

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Health and Environment
Priority Number:	7
Change Request Title:	Vital Records FTE Increase

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This Decision Item seeks to add three FTE to the vital statistics records cash appropriation to support the 25% increase in customer demand for birth and death certificates, with no increase in monetary spending authority.

Background and Appropriation History:

The Department's appropriation for vital records is listed on line (2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records has 47.2 FTE for all fund types. However, the Schedule 3 Budget document details the cash FTE to 25.1 FTE with the remainder allocated to federal grants. The appropriation has not changed in more than a decade.

During the last ten years, the number of births has increased from 54,310 in 1995 to 68,922 in 2005. The number of deaths has increased from 24,898 in 1995 to 29,521 in 2005. Also, the events of September 11, 2001 caused state and federal oversight groups to increase the requirements for security and identity verification that vital record offices must follow. The new procedures have increased the amount of time required for each certificate transaction.

General Description of Request:

Changes to federal and state laws have increased citizens' needs to present birth and death certificates. Temporary workers who must leave after six months employment currently handle the increased workload. There are several forces that are driving the need for additional staffing:

The **volume of applications** has increased by 25% during the past few years due to increased requirements by state and federal agencies such as Social Security, passport, Division of Motor Vehicles (DMV), and Medicaid for verification of US citizenship and age. For example: the number of requests processed during the month of April increased from 3,374 in 2006 to 4,258 in 2007, an increase of 884 (26.2%). In FY 2005-06 the state vital records office issued 61,717 birth certificates. During the first half of FY 2006-07 vital records issued 36,692 birth certificates. During the second half of FY 2006-07 vital records issued 43,010 birth certificates, (total 79,702) an increase of 17%. Upcoming requirements for Passports for travel to Mexico and Canada are expected to increase demand for birth certificates even more.

In addition, the **amount of time per transaction** has increased due to the requirements of the Secure and Verifiable Documents Act (HB 03-1224), the federal Intelligence Reform and Terrorism Prevention Act, the Federal Real-ID Act, the federal budget reconciliation act and related legislation/regulation. Due to the requirements to verify the customer's identity, the average time per transaction for uncomplicated requests has increased from ten minutes to twenty-plus minutes each.

The vital records office currently employs six temporary workers to supplement the five FTE who issue certificates. The temporary workers can only work for six months. The vital records office must hire and train new workers at the end of each six-month period. The temporary workers do not handle all of the functions that the permanent staff handle, which restricts the flexibility and efficiency of the office's work. The Department will

replace temporary workers with permanent employees to increase efficiency and effectiveness.

Consequences if Not Funded:

Customer service will be negatively impacted as demand continues to grow. The interval between the initial customer request and delivery of the birth certificate or other product to the customer will increase. The number of customer complaints will increase. Resources will be re-directed from mail in customers to walk in customers. The turn-around time for mail customers will increase from our established target of seven business days to fourteen-plus business days.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	3.0
Increase of 3 FTE for Vital Records	\$0	\$0	\$0	\$0	\$0	3.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	3.0
Maintain increased FTE for Vital Records	\$0	\$0	\$0	\$0	\$0	3.0

Assumptions for Calculations:

Additional FTE's to be funded using existing revenue and spending authority. Additional FTE's would be classified as Administrative Assistant II.

Monthly salary for an Administrative Assistant II is estimated to be \$2,791 (base) plus \$283 (PERA at 10.15%) plus \$40 (Medicare at 1.45%) = \$3,114.

Impact on Other Government Agencies:

Providing faster delivery of birth certificates and related documents will improve the ability of user agencies (DMV, etc) to provide faster delivery of their services to our citizens.

Cost Benefit Analysis:

The department pays temporary workers the same amount that it pays an Administrative Assistant II. This request is cost neutral on the positions themselves. It requires the Vital Records Office three months to train a new employee. The office trains 12 new temporary employees each year. The training cost for each new employee (permanent or temporary) is \$9,342 per year (\$3,114 x 3 months). Three permanent workers will eliminate the need for six trainings per year or \$56,052. An increase of three permanent workers will allow more people to work on walk-in requests. Temporary workers currently focus on requests received in the mail. Increased attention to walk-in requests will decrease the number of people in the waiting room.

Implementation Schedule:

Task	Month/Year
Positions announced and testing initiated	April 2008
FTE Hired	July 2008

Statutory and Federal Authority:

All citations are from the 2006 C.R.S.

[25-2-103. Centralized registration system for all vital statistics - appointment of registrar - rules.](#)

(1) In order to provide for the maintenance of a centralized registry of the vital statistics of this state, the office of state registrar of vital statistics, referred to in this article as the "state registrar", is hereby created in the department of public health and environment. The state registrar shall be appointed by the state board of health and shall have such staff and clerical help as reasonably may be required in the performance of the state registrar's duties. The state registrar and the staff and clerical help of the state registrar shall be subject to the state constitution and state personnel system laws.

Performance Measures:

This request will help the Department meet the following performance benchmark by allowing permanent employees issue birth and death certificates, and eliminating the

need for continual retraining of temporary employees who are only allowed to work for 6 months.

Objective: Building a strong public health system.					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Issue 300,000 birth and death certificates within five days of a valid request.	Benchmark	100%	100%	100%	100%
	Actual	95%	90%		