

## Final Report Fiscal Impact

	Department / Office	Chapter	Title	First Year Fiscal Benefit	Five Year Fiscal Benefit
1	Human Services	Working Smarter and Saving Money	<b>Streamline Department Approval Process:</b> Eliminate multi-step approval requirements for low-dollar personnel actions and “spot awards.”	N/A	N/A
2	Transportation	Working Smarter and Saving Money	<b>Use State Garages More Efficiently:</b> Add second and third shifts to some maintenance garages to reduce the need for more costly outsourced repairs and maintenance.	\$241,000	\$1,205,000
3	Personnel & Administration	Working Smarter and Saving Money	<b>Capitalize on Fuel Card Account Tools:</b> Optimize the data and tools from fuel-card vendor Wright Express. Fleet managers should share data and use purchase alerts to prevent fraud.	\$214,200	\$1,071,000
4	Public Safety	Working Smarter and Saving Money	<b>Run State Patrol Vehicle and Equipment Leases Concurrently:</b> Synchronize vehicle leases and equipment replacement cycles so they run concurrently to save costs now incurred by removing and reinstalling equipment in State Patrol vehicles between leases.	\$40,600	\$568,400
5	Transportation	Working Smarter and Saving Money	<b>Reduce Weed Cutting Costs:</b> Spread excess asphalt from paving projects under guardrails to prevent weed growth and save on mowing.	N/A	\$150,000
6	Transportation	Working Smarter and Saving Money	<b>Replace Private Sector Engineers:</b> Transfer some consultant work to CDOT employees to reduce overhead costs. CDOT engineers are often less costly with an overhead rate of 2.48 versus 2.85 for outside consultants.	\$560,000	\$2,800,000
7	Human Services	Working Smarter and Saving Money	<b>Consolidate DHS Food Purchases:</b> Consolidating functions related to developing menus, purchasing food and storing commodities.	\$139,400	\$859,400
8	Labor and Employment	Working Smarter and Saving Money	<b>Improve Integration of Workforce Development Programs:</b> Increase coordination between workforce & public assistance programs to enhance service delivery and program effectiveness.	\$0	\$0

9	Natural Resources	Working Smarter and Saving Money	<b>Reposition State Trust Lands to Increase School Trust Funds:</b> By consolidating lands with the U.S. Forest Service, the State Land Board can increase revenue for the State's School Trust for public school funding.	N/A	\$300,000
10	Regulatory Agencies	Working Smarter and Saving Money	<b>Use Expedited Settlement Program to Reduce Legal Expenses:</b> DORA can reduce costs and better fulfill its mission by adding one FTE to the Expedited Settlement Program (ESP).	\$79,400	\$397,000
11	Personnel & Administration	Working Smarter and Saving Money	<b>Implement Procurement Reforms:</b> Improve Colorado's procurement system to reduce the cost of goods and services and increase savings.	\$1,380,000	\$12,420,000
12	Personnel & Administration	Working Smarter and Saving Money	<b>Update Colorado Mail Sorting Capacity to Reduce Costs and Increase Efficiency:</b> By becoming a USPS vendor, DPA can obtain new software and access USPS data to send more mail at discounted rates and avoid penalties for undeliverable mail.	(\$8,800)	\$156,000
13	<b>Working Smarter and Saving Money Total</b>			<b>\$2,645,800</b>	<b>\$19,926,800</b>
14	Governor's Energy Office	Going Green to Conserve Dollars	<b>Incorporate Energy Conservation Initiatives into State Buildings:</b> Increase energy efficiency of state buildings with new equipment, operations and a systematic application of energy performance contracting (EPCs).	(\$930,000)	\$19,700,000
15	Local Affairs	Going Green to Conserve Dollars	<b>Use Electronic Filings to Improve Local Government Data Collection:</b> Assess Local Affairs IT and operations systems to increase electronic filings and records submissions from local governments.	TBD	TBD
16	Revenue	Going Green to Conserve Dollars	<b>Minimize Unnecessary Data and Separator Sheets in Print Jobs:</b> Eliminate 5 extra header/footer pages for mainframe reports printed at the Department of Revenue saving 148 cartons of paper every year.	\$800	\$20,800

17	Regulatory Agencies	Going Green to Conserve Dollars	<b>Reduce Printing and Postage Costs of Licensing and Regulating Business:</b> DORA can save money by automating board meetings and using electronic communications rather than mailing paper documents.	\$40,200	\$1,038,600
18	Personnel & Administration	Going Green to Conserve Dollars	<b>Reduce Paper Consumption by Changing Employee Handbook Distribution Procedures:</b> Decrease the need for printing the State of Colorado Employee Handbook by putting it online and using a hardcopy version only when necessary.	\$1,000	\$5,000
19	Personnel & Administration	Going Green to Conserve Dollars	<b>Reduce the Number of State-Owned Vehicles:</b> Revise the fleet management and authorization policies to tie vehicle allocation to needed trips and encourage ride-sharing to reduce the overall number of vehicles in the fleet.	\$444,200	\$2,221,000
20	Personnel & Administration	Going Green to Conserve Dollars	<b>Expand Videoconferencing:</b> Increase and improve videoconferencing capabilities. Use videoconferencing to reduce time and money spent on in-state travel to meetings and trainings.	(\$126,000)	(\$374,000)
21	Human Services	Going Green to Conserve Dollars	<b>Better Manage Laundry Use and Associated Costs at Colorado Mental Health Institute at Fort Logan:</b> Improve monitoring and accountability for linen use by transferring contract management for linen services at Fort Logan from DHS to the facility.	\$4,400	\$22,000
22	Going Green to Conserve Dollars Total			(\$565,400)	\$22,633,400
23	Human Services and HCPF	Controlling Health Care Costs	<b>Reallocate Staff From the Office of CBMS:</b> Transfer funding and staff from the Governor's Office of CBMS to Health Care Policy and Financing and the Department of Human Services to save money and improve management.	\$190,500	\$952,500
24	Health Care Policy and Financing	Controlling Health Care Costs	<b>Implement Preferred Drug List (PDL):</b> The Department of Health Care Policy and Financing is hiring an outside contractor to help implement a PDL. The State Medicaid program will experience significant cost savings by purchasing preferred classes of Medicaid pharmaceuticals that have been proven safe and effective.	\$843,700	\$7,486,500

25	Health Care Policy and Financing	Controlling Health Care Costs	<b>Improve Medicaid Program Integrity with Fraud Detection Technology:</b> The Department Program Integrity Section will more effectively detect and deter fraud and save significant Medicaid funding by using sophisticated fraud detection technology.	\$2,200,000	\$47,500,000
26	Health Care Policy and Financing	Controlling Health Care Costs	<b>Strengthen Requirements and Oversight of Medicaid Service Providers:</b> As part of improving Medicaid program integrity, HCPF will revise and enforce Medicaid provider participation requirements to meet minimum business and financial standards.	TBD	TBD
27	Public Health and Environment	Controlling Health Care Costs	<b>Leverage Additional Family Planning Funds and Serve More Colorado Women:</b> By adjusting the income eligibility levels for family planning services the state can receive additional federal matching dollars and can provide health services to more low income women.	N/A	\$36,000,000
28	Health Care Policy and Financing	Controlling Health Care Costs	<b>Expand Participation to Better Utilize 340B Pharmacy Pricing:</b> The Department can further reduce its Medicaid costs for pharmaceuticals by expanding the use of the federal 340B pricing program.	\$11,200	\$5,588,000
29	<b>Controlling Health Care Costs Total</b>			<b>\$3,245,400</b>	<b>\$97,527,000</b>
30	Corrections	Improving Public Safety	<b>Implement Governor's FY 2008-09 Crime Prevention and Recidivism Package:</b> The Governor's package of research-based programs are specifically designed to slow the rate of increase in the prison population and decrease the cost of corrections.	(\$3,109,000)	\$17,312,000
31	Corrections	Improving Public Safety	<b>Process Parole Board Documents Electronically:</b> Eliminate the use of hardcopy typed and handwritten forms for Parole Board actions.	\$129,000	\$1,528,000
32	Public Safety	Improving Public Safety	<b>Upgrade Colorado Bureau of Investigation Fingerprint Technology:</b> Invest in improved systems for CBI's Identification Unit to more rapidly process fingerprints and keep pace with civil and criminal background checks.	(\$287,200)	\$4,674,200

33	Public Safety	Improving Public Safety	<b>Require High Risk Community Providers to Cover the Cost of Audits:</b> Require Community Corrections providers to bear the cost of audits when the audit is required because of poor performance.	TBD	TBD
34	Revenue	Improving Public Safety	<b>Establish Document Fraud Detection Fellowship Program:</b> Establish a Motor Vehicle Investigation fellowship program for law enforcement investigators to learn fraud detection techniques and reduce the fraud investigation backlog at Department of Revenue.	(\$1,600)	(\$5,600)
35	<b>Improving Public Safety Total</b>			<b>(\$3,268,800)</b>	<b>\$23,508,600</b>
36	Governor's Office of Information Technology	Improving Efficiency Through Information Technology	<b>Consolidate Data Centers Across State Government:</b> Centrally manage two to three Enterprise Level Data Centers to consolidate the functions of many smaller ones to decrease costs, increase efficiency and improve security.	TBD	TBD
37	Governor's Office of Information Technology	Improving Efficiency Through Information Technology	<b>Implement Access Zone Computer Centralization:</b> Consolidate computing capacity into central servers to reduce cost, improve efficiency and increase security in the state's information technology system.	TBD	TBD
38	Revenue	Improving Efficiency Through Information Technology	<b>Create a Web-Based Penalty Assessment System With Online Payment Capability:</b> Work with a third party vendor to develop a self-funded internet web-based penalty assessment system that will allow online payment of traffic citations and other penalty assessments.	\$0	\$66,000
39	Governor's Office of Information Technology/ Local Affairs	Improving Efficiency Through Information Technology	<b>Reduce Geographic Information Systems (GIS) and Geospatial Information Technologies (GIT) Redundancies and Inefficiencies Among Colorado State Agencies:</b> Coordinate among state agencies that use GIS software and data to eliminate unnecessary expense and duplication of effort.	TBD	TBD

40	Revenue	Improving Efficiency Through Information Technology	<b>Streamline Records Management and Storage in the Department of Revenue:</b> Maintain digital records and archiving and avoid reverting to obsolete microfilm technology in the Titles Section by addressing storage needs.	\$387,100	\$735,500
41	Information Technology Total			\$387,100	\$801,500
42	Labor and Employment	Improving Customer Service	<b>Create an Internet-Based Unemployment Insurance System:</b> Implementing an online, self-service computer system for the Unemployment Insurance program in the Department of Labor and Employment to significantly reduce staff costs and improve service for employers and benefit seekers.	(\$3,475,400)	\$185,800
43	Military and Veterans Affairs	Improving Customer Service	<b>Streamline Colorado National Guard Tuition Assistance Process:</b> The Department of Military and Veterans Affairs should use information technology and other efficiencies to simplify the application and award processes in its tuition assistance program for Colorado National Guard members.	N/A	N/A
44	Agriculture	Improving Customer Service	<b>Create a Combined Animal Industry and Brand Inspection Division in the Department of Agriculture:</b> Merging the Brand Inspection Board with the Animal Industry Division will permit Colorado to better safeguard the state's livestock industry and respond to disease outbreaks.	N/A	N/A
45	Agriculture	Improving Customer Service	<b>Create a Laboratory Services Division in the Department of Agriculture:</b> Creating a stand-alone Laboratory Services Division and bringing the Department's three laboratories together under a single supervisor will reduce costs, make greater cross-training possible and improve state emergency preparedness.	\$12,400	\$62,000
46	Agriculture	Improving Customer Service	<b>Streamline Licensing and Permitting in the Department of Agriculture:</b> Improve agency efficiency and customer service by consolidating licensing and permitting activities to reduce staff time, postage costs and licensee paperwork.	\$5,000	\$25,000

47	<b>Improving Customer Service Total</b>			<b>(\$3,458,000)</b>	<b>\$272,800</b>
48	<b>Human Services</b>	<b>Improving Collections and Recovering Funds</b>	<b>Maximize Federal Title IV-E Revenue for Foster Care Services:</b> Collect more Title IV-E federal reimbursements by expanding administrative claims for services provided, eliminating the criminal background check backlog for foster care providers and training staff on data management for Title IV-E claims.	<b>(\$321,200)</b>	<b>\$1,838,800</b>
49	<b>Revenue</b>	<b>Improving Collections and Recovering Funds</b>	<b>Increase Out-of State Audits:</b> Increase the yield from Department of Revenue tax audits by enhancing the agency's capacity to audit out-of-state businesses.	<b>\$2,040,800</b>	<b>\$36,856,000</b>
50	<b>Education</b>	<b>Improving Collections and Recovering Funds</b>	<b>Increase Travel Funds for School District Audits:</b> Fully fund travel expenses for the Department of Education Audit Unit to allow for the recovery of state overpayments to schools.	<b>(\$13,700)</b>	<b>\$1,931,500</b>
51	<b>Revenue</b>	<b>Improving Collections and Recovering Funds</b>	<b>Properly Record All Port of Entry Penalty Assessments:</b> Improve the Penalty Assessment reporting systems to ensure that violations against commercial vehicles identified by Ports of Entry are properly recorded to avoid dropped cases and lost fines.	<b>\$25,000</b>	<b>\$125,000</b>
52	<b>Revenue</b>	<b>Improving Collections and Recovering Funds</b>	<b>Maintain Functioning Ports of Entry Without Increasing Appropriations:</b> Transfer Department of Revenue funds between budget line items to cover maintenance costs and prevent service suspensions that result from deteriorating conditions at Colorado Ports of Entry.	<b>N/A</b>	<b>N/A</b>
53	<b>Revenue</b>	<b>Improving Collections and Recovering Funds</b>	<b>Streamline Rules Adoption Process for Lottery Scratch Games:</b> Eliminate the requirement that a separate rule be posted and adopted for every new scratch game.	<b>N/A</b>	<b>N/A</b>
54	<b>Improving Collections and Recovering Funds Total</b>			<b>\$1,730,900</b>	<b>\$40,751,300</b>
55	<b>GRAND TOTAL</b>			<b>\$717,000</b>	<b>\$205,421,400</b>