

MEMORANDUM



To JBC Members
From JBC Staff
Date March 21, 2025
Subject Figure Setting Comeback Packet 8

Included in this packet is staff comeback memos for the following items:

Health Care Policy and Financing, page 2, (Tom Dermody): Clarity on HCPF Comeback #34

Department of Regulatory Affairs, page 3, (Michelle Curry): Technical Adjustment to Colorado Civil Rights Division, Personal Services Line



Joint Budget Committee Staff

Memorandum

To: Joint Budget Committee Members
From: Tom Dermody, JBC Staff (303-866-4963)
Date: Friday, March 21, 2025
Subject: [Technical Comeback – Clarity on HCPF Comeback #34](#)

During the review of OSPB comebacks on March 21, 2025, the Committee approved (6-0) the Department for Health Care Policy and Financing's Comeback #34 related to the Colorado Benefits Management System (CBMS) and county administration of medical assistance programs. Staff is bringing this technical comeback to seek clarity on two points.

- 1 Staff is seeking clarity on whether to apply the Committee's policy regarding compensation assumptions for new FTE to the approved comeback. This policy aligns the FTE cost assumptions used by JBC staff with Legislative Council Staff Fiscal Notes. Staff recommends applying the Committee's policy to this comeback, which would reduce the comeback's cost by an estimated \$101,347 total funds (\$27,150 General Fund).
- 2 Staff is seeking clarity on the scope of the Committee's approval. Omitted from the Department's fiscal impact assessment of their comeback request is a \$2.0 million total funds (\$939,212 General Fund) impact for CBMS development costs in the Department of Human Services (DHS). This represents the share of development costs borne by the public assistance programs under the purview of DHS. Does the Committee's approval of HCPF's Comeback #34 include the additional fiscal impact in DHS?



Joint Budget Committee Staff

Memorandum

To: Members of the Joint Budget Committee
From: Michelle Curry, JBC Staff (303-866-2062)
Date: March 21, 2025
Department: Department of Regulatory Agencies
Subject: Staff Comeback – Technical Adjustment to the Colorado Civil Rights Division, Personal Services Line

Staff failed to include adjustments to the Statewide Indirect Costs Assessment Plan common policy in line item detail for the Colorado Civil Rights Division. The result is an increase of \$381,888 General Fund in the division's Personal Services line as shown in the table.

Civil Rights Division, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Approved appropriation	\$3,676,487	\$1,931,104	\$0	\$1,205,311	\$540,072	41.8
Tech. adjustment to correct SWICAP	0	381,888	\$0	-381,888	0	0.0
Total revised appropriation	\$3,676,487	\$2,312,992	\$0	\$823,423	\$540,072	41.8