs of Persons in Criminal Justice System (S.B. 22-196) creates the Behavioral Information and Data-Sharing Grant Program in DPS to enable counties to integrate their jail data system to exchange behavioral health information with CICJIS. For FY 2022-23 and FY 2023-24, funding for the legislation came from the behavioral and mental health cash fund created in section 24-75-230 (2)(a), C.R.S., and is of money that the state received from the federal coronavirus state fiscal recovery fund, ("American Rescue Plan Act of 2021" or ARPA funds). The request addresses ongoing operating expenditures for a program created and funded via one-time ARPA funds.





**Department Priority: R-15  
 Provider Rate Increase**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$90,039,808	\$1,800,796	\$1,800,796
FTE	0.0	0.0	0.0
General Fund	\$84,366,029	\$1,687,320	\$1,687,320
Cash Funds	\$0	0.0	0.0
Reappropriated Funds	\$5,673,779	\$113,476	\$113,476
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department requests an increase of \$1,800,796 General Fund and \$113,476 reappropriated funds for FY 2024-25 and ongoing to support a 2.0 percent provider rate increase. This request will allow for payments from the Department to offset cost increases borne by external providers for the Community Corrections program. This request aligns with the recommended statewide provider rate increase.



**Department Priority: R-16  
 Highway Users Tax Fund One-time Cap Adjustment**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$11,020,251	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$3,387,295	(\$3,811,353)	\$0
Cash Funds	\$6,557,138	\$3,811,353	\$0
Reappropriated Funds	\$956,666	\$0	\$0
Federal Funds	\$119,152	\$0	\$0

***Summary of Request***

The Department requests legislation for a one-time Highway Users Tax Fund “Off-the-top” (HUTF) growth cap adjustment from 6% to 8% for FY 2024-25 and a corresponding refinance of \$3,811,353 General Fund to \$3,811,353 HUTF in the Salary Survey line. The 6% growth cap stipulated in 43-4-201 C.R.S. is insufficient to cover the costs of implementing the pay plan for FY 2024-25. This is a one-time request that can be annualized into the base budget ongoing.



**Department Priority: R-17  
 Relocate Office of School Safety and Rename DCJ**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$26,112,042	\$0	\$0
FTE	18.1	0.0	0.0
General Fund	\$20,715,551	\$0	\$0
Cash Funds	\$5,396,491	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department requests legislation to relocate the Office of School Safety (OSS) from the Executive Director’s Office (EDO) to the Division of Criminal Justice (DCJ) and to rename DCJ to the “Division of Community Programs and Partnerships” (DCPP) in order to better define the division’s role within the Department.

# Department of Revenue

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$527.5M TF (a \$24.9M /5.0% increase from FY 2023-24) and \$158.1M GF (\$2.3M / 1.5% increase from FY 2023-24) for the Department of Revenue.

This budget continues to make crucial investments across the Department of Revenue. The \$527.5M request will enable the Department to continue the services provided in the Executive Director's Office, the Taxation Business Group, the Division of Motor Vehicles, the Specialized Business Groups, and the State Lottery.

The Governor's FY 2024-25 Budget prioritizes funding for the following high priority programs and service, including:

- \$0.9M to enhance DRIVES and GenTax programing
- \$0.4M to assist the Department of Revenue in co-locating within the CDOT offices as well as downsize their overall footprint as part of the greening government initiative.
- \$0.5M of investments in investigators across the Department of Revenue including \$0.3M for fraud investigators within the Division of Motor Vehicles (DMV), as well as \$0.2M to reclassify existing investigator positions within the Auto Industry Division.
- \$3.0M from the Marijuana Tax Cash Fund to provide support to the Marijuana Enforcement Division (MED) and sustain current MED operations while mitigating potential fees increases to the industry
- \$5.0M to increase the utilization of self-service options through the funding of Lottery equipment and technology enhancements, which will increase proceeds to Lottery beneficiaries like Great Outdoors Colorado and Colorado Parks and Wildlife.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority program and services, including:

- \$0.1M General Fund to fund implementation of benefits outreach with state agencies through a checkoff box on the state return.

The Governor's FY 2024-25 Budget and legislative agenda for the Department of Revenue includes the following one-time investment:

- \$0.03M cash funds to modernize DOR's Hearings Division notice of hearing process by amending the statute that limits the Division to either personal service or service by mail to also offer the option to serve notice of hearings by email.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward important investments relating to the Department of Revenue, including:

# Department of Revenue

---

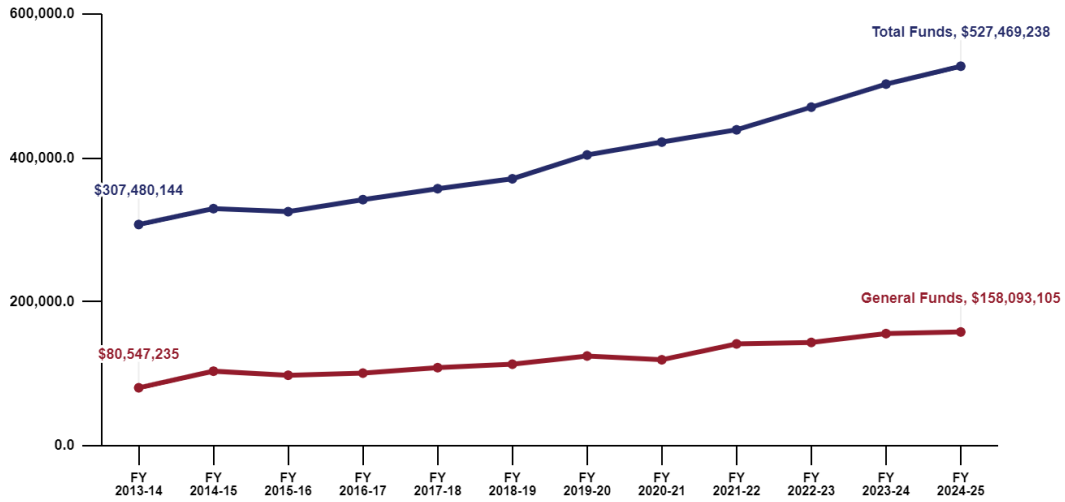
- \$0.5M GF to bolster the Taxation Call Center with additional resources and FTE to decrease wait times and support taxpayers
- \$0.2M GF and 2.2 FTE to implement Proposition FF in the Taxation Division in order to provide healthy school meals for all public school children
- H.B. 23-1017 Electronic Sales Tax Simplification: \$5.5M General Fund for improvements to the electronic sales and use tax simplification system.
- S.B. 23-271 Intoxicating Cannabinoid Hemp: \$0.6 M total funds (\$0.3M General Fund, 0.3M Reappropriated Funds) for regulation of compounds related to cannabinoids.
- S.B. 23-290 Natural Med Regulation and Legalization: \$0.7M General Fund which provides the regulatory framework for natural medicine and related products.

# Department of Revenue

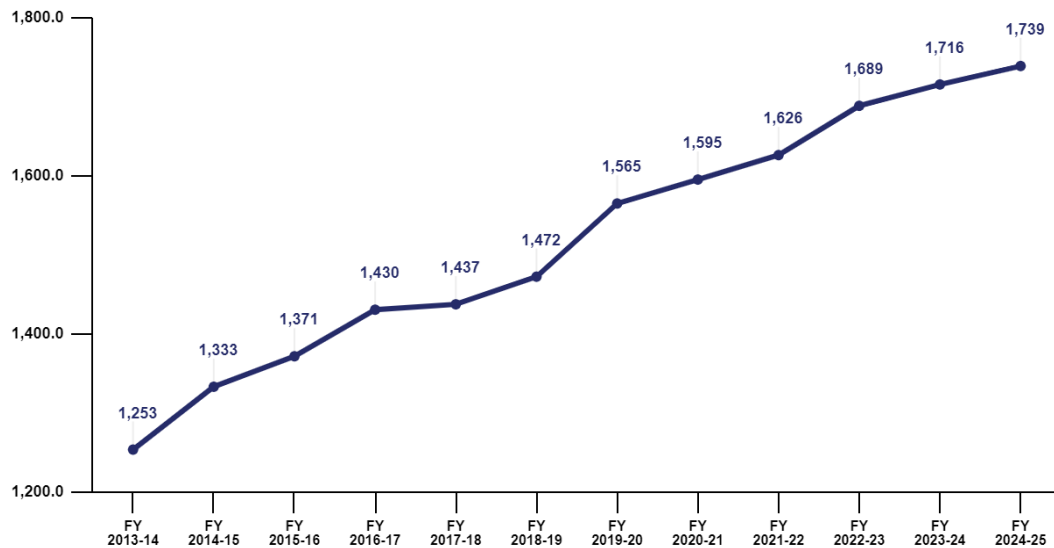
FY 2024-25 Total Funds: \$527.5M  
 FY 2024-25 General Fund: \$158.1M  
 FY 2024-25 FTE: 1739.4

## Requested Funding in Context

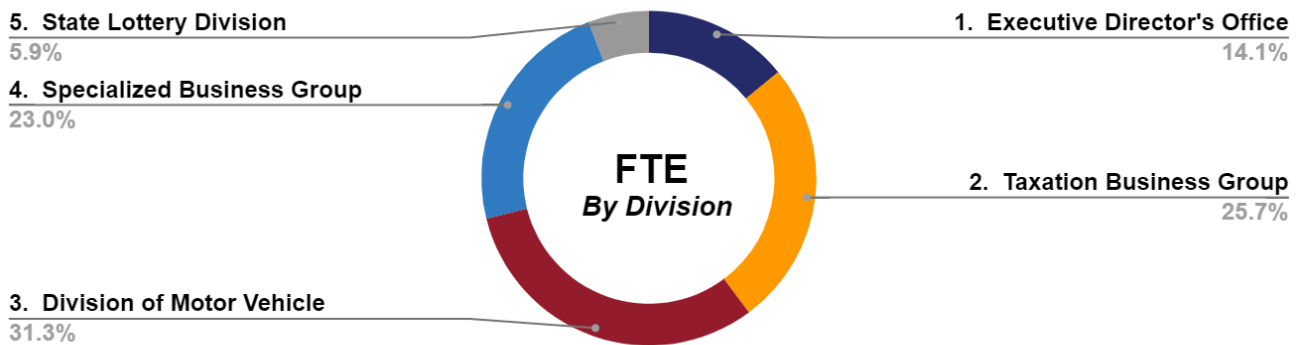
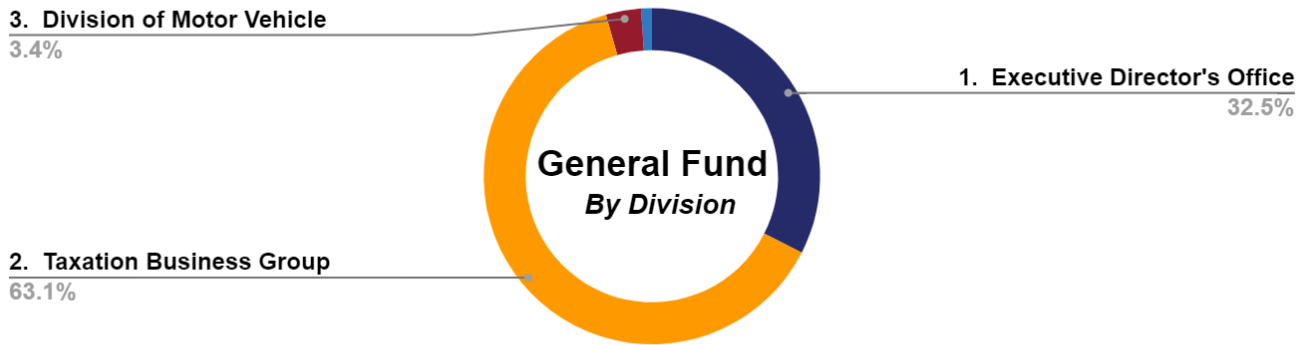
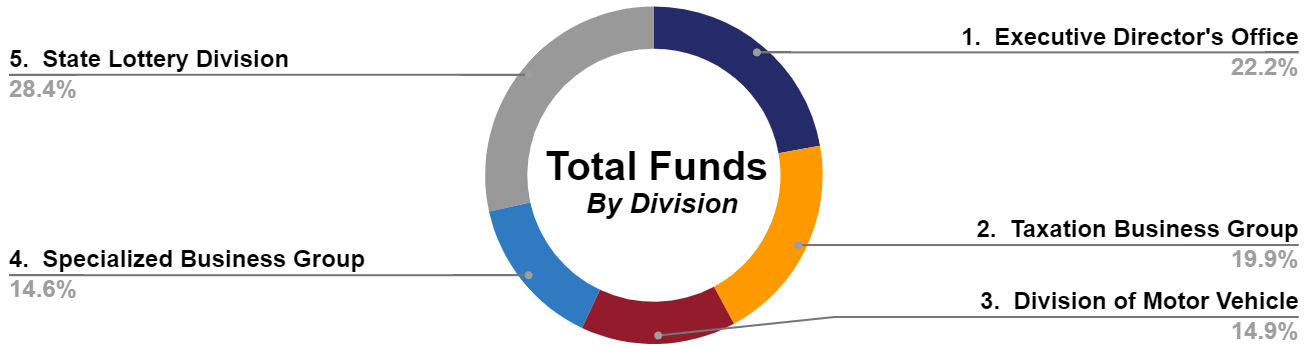
Department Appropriations Over Time



Department FTE Over Time



# Department of Revenue



# Department of Revenue

## FY 2024-25 Division Detail

Division	FTE	GF	CF	RF	FF	Total Funds
1. Executive Director's Office	244.5	\$51,420,724	\$57,051,333	\$8,669,946	\$0	\$117,142,003
2. Taxation Business Group	447.7	\$99,684,678	\$4,129,590	\$417,368	\$852,132	\$105,083,768
3. Division of Motor Vehicle	544.6	\$5,363,455	\$72,928,103	\$188,328	\$0	\$78,479,886
4. Specialized Business Group	400.5	\$1,624,248	\$74,791,969	\$334,567	\$0	\$76,750,784
5. State Lottery Division	102.1	\$0	\$150,012,797	\$0	\$0	\$150,012,797
Grand Total	1,739.4	\$158,093,105	\$358,913,792	\$9,610,209	\$852,132	\$527,469,238

**Executive Director's Office.** Office includes a citizens' advocate, Central Budget Office, Accounting and Financial Services, Internal Audit, Office of Human Resources, Office of Research and Analysis, and manages adjudication hearings related to drivers' licenses, certain licenses, and some tax disputes.

**Taxation Business Group.** Administers, collects, and enforces business taxes, income taxes, severance taxes, estate and transfer taxes, and special taxes (gasoline, special fuel, aviation fuel, cigarette, tobacco, and liquor excise taxes, public utility assessments, and food service licensing fees).

**Division of Motor Vehicles.** Licenses drivers and issues driver's licenses and state identification cards; maintains driver records and administers driver sanctions; titles and registers motor vehicles; regulates commercial driving schools; enforces the state's emissions program; administers the Motorist Insurance Identification Database Program; and assists first-time drunk driving offenders in obtaining ignition interlock devices.

**Specialized Business Group.** Regulates the limited gaming industry; regulates horse and dog racing events; licenses and regulates the state's liquor, tobacco, and marijuana industries; and regulates the motor vehicles sales industry.

**State Lottery.** The State Lottery Division regulates and administers the State Lottery. It is an enterprise under the provisions of TABOR. Expenditures are paid from the State Lottery Fund and appropriated as cash funds. Proceeds from the Lottery are distributed to: the Conservation Trust Fund for parks, recreation, and open space purposes; the Division of Parks and Wildlife for the acquisition, development and improvement of state parks, recreation areas and recreational trails; Great Outdoors Colorado; and public school capital improvements via Building Excellent Schools Today (BEST).





**Department Priority: R-01  
 GenTax & DRIVES Support Funding**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$62,711,006	\$866,221	\$866,979
FTE	190.9	8.3	9.0
General Fund	\$33,539,821	\$547,734	\$548,187
Cash Funds	\$21,668,106	\$318,487	\$318,792
Reappropriated Funds	\$7,004,202	\$0	\$0
Federal Funds	\$498,877	\$0	\$0

***Summary of Request***

The Department of Revenue (DOR) requests funding to continue support that enables legislative enhancements and maintenance to critical systems and adds live call translation services in the taxation call center. The DRIVES and GenTax system support teams have made improvements over the past year, strategically addressing how to prioritize the backlog of requests to add the highest business value through the Agile development process. However, the level of demand significantly outweighs the current capacity resulting in that even the highest priority requests can only sometimes be completed. The high demand hinders the department's ability to meet the customer needs and to ensure compliance with all federal and state laws and regulations. The DOR requests \$796,221, which consists of \$477,734 in General Funds and \$318,487 in cash fund spending authority, to fund six Business Analyst III, two Business Analyst IV, and one Business Analyst V in the Innovation, Strategy and Delivery Division. Additionally, the DOR requests \$70,000 to contract with a third party to perform live translation services for the taxation call center.



**Department Priority: R-02  
 Department of Revenue Space Planning**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$7,584,950	\$365,000	\$154,258
FTE	0.0	0.0	0.0
General Fund	\$891,468	\$365,000	\$365,000
Cash Funds	\$6,693,482	\$0	(\$210,742)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

To further reduce office space and enhance the work environment for in-office employees and customers, the Department of Revenue (DOR) requests a permanent General Fund appropriation increase of \$365,000 in FY 2024-25 in Executive Director’s Office (EDO) Leased Space, to be utilized for co-locating with the Colorado Department of Transportation (CDOT). The Department also requests a permanent General Fund appropriation shift and a cash fund spending authority shift from Capitol Complex Leased Space to Leased Space, beginning in FY 2025-26. This will be utilized to acquire a new lease on a centrally located Denver Regional Service Center (RSC) on the Auraria Higher Education Campus (AHEC) and allow DOR to relocate from the current Pierce St. location in Lakewood. This operational request is moving in tandem with a capital request being reviewed by the Capital Development Committee. This continued transition in workforce strategy is part of a push to achieve efficiencies through reimagining state government, including reducing the physical footprint of government and enhancing innovation through partnerships.



**Department Priority: R-03  
 DMV Fraud Investigation Resources**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$36,365,477	\$343,923	\$343,393
FTE	36.9	3.7	4.0
General Fund	\$14,792,195	\$0	\$0
Cash Funds	\$20,850,962	\$343,923	\$343,393
Reappropriated Funds	\$227,840	\$0	\$0
Federal Funds	\$494,480	\$0	\$0

**Summary of Request**

The Department of Revenue (DOR) requests the following within the Division of Motor Vehicles (DMV) to enhance the Motor Vehicle Investigations Unit (MVIU):

1. A permanent increase in personal services cash fund spending authority of \$249,206 and 3.7 FTE in FY 2024-25, which will annualize to 4.0 FTE and \$270,876 in FY 2025-26 and after.
2. A permanent increase in personal services benefits in cash fund spending authority of \$64,011 for 3.7 FTE in FY 2024-25 which will annualize to \$69,577 in FY 2025-26 and after.
3. A permanent cash fund spending authority increase in operating expense for \$2,706 in FY 2024-25 which will annualize to \$2,940 in FY 2025-26 and after to support the additional FTE.
4. A one-time cash fund spending authority increase in FY 2024-25 in operating expense of \$28,000 to onboard the new FTE.

This request will enable the DMV to address the rising demand experienced over the last several years.



**Department Priority: R-04  
 Auto Industry Division (AID) Criminal Investigator Resources**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$2,593,299	\$200,742	\$200,742
FTE	32.3	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$2,593,299	\$200,742	\$200,742
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Revenue (DOR) requests the following permanent funding for the Auto Industry Division (AID) within the Specialized Business Group (SBG):

1. A permanent cash fund spending authority increase of \$200,742 in the AID personal services in FY 2024-25 and thereafter in order for AID to be competitive when attracting applicants and retaining current employees. The AID plans to reclassify positions to a higher classification that matches the skill set necessary to perform the duties of these positions. This request will allow the AID to provide the necessary support for the state of Colorado.
2. A labeling change that is a formality update on the Long Bill to rename the division from “(4) Specialized Business Group (E) *Motor Vehicle Licensing Board*” to “(4) Specialized Business Group (E) *Auto Industry Division*”. The Division has been functioning under the Auto Industry Division for many years but the Long Bill label has not been updated to match the change.



**Department Priority: R-05  
 MED Support Funding**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	16,671,771	\$0	\$0
FTE	159.1	0.0	0.0
General Fund	\$295,024	\$0	\$0
Cash Funds	\$16,138,823	\$0	\$0
Reappropriated Funds	\$237,924	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Revenue (DOR) is requesting \$3.0 million in spending authority from the Marijuana Tax Cash Fund (MTCF) to support the Marijuana Enforcement Division (MED). MED has historically had spending authority from the MTCF, but this has been reduced and subsequently eliminated over time. Under Title 39 [39-28.8.501(2), C.R.S.], "The general assembly may appropriate money in the (marijuana tax cash) fund to the department of revenue for the direct and indirect costs associated with implementing this article 28.8 and article 10 of title 44."

MED is experiencing declining revenues and increasing division responsibilities due to ongoing legislative changes and market shifts within the marijuana industry. This request is needed to sustain current MED operations while mitigating potential fee increases that would be passed through to marijuana business licensees.



**Department Priority: R-06  
 Lottery Modernization**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$35,254,852	\$5,000,000	\$5,000,000
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$35,254,852	\$5,000,000	\$5,000,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Colorado State Lottery Division (Lottery) within the Department of Revenue (DOR) requests an increase in spending authority of \$5 million in FY 2024-25 and FY 2025-26 from the Lottery Cash Fund to continue purchasing modern vending and merchandising equipment. This is a continuation of the first year of funding that was approved by the Joint Budget Committee (JBC) for FY 2023-24. Though the original FY 2023-24 decision item requested all three years of funding, the JBC approved only the first year and tabled the second and third years of the request to be revisited in the next budget cycle. Colorado Lottery retailers and players continue to ask for more self-service options and improved signage highlighting jackpot levels and available scratch games. Lottery products and merchandising technology have advanced over the past decade, and the Lottery needs to update to industry best practices to keep its retailers satisfied, meet the demands of current players, and attract new players.



**Department Priority: R-07  
 Alignment of Existing Appropriations - GenTax**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$28,007,412	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$18,318,383	\$0	\$0
Cash Funds	\$9,689,029	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

***Summary of Request***

The Department of Revenue (DOR), in coordination and agreement with the Office of Information Technology (OIT) requests the following funding realignment within the Executive Director’s Office (EDO) and the Taxation Division for the ongoing support of the GenTax system server hosting:

A permanent General Fund appropriation shift from the Payments to OIT appropriation to the Tax Administration IT System (GenTax) Support appropriation in the amount of \$1,248,000 in FY 2024-25 and thereafter. This is a net-zero request.

This request is in response to OIT informing DOR that they will no longer provide support to the GenTax system server hosting for DOR’s Taxation Division. Therefore, the Taxation Division will be required to pay the GenTax system server hosting charges directly to the third-party vendor rather than having the billing go to OIT and then be passed through to the Taxation Division.

# Department of Regulatory Agencies

---

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 Budget provides \$153.3M TF and \$13.5M GF for the Department of Regulatory Agencies.

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing funding for the following high priority programs and services, including:

- \$665,956 cash funds to build upon and maintain a robust banking system and strong regulatory environment in light of the growth of the banking industry in Colorado; and
- \$857,690 cash funds for the Public Utility Commission (PUC) to improve the safety of residential energy use.
- \$250,000 in one-time cash funds to the Division of Insurance (DOI) to study and evaluate options for regulating how the insurance industry handles partial homeowner damage from smoke, soot, and ash. This analysis will inform potential future regulations around remediating smoke, soot, and ash damage.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward a number of high impact investments in Colorado's regulatory framework, including:

- In 2023, twenty-three session bills were passed that impacted DORA directly. DORA's total budget increased by \$5.5 million, including a \$0.4 million reduction in general fund appropriations. Further, 5.4 FTE were added to the department.
- The Protecting Opportunities And Workers' Rights Act (POWR, S.B. 23-172) invested additional resources of \$0.3 million to increase protections for Colorado workers against discriminatory employment practices.
- Senate Bill 23-291 made significant changes in the regulatory nature relating to utilities, including directing the Public Utilities Commission to establish new rules on consumer protections and appropriated an additional \$1.4 million in the Department.
- House Bill 23-1296 invested \$289,568 General Fund to create a task force to study and make recommendations on issues impacting persons with disabilities, including housing, modernization of the Colorado Revised Statutes, outdoor spaces and accessibility, and physical and programmatic accessibility of state and local government.



# Department of Regulatory Agencies

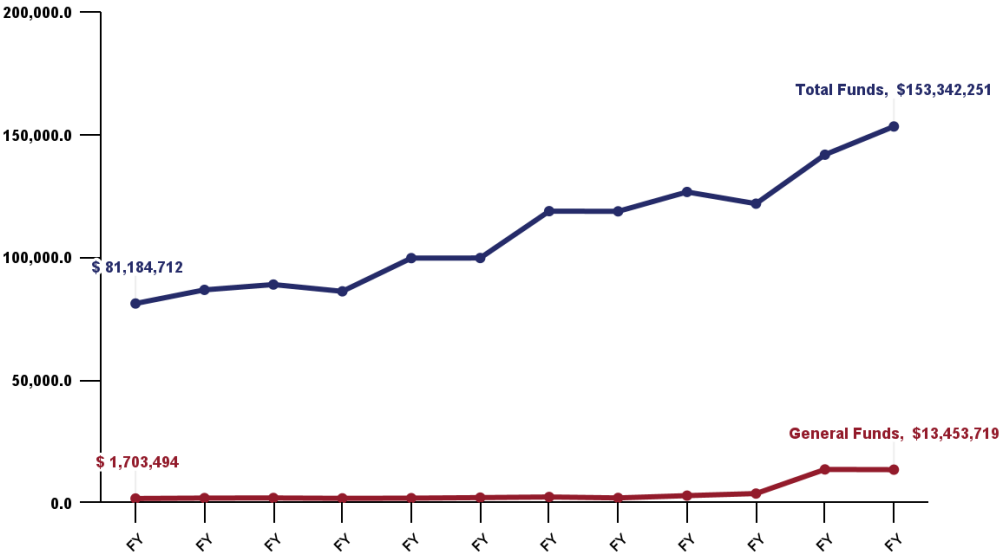
FY 2024-25 Total Funds: \$153.3M

FY 2024-25 General Fund: \$13.5M

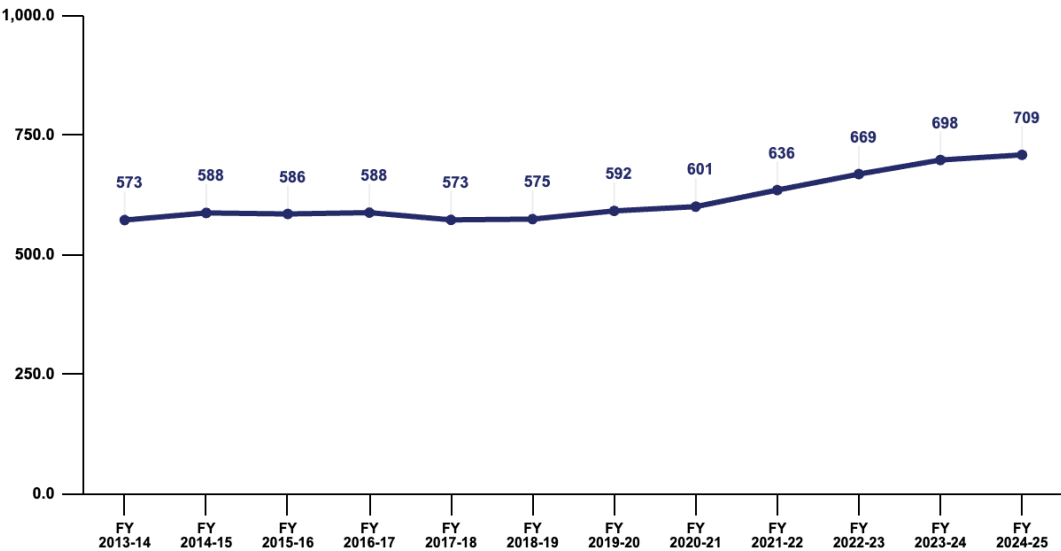
FY 2024-25 FTE: 709.1

## Requested Funding in Context

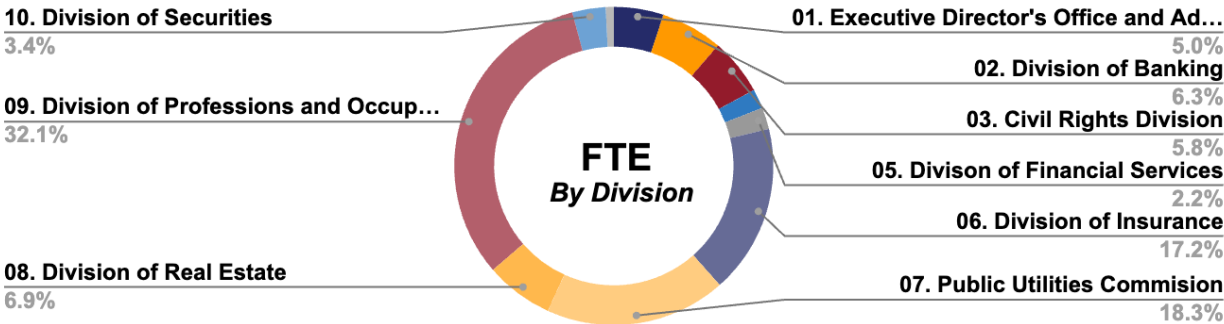
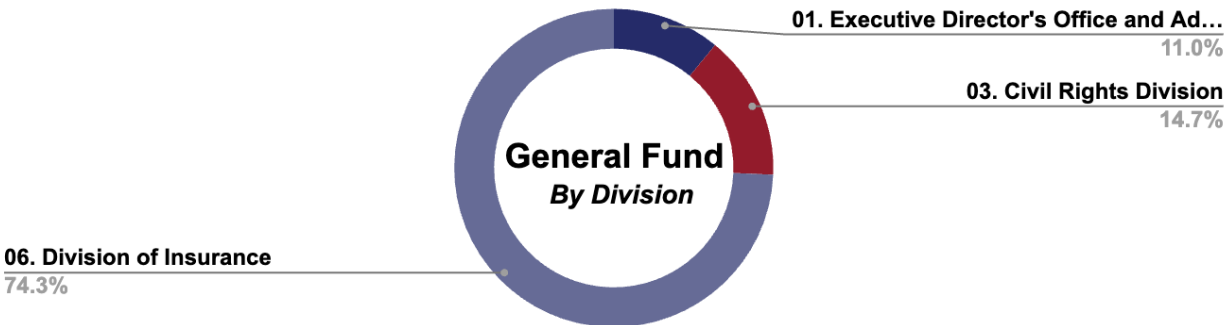
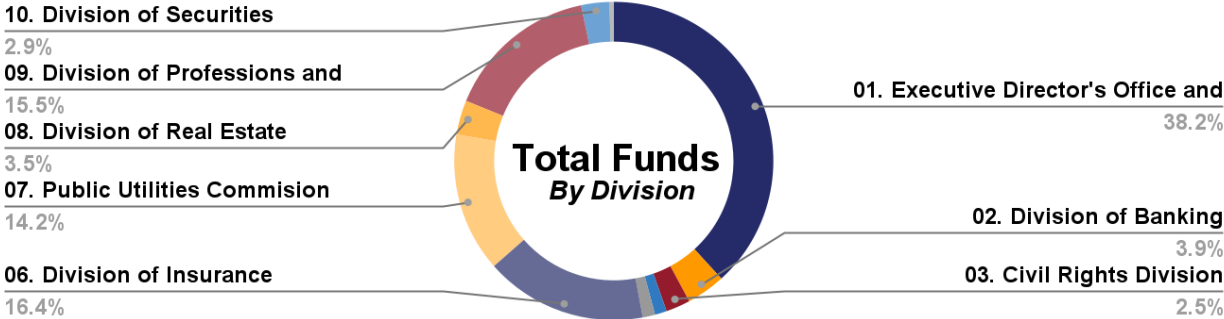
Department Appropriations Over Time



Department FTE Over Time



# Department of Regulatory Agencies



# Department of Regulatory Agencies

Division	FTE	GF	CF	RF	FF	Total Funds
01. Executive Director's Office and Administrative Services	35.7	1,473,833.0	50,560,001.0	5,967,392.0	620,629.0	58,621,855.0
02. Division of Banking	44.6	-	6,027,498.0	-	-	6,027,498.0
03. Civil Rights Division	40.8	1,979,886.0	-	1,205,311.0	603,452.0	3,788,649.0
04. Office of the Utility Consumer Advocate	14.0	-	1,845,670.0	-	-	1,845,670.0
05. Division of Financial Services	15.6	-	1,925,787.0	-	-	1,925,787.0
06. Division of Insurance	121.9	10,000,000.0	14,566,830.0	-	621,201.0	25,188,031.0
07. Public Utilities Commission	130.0	-	21,657,865.0	-	41,734.0	21,699,599.0
08. Division of Real Estate	48.9	\$0	\$5,363,962	\$0	\$0	5,363,962.0
09. Division of Professions and Occupations	227.8	\$0	\$23,227,897	\$593,451	\$10,989	23,832,337.0
10. Division of Securities	24	\$0	\$4,378,239	\$0	\$0	4,378,239.0
11. Division of Conservation	5.8	\$0	\$670,624	\$0	\$0	670,624.0
<b>Grand Total</b>	<b>709.1</b>	<b>\$13,453,719</b>	<b>\$130,224,373</b>	<b>\$7,766,154</b>	<b>\$1,898,005</b>	<b>153,342,251.0</b>

## FY 2024-25 Division Detail

**The Executive Director's Office (EDO).** Provides leadership and support to DORA's ten divisions. Functions include Accounting and Purchasing, Budget, Communications, Legislative Services, Human Resources, Operations, Broadband Deployment, and the Colorado Office of Policy, Research, and Regulatory Reform (COPRRR).

**Division of Banking (DOB).** Protects the public interest and preserves public trust in the Colorado banking industry by regulating the business of state-chartered commercial banks and trust companies, state licensed money transmitters, and enforcing the Public Deposit Protection Act.

**Colorado Civil Rights Division (CCRD).** Works to eliminate discrimination in employment, housing and places of public accommodation under the Colorado Anti-Discrimination Act.

**Division of Financial Services (DFS).** Works to protect public interest and preserve public trust by regulating the business of state-chartered credit unions, savings and loan associations and the financial activities of life care institutions under its supervision.

**Division of Insurance (DOI).** Regulates the insurance industry and assists consumers and other stakeholders with insurance issues, to ensure that insurance companies, as well as their agents, are following the law

# Department of Regulatory Agencies

---

**The Public Utilities Commission (PUC).** Serves the public interest by effectively regulating utilities and facilities so that the people of Colorado receive safe, reliable and reasonably-priced services consistent with the economic, environmental and social values of our state.

**Division of Real Estate (DRE).** Protects real estate consumers by licensing and enforcing laws for real estate brokers, mortgage brokers and appraisers.

**Division of Professions and Occupations (DPO).** Provides customer protection by licensing over 50 professions, occupations and businesses in Colorado.

**Division of Securities (DOS).** Protects investors and maintains public confidence in the securities markets while avoiding unreasonable burdens on participants in the capital markets.

**Division of Conservation (DCO).** Protects the public by ensuring the soundness of state income tax credits for conservation easements, certifying organizations to hold conservation easements, determining the credibility of appraisals, and assessing the qualifications of deeds of conservation easements are flexible and fair.



**Department Priority: R-01  
 Increase Banking Staff In Response to Industry Growth**

Summary of Funding Change for FY 2024-25			
		Incremental Change	
	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$4,763,796	\$665,956	\$676,910
FTE	40.0	4.6	5.0
General Fund	0	0	0
Cash Funds	\$4,763,796	\$665,956	\$676,910
Reappropriated Funds	0	0	0
Federal Funds	0	0	0

***Summary of Request***

The Division of Banking (Division) requests \$665,956 from the Division of Banking Cash Fund and five (5) FTE in FY 2023-24, annualized to \$676,910 CF in future years, in order to maintain staffing at a level commensurate with the growth of the Colorado regulated financial institution industry, in both commercial banks and money transmitter companies, and continue to meet statutory and policy objectives. Specifically, the Division requests \$528,456 for five (5.0 FTE) Financial/Credit Examiners (FCE), including three (3.0) FTE for commercial banks and two (2.0) FTE for money transmitters, and \$137,500 for operating expenses including one-time expenses, ongoing operating expenses and travel/training for the four (4) of the FCEs.

The requested increase in resources will maintain staffing at a level commensurate with the growth and complexity level of the commercial bank assets and money transmitter companies and allow the Division to continue to meet its statutory and policy objectives, including a single upcoming bank merger that will increase State-regulated assets by \$20 billion.

# Department of Transportation

---

## FY 2024-25 Budget Overview

The Governor's FY 2024-25 budget provides \$2,011.9M TF (a \$214.6M / 11.9% increase from FY 2023-24) and \$0.0M GF (\$0.5M decrease from FY 2023-24) for the Department of Transportation.

CDOT's budget is largely funded through cash funds and federal funds, and their budget is allocated by the Transportation Commission. However, the Governor's budget seeks to continue investments and aid CDOT in their mission-critical goals throughout the state. The Governor's FY 2024-25 CDOT Budget will continue to support and improve transportation and transit throughout the state.

The Governor's FY 2024-25 Budget prioritizes funding for the following high priority programs and service, including:

- \$6.4M in Capital Construction funds for avalanche defense through supporting structures on Vail Pass
- An approximate \$143M increase in the appropriation to Construction, Maintenance, and Operations to continue important transportation projects and investment across the state

The Governor's FY 2024-25 Budget and legislative agenda prioritize ongoing and one time funding for the following high priority programs and services, including:

- \$14.0M one-time funding of cash funds for the continuation of the Zero Fare for Better Air Program and funding the creation of a program to discount the fares of youth utilizing transit throughout the state.

In the FY 2023-24 budget process and over the course of the 2023 legislative session, the Governor's Office and the legislature put forward important investments relating to the Department of Transportation, including:

- \$0.5M in GF in one-time funding to support Wildlife Safe Passages
- S.B. 23-280 to create the Fuels Impact Enterprise to improve transportation of Fuel and Monitor Vehicle Emissions and provide over \$14M in Grants

# Department of Transportation

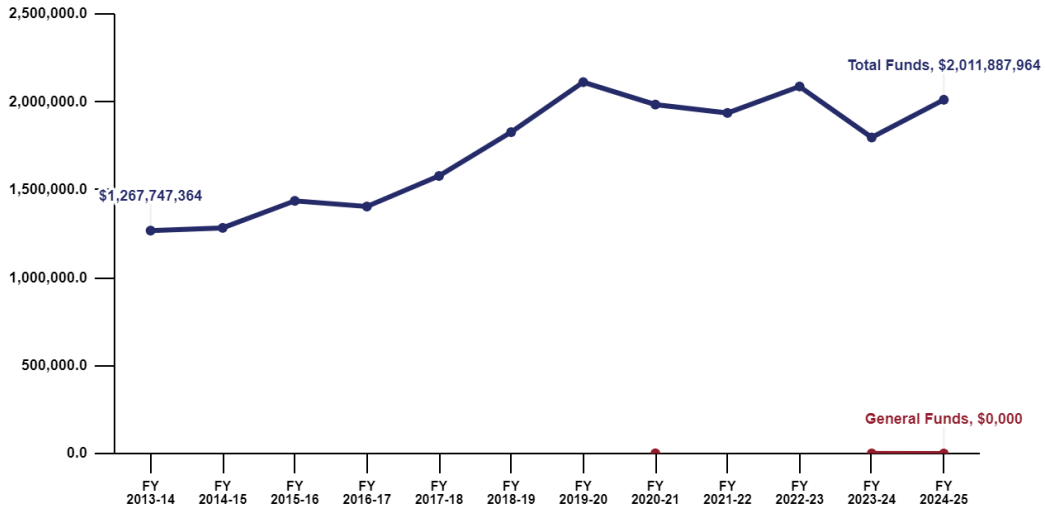
FY 2024-25 Total Funds: \$2,011.9M

FY 2024-25 General Fund: \$0.0M

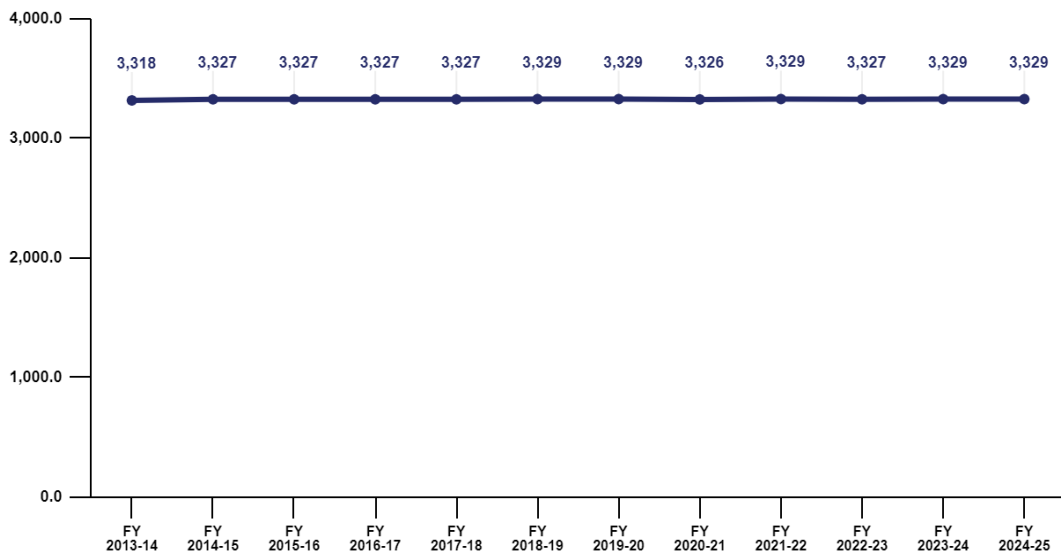
FY 2024-25 FTE: 3328.5

## Requested Funding in Context

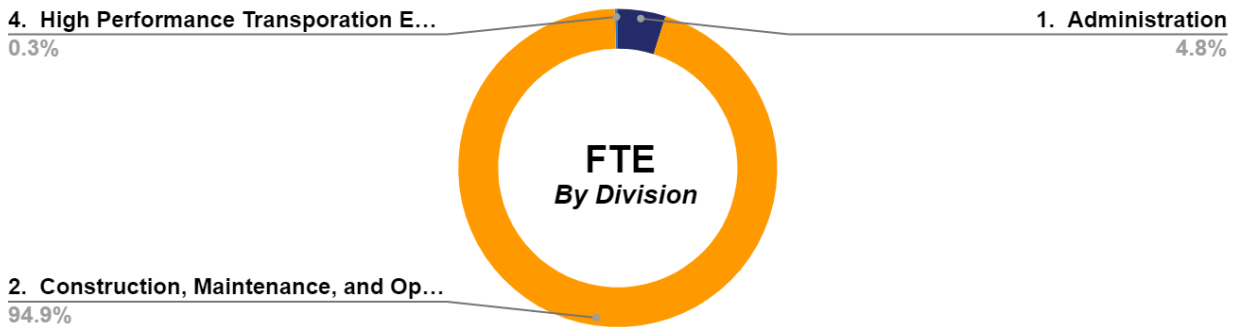
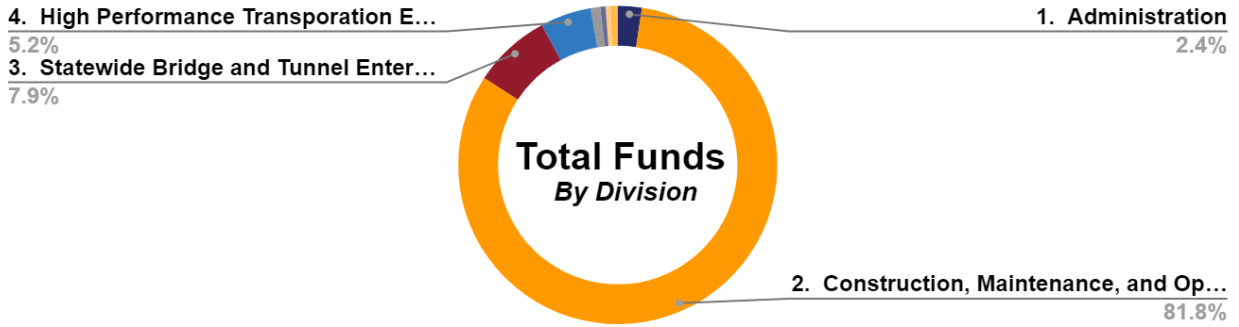
Department Appropriations Over Time



Department FTE Over Time



# Department of Transportation





# Department of Transportation

## FY 2024-25 Division Detail

(in millions)

Division	FTE	GF	CF	RF	FF	Total Funds
01. Administration	161.0	\$0.00	\$48.80	\$0.10	\$0.00	\$48.90
02. Construction, Maintenance, and Operations	3,157.5	\$0.00	\$793.80	\$1.40	\$849.90	\$1,645.10
03. Statewide Bridge and Tunnel Enterprise	1.0	\$0.00	\$158.80	\$0.00	\$0.00	\$158.80
04. High Performance Transportation Enterprise	9.0	\$0.00	\$100.10	\$4.10	\$0.00	\$104.20
05. Special Purpose	-	\$0.00	\$19.50	\$0.00	\$0.00	\$19.50
06. Nonattainment Area Air Pollution Mitigation Enterprise	-	\$0.00	\$10.60	\$0.00	\$0.00	\$10.60
07. Clean Transit Enterprise	-	\$0.00	\$9.90	\$0.00	\$0.00	\$9.90
08. Fuels Impact Enterprise	-	\$0.00	\$15.00	\$0.00	\$0.00	\$15.00
<b>Grand Total</b>	<b>3,328.5</b>	<b>\$0.00</b>	<b>\$1,156.50</b>	<b>\$5.60</b>	<b>\$849.90</b>	<b>\$2,011.90</b>

**Administration.** This division includes the Transportation Commission, accounting, administrative services, and other department wide services.

**Construction, Maintenance, and Operations.** This division includes funding for (1) construct, reconstruct, repair, operate, and maintain the state highway system; (2) provide safety education, (3) pass funding through to other entities, such as local governments and transit providers; and (4) pay for annual debt service for highway and bridge projects.

**Statewide Bridge and Tunnel Enterprise.** The Statewide Bridge and Tunnel Enterprise was created for the purpose of repairing, rehabilitating, and reconstructing bridges on Colorado’s state highways rated as “poor” due structural deficiency and functional obsolescence. Senate Bill 21-260 renamed the Enterprise to the Statewide Bridge and Tunnel Enterprise and authorized it to complete surface transportation projects for tunnels.

**High Performance Transportation Enterprise.** Senate Bill 09-108 repealed the former Colorado Tolling Enterprise and created the High Performance Transportation Enterprise (HPTE), a division of CDOT operating as a state-owned business. All business functions of the Colorado Tolling Enterprise were transferred to the HPTE. The business purpose of the HPTE is to pursue public-private partnerships and other innovative and efficient means of completing surface transportation infrastructure projects.

**Special Purpose.** This division includes the First Time Drunk Driving Offenders Account which

# Department of Transportation

---

supplements the Department's existing programs for enhanced enforcement of the state's driving under the influence (DUI) laws and requires the Department to conduct twelve high-visibility DUI enforcement episodes annually. The Marijuana Impaired Driving Program which aims to educate the public through marketing and partnerships, while helping to supply the Colorado State Patrol and local law enforcement agencies with the resources necessary to keep Colorado's roads safe from impaired drivers. The Multimodal Transportation and Mitigation Options Fund is located within Special Purpose as well.

**Nonattainment Area Air Pollution Mitigation Enterprise.** The Nonattainment Area Air Pollution Mitigation Enterprise was created within CDOT to mitigate the environmental and health impacts of increased air pollution for motor vehicle emissions in nonattainment areas resulting from the growth in TNC rides and retail deliveries.

**Clean Transit Enterprise.** Clean Transit Enterprise was created to reduce and mitigate the adverse environmental impacts and health impacts of air pollution and greenhouse gas emissions by supporting the replacement of existing gasoline and diesel transit vehicles with electric motor vehicles.

**Fuels Impact Enterprise.** Senate Bill 23-280, Section 43-4-1503 C.R.S., created the Fuels Impact Enterprise within CDOT to improve the transportation of fuel and monitor vehicle emissions. The enterprise administers the Fuel Impacts Reduction Grant Program, which makes grants to certain entities for improving hazardous mitigation corridors and projects related to emergency response, environmental mitigation, or fuel transportation.



OFFICE OF STATE PLANNING AND BUDGETING  
200 E Colfax Ave  
Denver, CO 80203

[www.colorado.gov/OSPB](http://www.colorado.gov/OSPB)