

# MEMORANDUM

**TO:** Joint Budget Committee

**FROM:** Viktor Bojilov, JBC Staff (303-866-2149)

**SUBJECT:** JBC SMART Act Letters to the Committees of Reference

**DATE:** March 20, 2013

The table below summarizes the JBC letters to Committees of Reference regarding recommendations the Committees of Reference made on a Department's budget and the action of the Joint Budget Committee. **Staff recommends the Committee approve the language of the attached letters to be sent to the Committees of Reference.**

	Department	Committee of Reference	Issue
1	Agriculture	Senate Agriculture, Natural Resources, and Energy	Indirect costs, cash fund spending authority, move 1.0 FTE to Commissioner's Office.
2	Corrections	Senate Judiciary	Expand State Board of Parole.
3	HCPF	Senate Health and Human Services	BHO contracts.
4	HCPF	House Public Health Care and Human Services	Expand Medicaid Breast and Cervical Cancer Program.
5	Human Services	Senate Health and Human Services	Statewide child abuse reporting hotline, DYC restorative justice programs, funding Behavioral Health Transformation Council, increase respite family care for people with developmental disabilities.
6	Human Services	House Public Health Care and Human Services Committee	Funding to strengthen mental health system, early intervention, county administration for Supplemental Nutrition Assistance Program, increase community provider rates, increase utilities, senior support services, new adult protection data system, incident reporting module to Child Care Licensing System.
7	Judiciary	Senate Judiciary	Public Defender's Office attorney pay parity.
8	Local Affairs	Senate Local Government	Additional affordable housing, grant program to grow and diversify rural economies.
9	Natural Resources	Senate Agriculture, Natural Resources, and Energy	OGCC staff, Land Board staff, DRMS electronic permitting, OGCC well inspection schedule, WRD consolidation, WRD satellite monitoring.
10	Natural Resources	House Agriculture, Livestock, and Natural Resources	OGCC staff, Geological Survey staff, OGCC well inspection schedule.
11	Public Health and Environment	Senate Health and Human Services	Increase School-based Health Center Program.
12	Public Health and Environment	House Public Health Care and Human Services	Increase School-based Health Center Program.

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March 20, 2013

Senator Gail Schwartz  
Chair, Senate Agriculture, Natural Resources and Energy Committee

Dear Sen. Schwartz,

Thank you for your recommendation letter dated January 25, 2013 regarding the Committee's recommendations on the Department of Agriculture FY 2013-14 budget request. The recommendations you provided included the following:

1. Change the indirect cost methodology within the department to enable it to pay for the consolidation of operating, administrative, and fleet resources;
2. Increase the department's cash fund spending authority by \$120,000 for the next two fiscal years to allow the Brand Division to expedite the replacement cycle of its existing fleet; and
3. Move 1.0 FTE from the Inspection and Consumer Services Division to the Commissioner's Office.

The Joint Budget Committee approved funding for all of the Committee's recommendations.

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:  
John Ziegler, Joint Budget Committee Staff  
Amanda King, Legislative Council Staff

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March 20, 2013

Senator Lucia Guzman  
Chair, Senate Judiciary Committee

Dear Sen. Guzman,

Thank you for your recommendation letter dated January 24, 2013, which contained your committee's recommendations concerning the Department of Corrections budget request.

Your committee requested that the Joint Budget Committee expand the membership of the State Board of Parole, preferably to double its current size. Your committee further requested that the JBC fund this increase in membership from savings that occur as the result of more paroles.

Since Section 17-2-201 (1) (a), C.R.S., sets the membership of the State Board of Parole at seven members, it would take a bill to increase its size. As a result, the Joint Budget Committee did not pursue your recommendation. Please note that any member of the General Assembly could carry such a bill.

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:  
John Ziegler, Joint Budget Committee Staff  
Hillary Smith, Legislative Council Staff

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March 20, 2013

Senator Aguilar  
Chair, Senate Health and Human Services

Dear Senator Aguilar,

Thank you for your recommendation letter dated January 24, 2013 regarding the Committee's recommendations on the Department of Health Care Policy and Financing's FY 2013-14 budget request. You requested that the Joint Budget Committee, "encourage the Department of Health Care Policy and Financing to offer Behavioral Health Organization contracts to Regional Care Collaborative Organizations when possible." The Department is working to include requirement regarding the integration of mental and physical health into the 2014 rebid of the Behavioral Health Organization contracts and the 2015 rebid of the Regional Care Collaborative Organizations contracts. In addition, the Department reported that it received a \$2 million federal planning grant to apply for a larger grant to integrate mental health and physical health. Other states have received funds of between \$30 and \$50 million form this grant program.

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:

John Ziegler, Joint Budget Committee Staff  
Dave DeNovellis, Legislative Council Staff

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March 20, 2013

Representative Dianne Primavera  
 Chair, House Public Health Care and Human Services Committee

Dear Representative Primavera,

Thank you for your recommendation letter dated January 23, 2013 regarding the Committee's recommendations on the Department of Health Care Policy and Financing's FY 2013-14 budget request. You requested that the Joint Budget Committee, "explore the costs of expanding the Medicaid Breast and Cervical Cancer Program to include treating women who are not initially diagnosed at a Women's Wellness Connection site but who otherwise meet the eligibility criteria for the Program." The Committee determined there were two options for how to increase funding for the treatment component of the Breast and Cervical Cancer Program including:

1. Increase screening to include a lower age group. Treatment for cancers diagnosed through this expansion would be required, but may be less costly than treatment for older clients; and/or
2. Divide the increased funding between the screening and treatment program so that both aspects of the Program are able to handle the increased workload.

The following table shows based on average cost of services of screening and treatment how many more women would be served if additional dollars are added to the Program. Since the treatment dollars are spent in the Department of Health Care Policy and Financing the dollars are eligible for the federal Medicaid match.

Options for Increasing Funding to the Breast and Cervical Cancer Program						
Additional women screened	Screening Costs (average cost for 1 screening = \$320.80)	Additional women diagnosed with cancer (approx. 1.6% of women screened)	Treatment Costs (average treatment cost = \$16,865 per patient)	Total Cost*	Net General Fund Increase	
225	\$72,180	4	\$67,460	\$139,640	\$105,910.00	
550	\$176,440	9	\$151,785	\$328,225	\$252,332.50	
1100	\$352,880	18	\$303,570	\$656,450	\$504,665.00	
2,200	\$705,760	35	\$590,275	\$1,296,035	\$1,000,897.50	

\*Note the Treatment Costs are Medicaid Funds, the General Fund equals half of the cost

The Joint Budget Committee did not approve an increase in eligibility pursuant to your request.

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:  
John Ziegler, Joint Budget Committee Staff  
Elizabeth Burger, Legislative Council Staff

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March 20, 2013

Senator Irene Aguilar  
Chair, Senate Health and Human Services Committee

Dear Senator Aguilar,

Thank you for your recommendation letter dated January 24, 2013 regarding the Committee's recommendations on the Department of Human Services FY 2013-14 budget request. The recommendations you provided included:

- Funding a statewide child abuse reporting hotline with savings from the Division of Youth Corrections;
- Funding restorative justice programs with saving from the Division of Youth Corrections;
- Fully funding the Behavioral Health Transformation Council; and
- Increasing respite family care for people with developmental disabilities by \$100,000.

The Joint Budget Committee approved the following appropriations:

- \$200,000 placeholder related to H.B. 13-1271, which would authorize a statewide child abuse reporting hotline. The placeholder is meant to fund the purchase of consulting services to assist the statewide child abuse hotline steering committee as it develops an implementation plan for the hotline system.
- There was no additional funding provided for restorative justice programs.
- \$20.0 million placeholder for behavioral health crisis services, \$4.3 million for increased community behavioral health capacity, \$2.1 million for a jail-based restoration to competency program, and \$1.2 million for additional school-based mental health services; and
- \$100,000 increase for respite family care for people with developmental disabilities by increasing the Family Support Services line item by \$100,000 General Fund.

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:  
John Ziegler, Joint Budget Committee Staff  
Dave DeNovellis, Legislative Council Staff



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March 20, 2013

Representative Dianne Primavera  
Chair, House Public Health Care and Human Services Committee

Dear Representative Primavera,

Thank you for your recommendation letter dated January 23, 2013 regarding the Committee's recommendations on the Department of Human Services FY 2013-14 budget request. The recommendations you provided included funding the following Department change requests:

- \$18.5 million to strengthen Colorado's mental health system;
- \$13.0 million to reduce the waiting list for services for individuals with developmental disabilities;
- \$1.8 million for early intervention and associated case management services;
- \$6.8 million to fund county administration costs for the Supplemental Nutrition Assistance Program;
- \$15.5 million to increase community provider rates;
- \$1.3 million increase for utilities;
- \$3.8 million for senior support services;
- \$250,000 for a new adult protection data system and
- \$130,000 to add an incident reporting module to the Child Care Licensing System.

The following is the Joint Budget Committee actions on each of the above change requests:

- \$28.4 million to strengthen Colorado's mental health system;
- \$13,521,009 to reduce the waiting list for services for individuals with developmental disabilities;
- \$2,892,543 for early intervention and associated case management services;
- \$6.8 million to fund county administration costs for the Supplemental Nutrition Assistance Program;
- \$24,569,911 to increase community provider rates;
- \$1.6 million increase for utilities;
- \$5.8 million for senior support services;
- \$250,000 for a new adult protection data system and
- \$130,000 to add an incident reporting module to the Child Care Licensing System.

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:  
John Ziegler, Joint Budget Committee Staff  
Elizabeth Burger, Legislative Council Staff

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March 20, 2013

Senator Lucia Guzman  
Chair, Senate Judiciary Committee

Dear Senator Guzman,

Thank you for your recommendation letter dated January 24, 2013 regarding the Committee's recommendations on the Judicial Branch FY 2013-14 budget request. You requested that the Joint Budget Committee approve the Office of the State Public Defender's \$5.8 million request for attorney pay parity (OSPD R-1). The Joint Budget Committee approved this request, but the amount of funding approved is slightly lower than the request due to the impact of the paydate shift (*i.e.*, the Office will only require 11 months of funding in FY 2013-14).

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:  
John Ziegler, Joint Budget Committee Staff  
Hillary Smith, Legislative Council Staff

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March 20, 2013

Senator Jeanne Nicholson  
Chair, Senate Local Government Committee

Dear Sen. Nicholson,

Thank you for your recommendation letter dated January 23, 2013 regarding the Committee's recommendations on the Department of Local Affairs FY 2013-14 budget request. The recommendations you provided included the following:

1. \$2 million General Fund to provide additional affordable housing units for workforce needs and lower income families; and
2. \$3 million General Fund and 1.0 FTE for the administration of a grant program to grow and diversify the economies of rural communities, with an emphasis on those communities that depend on a single large employer such as a state prison.

The Joint Budget Committee approved funding for all of the Committee's recommendations.

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:  
John Ziegler, Joint Budget Committee Staff  
David Beaujon, Legislative Council Staff

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March 20, 2013

Senator Gail Schwartz  
Chair, Senate Agriculture, Natural Resources and Energy Committee

Dear Sen. Schwartz,

Thank you for your letter dated January 25, 2013 regarding the Committee's recommendations on the Department of Natural Resources FY 2013-14 budget request. The Committee provided several recommendations. Below is a summary of Joint Budget Committee actions related to the specific recommendations pursuant to Section 2-7-204 (5) (a) (II), C.R.S.

- The Joint Budget Committee approved 14.4 additional compliance-related FTE for the Oil and Gas Conservation Commission (9.4 FTE above the Governor's request). The approval includes a total of \$1.5 million cash funds from the Oil and Gas Conservation and Environmental Response Fund.
- The Joint Budget Committee approved a total increase of \$335,924 cash funds and 3.0 FTE for the State Board of Land Commissioners, including the requested 1.0 FTE minerals field coordinator (as recommended by the Agriculture Committee) and the 2.0 FTE for strategic business initiatives.
- The Joint Budget Committee approved the Water Resources Division request to consolidate its budget from 12 line items to 8 line items.
- The Joint Budget Committee approved the Water Resources Division request to increase by \$100,000 cash funds (Satellite Monitoring System Cash Fund) funding for maintenance, technological improvements, and possibly an expansion of the Satellite Monitoring System.
- The Joint Budget Committee approved the Governor's request to temporarily reallocate approximately \$100,000 cash funds from the Operational Account of the Severance Tax Trust Fund to support the development of an electronic permitting system for the Division of Reclamation, Mining, and Safety's Minerals Program.
- The Joint Budget Committee did not take specific action on the Agriculture Committee's recommendation to have the Oil and Gas Conservation Commission provide prioritized inspection schedule for oil and gas wells.

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:  
John Ziegler, Joint Budget Committee Staff  
David Beaujon, Legislative Council Staff

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March 20, 2013

Representative Randy Fischer  
Chair, House Agriculture, Livestock, and Natural Resources Committee

Dear Rep. Fischer,

Thank you for your letter dated January 29, 2013 regarding the Committee's recommendations on the Department of Natural Resources FY 2013-14 budget request. The Committee provided several recommendations. Below is a summary of Joint Budget Committee actions related to the specific recommendations pursuant to Section 2-7-204 (5) (a) (II), C.R.S.

- The Joint Budget Committee approved 14.4 additional compliance-related FTE for the Oil and Gas Conservation Commission (9.4 FTE above the Governor's request). The approval includes a total of \$1.5 million cash funds from the Oil and Gas Conservation and Environmental Response Fund.
- The Joint Budget Committee restored \$300,000 and 2.5 FTE to the Colorado Geological Survey, which is now located in the Colorado School of Mines. Because of ongoing revenue shortfalls in the Operational Account of the Severance Tax Trust Fund, the Committee elected to provide General Fund for this recommendation rather than severance tax funds.
- The Joint Budget Committee did not take specific action on the Agriculture Committee's recommendation to have the Oil and Gas Conservation Commission provide prioritized inspection schedule for oil and gas wells.

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:

John Ziegler, Joint Budget Committee Staff  
David Beaujon, Legislative Council Staff

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March 20, 2013

Senator Irene Aguilar  
Chair, Senate Health and Human Services Committee

Dear Senator Aguilar,

Thank you for your recommendation letter dated January 24, 2013 regarding the Committee's recommendations on the Department of Public Health and Environment FY 2013-14 budget request. The recommendation you provided was to increase School-based Health Center Program by \$4,266,501 General Fund to bring total Program funding to \$5,260,814 General Fund. The Joint Budget Committee approved an appropriation of \$5,260,814 General Fund and 2.9 FTE for this Program, which included an increase of \$4,266,501 General Fund.

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:

John Ziegler, Joint Budget Committee Staff  
Dave DeNovellis, Legislative Council Staff



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March 20, 2013

Representative Dianne Primavera  
Chair, House Public Health Care and Human Services Committee

Dear Representative Primavera,

Thank you for your recommendation letter dated January 23, 2013 regarding the Committee's recommendations on the Department of Public Health and Environment FY 2013-14 budget request. The recommendation you provided was to increase School-based Health Center Program by \$4,266,501 General Fund to bring total Program funding to \$5,260,814 General Fund. The Joint Budget Committee approved an appropriation of \$5,260,814 General Fund and 2.9 FTE for this Program, which included an increase of \$4,266,501 General Fund.

Sincerely,

Senator Pat Steadman  
Chairman  
Joint Budget Committee

Cc:

John Ziegler, Joint Budget Committee Staff  
Elizabeth Burger, Legislative Council Staff