

# STATE OF COLORADO

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## OFFICE OF STATE PLANNING AND BUDGETING

111 State Capitol Building  
Denver, Colorado 80203  
(303) 866-3317



Bill Owens  
Governor

Henry R. Sobanet  
Director

## MEMORANDUM

TO: Governor Bill Owens

FROM: Henry Sobanet

DATE: October 20, 2005

SUBJECT: Potential FY 2006-07 Reductions

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This memorandum outlines the potential cuts submitted to the OSPB in preparation for the FY 2006-07 budget. Over the last few months the OSPB and the executive departments have collaborated on a program prioritization exercise in preparation for the possible failure of Referendum C. The current revenue projection shows that we must find \$365 million in reductions to balance the FY 2006-07 budget.

***In working with the Departments, we attempted to prioritize cuts so that the core missions of the departments were maintained. However, as you will note in the summaries below, if Referendum C fails, significant cuts across State government are unavoidable. Basically, the status quo menu of services and protections provided by the State are incompatible with the "ratchet down" provision of TABOR. While some of the cuts in recent years may not have affected the general public, this subsequent round of reductions would diminish public safety, and result in higher tuition for families and reduced consumer protection and services to the elderly.***

We project that revenue collections in the General Fund will return to the FY 2000-01 level this year; however, the TABOR formula is requiring the State to issue rebates before we recover the lost revenue. When State revenues dropped 16 percent, TABOR locked the State at that level of revenue. The reductions are in addition to the cuts made in previous years and include both General Fund and Cash Fund sources. Cash Funds are included because they count against the TABOR limit and therefore create a liability in the General Fund for the rebates.

In total, the departments submitted \$255 million in potential reductions; included are the savings from reducing Corrections and Higher Education by 10 percent, which would generate \$53.3 million and \$59.8 million, respectively. However, given the fundamental impracticality and the public safety impacts of the cuts in Corrections, it is likely that a minimum 20 percent cut in Higher Education, as well as other cuts not proposed herein would be necessary to balance the FY 2006-07 budget if Referendum C fails. It is likely that the legislature would transfer severance taxes to the General Fund. Currently, severance taxes provide local communities with funds for important projects. Last year, projects funded with these grants included: new or expanded fire stations, a new medical center, improvements to schools, sewer and water improvements, community centers, and medical equipment, to name a few.

Additionally, during the downturn, the Senior Homestead Exemption was eliminated for three years. While it is scheduled to return next year, it could be delayed again. This would save \$66 million.

Not included in this discussion is the use of one-time items such as tobacco securitization or sale-leaseback of buildings. Since the deficit in the General Fund is structural, these financing tools merely push the problems to a future year and potentially exacerbate them.

Attached to this memorandum is the full menu of possible cuts by department. The sections below highlight some of the larger reductions suggested by the departments.

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

The Department of Health Care Policy and Financing is the State's 2nd largest department. Most of its funding is mandatory in the Medicaid program.

***Eliminate State Support for the Colorado Indigent Care Program (\$12,492,364 GF):*** This program serves indigent clients throughout Colorado, typically those who arrive at a private hospital with no insurance.

***Eliminate Medicare Coinsurance and Deductibles (\$5,106,467 GF):*** This is an optional service for most clients who receive it. The clients are indigent elderly who receive Medicare but cannot afford the co-payments or deductibles. Eliminating this benefit will force these individuals to pay any co-payment or deductible.

***Reduce Pharmacy Dispensing Fee (\$4,510,024 GF):*** Pharmacists receive \$4 per prescription; this action represents a 50 percent reduction to \$2 per prescription. With this reduction some pharmacies may choose to stop serving Medicaid clients.

***Eliminate Comprehensive Primary Care Grants (\$2,668,034 CF):*** This line item is currently funded with tobacco settlement dollars. Elimination of these grants would reduce the available funding for health care providers to serve low-income Coloradoans.

***Eliminate Prosthetics and Orthotics (\$983,554 GF):*** Elimination of this optional Medicaid benefit will force clients who use a prosthetic to either go without or rely on charity care.

### **Department of Higher Education**

The Department of Higher Education has the 3rd largest General Fund budget in the State. Higher Education's General Fund is located in three main areas of its budget: financial aid (\$77.1 million); the College Opportunity Fund (\$498.8 million); and Local Junior District Colleges and the Division of Occupational Education (\$21.3 million).

If the Department were to reduce its General Fund budget by **10 percent**, it would require a \$59.8 million cut. If the reduction were made across the board, this would reduce financial aid funding by \$7.7 million, College Opportunity Fund Program funding by \$49.9 million, and Local Junior District Colleges and Occupational Education funding by \$2.1 million. If the reduction were made exclusively to the College Opportunity Stipend program, this would represent a \$494 decrease to the stipend for those students attending public institutions.

Total tuition and fee revenue would have to increase by 6.6 percent on average across all higher education institutions to compensate for this reduction.

If the Department were to reduce its budget by **20 percent**, it would require a \$119.6 million cut. If the reduction were made across the board, this would reduce financial aid funding by \$15.4 million, College Opportunity Fund Program funding by \$99.8 million, and Local Junior District Colleges and Occupational Education funding by \$4.2 million. If the reduction were made exclusively to the College Opportunity Stipend program, this would represent a \$988 decrease to the stipend for those students attending public institutions. Total tuition and fee revenue would have to increase by 13.2 percent on average across all higher education institutions to compensate for this reduction.

- We project that resident undergraduate tuition for a four-year degree would increase by at least \$988, or \$3,952 for a full degree (assuming no tuition increases after next year).
- Under this more likely scenario, it is possible that some rural community colleges or state colleges could close. This is because their operations are subsidized either by larger schools in more populated areas or an extra subsidy from the General Fund.

***Eliminate Council on the Arts (\$700,000 General Fund):*** Elimination of this program would end all state funding for the arts in Colorado.

### **Department of Corrections**

The Department of Corrections has the 4th largest General Fund budget in the State. Rather than eliminating programs, the Department of Corrections examined 10 percent and 20 percent reductions in its level of General Fund.

The department of Corrections expects 1,000 new inmates next year. In either scenario of cuts, there would be no additional funding for these inmates.

***10 Percent Cut – (\$53.3 million GF):*** To reduce its General Fund budget by 10 percent would require the Department to cut \$53.3 million. This would require changes to the statutory criteria for housing high-custody inmates. In addition, the State would have to take the drastic step of capping the inmate population and releasing a number of inmates in order to maintain the capped population. Meanwhile, over-crowding of existing facilities would cause safety concerns for employees.

***20 Percent Cut – (\$106.6 million GF):*** To reduce its General Fund budget by 20 percent would require the Department to cut \$106.6 million and eliminate educational and other programs in addition to the measures above. Since the Department would no longer provide educational programs (primarily for inmates to attain a GED) and would eliminate all drug and alcohol treatment, mental health, and vocational rehabilitation programs, released inmates would be less prepared for success outside of prison.

## Department of Human Services

The Department of Human Services is the 5th largest department in the State.

***Eliminate County Contingency Payments (\$11.1 million GF):*** These funds are used to assist qualifying counties that cannot meet their 20 percent share of social services costs. Forty-one of the 64 counties qualified for and received an allocation from this program in FY 2004-05, using the entire appropriation. In recent years, counties' full need has not been reimbursed as this program is not fully funded.

***Burial Reimbursements for Aid to the Needy Disabled and Aid to the Blind recipients (\$402,985 GF):*** This program provides a reimbursement for funeral and burial expenses after any assets of the deceased are used. The state pays 80 percent of costs, up to \$1,000, while counties pay 20 percent. In FY 2004-05, 750 burial reimbursements were provided.

***CIRCLE program (\$1.6 million GF and CF):*** This program provides in-patient mental health services for patients identified with severe psychiatric and chemical dependency disorders. This reduction could drive other costs in the criminal justice system because of longer incarceration rates or re-offences. In FY 2004-05, 121 individual clients were served by this 20-bed program.

***State Funding for Senior Services (\$3 million GF and CF):*** These services are provided through the Older Coloradoans Act. Services such as Meals on Wheels, transportation assistance, etc. would be eliminated or reduced. Many of these services allow poor seniors to remain in their private residences. This line item was created to reflect state funding for senior services above and beyond the state match required for Older Americans Act programs. In FY 2004-05, 9,078 Colorado seniors benefited from this program.

***Aid to the Needy Disabled State-only Grant Program (\$9.6 million GF):*** This grant provides interim assistance to persons between 18 and 59 with a disability while they are awaiting eligibility determination for Federal Supplemental Security Income (SSI). In FY 2004-05, 5,436 citizens in Colorado benefited from this program.

## Department of Revenue

***Eliminate Motorist Insurance Identification Database (\$2,240,461 CF):*** This system is used by law enforcement, the courts, and county staff to identify uninsured motorists. Eliminating this database will make it more difficult to identify uninsured drivers and is likely to increase insurance verification times when registering a vehicle.

***Eliminate Vehicle Emissions Program (\$1,016,204 CF):*** This program handles the regulation and enforcement of the Air Program run by the Colorado Department of Public Health and Environment. The Air Program comes as a result of the Federal Clean Air Act. The Vehicle Emissions Program conducts overt and covert audits to ensure the quality and validity of emissions inspections performed. The division feels that by June 2006 the State will no longer be under the sanctions imposed by the Federal Clean Air Act. However, if the State is still under sanction, there would no longer be any regulation or enforcement associated with the Air Program if the Vehicle Emissions Program is eliminated.

***Eliminate Licensing of Horse and Greyhound Racing (\$1,824,683 CF):*** Eliminating this program will result in no oversight of horse or greyhound racing in Colorado.

***Eliminate Motor Vehicle Dealer Licensing Board (\$1,862,328 CF):*** This program issues licenses and permits to manufacturers, buyers and salespeople, and provides licensee and consumer education concerning the rules and regulations of the motor vehicle industry. If this program is eliminated there will be minimal oversight and regulation and no licensing of the auto industry in Colorado.

### **Department of Public Safety**

***Eliminate Instant Criminal Background Check (\$1,453,174 GF and \$228,295 CF):*** This program serves as the State's point of contact for firearms dealers to review and clear private purchases of firearms to ensure that prohibited individuals and felons do not acquire firearms.

***Eliminate Office for Victims Programs (\$1,328,254 CF):*** This office administers three federal grant programs with the overall intent of helping victims of crime recover emotionally, physically and financially. The State's cash match comes from the Victim's Assistance and Law Enforcement Fund, which is composed primarily of criminal fines. The Federal match for FY 2005-06 is \$10.4 million.

***Eliminate Office of Domestic Violence and Sex Offender Management (\$482,438 GF and \$163,084 CF):*** This office administers the Domestic Violence Offender Management Board and the Sex Offender Management Board. The duties of the boards include creating rules, processes and protocols for sex offenders and domestic violence offenders. In addition, the boards create an approved treatment providers' list.

***Eliminate Office of Adult and Juvenile Justice Assistance (\$115,027 GF):*** This office is responsible for administering \$2.4 million in federal grants and matches for criminal and juvenile justice programs.

### **Department of Natural Resources**

In order to reach the total cuts displayed on Table 1, the Department has indicated that this would entail permanently closing 11 state parks and seasonally closing 15 parks. Fees could not be raised to offset the reductions, because they count against the TABOR limit as well. Thus, a higher park fee would mean a higher refund in the General Fund. In this case, all state parks would experience some reduction in service levels.

The closed parks include: Crawford, Barr Lake, Lory, Bonny Lake, Roxborough, Harvey Gap, Sweitzer, Mancos, Spinney Mountain, Paonia, and San Luis Lakes.

The seasonal closures (6 to 8 months annually) include: Castlewood, Golden Gate, Jackson, North Sterling, State Forest, Highline Lake, Rifle Gap, Stagecoach, Sylvan, Vega, Yampa River, Eleven Mile, John Martin, Lathrop, and Trinidad.

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

***Eliminate the Poison Control Hotline (\$1.1 million GF):*** Elimination of this program will require the public to utilize other emergency services when dealing with a potential poisoning, such as calling 911, visiting local emergency rooms, or contacting their family physician.

***Eliminate the Hazardous and Toxic Control program in the Air Quality Control Division (\$854,451 CF):*** Elimination of this program would terminate state regulation of chlorofluorocarbon emissions and asbestos removal activities.

***Eliminate the Dental Program in the Prevention Services Division (\$554,876 GF):*** Without this program low-income seniors would no longer receive state support for dental care.

***Eliminate the Laboratory Certification Program (\$515,640 CF):*** Elimination of this program would require all labs to hire an outside Certification entity. Additionally, local law enforcement would be required to hire a Certification entity capable of testing its Breathalyzer equipment.

***Eliminate Office of Suicide Prevention (\$275,731 CF):*** The Office of Suicide Prevention provides coordination for suicide prevention activities statewide. It includes initiatives in three areas: the development and implementation of a statewide public information campaign, including resource and assistance lists for people in crisis; training on the recognition and response to signs of suicide; and local suicide prevention and education service development.

## **Department of Local Affairs**

***Eliminate Waste Tire Fund (\$3,300,000 CF):*** This program provides grants to clean up illegally dumped waste tires, to encourage recycling and reuse of waste tires, and to assist local businesses that employ tire recycling and reuse technologies to become economically viable. In addition, 25 percent of waste tire revenues are set aside to fund Higher Education research grants for recycled waste tire products. Elimination of this program would also eliminate the \$1 surcharge on each waste tire turned in to tire dealers.

As mentioned above, any transfer of severance taxes to the general fund would reduce the amount of the grants made to local governments.

## **Department of Agriculture**

***Eliminate Pet Care Facility Regulation Program (\$451,477 CF):*** This program conducts inspection and licensing of pet animal care facilities to ensure minimum standards are met for the welfare of animals.

***Eliminate Wine Development Fund (\$624,014 CF):*** This program serves as the primary funding source for the promotional efforts and campaigns of the Colorado wine industry. Funding for this program comes from taxes paid by both consumers and producers of Colorado wines.

***Eliminate Soil Conservation Grants: (\$391,714 GF):*** This program provides financial assistance to local soil conservation districts.

***Eliminate Egg Inspection Program (\$182,235 CF):*** This program licenses and inspects producers selling eggs in Colorado to ensure grade quality. Fees paid by egg producers fund this program. Eliminating this program would end state-regulated egg inspections.

***Close the State Insectary (\$385,421 GF):*** The State Insectary, located in Palisade, produces and distributes beneficial insects across the State for pest and weed control assistance. Closing the insectary is likely to negatively impact the State's noxious weed prevention program, as well as the agricultural industry.

### **Department of Labor and Employment**

The department proposes that the Employment Support Fund be reduced by \$10 million. This program helps fund Workforce Development Centers across Colorado.

### **Department of Military and Veterans Affairs**

***Eliminate Civil Air Patrol (\$152,676 GF):*** Elimination of this program would terminate state support of skilled volunteers for search and rescue of missing persons and downed aircraft.

### **Department of Regulatory Agencies**

The Department provides a number of services that focus on consumer protection. Since the fees count under the TABOR limit, elimination of these programs will lessen the shortfall in the General Fund.

***Eliminate Plumbing and Electrical Inspections (\$3.5 million CF):*** The State is statutorily required to perform electrical inspections in all areas of the State in which a local government does not have its own electrical code and inspection program. As of last year, the State performed inspections in 49 out of the 64 counties. Although the State would no longer perform these inspections, the State will continue to license electricians and plumbers.

***Eliminate Insurance and Securities Fraud Unit (\$592,544 CF):*** Elimination of this program would reduce funding for work to bolster the criminal prosecution of fraud in the Attorney General's Office.

***Eliminate Oversight of Mental Health Providers (\$825,115 CF):*** This would include elimination of the following boards and their oversight responsibilities: Board of Psychologist Examiners; Board of Social Work Examiners; Board of Marriage & Family Therapist Examiners; Board of Licensed Professional Counselor Examiners; State Grievance Board; and the Addiction Counselors Program. The Director of the Division of Registrations regulates the addiction counselor program with the assistance of a four-member advisory committee. Each of the remaining mental health professions is regulated by its own seven-member board of examiners, comprising three mental health professionals and four public members.

***Eliminate Oversight of Passenger Tramways (\$495,458 CF):*** This program regulates aerial tramways, surface lifts and tows used for recreational purposes in Colorado. While the focus is on ski-related equipment, the Board also licenses other types of tramways. The Board establishes design, operation, and maintenance standards, reviews requests for variance from the rules, and investigates accidents related to the operation of tramways.

**Table 1: Possible Cuts by Department**

<b>Department</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>CFE</b>	<b>Total</b>
Agriculture	23.4	998,784	1,885,875	-	2,884,659
Corrections @10%	NA	53,307,914			53,307,914
HCPF	0.0	26,841,951	2,828,290	-	29,670,241
Higher Education @ 10%	NA	59,792,276			59,792,276
Human Services	54.0	25,887,740	2,744,845	-	28,632,585
Labor	61.0	-	32,463,251	-	32,463,251
Local Affairs	8.9	100,000	3,553,838	-	3,653,838
Military & Veterans Affairs	1.3	164,766	-	-	164,766
Natural Resources	2.5	2,626,377	2,102,324	-	4,728,701
Personnel	11.5	1,106,432	55,393	-	1,161,825
Public Health	210.6	4,290,314	9,678,196	228,000	14,196,510
Public Safety	57.8	2,884,023	2,684,411	-	5,568,434
Regulatory Agencies	46.2	4,711	7,150,894	-	7,155,606
Revenue	127.7	2,388,297	8,885,961	1,016,204	12,290,461
<b>TOTAL</b>	<b>605</b>	<b>180,393,585</b>	<b>74,033,278</b>	<b>1,244,204</b>	<b>255,671,066</b>

## Department of Agriculture

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
AG	Predator Control	0.0	-	-	NA		Predator Control cash fund use until exhausted \$63 in bank end of FY 05
AG	Dangerous Dogs	0.0	-	860	NA		To administer Dangerous Dog Database
AG	Bee	0.0	-	-	NA		Inspection of beehives for contagious disease for the purpose of interstate movement
AG	Seal of Quality	0.0	-	1,500	NA		To defray costs of Seal of Quality program, produce and sell labels, decals, stamps, etc.
AG	Animal Protection	0.0	-	2,945	NA		Donations collected for animal protection.
AG	Rodent	0.0	-	8,579	NA		Control, suppression, and eradication of rodents in areas where there is material injury to agriculture or horticulture
AG	Predator Grants	0.0	50,000	-	NA		Predator grants to counties and wool grower associations
AG	Ag Statistics	0.0	60,000	15,000	NA		This payment to feds ensures ag statistics collected at county level
AG	Organic	2.0	-	159,250	NA		Inspection of producers for certification as organic producing
AG	Aquaculture	0.0	-	18,327	NA		Inspection and Licensing of fish farms to ensure freedom from disease
AG	Alternative Livestock	0.0	-	23,836	NA		Licensing and inspection of elk and fallow deer farms
AG	Pet Care Facility	5.0	-	451,477	NA		Inspection and licensing of pet animal care facilities to ensure minimum standards are met for welfare of animals
AG	Conservation Grants	0.0	391,714	-	NA		Grants to help cover the overhead costs of each local conservation district
AG	Anhydrous Ammonia	0.4	-	44,537	NA		The Anhydrous Ammonia Safety Program insures that this important fertilizer source is safely stored, transported and used. This program approves storage site plans to insure that the proposed site meets all safety requirements. The field inspectors also perform an annual safety inspection and approval on bulk storage sites as well as transportation and storage containers to protect both the users and the public
AG	Ag Value Added Dev. Fund	0.5	-	5,500	NA		To encourage, promote, and stimulate agriculturally based economic development and employment in rural Colorado.
AG	Wine Development Fund	1.0	-	624,014	NA		Help fund the promotional efforts of the Colorado wine industry
AG	Non Mandatory Fruit and Veg	3.0	-	141,520	NA		Inspection and issuance of certificates of inspection on fruits, vegetables, and other
AG	Egg Inspection	2.2	-	182,235	NA		Licenses and inspects those selling eggs within the state
AG	Predator Control	1.0	43,535	-	NA		Predator and Rodent Control efforts
AG	Animals: BAP	1.0	68,114	-	NA		Bureau of Animal Protection
AG	Weed Free Certification	0.6	-	108,000	NA		Inspection and certification of crop product to determine if product is weed free and can be sold as such.
AG	Insectary	6.0	385,421	-	NA		Rear and distribute beneficial insects for plant pest control
AG	Cervidae	0.0	-	5,000	NA		Indemnify owners of cervidae (deer family) destroyed for the control of contagious diseases
AG	Meat Inspection	0.7	-	93,295	NA		The meat inspection program inspects custom meat processors (those processing only for the owner of the animal and not for retail sale), food plant operators including door to door meat peddlers and butcher shops selling bulk meat. This program assures sanitation in custom processor plants as well as protecting consumers from fraud in meat processing and purchases

**Department of Health Care Policy and Financing**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
HCPF	Child Placement Agency - Mental Health Services	-	3,074,542	-	NA	50%	The dollar amount is a continuation of funding from FY 05-06.
HCPF	Comprehensive Primary Care Grants	-	-	2,668,034	NA	50%	100% funded by Tobacco settlement
HCPF	Children's Health Plan Plus (CHP+) Copayments / Premiums	-	-	160,256	NA	65%	Annual Enrollment fees for Families 150% and above of FPL.
HCPF	Federally Qualified Health Center (FQHC) General Fund Refinance	-	720,000	-	NA	50%	Outstationing costs are funded through the Medical Services Premium.
HCPF	Pharmacy Dispensing Fee	-	4,510,024			50% GF	Current Dispensing fee is \$4.00 per script. Approximately 97.5% of all drug scripts (approximately 4.5m claims) are paid at \$4. This amount is GF savings by going to \$2 per script.
HCPF	Colorado Indigent Care Program	-	12,492,364	-	NA	50%	Less than 7% funded by GF; remainder is FF off certification of funds
HCPF	Prosthetics and Orthotics (optional)	-	938,554	-	NA	50%	Calendar Year 2004
HCPF	Medicare Coinsurance and Deductibles (optional)	-	5,106,467	-	NA	50%	Optional for all clients except QMBs; number is from FY 01-02. This figure will be updated soon.

**Department of Human Services**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
DHS	County Contingency payments	-	11,069,321	-	NA		County Contingency provides a State General Fund subsidy to any county that cannot meet its 20% share of social services costs. The amount of the state subsidy is 50% of each county's shortage.
DHS	Burial Reimbursements for Aid to the Needy Disabled and Aid to the Blind recipients	-	402,985	-	NA		The Burial Reimbursement program provides funding to assist in the funeral- burial - cremation expenses, after all the legal assets of the deceased have been utilized. The burial program is funded with 80% GF and 20% County Funds.
DHS	Developmental Disabilities Preventive Dental Hygiene		56,990	-	NA		Dental program provides training, early detection, referrals to dentists for persons unable to find a dentist and donated dental services.
DHS	Mental Health Institutes CIRCLE Program CMHIP (Colorado Mental Health Institute at Pueblo)	24.6	1,409,676	159,589	NA		The 20-bed CIRCLE program located at CMHIP is a 90-day, inpatient program providing treatment for patients identified with the most severe psychiatric and chemical dependency disorders. The length of treatment is based on the National Institute of Drug Abuse recommendations for optimum length of treatment for such patients.  Approximately 75% of admissions are referred from the criminal justice system as a condition of probation/parole and deferred sentencing. Many individuals, (due to repeated offenses while under the influence) are maintained in the jails until the scheduled bed date. As a consequence, patients who successfully complete the treatment program are typically spared from criminal incarceration.
DHS	State-funding for Senior Services	-	1,000,000	2,000,000	NA		The State-Funding for Senior Services program augments the Older Americans Act Programs and provides additional resources to meet the needs of seniors in Colorado. The appropriation is funded with 1.0 million dollars in GF and 2.0 million dollars of CF from the Older Coloradans Cash Fund.
DHS	Utilities		11,896	-	NA		Proportionately reduces operating expenses in direct relation to program reductions proposed in this list.
DHS	Developmental Disabilities Adult Programs Community Centered Boards Audits	-	15,912	-	NA		Limited state funds for compilation of the Community Centered Board annual financial audits.
DHS	National Family Caregiver Support Program	1.0	142,041	-	NA		The NFCSP provides supporting services to the caregivers of 60+ individuals. The program is funded with 75% Federal funds and 25% Local and State match.
DHS	Food Stamp Job Search Supportive Services		78,435	-	NA		Assists clients receiving Food Stamps benefits obtain meaningful employment.
DHS	Promoting Safe and Stable Families Program	2.0	44,984	-	NA		Community based services provided to prevent out of home place, reunification of children to their families of origin. This is 75% federal and 25% local and state match. The General fund only supports the state FTE that is required by the feds to operate the program.
DHS	Fines Assessed Against Licenses	-	-	37,500	NA		The Division of Child Care has actively pursued the use of fines as one of its methods in adverse licensing. The total amount in settlements for SFY05 was \$32,915.
DHS	Vocational Rehabilitation Appointment of Legal Interpreters for the Hearing Impaired	-	62,442	-	NA		The Division of Vocational Rehabilitation (DVR) has fiscal responsibility to purchase interpreter services for people with hearing impairments involved in criminal legal proceedings. If a court requires a legal interpreter, Judicial arranges for and provides interpreter services and bills DVR.
DHS	Vocational Rehabilitation Independent Living Centers - Vocational Rehabilitation Programs	-	93,821	-	NA		This program obtains qualifying vocational rehabilitation services from Centers for Independent Living (CILs). These services assist the DVR consumers in overcoming barriers in their lives that interfere with their ability to find and/or retain gainful employment. The qualifying vocational rehabilitation services as identified and defined in the DVR Provider Standards Manual (Revised, August 1, 2000) are personal adjustment training; job seeking skills; on-the-job training opportunities; job coaching, including, job support and intervention; and work adjustment training. Additional services can include assistance with transportation training, resolving childcare issues, and disability awareness training for employers. This program is funded by federal VR funds (Title I - 78.7% federal participation) and state appropriated general funds.
DHS	Developmental Disabilities Adult Program Behavior Pharmacology Clinics	-	86,700	-	NA		Clinical consultations to families and providers regarding children and adults with challenging behaviors for whom clinical services are either not available or are not addressing the needs of the person.

**Department of Human Services**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
DHS	Juvenile Mental Health Pilot	-	178,704	-	NA		Funds two pilot programs—one urban and one rural—that provide community mental health and other services to juveniles who have a serious emotional disturbance and juvenile justice system contact.
DHS	Work Therapy Program	1.5	-	325,000	NA		This program allows the State to enter into employment contracts with businesses interested in hiring people with Developmental Disabilities. These contracts are used to pay individuals an appropriate wage for the work they accomplish.
DHS	Aid to the Needy Disabled State-only (AND-SO) Grant Program	-	9,621,423	-	NA		The AND-SO program is an interim assistance program available to disabled individuals pending approval for SSI. To be eligible the individuals must meet the definition of disabled and apply for SSI benefits. The program is funded with 80% state funds and 20% county funds. In addition to the state and county funds, collections from recipients are used to fund the appropriations (1.9 million). The state is allowed to collect from the initial SSI benefit any benefits paid by the state during that period.
DHS	Vocational Rehabilitation Independent Living Centers	-	241,916	-	NA		The purpose of the Independent Living Program is to promote a philosophy of independent living (IL), including consumer control, peer support, self help, self-determination, equal access, and individual and system advocacy, to maximize the leadership, empowerment, independence, and productivity of individuals with significant disabilities, and to promote and maximize the integration and full inclusion of individuals with significant disabilities into the mainstream of American society. The Division of Vocational Rehabilitation contracts with ten independent living centers on a statewide basis to provide independent living services to individuals with significant disabilities. This program is funded by federal independent living funds (RSA Title VII - 90% federal participation) and state appropriated general funds. The match to the federal funds is not restricted to state funds, which may be supported by in-kind funds from the independent living centers.
DHS	Buildings and Grounds Rental	1.5	-	222,756	NA		Collections from other agency tenants on Ft. Logan campus, supports maintenance projects.
DHS	Developmental Disabilities Operating Expenses		33,347	-	NA		Proportionately reduces operating expenses in direct relation to program reductions proposed in this list.
DHS	Case Management for Chronic Case Management	-	2,329	-	NA		This program provides treatment to clients who are frequently in detox programs. This type of client requires specially designed treatment protocols that change behaviors and attitudes regarding drunkenness.
DHS	Enhanced Mental Health Pilot Services for Detained Youth	-	477,500	-	NA		Funds provide for enhanced mental health assessment and treatment services—delivered by local community mental health centers—to youth while at two detention centers, and upon release back to the community.
DHS	Self Sufficiency Admin Operating Expenses		47,327	-	NA		Proportionately reduces operating expenses in direct relation to program reductions proposed in this list.
DHS	Youth Corrections Institutional Mental Health Pilot for Detention	-	250,000	-	NA		This program provides enhanced mental health screening and care for detained youth in two DYC facilities. The goal of the program is to reduce readmission of youth with serious mental health illness by identifying and treating the mental illness. This program is 100% General Fund.
DHS	Mental Health Institutes PS Psychiatric Residential Treatment Facility Services - CMHIFL (Colorado Mental Health Institute at Fort Logan)	23.4	274,933	-	NA		Psychiatric Residential Treatment Facility Services, located in a 20-bed unit at CMHIFL, provides treatment of male and female older children and adolescents up to age 21 with serious psychiatric and behavioral problems that interfere with their ability to adjust to community living. Persons served by this program are referred by Colorado Mental Health Centers and the Division of Youth Corrections (DYC). These beds are not allocated and persons served by this program are Medicaid eligible and the Institute receives Medicaid reimbursement for the care and treatment that is provided.

**Department of Human Services**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
DHS	Youth Corrections Parole Program Services	-	228,633	-	NA		This program is primarily funded through Title IV-E reimbursement. The balance is General Fund. Statewide parole services are administered through four DYC Regions. Juvenile Parole Officers are responsible for the supervision of committed youth released to parole. An essential component of supervision is the development, implementation, and monitoring of a parole plan. The parole plan is consistent with the Discrete Case Plan. All programs provide in-home or other community-based services designed to help youth successfully reintegrate with their families and the community. All programs emphasize supervision, and require youth to be accountable for their behavior at home, school and/or in their work environments. These services are an important component of parole supervision, and they can only be met by purchasing specific services to meet the individualized needs of the parolee (e.g., "wraparound" services).
DHS	Operations - Division of Facilities Management	-	39,600	-	NA		This represents the General Fund reductions that DFM would make associated with the programs listed above. DFM estimates a reduction of 2.8 FTE and \$12,000 in operating funds
DHS	Operations - Accounting	-	16,825	-	NA		This represents the reductions that the Division of Accounting would make associated with the programs listed above. 0.55 FTE are associated with the related programs.

**Department of Labor and Employment**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
Labor	Displaced Homemaker	0.0	-	90,000	NA	NA	Provide service to displaced homemakers who are not economically self-sufficient due to lack of current jobs skills and recent work history. Revenue is generated by a \$5 per divorce filing fee. Proposal would eliminate the fee or transfer revenues to the General Fund.
Labor	Labor Market Information	0.0	-	11,000	NA	NA	Labor Market Information (LMI) tracks the Colorado economy by the activity that occurs within the labor force. Funding is provided through grants from US Department of Labor and US Bureau of Labor Statistics.  This would reduce cash funds from the sale of labor market information to the public.
Labor	Public Employees Social Security Administration - EDO			125,000			
Labor	Subsequent Injury Fund and Major Medical Fund	0.0	-	20,000,000	NA	NA	The Subsequent Injury Fund provides compensation benefits to injured workers who have become totally, permanently disabled from more than one industrial injury. This fund also pays both compensation and medical benefits to workers who are disabled from certain occupational diseases, such as asbestosis, silicosis, anthracosis and illness from radiation, and who have developed disease from exposure at more than one employment. Subsequent Injury Fund also pays death benefits to the beneficiaries of the fund's injured workers who die as a result of the occupational disease. A surcharge is assessed on all premiums. The surcharge rate is established by the Director of the Division by rule. Fee is assessed to insurance carriers and self-insured employers.  the Major Medical Fund provides benefits to workers who sustained catastrophic injuries between July 1, 1971 and June 30, 1981 are admitted to the Major Medical Fund once their medical expense threshold passes \$20,000. Moneys are transferred into this fund from the Subsequent Injury Fund.
Labor	Boiler Inspection Section	3.2	-	396,000	NA	NA	Enforces standards governing the installation, operation and closure of boilers and some pressure vessels. Inspections are performed by state inspectors and by special (insurance company) inspectors commissioned by the state program. Fee is paid for issuance of a certificate and/or inspection of boiler or pressure vessels.
Labor	Employment Support Fund	0.0	-	10,000,000	NA	NA	Used to offset funding deficits for program administration (UI and WFD), including information technology initiatives, to further support programs to strengthen unemployment fund solvency; fund the Division of Labor, and fund administrative costs in EDO. A surcharge of .22% is assessed on taxable wages. The Employment Support Fund receives .11% of taxable wages. The other 50% goes to the UI Trust Fund.
Labor	DIVISION OF LABOR	1.0	-	67,135	NA	NA	The Division of Labor administers Colorado Labor Laws pertaining to wages paid, hours worked, minimum wage, labor standards, child labor, and working conditions. The Division of Labor also conducts all-union agreement elections, elections to certify or decertify collective bargaining agreements, certifications of all-union provisions in the building and construction trades industries, and investigates and mediates allegations of unfair labor practices. Funding is from the Employment Support Fund. A surcharge of .22% is assessed on taxable wages. The Employment Support Fund receives .11% of taxable wages.
Labor	DIVISION OF WORKERS' COMPENSATION	13.0	-	1,250,000	NA	NA	The Division of Workers' Compensation (DOWC) assures the quick and efficient delivery of disability and medical benefits to injured workers at a reasonable cost to employers, without the necessity of litigation. A surcharge is assessed on all premiums. The surcharge rate is established by the Director of the Division by rule. Fee is assessed to insurance carriers and self-insured employers.
Labor	Liquified Petroleum Gas	2.5	-	174,116	NA	NA	Enforce rules and general standards covering the transportation and handling of the odorization of liquefied petroleum gas (propane). An environmental surcharge fess assessed for odorized luqiefied petroleum gas is \$10 per truckload for every first purchaser of LPG.  The Department would like to see the fee and administration moved back to the Petroleum Storage Tank Fund. The PST Fund is an enterprise, so this would eliminate any General Fund impact due to the cash funds collection.
Labor	Petroleum Storage Tank Fund	38.3	-	-	NA	NA	Administers the Petroleum Storage Tank Fund: determines applicant eligibility, analyzes applicants for compliance with state rules and regulations, performs accounting reviews, manages State Fund accounting, and schedules and presents reimbursement applications to the Petroleum Storage Tank Committee. An environmental surcharge fee is assessed per tank truckload of petroleum; this fee is based on fund balace. A \$35 per year tank registration fee is set in statute.
Labor	Public Safety Section	3.0	-	350,000	NA	NA	Enforces standards for the manufacture, storage, sale and transportation of explosives; public school building construction; and the operation of carnivals and amusement parks. Fees are charged for each inspection to determine that a school is build to code; a fee is charged for explosives permits; and annual registration fee is charged for carnivals and amusement parks.

**Department of Local Affairs**

<b>Dept</b>	<b>Program Name</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>CFE</b>	<b>FF Match</b>	<b>Program Description (including how the program is funded)</b>
DOLA	Waste Tire Fund	0.5	-	3,300,000	NA		Provide grants to local govts to clean up illegally dumped waste tires, provide incentive grants to recyclers and users of recycled waste tires, and provide grants to CCHE to research uses for recycled waste tire products.
DOLA	Moffat Tunnel Improvement District	0.0	-	32,958	NA		Costs to manage the Moffat Tunnel Improvement District and distribute funds annually to statutorily mandated counties
DOLA	Affordable Housing Construction Grants	0.0	100,000	-	NA		Provided grant funds for affordable housing projects
DOLA	EPA Water/Sewer Project	0.5	-	-	NA		Update and Maintain financial databases on local government water and wastewater activities.
DOLA	Workforce Development/Improvement Grants	5.0	-	-	NA		Provides expertise which facilitate employment opportunities
DOLA	Local Utility Management Assistance	2.0	-	141,880	NA		Works with the local governments, the Colorado Water and Power Development Authority and the CDPHE to review water and waste water plant needs in local areas, provide analysis of the financial capacity of local govts applying for loans for water or wastewater treatment needs and assisting in developing financing options
DOLA	Private Activity Bond	0.9	-	79,000	NA		Provide for the allocation of the State PAB ceiling under the federal Tax Reform Act of 1886.

## Department of Military and Veterans Affairs

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
Military Affairs	Civil Air Patrol Radio Repeaters	0.0	42,094				Provide remote capability of radios
Military Affairs	Civil Air Patrol Administration	1.0	62,358				Lone FTE in CAP
Military Affairs	Civil Air Patrol Administration	0.0	13,324				Office equipment, travel, printing
Military Affairs	Awards	0.3	12,090				Purchase, process awards for Guard members
Military Affairs	Civil Air Patrol Aircraft Maintenance	0.0	34,900				Maintenance of CAP aircraft

**Department of Natural Resources**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
DNR	SLB -- Timber Sales			100,000			The State Forest Services (SFS) manages all foresting on SLB properties. SFS surveys the lands for need, puts together a management plan, and contracts for the forestry work. While the work is related to forest health and fire prevention, the associated timber sales still generate about \$100,000 in net proceeds which are returned from SFS (part of the CSU enterprise) to SLB. The proposal is for SFS to keep the revenue to perform additional projects such as erosion control, weed management, and transplanting on SLB properties. This will reduce cash revenue to SLB but will enhance property value in the long term.
DNR	CGS - Engineering Geology & Geologic Hazards - Cash Revenue Reduction	-		14,150			\$14,150 CF. These reductions are identified in the following areas: Publication Sales - Reduction of \$5,000; no longer sell publications at outreach events/conferences. Cash Geological Projects - Reduction of \$9,150; no longer accept contract work from counties and local foundations.
DNR	CGS - Engineering Geology & Geologic Hazards - State Fair Participation	-		3,918			\$3,918 Severance Tax. These reductions consist of hotel, per diem, and CGS's portion of the Natural Resources Building annual lease payment
DNR	CGS - Engineering Geology & Geologic Hazards and Mineral Resources and Mapping	-		2,500			\$2,500 Severance Tax. This is a reduction to non-essential out-of-state travel, primarily for out-of-state professional conferences and meetings, educational/training courses.
DNR	CGS - Engineering Geology & Geologic Hazards and Mineral Resources and Mapping	-		5,000			\$5,000 Severance Tax. This is an elimination of CGS's participation in outreach/conference booths (\$1,500) and a reduction to staff attendance at educational conferences (\$3,500).
DNR	CGS - Engineering Geology & Geologic Hazards - Rock Talk Newsletter	-		30,000			\$30,000 Severance Tax. This is the elimination of the design, layout, printing, and mailing of CGS's newsletter, Rock Talk. CGS would still prepare a Rock talk newsletter, but it would be in a very simplified format and only available online. It would become a Word document with figures and photos rather than a color newsletter.
DNR	OGCC - Program Costs			28,000			The Program Cost line funds COGCC personal services, hearings administration, operations, information systems
DNR	10% GF Cut to Colorado State Parks (10% Total GF Cut).		542,154	274,000			Colorado State Parks currently operates 40 State Parks throughout the State, in addition to 3 parks which have not yet been opened (Cheyenne Mountain, Staunton and Lone Mesa). The purpose of the Division is to protect, preserve, enhance, and manage the natural, scenic, scientific and outdoor recreation areas for the use, benefit, and enjoyment of Colorado citizens and visitors to the state. Slightly less than 25% of the acreage operated by Colorado State Parks are owned by the division, with the remaining lands being leased from federal, state, local, and private entities.
DNR	Additional 10% GF Cut to Colorado State Parks (20% Total GF Cut)		544,713	119,924			This scenario involves significant cuts (\$518,024) to the personnel and operations at the 29 state parks which are not slated for full or seasonal closure under the 10% scenario. Crawford State Park moves from a seasonal to a full closure.
DNR	OGCC - Records Administration	2.0		65,042			Receives, records, inputs, and starts workflow processes for incoming applications, reports, and other miscellaneous documents. The program also answers and directs public inquiries to appropriate computer and hardcopy records or the appropriate staff.
DNR	CWCB -- Severance Tax Projects			203,141			Grants in FY 06-07 from Severance Tax Operational Account. Funding is used to conduct water studies, prepare water resource plans, produce maps, facilitate water conservation, provide educational information, rehabilitate water infrastructure, protect the environment, reduce flood-related hazards, and restore streams.
DNR	DMG - Mine Safety and Training Program (MSTP)	0.5	-	50,573			The Mine Safety Training Program provides assistance to mine operators and local governments to prepare for mine emergencies and rescue, audits operations to ensure operations meet health & safety regulations, inspects tourist mines, and certifies certain mining professionals.
DNR	Additional 10% GF Cut to Colorado State Parks (30% Total GF Cut)		496,847	291,076			The bulk of additional savings under the 30% GF cut scenario are related to full closure of five state parks (Lory, Bonny Lake, Roxborough, Mancos, and Spinney). Under the 20% scenario, these state parks are only seasonally closed.
DNR	Additional 10% GF Cut to Colorado State Parks (40% Total GF Cut)		512,655	155,000			Under this scenario, Barr Lake State Park goes from a seasonal closure to being fully closed. The bulk of the savings relate to seasonal and permanent employees who work at the total of 11 state parks to be closed if the General Fund budget is reduced by 40%. Rather than transferring some of the permanent FTE to the remaining parks (as is done in the 10%, 20%, and 30% scenarios), in this case these permanent positions are eliminated. In this regard, a 40% reduction will have a significant impact on the staffing and level of service at the 29 parks that will still be open under this scenario.
DNR	Additional 10% GF Cut to Colorado State Parks (50% Total GF Cut)		530,008	760,000			Under this final scenario, an additional fifteen state parks are seasonally closed. In this case, only 14 state parks will remain fully open, 11 will be fully closed, and 3 will remain under development.

**Department of Personnel Administration**

DEPT	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
DPA	Human Resources - Employee Benefits Unit - Deferred Compensation and Defined Contribution Plans	0	-	-	NA	NA	The Employee Benefits Unit administers the 457 Deferred Compensation Plan, which is an employee-funded voluntary supplemental retirement saving program. It is meant to encourage savings beyond the retirement plans (i.e., PERA). State employees also have access to PERA's 401(k) supplemental retirement plan. This Unit also administers the 401(a) Defined Contribution Retirement Plan for members and staff of the General Assembly, the Governor's Office, the Cabinet, and to new hires on or after January 1, 2006 as an alternative to PERA's defined benefit plan.
DPA	Technology Management Unit	0	593,884	-	NA	NA	The mission of Statewide Application Services is to provide application development and ongoing software support for the State's Cross-Departmental Administrative Systems. These applications include the Colorado Financial Reporting System (COFRS), the statewide Financial Data Warehouse, a mainframe and web-based document management system (InfoPac/Document Direct), the statewide timekeeping system (Kronos), and human resource systems including the Job Announcements System, the Applicant Data System (ADS), the State personnel database (EMPL), the state personnel system (Colorado Payroll and Personnel System-CPPS) and the State Payroll System.
DPA	Human Resources - State Agency Services - Whistleblower Investigations and Appeal and Dispute Reviews	0.5	34,807	-	NA	NA	The Director's Office is responsible for reviewing performance evaluation disputes, final agency action on appeals of downward allocations; resolving appeals of the selection and examination process; whistleblower investigations for the State Personnel Board and for handling review of compliance with federal law.
DPA	Human Resources - State Agency Services - Personal Services Contract Review	0.5	33,212	-	NA	NA	The Personal Services Contract Review program, through a portion of one position, provides a review and approval function, as required by statute, of all personal services contracts entered into by the State in order to preserve the merit system and employee protections under the Colorado Constitution. This function involves the approval of contracts and administration of the statewide blanket waiver process, mandatory annual reporting, guidance to departments, training and certification of state HR professionals.
DPA	Finance and Procurement - State Purchasing Office - Small Business Development Function	1.0	56,708	-	NA	NA	The Small Business Development Function supports small business development within the State. Specifically, the SPO performs chamber and small business development training and presentations.
DPA	Finance and Procurement - State Controller's Office - Internal Audit Function	1.0	90,562	-	NA	NA	Internal Audit Function handles the fraud, waste, and abuse hotline.
DPA	Human Resources - Training Services	2.0	-	55,393	NA	NA	The Training Services Program develops and provides flexible, cost effective, and interactive learning opportunities designed to help state employees grow professionally and excel in their work environment. The State Personnel Director is statutorily responsible for the establishment and maintenance of training programs for employees in the State Personnel System. Through this program, the Director shall identify training needs for current and anticipated classes of positions within the classified system, shall identify and recommend to the governor and general assembly the most economical and effective means of meeting those training needs, and shall regularly assess the effectiveness of such training as may be conducted. Finally, state funds shall not be expended for the training of state employees without approval.
DPA	Information Technology - Information and Archival Services	0	27,700	-	NA	NA	Information and Archival Services plans, manages, operates and implements the State's archival and records management program to protect, preserve and maintain the legal documents for Colorado territorial and State government. This unit develops and approves record retention policies and destruction schedules for all State agencies, counties, cities, school districts, and special districts as regards preservation and management of records. These records are a valuable business asset to the State, and are recorded in a variety of forms from paper to electronic formats. Research assistance is provided to the general public at the main office at 1313 Sherman Street in the Centennial Building. Information and Archival Services is also responsible for managing and operating the State's home page content on the Internet.
DPA	Finance and Procurement - State Controller's Office - Contracts Unit	3.0	178,824	-	NA	NA	The Contract Unit is responsible for fulfilling the statutory commitment voucher examination responsibility of the State Controller. This Unit reviews all contracts for non-delegated state agencies for compliance with statutes and rules.
DPA	Finance and Procurement - State Buildings and Real Estate Services - Architectural and Engineering As-Needed Agreement program/Controlled Maintenance Oversight	1.5	90,735	-	NA	NA	State Buildings and Real Estate Programs includes solicitation and procurement of professional design and construction services and administering the controlled maintenance program.
DPA	Central Services - Travel Management	2.0	-	-	NA	NA	The Statewide Travel Management Program (STMP) negotiates and administers contracts for State agencies, institutions of higher education and numerous political subdivisions. This high-volume customer base enables the State to negotiate exceptional rates and benefits. The Program is part of the Administration Unit and is responsible for statewide management and oversight of travel.

**Department of Public Health Environment**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
CDPHE	Tobacco Oversight and Monitoring	0.3	-	-	28,000	No	CDPHE is the agency responsible for monitoring the operation and effectiveness of the tobacco settlement programs, in conjunction with the State Board of Health. The department's obligations under the statute include monitoring the operation and effectiveness of the tobacco settlement programs through receipt of each tobacco settlement program's annual report; preparing an annual report to the Governor, various committees of the General Assembly, and the Attorney General; and working with the State Auditor's Office in conducting program reviews and evaluations.
CDPHE	Environmental Leadership	7	-	100,127	NA	No	The program helps industries and businesses prevent polluting the environment and works with them to reduce pollution emissions. Cash fees paid by facilities that handle, store or dispose of regulated hazardous chemicals and report such as required by SARA. Fees are paid based on the chemicals used.
CDPHE	Board of Health	0	3,840	-	NA	No	Stipends for Board of Health members
CDPHE	PSD Children's Trust	1.5	-	324,000	NA	Yes - MCH Block Grant	The mission of the Colorado Children's Trust Fund (CCTF) is to prevent child abuse and neglect of Colorado's children. The nine member CCTF Board of Directors oversees the Trust Fund and the distribution of monies from the CCTF to community-based (private, non-profit and public) organizations. Funds are allocated annually by the Board through a competitive grants process .
CDPHE	PSD Interagency Coordination	3.2	232,527	16,636	NA	Yes - MCH Block Grant	To coordinate the provision of prevention, intervention and treatment services and to ensure collaboration among programs and the availability of a continuum of services for children and youth. Therefore, the Division is charged with working, via MOU, with other state agencies that provide or fund prevention and intervention services to create a more unified, effective and efficient approach to the delivery of prevention and intervention services throughout the state.
CDPHE	AQCD Inspection and Maintenance	16.9	-	174,726	NA	No	The Mobile Sources Inspection and Maintenance Program for diesel vehicles is designed to reduce motor vehicle related pollution through the inspection process, followed by appropriate emissions related repairs. Diesel I/M checks for excessive smoke from light and heavy-duty vehicles. Diesel I/M includes approximately 60,000 vehicles and 330 fleets. Cash Source, Diesel Inspection and Mechanic certification fees. Note: Cash funded activities are limited to diesel inspection and maintenance and the Mechanic certifications.
CDPHE	State Dental Loan Repayment	0.2	-	-	200,000	No	This program, created by SB01-164 using Tobacco Settlement funding, provides dental education loan repayment to dentists and dental hygienists providing oral health services to underserved populations (Medicaid, CHP+, Old Age Pension, Uninsured). Providers contract with the Department to provide services for a minimum of two years.
CDPHE	ASD Personal Services	0.7	-	67,000	NA	No	The Small Business Ombudsman serves as an effective conduit for small businesses to access Colorado DPHE and facilitates communications between the small business community and the department. The Office reviews and resolves disputes with the department and works with department personnel to increase their understanding of small businesses in the development and enforcement of environmental regulations. This includes reviewing regulations and guidance documents to ensure small business concerns are addressed and assisting small businesses in finding resources to comply with environmental requirements.
CDPHE	PSD Dental Program	2.8	554,876	-	NA	No	Provides dental services to low income seniors to include preventive dentistry, dentures and other restorative work.
CDPHE	HFEMSD Medication Admin	0.9	-	182,878	NA	No	Colorado law authorizes unlicensed staff, with training, to administer medications to persons in Assisted Living Residences, Medicaid-certified Adult Day Programs, all services funded through and regulated by the Department of Human Services in support of persons with developmental disabilities (Article 10.5 of Title 27, C.R.S.), Institutions for Juveniles (Part 4 of Article 2 of Title 19, C.R.S.), Residential Child Care Facilities (Section 26-6-102(8), C.R.S.) and Secure Residential Treatment Centers (Section 26-6-102(9), C.R.S.). The Division is required to ensure that training is available on a routine basis throughout the state. The Medication Administration program contracts with instructors who fulfill this mandate.

**Department of Public Health Environment**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
CDPHE	PSD Suicide Prevention	2	275,731	-	NA	No	Suicide Prevention: The Office of Suicide Prevention provides coordination for suicide prevention activities statewide. It includes initiatives in three areas as recommended by the Governor's Suicide Prevention Advisory Commission: 1) the development and implementation of a statewide public information campaign, including resource and assistance lists for people in crisis; 2) training on the recognition and response to signs of suicide; and 3) local suicide prevention and education service development.
CDPHE	LSD Certification	10.3	-	515,640	NA	No	A primary public health function providing quality assurance and safety evaluations of technical services throughout Colorado. Citizen's medical laboratory tests, public drinking water and dairy tests tests for the enforcement of driving under the influence of alcohol and drugs (DUI/D), as well as medical and industrial radiology testing are required to comply with applicable standards for accuracy of tests and/or safety. Staff members conduct inspections and compliance monitoring of approximately 2,500 analytical laboratories. The DUI/D unit certifies approximately 350 intoxilizer machines annually.
CDPHE	AQCD Visibility and Risk Assessment	11.1	-	247,190	NA	No	Three major areas of responsibility: Visibility: To protect and enhance the state of Colorado's visual air quality of its scenic resources, as well as other Air Quality Related Values (AQRVs), Fire: To protect the public health of Colorado's citizens and enhance public safety as well as environmental restoration of natural ecosystems, through the operation of a comprehensive smoke management program (SMP), Quality Assurance: To protect public health and provide environmental protection, ensure all monitored ambient data reported to, by, or on behalf of the State of Colorado, intended to represent NAAQS pollutant levels, meteorology, and/or visibility conditions, may be used with confidence and is consistent with established quality assurance requirements.
CDPHE	AQCD Haz. And Toxic Control	14	-	854,451	NA	No	The (Title VI) Hazardous and Toxic Control Unit (HTCU) is comprised of several distinct activities designed to reduce the public's exposure to hazardous air pollutants and to minimize destruction of the upper atmosphere ozone layer, which protects us from exposure to harmful ultraviolet radiation. Unit components include regulation of asbestos removal activities that occur in public and commercial buildings, and special provisions for preventing exposure to asbestos in the state's grade schools. Title VI refers to the chlorofluorocarbon control (CFC) section of the federal Clean Air Act. The state act requires the Division to adopt and implement portions of the federal program. State statutes require this unit to implement a program to reduce hazardous and toxic emissions through the use of MACT (Maximum Achievable Control Technology) standards. Cash Funds: Stationary Sources Control Fund, Ozone Protection Cash Fund and Lead Hazard Reduction Cash Fund
CDPHE	HFEMSD General Licensure	5.3	-	326,625	NA	No	The purpose of licensure is to ensure that health care facilities meet minimum standards of quality through the establishment of health and safety standards (i.e., regulations) and periodic inspections to determine whether facilities are in substantial compliance. The Health Facilities and Emergency Medical Services Division licenses the majority of health care facilities in the state of Colorado. This includes hospitals, nursing homes, hospices, ambulatory surgical care centers, community clinics, dialysis centers, mental health centers and clinics, rural primary care hospitals, assisted living residences, convalescent centers, chiropractic centers, hospital units and residential care facilities for the developmentally disabled. In all, approximately 820 facilities are licensed under the General Licensure unit.
CDPHE	OLL Envi. Health	0	241,480	-	NA	No	The purpose of Local health Services is to assure access to essential public health and environmental services to everyone in Colorado regardless of residence. The principle objective is to assure access to ten basic services for all citizens. This line is used specifically for local communities that do not have health Departments to perform retail food (restaurant, etc) inspections.
CDPHE	HMWMD Radiation	20.5	-	1,471,832	NA	No	The Radiation Management program protects the public from hazards associated with ionizing radiation, which can cause cancer and genetic defects, and protects the environment from contamination, by ensuring industry, hospitals, government agencies and universities use radioactive materials and radiation producing machines in a safe manner.
CDPHE	HFEMSD Air Ambulance	0.2	-	30,151	NA	No	Safe, reliable transportation is a critical component of an effective State Emergency Medical and Trauma Care System. Air Medical Transport services have been in use in Colorado for many years and the number of agencies providing these services has grown every year as air evacuation and clinical techniques and technology improve.

Department of Public Health Environment

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
CDPHE	DCEED Birth Defects	4.3	113,863	-	NA	No	Colorado Responds to Children with Special Needs (CRCNS) is the Birth Defects Monitoring and Prevention Unit at CDPHE. It characterizes the epidemiology of birth defects and related disabilities in Colorado. Additionally, the cause of most birth defects is unknown, therefore, CRCNS provides data to researchers studying the causes of birth defects. Beyond collecting and analyzing data about children born in Colorado with birth defects, CRCNS prevents disabilities by linking identified children with medical and early intervention services. CRCNS refers registered children with appropriate diagnoses to community health agencies for help in accessing a wide range of local services.
CDPHE	AQCD Modeling and Analysis	11.1	-	92,095	NA	No	The Modeling and Analysis Unit performs and reviews air quality impact analyses for a variety of air programs including stationary source permitting, environmental impact analyses, and hazardous waste site studies. The unit is also responsible for emission inventory development and air quality modeling that serve as the basis for evaluating the effectiveness of selected control strategies and demonstrating future year compliance with National Ambient Air Quality Standards. Air quality forecasts, which trigger controls such as mandatory wood-burning bans and voluntary driving restrictions, are provided daily throughout the high pollution seasons. Cash Funds are the Stationary Sources Cash Fund.
CDPHE	HFEMSD Poison Control	0	1,093,571	-	NA	Yes - The federal money goes directly to the Poison control center, and is contingent on the center not charging a fee for services.	To provide 24-hour per day, toll-free telephone consultation to the public and medical professionals for exposure to poisonous substances. Specialists in Poison Information triage each case and provide emergency poison information and treatment recommendations. This provides prompt and cost effective access to appropriate services, in many cases allowing the caller to avoid a visit to a hospital emergency department. The Division uses a contractor to provide these services, as directed by statute.
CDPHE	PSD Cancer Registry	10	206,402	-	NA	Yes Cancer Registry. Federal MOE level is \$208,841. We have to give the program POTs in order for them to meet MOE.	The Colorado Central Cancer Registry collects and maintains data on cancer incidence, stage at diagnosis, treatment and survival, and periodically publishes rates, trends and other pertinent studies related to these data. These data are key components in (1) assessing cancer risk factors and planning cancer control activities statewide to prevent illness and premature death; (2) helping to assess the possible health impacts of environmental hazards; (3) identifying disparities among groups most at risk for cancer; i.e., ethnicity, age, and gender differences in cancer diagnosis, treatment and survival; and (4) determining the overall health status of the State's population.
CDPHE	PSD Genetics Counseling	1	-	989,671	NA	Yes MCH Block Grant	The Newborn Screening and Genetic Counseling and Education Act was passed in 1981 to provide counseling and clinical follow-up for families with serious genetically inherited diseases. Newborn screening detects congenital diseases in the critical newborn period for the purpose of instituting early therapy and thus avoiding later clinical problems such as mental retardation.
CDPHE	OLL Community Nursing	5.4	244,992	-	NA	Yes MCH Block	Enhancing public health nursing services at the local level. Public health nurses continue to be primary providers of public health services throughout the State as required of all counties in C.R.S. 25-1-610.5. The Office of Local Liaison public health nurse consultants work with counties to provide necessary public health nursing support regarding general practices issues. The section staff work with 500 public health nurses practicing at the local level in 54 public health agencies to provide the ten basic and essential health services, 115 members of local Boards of Health/County Commissioners, and local health advisory boards.

**Department of Public Health Environment**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
CDPHE	DCEED Immunization	20	703,961	-	NA	No	The Immunization Unit has the dual responsibilities of preventing vaccine preventable diseases and improving the immunization coverage rates primarily of children less than two years of age. This Unit maintains a vaccine inventory and delivery system, which supplies vaccine to public and private providers to administer to Vaccines For Children and 317 eligible recipients as defined by CDC. The Unit provides technical guidance and consultation to immunization providers, and enforces school immunization rules and regulations.
CDPHE	HMWMD Hazardous Waste	38.2	-	1,337,616	NA	Yes PPG (RCRA)	The Hazardous Waste Control Program protects and improves public health and the environment in Colorado by ensuring safe and compliant management of hazardous waste. The program accomplishes this through issuing permits and conducting inspections, assuring the understanding of and compliance with waste management laws and regulations, assuring appropriate enforcement against violators, encouraging pollution prevention practices, and assuring the protective cleanup of contaminated sites. Cash Fund: Hazardous Waste Service Fund
CDPHE	Risk Management and Property Funds	0	-	2,337	NA	No	Payments for flood zone coverage for an air monitoring station - stationary sources cash fund (Fund 119)
CDPHE	ASD Indirect	0	-	62,423	NA	No	Allows the collection of indirect cost recoveries on all cash funds spent in the ASD division. Cash funds are from all Department cash funds
CDPHE	ASD - Legal Services	0	-	86,203	NA	No	Provides funding for paying legal expenses from the Department of Law. Cash Funds are from various cash funds within the Department
CDPHE	Vehicle Lease	0	-	102,902	NA	No	Payments for lease of vehicles used in department programs. Cash funds are from various sources within the Department
CDPHE	LSD Admin	10	-	1,515,446	NA	No	Provides support in the form of management, policy review and direction through four sections: administration, technical information program, building operations and quality assurance. The Administrative Offices provide professional, technical, administrative and clerical support to the Division's internal and external customers. The Business Office provides support in the form of accounting, budgeting, purchasing, central services, inventory control, and contract management. The Laboratory Information Technical program provides information technology support to all of the LSD programs. Quality Assurance is provided through proficiency testing, license compliance, and procedure review and overseen by a dedicated Quality Assurance Officer.
CDPHE	PSD Admin	13.7	113,251	-	NA	No	The Administration section of this division coordinates and directs all division activities to ensure comprehensive approaches to disease prevention that do not duplicate efforts across program lines.
CDPHE	ASD - POTS Lines	0	505,820	1,178,247	NA	No	Provides funding for increases in personal services costs for all departmental programs funded the same way (i.e. GF) for health, life, dental insurance, salary survey, Short Term Disability, etc. Cash funds are from all department cash funds.

Department of Public Safety

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
CDPS	CSP, Aircraft	-	-	9,860	NA	NA	The Colorado State Patrol aircraft operation utilizes state-owned aircraft through a centrally operated pool used for State Patrol traffic enforcement activities and for transportation of state officials. Upon request, transportation services are also provided to other state agencies. Foremost attention is devoted to dispensing all services in a safe, timely, efficient, and economical manner. State-owned and operated aircraft are provided for the benefit of all Colorado government agencies. The aircraft are available on a twenty-four hour basis, which includes transportation of personnel, cargo, and prisoners, as well as observation and photographic flights related to official state business. Funding for this program comes primarily from HUTF "Off the Top" dollars, and from fees charged for services
CDPS	DCJ, Office for Victims Programs	8.0	-	1,328,254	NA	10,400,000	The Office for Victims Programs (OVP) is committed to the physical and emotional recovery of crime victims and to the restoration of victims' confidence in the criminal justice system. OVP's responsibilities cover three distinct areas. First, OVP administers three federal grant programs: Victims Of Crime Act (VOCA)- Victim Assistance and Victim Compensation, and STOP Violence Against Women (VAWA). OVP also administers the State VALE (Victim Assistance and Law Enforcement) grant program. Second, OVP develops and implements public policy and standards and monitors the local VALE and Crime Victim Compensation Boards that operate in the 22 judicial districts in Colorado. Finally, OVP reviews and resolves victim complaints regarding non-compliance with the Victim Rights Act's statutory requirements at all levels of the criminal justice system. Funding for this program comes from the state's <del>Victims Assistance and Law Enforcement Fund, and from various federal grants</del>
CDPS	DCJ, Administration	4.3	262,860	-	NA	NA	The Division of Criminal Justice works to improve public safety, the quality of services to crime victims, and the management of offenders. DCJ accomplishes its mission by managing programs, administering grants, conducting criminal justice research, and providing a wide range of technical services to assist with the formulation of sound public policy. DCJ's administrative unit serves to facilitate the performance of DCJ's statutory duties by increasing efficiency through administrative oversight and assistance. The unit's responsibilities include management of the following division activities: budgeting and accounting for multiple federal and state programs; human resources; procurement; and coordination of all central office functions including reception, mail distribution, fleet, information technology and administrative support of the division director and deputy director.
CDPS	CBI, Administration	4.0	401,178	79,952	NA	NA	This CBI Administrative unit serves to facilitate the performance of CBI's statutory duties by increasing efficiency through administrative oversight and assistance. This includes management of the CBI's vehicle fleet, buildings, other capital assets, accounting functions, budgeting, and executive oversight.
CDPS	CSP, Automobile Theft and Criminal Interdiction	-	-	468,914	NA	NA	Since 1937, the CSP Investigative Services Section (ISS) has been charged by statute to enforce Colorado's automobile theft laws. Its current duties include: Proactive investigation of motor vehicle theft and related offenses; Coordination with and assistance to other agencies concerning automobile theft and criminal interdiction cases; Affixation of Colorado-assigned identification numbers; Performance of certified Vehicle Identification Number (VIN) inspections; Inspection of businesses that dismantle motor vehicles, including salvage yards, auto body shops, and used vehicle dealers; Processing of abandoned vehicles; Conducting polygraph examinations for new CSP employees and criminal investigations; Intelligence gathering, analysis, and dissemination; Oversight of the K-9 (canine) federally-funded program; and Conducting acid restoration of vehicle identification numbers. Funding for these functions comes from HUTF "Off the Top," from fees charged directly to customers for services provided (such as VIN inspections), and from <del>State and Federal Funds</del>
CDPS	DCJ, Office of Domestic Violence and Sex Offender Management	7.3	482,438	163,084	NA	NA	The Office of Domestic Violence and Sex offender Management is responsible for the administration of the Domestic Violence Offender Management Board (DVOMB) and the Sex Offender Management Board (SOMB). In addition, the Office has been assigned substantial, additional duties including: the development of a process by which offenders will be supervised pursuant to the Lifetime Supervision of Sex Offenders Act; the development and implementation of specialized standards for sex offenders who have developmental disabilities; the creation of protocols and policies related to the notification of communities concerning the presence of offenders who have been determined to be sexually violent predators; and, the creation and management of a technical assistance team to support such local notifications. The SOMB is responsible for creating a list of approved treatment providers that will be used by criminal justice agencies throughout the state. Funding for this program is a mix of General Fund and cash funds from the Sex
CDPS	DCJ, Office of Adult and Juvenile Justice Assistance	2.8	115,027	-	NA	2,400,000	DCJ's Office of Adult and Juvenile Justice Assistance (OAJJA) is responsible for administering federal funds for criminal and juvenile justice programs throughout the state. A sampling of the grant programs includes: the Edward Byrne Justice Assistance Grant from the Bureau of Justice Assistance to fund programs and projects to prevent and control crime and to improve the criminal justice system; the Paul Coverdell National Forensic Sciences Improvement Grant from the National Institute of Justice used to improve the quality, capacity, and timeliness of forensic science services and the delivery of test results; and the "Formula" Grant Program which addresses Disproportionate Minority Contact and Compliance Monitoring of all adult jails and municipal lock-ups for the timely release of accused juveniles, not detaining adjudicated juveniles, and maintaining proper sight and sound separation of juveniles from adult inmates. Funding for this office comes primarily from federal grants, but also includes a small General Fund which allows the program

Department of Public Safety

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
CDPS	DCJ, Office of Research and Statistics	1.0	70,280	-	NA	NA	The Division of Criminal Justice's Office of Research and Statistics (ORS) is the state's criminal justice Statistical Analysis Center (SAC). As the SAC, the office collects and disseminates crime-related data to the General Assembly, the Governor's Office, and other state and public service delivery agencies for the purpose of planning and enhancing the quality of criminal justice in Colorado. The office obtains research grants from federal and state agencies to study and evaluate criminal justice initiatives, programs, and best practices for the purpose of informing policy makers, decision makers, program administrators, and others who require data to improve the effectiveness of the justice system. Specific research activities cover Parole Risk Assessment, population projections for DOC, study of the Mentally Ill in the Criminal Justice System, evaluation of Crisis Intervention Team training, and the annual <i>Crime and Justice</i> report, among many others. This program is funded primarily with federal grant dollars, but also receives a small General Fund
CDPS	OPSFS, Training, Certification and Regulation Programs	3.0	-	406,052	NA	NA	Statute requires that any installation, modification, alteration, or repair of a fire suppression system must be approved by a certified fire suppression systems inspector before the structure is cleared for occupancy. The Program's purpose is to ensure that life safety systems installed in commercial and residential occupancies are installed and maintained properly, according to nationally recognized standards. Statutes regulating fireworks were significantly revised in the 2004 Legislative Session. This program establishes requirements for obtaining and maintaining licenses to sell fireworks in Colorado. This program administers a voluntary certification program for firefighters, EMS first responders and hazardous materials responders. For firefighters and EMS first responder certification, procedures are established in conjunction with a nine-member advisory board, in accordance with recognized national standards. This program charges fees for the above services and is funded by cash revenues from those fees.
CDPS	OPSFS, Administration and Technical Assistance	1.0	99,066	-	NA	NA	The Division of Fire Safety has broad statutory responsibility for assisting the local fire protection community in developing and implementing programs and services that reduce the incidence of fire, fire-related deaths, injuries and property loss. Colorado law requires that the Division of Fire Safety "...provide technical assistance in defining and developing solutions to local fire safety problems..." [CRS 24-33.5-1203 (1) (h)]. The Division is also responsible for assisting in the solution of "...problems of fire safety which are common to local, state, and federal governmental units..." [CRS 24-33.5-1203 (1) (c)]. On September 25, 1990, the Hotel and Motel Fire Safety Act of 1990 was signed into law. This Act, Public Law 101-391, aims to increase the level of fire safety in hotels and motels by discouraging federal travel to hotels and motels that do not meet certain minimum fire protection standards. Under the Act, states are responsible for maintaining and submitting data to the U.S. Fire Administration regarding which hotels and motels meet
CDPS	CBI, Instant Criminal Background Check	26.4	1,453,174	228,295	NA	NA	On November 30, 1993 Congress passed the Brady Handgun Violence Prevention Act of 1994. The General Assembly passed 12-26.5-101, et seq., C.R.S., implementing the Brady Act. The Colorado Bureau of Investigation was, until April 1999, the state point of contact for firearm purchases in Colorado. The FBI assumed the role of point of contact for Colorado after April 1, 1999. The CBI was reinstated on August 1, 1999 as the point of contact by virtue of executive order and on March 7, 2000 when Senate Bill 00-125 (CRS 24-33.5-424) was passed. A citizens' initiative to close the gun show loophole was passed in the fall of 2000 and became effective on March 31, 2001 (CRS 12-26.1-101 through 108). It requires the Colorado Bureau of Investigation to conduct background checks on behalf of private vendors selling firearms at gun shows. Funding for this program is primarily from General Fund, but also includes cash fund revenue generated by applications for concealed weapons permits.

**Department of Regulatory Agencies**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
DORA	Division of Registrations Board (Electrical): Elimination of Inspection Workload	25.9	-	2,591,476	NA		The State Electrical Board is required by Section 12-23-116, C.R.S., to inspect all areas of the state except areas in which local governments have their own electrical codes and inspection programs. As of last year, the Board inspected in 49 out of 64 counties. In addition, the Electrical Board inspects all public schools and state buildings in all 64 counties. Approximately 70 percent of annual expenditures are for inspections. <b>(Note: estimate includes approximately \$200,000 in legal fees also counted elsewhere in this list.)</b>
DORA	Division of Registrations Board (Plumbers): Elimination of Inspection Workload	7.6	-	871,328	NA		The Examining Board of Plumbers administers a licensing and inspection program for plumbers and maintains and updates the state's plumbing code, which consists of standards for plumbing installation, plumbing materials, and solar plumbing which could directly affect the potable water supply. Local governments are permitted to amend the code, as long as such amendments are at least equal to the minimum state requirements.
DORA	Legal Services to State Agencies - Base Appropriation		4,711	520,680	NA		Reduce DORA's significant legal services appropriation of \$5.5 million and 84,767 hours by 10 percent. FY 05-06 appropriation numbers are used.
DORA	Division of Registrations Board (Barber/Cosmetology)	3.5	-	777,848	NA		This program regulates the practice of Barbers and Cosmetologists
DORA	Eliminate Insurance and Securities Fraud Prosecution line items			592,544	NA		The Securities and Insurance Fraud Prosecution line items fund work outside DORA to bolster the criminal prosecution of fraud in the Attorney General's Office, ordinarily funded by the General Fund.
DORA	Division of Registrations Board (Outfitters)	1.3	-	193,441	NA		This Board regulates Outfitters who operate in Colorado.
DORA	Division of Registrations Board (Boxing)	0.7	-	111,400	NA		This program regulates boxing events in Colorado.
DORA	Division of Registrations Board (Addiction Counselors)	1.0	-	171,605	NA		The Director of the Division of Registrations regulates the addictions counselor program with the assistance of a four-member advisory committee.
DORA	Division of Registrations Board (Passenger Tramway)	2.2	-	495,458	NA		This program regulates aerial tramways, surface lifts and tows used for recreational purposes in Colorado. The focus is on ski-related equipment, but the Board also licenses other types of tramways. The Board establishes design, operation, and maintenance standards; reviews requests for variance from the rules; and investigates accidents related to the operation of tramways.
DORA	Division of Registrations Board (Mental Health Boards)	4.0	-	825,115	NA		Includes Board of Psychologist Examiners, Board of Social Work Examiners, Board of Marriage & Family Therapist Examiners, Board of Licensed Professional Counselor Examiners, State Grievance Board, Addiction Counselors Program. The Director of the Division of Registrations regulates the addictions counselor program with the assistance of a four-member advisory committee. Each of the remaining mental health professions is regulated by its own seven-member board of examiners, comprising three mental health professionals and four public members. The Department of Regulatory Agencies, Division of Registrations administers the mental health boards.
DORA	Public Utilities Commission (No Call Program)	-	-	-	NA		NO CALL PROGRAM: The Public Utilities Commission administers certain activities related to the No-Call Program. Activities related to this program include hiring a vendor to implement the program, promulgating rules to govern the administration of the No-Call List, and monitoring the vendor's activities and work product.

**Department of Revenue**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
DOR	Motorist Insurance Identification Database	8.0	-	2,240,461	NA		The Motorist Insurance Identification Database (MIIDB) is a system to identify uninsured drivers and vehicles, and provide an information source for vehicle registration. Information provided by the database is available to law enforcement, courts, and county staff responsible for registering vehicles statewide.
DOR	Taxpayer Services - Public Information and Education	4.0	272,309	-	NA		This program creates and executes broad-based public information and education programs that further the goals and objectives of the department through public training classes, a comprehensive Web site, contact with individuals, businesses, business associations, government agencies and tax professionals via outbound e-mail, and through print and electronic (radio/TV/Web/e-mail) information to the news media. These outbound communication channels assist taxpayers and tax professionals with their questions; enhance voluntary compliance; and support the department's mission of customer service. The section compiles information and materials from other sources to achieve consistency in information dissemination to the public, business groups and news media.
DOR	Taxpayer Services - Policy & Innovation	4.0	328,275	-	NA		This program is responsible for responding to difficult and complex tax issues as well as developing and implementing processes for providing tax information to the public. Subject matter experts research tax issues, issue informal determinations, and develop written materials explaining difficult tax matters. This group is also responsible for developing and updating various technologies used to interact with the public. These technologies include internally developed systems and systems developed in partnership with private businesses.
DOR	EDO - Internal Auditor	2.0	125,393	-	NA		This program is an independent, objective assurance and consulting activity responsible for evaluating the effectiveness of the Department's risk management, control and governance processes and promoting continuous improvement.
DOR	Gaming - Payments to Other State Agencies	-	-	-	NA		The limited gaming amendment to the Colorado Constitution passed in November 1990, created the Limited Gaming Control Commission (Commission) and specified that the Commission is responsible for the administration and regulation of the program. The amendment further states that the moneys in the limited gaming fund are used to pay all ongoing expenses of the Commission and any other state agency for the administration of limited gaming; such payments are not to be conditioned on appropriation by the general assembly. CRS 12-47.1-(302)(1)(o) authorizes the Commission to enter into contracts with any governmental entity to carry out its duties, based on established criteria for cooperation and conditions for payment. The Commission has historically interpreted the agencies eligible for appropriations from the Limited Gaming Fund to be those specifically given statutory authority in the Limited Gaming Act to regulate or administer components of the program.
DOR	Racing - Animal Welfare	3.3	-	-	NA		The Animal Welfare Section has been charged with the responsibility of protecting the health and safety of greyhounds and horses racing in Colorado. Furthermore, they conduct physical examinations of animals, take blood and urine tests and other tests for the presence of prohibited drugs or medications, prohibit any animal from racing if it is not in proper physical condition to race, and to ensure the health and safety of racing animals and fairness of the races. The Division is charged with the weighing of jockeys and greyhounds, and taking saliva, urine, blood, or other body fluid samples or biopsy or necropsy specimens. This section is mandated with monitoring track conditions and injury patterns in order to recommend solutions to the Commission. This section is also charged with inspecting kennels and stables to protect the health and well being of racing animals. This program is funded from revenues collected from fees paid by licensees.
DOR	DMV - Vehicle Emissions	15.5	-	-	\$ 1,016,204		The Air Program is run jointly by both DOR and Colorado Department of Public Health and Environment (CDPHE). DOR is the regulatory and enforcement side of the Air Program. Conducts overt and covert Performance and Equipment Audits to ensure the quality of inspections performed, mechanic/inspector performance, verification of appropriate document use and to detect and prevent fraud and abuse. Issues licenses to inspection centers and repair stations and resolves disputes involving citizens, testing facilities, and licensed dealers. This program is cash funded from fees assessed to licensees (AIR Account).

**Department of Revenue**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
DOR	Central Department Operations - Safety and Security (Facilities Services)	4.0	231,097	-	NA		The facilities services personnel acts as a liaison with landlord Capital Complex Group on a day-to-day basis by identifying needed repairs and services. Personnel provide services to building tenants by procuring private vendor construction projects not provided by Capital Complex, directing the process of disposal of surplus property by storing, inventorying, and arranging for removal of surplus; and, channeling requests for security to Colorado State Patrol as needed. The Section is also responsible for ensuring department-wide compliance with the Department of Human Services' (DHS) Homeland Security requirements. Duties include maintaining the security system in the Annex and Pierce facilities, coordinating the fire/safety program, performing safety audits, and developing, maintaining, and distributing training on safety and security. This program is funded from the General Fund, with some indirect cost recoveries for work related to specific accounts.
DOR	Taxpayer Services - Call Center	22.0	1,431,223	-	NA		Taxpayer Services operates the taxation call center that is responsible for interacting with the public via telephone on all relevant areas. This includes inquiries about substantive and procedural matters for income and business taxes, and inquiries about specific account related issues, such as protests, adjustments, and delinquencies. Automated Systems under Call Center. This program has certain administrative responsibilities related to an automated message/call routing system. Taxpayers calling the department concerning tax matters have the option of hearing a variety of recorded messages concerning general interest topics or talking to live customer service representatives. This program is funded from the General Fund, with some indirect cost recoveries for work related to specific accounts.
DOR	Racing - Enforcement and Regulatory Oversight	12.4	-	-	NA		The Enforcement and Regulatory Oversight Section of racing handles the enforcement of all laws, rules and regulations. Among other duties, they test the totalisator systems and conduct compliance audits. They collect various commissions and fees and ensure compliance with internal controls. They also investigate illegal activity occurring at Colorado Racing venues and carry out investigations of potential and current licensees. They handle complaints and conduct kennel and stable inspections. Finally, they oversee all live racing at Colorado race tracks. This program is funded from revenues collected from fees paid by licensees.
DOR	Dealer Board - Enforcement	13.0	-	-	NA		The Enforcement Program statutorily exists to: 1) establish trust and confidence in consumers that dealers will be available to stand behind their products; 2) ensure that dealers remain in business to provide service; 3) protect consumers from unlicensed dealers; and 4) educate the public regarding the motor vehicle industry and proper steps when purchasing a motor vehicle. The Enforcement Program investigates violations of state and federal laws and regulations by licensees, investigates complaints against unlicensed persons, resolves complaints filed against licensees, conducts compliance audits to enhance voluntary compliance with the law through education, and conducts criminal background investigations. Program employees issue criminal summons and complaints, testify in court and at hearings, and provide the Board with data on investigations conducted for probable cause reviews. This program is cash funded from fees collected by licensees.
DOR	Racing - Licensing	2.8	-	1,824,683	NA		Colorado statutes 12-60-501 and 12-60-502 require the Commission and the Division to issue licenses to all race meets with pari-mutuel wagering held in the state at which horse or greyhounds participate. Furthermore, that all race meet locales, as well as all applicable kennels and stables, be inspected at least once a year to ensure compliance with the laws of Colorado and the Rules of the Commission. Per Colorado statute 12-60-501 (2)(c), the Division is charged with licensing persons who manufacture or operate totalisators. Per Colorado statute 12-60-501 (3), the Division is to license all in-state simulcast facilities conducting pari-mutuel wagering and shall require all such in-state simulcast facilities to be maintained and operated in accordance with the laws of this state and the rules of the Commission. Sections 12-60-502 through 12-60-511 outlines details of pari-mutuel licenses and hearings. Colorado Statutes 12-60-601 through 12-60-603 outlines unlawful acts with regards to pari-mutuel wagering and racing. This program is funded from revenues collected from fees paid by licensees.
DOR	Gaming - Licensing	24.5	-	789,781	NA		The Limited Gaming Licensing Program issues licenses to businesses and individuals who, after a thorough background investigation is conducted, are deemed suitable for holding a license according to Colorado Statutes. The Colorado Limited Gaming Control Commission (Commission) issues annual licenses to three types of businesses (retailer, operator, and manufacturer/distributor) and the Division of Gaming (Division) issues bi-annual licenses to two types of individual applicants (key and support). There is a direct correlation between the level of background investigation conducted and the type of license application submitted. This program is funded from revenues collected from licensees deposited into the Limited Gaming Fund.

**Department of Revenue**

Dept	Program Name	FTE	GF	CF	CFE	FF Match	Program Description (including how the program is funded)
DOR	Dealer Board - Licensing and Consumer Education	6.2	-	1,862,328	NA		The Licensing and Consumer Education Program issues licenses and/or permits as required by statute to manufacturers, distributors, manufacturer representatives, motor vehicle dealers (new and used), wholesalers, wholesale auto auctions, buyer agents, and salespeople; and provides licensee and consumer education concerning the rules and regulations of the motor vehicle industry for the protection of the public through seminars, a quarterly newsletter and other printed material. The Motor Vehicle Dealer Board (Board) is a nine member Board statutorily charged with the licensing and regulatory oversight functions for dealers and salespeople. The Board has delegated to the staff of this Program the authority to issue licenses on its behalf. If applicants fall outside minimum licensing requirements set by the Board, the applications are presented to the Board for review and action. This program is cash funded from fees collected by licensees.
DOR	Liquor - Licensing	6.0	-	2,168,708	NA		The Liquor Licensing Program provides licenses and/or permits as required by statute to persons who manufacture, import distribute and/or sell beverage alcohol in Colorado. This program is funded through revenues collected from fees payed by licensees.