



Department Priority: BA-17 Personal Services Reduction

Summary of Funding Change for FY 2025-26

Fund Type	FY 2025-26 Base Request	FY 2025-26 Incremental Request	FY 2026-27 Incremental Request
Total Funds	\$99,838,172	(\$856,421)	(\$866,994)
General Fund	\$40,103,699	(\$371,429)	(\$376,015)
Cash Funds	\$7,466,571	(\$56,781)	(\$57,482)
Reappropriated Funds	\$3,055,959	\$0	\$0
Federal Funds	\$49,211,943	(\$428,211)	(\$433,497)
FTE	753.3	-10.0	-10.0

Summary of Request

Problem or Opportunity: The Department has identified an opportunity to lower its administrative expenditures on FTE to reduce the impact of Medicaid spending on the State's budget balancing for FY 2025-26.

Proposed Solution: The Department proposes abolishing 10.0 FTE, which are currently vacant positions.

Fiscal Impact of Solution: The Department requests a reduction of \$0.9 million total funds, including \$0.4 General Fund and 10.0 FTE, in FY 2025-26 and ongoing.

Requires Legislation	Equity Impacts	Revenue Impacts	Impacts Another Department?	Statutory Authority
No	Neutral	No	No	25.5-1-104 C.R.S.

Background and Opportunity

The Department identified ten positions that are currently vacant that can be abolished without impacting the ability to administer Medicaid and CHP+ programs. The Department's personal services appropriation can be reduced to account for the reduction to help meet budget balancing requirements for FY 2025-26.

Proposed Solution and Anticipated Outcomes

The Department requests a reduction of \$856,421 total funds, including \$371,429 General Fund and 10.0 FTE, in FY 2025-26 and a reduction of \$866,994 total funds, including \$376,015 General Fund and 10.0 FTE in FY 2026-27 and ongoing. The Department would abolish the positions listed below to reduce spending in its personal services line:

- 2.0 Statistical Analysts
- 1.0 Program Assistant
- 2.0 Marketing and Communications Specialists
- 1.0 Analyst
- 1.0 Administrator
- 1.0 Auditor
- 1.0 Financial Analyst

Supporting Evidence and Evidence Designation

The Department believes that an evidence designation is not applicable for this request as it is not adjusting a program or practice.

Promoting Equitable Outcomes

The request is equity-neutral as it is making an administrative change only.

Assumptions and Calculations

The Department calculated the impact of abolishing the 10.0 FTE identified in this request based on the current classification for each of the positions and the estimated salary and benefits that would be paid annually if filled.