

Department of Human Services
FY 2008-09

Priority	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund	FTE	List
	Corresponding FY 2009-10 Impact?	One Time or Base/Ongoing?												Other Department(s) Affected
S-1a	Yes	Ongoing	ADRS-Regional Centers	Regional Center Staffing High Needs Clients	(\$862,594)			(\$862,594)		(\$862,594)	(\$431,297)	(\$431,297)	(37.6)	HCPF
S-18	Yes	Ongoing	CYF - Child Welfare	Child Welfare Block Correction from FY 2008-09 Figure Setting	(\$2,491,426)	(\$1,733,800)	(\$498,285)	(\$259,341)	\$0	(\$259,341)	(\$129,670)	(\$1,863,470)	0.0	HCPF
S-19	Yes	Ongoing	ADRS - DDD Comm Prog	Fees For Service versus Bundled Billing	(\$5,294,920)	\$0	\$0	(\$5,294,920)	\$0	(\$5,294,920)	(\$2,647,460)	(\$2,647,460)	0.0	
S-20	Yes	Ongoing	ADRS - AAS Division	State Funding for Senior Services	(\$2,000,000)	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)	0.0	
S-21	Yes	One-time	CYF - Child Welfare	Mental Health Services Pilot Program	(\$2,100,169)	(\$2,100,169)	\$0	\$0	\$0	\$0	\$0	(\$2,100,169)	0.0	4 Counties
S-22	Yes	Ongoing	CYF - Child Welfare	Federal Title IV-E Child Welfare Services Block Refinancing	\$0	(\$1,545,747)	\$0	\$0	\$1,545,747	\$0	\$0	(\$1,545,747)	0.0	
S-23	Yes	Ongoing	OBHH - Div. of BH	Child Mental Health Treatment Act	(\$137,935)	(\$137,935)	\$0	\$0	\$0	\$0	\$0	(\$137,935)	0.0	
S-24	Yes	Ongoing	OBHH - Div. of BH	Reduce Forensic Community Based Services Flexible Funds	(\$90,000)	(\$90,000)	\$0	\$0	\$0	\$0	\$0	(\$90,000)	0.0	
S-25	Yes	Ongoing	ADRS - DDD Comm Prog	Vacancies Savings Due to Systematic Client Turnover	(\$1,668,362)	\$0	\$0	(\$1,668,362)	\$0	(\$1,668,362)	(\$834,181)	(\$834,181)	0.0	
S-26	No	One-time	ADRS - DDD Comm Prog	Developmental Disabilities Services FY 2007-08 Roll Forward	(\$5,057,748)	\$0	\$0	(\$5,057,748)	\$0	(\$5,057,748)	(\$2,528,874)	(\$2,528,874)	0.0	HCPF
S-27	No	One-time	ADRS - DDD Comm Prog	New Resources Underutilization	(\$3,329,990)	\$0	\$0	(\$3,329,990)	\$0	(\$3,329,990)	(\$1,664,995)	(\$1,664,995)	0.0	HCPF
S-28	No	One-time	CYF - DYC	Reduction to Youth Corrections based on Flexibility Allowed in Footnote 41 of HB 08-1375	(\$9,149,992)	(\$9,149,992)	\$0	\$0	\$0	\$0	\$0	(\$9,149,992)	0.0	
S-29	No	One-time	ADRS - DDD Comm Prog	HB08-1031 Wait List Navigator Pilot System	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500,000)	0.0	
S-30	No	One-time	OSS - Administration	Delay Implementation of SB 08-007 - Assistance To Inmates	(\$279,000)	(\$279,000)	\$0	\$0	\$0	\$0	\$0	(\$279,000)	0.0	
S-30a	No	One-time	Various	FY 2008-09 Hiring Freeze Savings	(\$2,040,012)	(\$1,010,551)	(\$15,572)	(\$173,105)	(\$840,784)	(\$149,071)	(\$74,536)	(\$1,085,087)	0.0	
S-31	Yes	Ongoing	Various	Provider Rate Reduction	(\$3,672,941)	(\$1,248,773)	(\$403,483)	(\$1,642,004)	(\$378,681)	(\$1,566,723)	(\$783,362)	(\$2,032,135)	0.0	
Total - Reductions *					(\$38,675,089)	(\$19,795,967)	(\$917,340)	(\$18,288,064)	\$326,282	(\$18,188,749)	(\$9,094,375)	(\$28,890,342)	(37.6)	

*Please note this summary does not include the impact of the common policy for Management and Administration of OIT.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Regional Centers Staffing High Need Clients
 Department: Human Services Dept. Approval by: *Will [Signature]* Date: 1-13-09
 Priority Number: S-1a, BA-1a OSPB Approval: *[Signature]* Date: 1-15-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	76,975,623	74,715,492	(862,594)	73,852,898	81,073,152	1,503,502	82,576,654	(1,895,525)	80,681,129	(392,023)
	FTE	935.6	955.3	(37.6)	917.7	986.1	39.4	1025.5	(35.8)	989.7	3.6
	GF	14,068,982	15,858,605	0	15,858,605	17,484,386	0	17,484,386	0	17,484,386	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,848,527	3,264,476	0	3,264,476	3,334,799	0	3,334,799	0	3,334,799	0
	CFE/RF	57,355,906	52,918,969	(862,594)	52,056,375	57,253,622	1,503,502	58,757,124	(1,895,525)	56,861,599	(392,023)
	FF	2,702,208	2,673,442	0	2,673,442	3,000,345	0	3,000,345	0	3,000,345	0
	MCF	56,261,361	51,968,861	(862,594)	51,106,267	56,187,478	1,503,502	57,690,980	(1,895,525)	55,795,455	(392,023)
	MGF	27,310,520	25,004,930	(431,297)	24,573,633	27,074,112	751,751	27,825,863	(947,763)	26,878,100	(196,012)
	NGF	41,379,502	40,863,535	(431,297)	40,432,238	44,558,498	751,751	45,310,249	(947,763)	44,362,486	(196,012)
(9) Services for People with Disabilities (B) Regional Centers for People with Developmental Disabilities (1) Medicaid-funded Services - Personal Services	Total	51,810,219	45,597,117	(758,883)	44,838,234	48,975,340	1,342,368	50,317,708	(1,219,314)	49,098,394	123,054
	FTE	935.6	955.3	(37.6)	917.7	986.1	39.4	1,025.5	(35.8)	989.7	3.6
	GF	77,302	0	0	0	0	0	0	0	0	0
	CF	2,654,879	2,691,276	0	2,691,276	2,691,276	0	2,691,276	0	2,691,276	0
	CFE/RF	49,078,038	42,905,841	(758,883)	42,146,958	46,284,064	1,342,368	47,626,432	(1,219,314)	46,407,118	123,054
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	48,238,244	42,905,841	(758,883)	42,146,958	46,284,064	1,342,368	47,626,432	(1,219,314)	46,407,118	123,054
	MGF	23,297,454	20,473,419	(379,441)	20,093,978	22,122,404	671,184	22,793,588	(609,657)	22,183,931	61,527
	NGF	23,374,756	20,473,419	(379,441)	20,093,978	22,122,404	671,184	22,793,588	(609,657)	22,183,931	61,527
(9) Services for People with Disabilities (B) Regional Centers for People with Developmental Disabilities (1) Medicaid-funded Services - Operating Expenses	Total	2,326,997	2,550,164	(35,711)	2,514,453	2,753,953	40,850	2,794,803	(34,014)	2,760,789	6,836
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	2,326,997	2,550,164	(35,711)	2,514,453	2,753,953	40,850	2,794,803	(34,014)	2,760,789	6,836
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	2,326,997	2,550,164	(35,711)	2,514,453	2,753,953	40,850	2,794,803	(34,014)	2,760,789	6,836
	MGF	1,163,498	1,275,082	(17,856)	1,257,226	1,376,976	20,425	1,397,401	(17,007)	1,380,394	3,418
	NGF	1,163,498	1,275,082	(17,856)	1,257,226	1,376,976	20,425	1,397,401	(17,007)	1,380,394	3,418

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Regional Centers Staffing High Need Clients
Department: Human Services **Dept. Approval by:**
Priority Number: S-1a, BA-1a **OSPB Approval:** **Date:**
Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(1) Executive Director's Office (A) General Administration - Shift Differential	Total	4,420,547	3,958,334	(68,000)	3,890,334	3,958,334	120,284	4,078,618	(109,258)	3,969,360	11,026
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,837,484	2,615,314	0	2,615,314	2,615,314	0	2,615,314	0	2,615,314	0
	CF	2,005	366	0	366	366	0	366	0	366	0
	CFE/RF	1,573,716	1,332,101	(68,000)	1,264,101	1,332,101	120,284	1,452,385	(109,258)	1,343,127	11,026
	FF	7,342	10,553	0	10,553	10,553	0	10,553	0	10,553	0
	MCF	1,552,039	1,327,198	(68,000)	1,259,198	1,327,198	120,284	1,447,482	(109,258)	1,338,224	11,026
	MGF	776,020	663,600	(34,000)	629,600	663,600	60,142	723,742	(54,629)	669,113	5,513
	NGF	3,613,504	3,278,914	(34,000)	3,244,914	3,278,914	60,142	3,339,056	(54,629)	3,284,427	5,513
(1) Executive Director's Office (A) General Administration - Health, Life, and Dental	Total	18,417,860	22,609,877	0	22,609,877	25,385,525	0	25,385,525	(532,939)	24,852,586	(532,939)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	11,154,196	13,243,291	0	13,243,291	14,869,072	0	14,869,072	0	14,869,072	0
	CF	191,643	572,834	0	572,834	643,157	0	643,157	0	643,157	0
	CFE/RF	4,377,155	6,130,863	0	6,130,863	6,883,504	0	6,883,504	(532,939)	6,350,565	(532,939)
	FF	2,694,866	2,662,889	0	2,662,889	2,989,792	0	2,989,792	0	2,989,792	0
	MCF	4,144,081	5,185,658	0	5,185,658	5,822,263	0	5,822,263	(532,939)	5,289,324	(532,939)
	MGF	2,073,548	2,592,829	0	2,592,829	2,911,132	0	2,911,132	(266,470)	2,644,662	(266,470)
	NGF	13,227,744	15,836,120	0	15,836,120	17,780,204	0	17,780,204	(266,470)	17,513,734	(266,470)

Non-Line Item Request: This withdraws S-1/BA-1 from January 2, 2009
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: None
Reappropriated Funds Source, by Department and Line Item Name: DHCPF - (6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS (F) Services for People with Disabilities - Medicaid Funding Community Services for People with Developmental Disabilities, Regional Centers
(6) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS (A) Executive Director's Office - Medicaid Funding
Approval by OIT? Yes: No: **N/A:**
Schedule 13s from Affected Departments: Health Care Policy and Financing

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13												
Change Request for FY 2009-10 Budget Request Cycle												
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10				
Request Title:	DHS - Regional Center Staffing High Need Clients											
Department:	Health Care Policy and Financing			Dept. Approval by:		John Bartholomew <i>JB</i>		Date:		January 15, 2009 <i>1/14/09</i>		
Priority Number:	NP-S16, NP-BA13 (See also DHS S-1a, BA-1a)			OSPFB Approval:		<i>[Signature]</i>		Date:		<i>1-14-09</i>		
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year Actual FY 2007-08	FY 2008-09 Appropriation	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11	
Total of All Line Items	Total	47,754,099	60,564,648	(862,594)	59,702,054	64,219,815	1,503,502	65,723,317	(1,895,525)	63,827,792	(392,023)	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	23,037,005	29,230,595	(431,297)	28,799,298	31,094,514	751,751	31,846,365	(947,763)	30,898,602	(196,012)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	821,668	979,889	0	979,889	1,020,015	0	1,020,015	0	1,020,015	0	
	FF	23,895,426	30,354,164	(431,297)	29,922,867	32,105,186	751,751	32,856,937	(947,762)	31,909,175	(196,011)	
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	2,869,399	14,426,718	(68,000)	14,358,718	14,499,876	120,284	14,620,160	(642,197)	13,977,963	(621,913)	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	1,434,700	7,141,131	(34,000)	7,107,131	7,254,271	60,142	7,314,413	(321,099)	6,993,314	(260,957)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	0	388	0	388	388	0	388	0	388	0	
	FF	1,434,699	7,285,199	(34,000)	7,251,199	7,245,217	60,142	7,305,359	(321,098)	6,984,261	(260,956)	
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Regional Centers	Total	44,884,700	46,137,930	(794,594)	45,343,336	49,719,939	1,383,218	51,103,157	(1,253,328)	49,849,829	129,890	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	21,602,305	22,089,464	(397,297)	21,692,167	23,840,343	691,609	24,531,952	(626,664)	23,905,288	64,945	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	821,668	979,501	0	979,501	1,019,627	0	1,019,627	0	1,019,627	0	
	FF	22,460,727	23,068,965	(397,297)	22,671,668	24,859,969	691,609	25,551,578	(626,664)	24,924,914	64,945	
Non-Line Item Request:	None											
Letternote Revised Text:	None											
Cash or Federal Fund Name and COFRS Fund Number:				FF: Title XIX								
Reappropriated Funds Source, by Department and Line Item Name:	N/A											
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:	Department of Human Services											

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Child Welfare Block Correction from FY 2008-09 Figure Setting
 Department: Human Services Dept. Approval by: *Will [Signature]* Date: 1-7-09
 Priority Number: S-18, BA-18 OSPB Approval: *[Signature]* Date: 1-12-09

	Fund	1	2	3	4	5	6	November 1 Request FY 2009-10	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10		Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	337,446,740	351,124,654	(2,491,426)	348,633,228	351,124,654	9,128,592	360,253,246	(2,491,426)	357,761,820	6,637,166
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	168,846,941	179,710,637	(1,733,800)	177,976,837	179,710,637	5,157,711	184,868,348	(1,733,800)	183,134,548	3,423,911
	CF	0	57,588,959	(498,285)	57,090,674	57,588,959	1,506,161	59,095,120	(498,285)	58,596,835	1,007,876
	CFE/RF	75,949,417	18,773,007	(259,341)	18,513,666	18,773,007	365,144	19,138,151	(259,341)	18,878,810	105,803
	FF	92,650,382	95,052,051	0	95,052,051	95,052,051	2,099,576	97,151,627	0	97,151,627	2,099,576
	MCF	13,778,035	18,773,007	(259,341)	18,513,666	18,773,007	365,144	19,138,151	(259,341)	18,878,810	105,803
	MGF	6,889,018	9,386,504	(129,670)	9,256,834	9,386,504	182,572	9,569,076	(129,670)	9,439,406	52,902
	NGF	175,735,959	189,097,141	(1,863,470)	187,233,671	189,097,141	5,340,283	194,437,424	(1,863,470)	192,573,954	3,476,813
(5) Division of Child Welfare, Child Welfare Services	Total	337,446,740	351,124,654	(2,491,426)	348,633,228	351,124,654	9,128,592	360,253,246	(2,491,426)	357,761,820	6,637,166
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	168,846,941	179,710,637	(1,733,800)	177,976,837	179,710,637	5,157,711	184,868,348	(1,733,800)	183,134,548	3,423,911
	CF	0	57,588,959	(498,285)	57,090,674	57,588,959	1,506,161	59,095,120	(498,285)	58,596,835	1,007,876
	CFE/RF	75,949,417	18,773,007	(259,341)	18,513,666	18,773,007	365,144	19,138,151	(259,341)	18,878,810	105,803
	FF	92,650,382	95,052,051	0	95,052,051	95,052,051	2,099,576	97,151,627	0	97,151,627	2,099,576
	MCF	13,778,035	18,773,007	(259,341)	18,513,666	18,773,007	365,144	19,138,151	(259,341)	18,878,810	105,803
	MGF	6,889,018	9,386,504	(129,670)	9,256,834	9,386,504	182,572	9,569,076	(129,670)	9,439,406	52,902
	NGF	175,735,959	189,097,141	(1,863,470)	187,233,671	189,097,141	5,340,283	194,437,424	(1,863,470)	192,573,954	3,476,813

Non-Line Item Request: None
 Letternote Revised Text: ^e (FY 2008-09) For informational purposes, this amount includes \$4,605,011 that is anticipated to be initially held out from state and federal funds that are allocated to county departments of social services for the administration and provision of child welfare services, including the following estimated amounts: \$3,208,511 for parental fee reimbursements to counties pursuant to Section 26-5-104 (2), C.R.S., \$950,000 for tribal placements of Native American children, \$346,500 for a statewide insurance policy for county-administered foster homes, and \$100,000 for contractual services related to the allocation of funds among counties. The remaining ~~\$346,519,643~~ \$344,028,217 includes the following amounts: ~~\$262,155,750~~ \$268,423,877 in state and federal funds to be allocated to county departments of social services pursuant to Section 26-5-104, C.R.S., ~~\$66,690,886~~ \$57,090,674 to represent the estimated local share of child welfare services expenditures, and ~~\$18,773,007~~ \$18,513,666 in federal Medicaid funds estimated to be available to county departments of social services for certain expenditures.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Child Welfare Block Correction from FY 2008-09 Figure Setting
Department: Human Services **Dept. Approval by:** **Date:**
Priority Number: S-18, BA-18 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11

^e (FY 2009-10) For informational purposes, this amount includes \$4,605,011 that is anticipated to be initially held out from state and federal funds that are allocated to county departments of social services for the administration and provision of child welfare services, including the following estimated amounts: \$3,208,511 for parental fee reimbursements to counties pursuant to Section 26-5-104 (2), C.R.S., \$950,000 for tribal placements of Native American children, \$346,500 for a statewide insurance policy for county-administered foster homes, and \$100,000 for contractual services related to the allocation of funds among counties. The remaining ~~\$355,648,235~~ \$353,156,809 includes the following amounts: ~~\$277,444,964~~ \$275,681,164 in state and federal funds to be allocated to county departments of social services pursuant to Section 26-5-104, C.R.S., ~~\$59,095,120~~ \$58,596,835 to represent the estimated local share of child welfare services expenditures, and ~~\$19,138,154~~ \$18,878,810 in federal Medicaid funds estimated to be available to county departments of social services for certain expenditures.

Cash or Federal Fund Name and COFRS Fund Number: Title IV-B; Title IV-E, and Title XX
Reappropriated Funds Source, by Department and Line Item Name: Department of Health Care Policy and Financing
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: Department of Health Care Policy and Financing

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title:	DHS - Child Welfare Block Correction from FY 2008-09 Figure Setting										
Department:	Health Care Policy and Financing			Dept. Approval by:		John Bartholomew <i>JB</i>		Date:		January 15, 2009 <i>1/8/09</i>	
Priority Number:	NP-S10, NP-BA4 (See also DHS S-18, BA-18)			OSPB Approval:		<i>Smuzg</i>		Date:		<i>1-14-09</i>	
		1	2	3	4	5	6	7	8	9	10
		Prior-Year		Supplemental	Total	Base	Decision/	November 1	Budget	Total	Change
		Actual	Appropriation	Request	Revised	Request	Base	Request	Amendment	Revised	from Base
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	Reduction	FY 2009-10	FY 2009-10	FY 2009-10	(Column 5)
							FY 2009-10			FY 2009-10	FY 2010-11
Total of All Line Items	Total	13,778,035	18,773,007	(259,341)	18,513,666	18,773,007	0	18,773,007	(259,341)	18,513,666	(259,341)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	6,889,018	9,386,504	(129,670)	9,256,834	9,386,504	0	9,386,504	(129,670)	9,256,834	(129,670)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	6,889,017	9,386,503	(129,671)	9,256,832	9,386,503	0	9,386,503	(129,671)	9,256,832	(129,671)
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	Total	13,778,035	18,773,007	(259,341)	18,513,666	18,773,007	0	18,773,007	(259,341)	18,513,666	(259,341)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	6,889,018	9,386,504	(129,670)	9,256,834	9,386,504	0	9,386,504	(129,670)	9,256,834	(129,670)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	6,889,017	9,386,503	(129,671)	9,256,832	9,386,503	0	9,386,503	(129,671)	9,256,832	(129,671)
Non-Line Item Request:	None										
Letternote Revised Text:	None										
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XIX										
Reappropriated Funds Source, by Department and Line Item Name:	N/A										
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:	Department of Human Services										



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Fact Sheet
January 15, 2009*

*Karen L. Beye
Executive Director*

S-18, BA-18: Child Welfare Block Correction from FY 2008-09 Figure Setting

Proposal: The Department recommends a reduction to the current Child Welfare Services Block (CWSB) Allocation in SFY 2008-09 for Total Funds of \$2,491,426. This reduction represents a correction to the total amount calculated during figure setting for FY 2008-09. An error was found in the funding formula and when corrected resulted in a lower "need" in the Child Welfare system. This correction results in the potential for a General Fund reduction of \$1,863,470 Net General Fund (includes Medicaid General Fund). This would result in a reduction in county allocations for child welfare programs in FY 2008-09. This recommendation insures that the Department will have an accurate base allocation for future year projections.

Summary of Request:

- On House Bill 08-1375, Long Bill, (5) Division of Child Welfare, Services line was over stated as Decision Item #3, Child Welfare Services Block Increase (FY 2008-09) caseload growth was miscalculated. There was a data error within the model used to calculate caseload growth.
- This request results in a Net General Fund reduction of \$1,863,470.
- The Child Welfare Services allocated block provides funding to County Departments of Social Services/Human Services to be used to protect children from harm, to assist families in caring for, and protecting their children, and to move those children who cannot remain in their own home to a permanent placement as quickly as possible.
- If a reduction to the Child Welfare block is approved, counties will provide less services or utilize county only funds to provide the child welfare services (C.R.S. 26-5-101 (3)) and could impact the Department's ability to meet its objectives of child safety, permanency, and family/child well being.

Assumptions and Tables to Show Calculations:

(5) Division of Child Welfare, Services appropriation per (H.B. 08-1375): \$351,124,654 Total Funds
 Potential Funding Reduction (FY 2008-09): (\$2,491,426) Total Funds

FY 2008-09: Child Welfare Block Funding			
Description	Final Approach	Revised	Reduction Proposal
Department's model total	\$347,913,858	\$342,606,674	
Less FY 2006-07 close-out ###	\$328,145,367	\$328,145,367	
Difference	\$19,768,491	\$14,461,307	
Less caseload funded FY 2007-08	\$3,690,262	\$3,690,262	
Remainder	\$16,078,229	\$10,771,045	
Less FY 2007-08 supplemental	\$2,492,627	\$0	
Balance	\$13,585,602	\$10,771,045	
3.0% COLA (FY 2007-08 + FY 2008-09)		\$323,131	
Total caseload need (FY 2008-09)	\$13,585,602	\$11,094,176	(\$2,491,426)

Summary of Request FY 08-09	Total Funds	General Fund	Cash Fund	Reapprop. Funds	Federal Funds	Medicaid Cash Fund	Medicaid General Fund	Net General Fund
Total Request	(\$2,491,426)	(1,733,800)	(\$498,285)	(\$259,341)	\$0	(\$259,341)	(\$129,670)	(\$1,863,470)

Summary of Request FY 09-10	Total Funds	General Fund	Cash Fund	Reapprop. Funds	Federal Funds	Medicaid Cash Fund	Medicaid General Fund	Net General Fund
Total Request	(\$2,491,426)	(1,733,800)	(\$498,285)	(\$259,341)	\$0	(\$259,341)	(\$129,670)	(\$1,863,470)

Current Statutory Authority or Needed Statutory Change:

No Statutory Revision is Required.

C.R.S. 26-5-104 (2008). Funding of child welfare services – rules.

(1) **Reimbursement.** The state department shall, within the limits of available appropriations, reimburse the county departments eighty percent of amounts expended by county departments for child welfare services, up to the amount of the county's allocation as determined pursuant to the provisions of this section, except as otherwise authorized in accordance with the close-out process described in subsection (7) of this section.

C.R.S. 26-5-101 (2008). Definitions.

(1) "Capped allocation" means a capped amount of funds distributed to counties or a group of counties for the purpose of providing all or a portion of the child welfare services as defined in subsection (3) of this section.

(1.5) "Caseload" means the number of children who are eligible for child welfare services that are defined in subsection (3) of this section and who are currently receiving such child welfare services on a regular basis from a county.

(3) "Child welfare services" means the provision of necessary shelter, sustenance, and guidance to or for children who are or who, if such services are not provided, are likely to become neglected or dependent, as defined in section 19-3-102, C.R.S. "Child welfare services" includes but is not limited to: (a) Child protection; (b) Risk assessment; (c) Permanency planning; (d) Treatment planning; (e) Case management; (f) Core services, as defined in rules promulgated by the state department, as authorized in sections 26-5-102 and 26-5.5-104; (g) Adoption and subsidized adoption; (h) Emergency shelter; (i) Out-of-home placement, including foster care; (j) Utilization review; (k) Early intervention and prevention; (l) Youth-in-conflict functions; (m) Administration and support functions; and (n) Services described in section 19-3-208, C.R.S.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Fee for Service versus Bundled Billing
 Department: Human Services Dept. Approval by: *Will [Signature]* Date: 1-7-09
 Priority Number: S-19, BA-19 OSPB Approval: *[Signature]* Date: 1-11-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	330,428,969	264,294,183	(5,294,920)	258,999,263	280,537,982	0	280,537,982	(5,294,920)	275,243,062	(5,294,920)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	31,448,225	1,650,459	0	1,650,459	1,650,459	0	1,650,459	0	1,650,459	0
	CF	0	31,955,475	0	31,955,475	33,526,193	0	33,526,193	0	33,526,193	0
	CFE/RF	298,980,744	230,688,249	(5,294,920)	225,393,329	245,361,330	0	245,361,330	(5,294,920)	240,066,410	(5,294,920)
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	262,895,206	230,668,249	(5,294,920)	225,373,329	245,361,330	0	245,361,330	(5,294,920)	240,066,410	(5,294,920)
	MGF	131,447,603	115,310,141	(2,647,460)	112,662,681	122,646,682	0	122,646,682	(2,647,460)	119,999,222	(2,647,460)
	NGF	162,895,828	116,960,600	(2,647,460)	114,313,140	124,297,141	0	124,297,141	(2,647,460)	121,649,681	(2,647,460)
(9) Services for People with Disabilities (A)	Total	330,428,969	264,294,183	(5,294,920)	258,999,263	280,537,982	0	280,537,982	(5,294,920)	275,243,062	(5,294,920)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	31,448,225	1,650,459	0	1,650,459	1,650,459	0	1,650,459	0	1,650,459	0
	CF	0	31,955,475	0	31,955,475	33,526,193	0	33,526,193	0	33,526,193	0
	CFE/RF	298,980,744	230,688,249	(5,294,920)	225,393,329	245,361,330	0	245,361,330	(5,294,920)	240,066,410	(5,294,920)
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	262,895,206	230,668,249	(5,294,920)	225,373,329	245,361,330	0	245,361,330	(5,294,920)	240,066,410	(5,294,920)
	MGF	131,447,603	115,310,141	(2,647,460)	112,662,681	122,646,682	0	122,646,682	(2,647,460)	119,999,222	(2,647,460)
	NGF	162,895,828	116,960,600	(2,647,460)	114,313,140	124,297,141	0	124,297,141	(2,647,460)	121,649,681	(2,647,460)

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name: HCPF-Department of Human Services Medicaid-Funded Programs (F) Services for People with Disabilities-Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Health Care Policy and Financing

This page was intentionally left blank.



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Fact Sheet
January 15, 2009*

*Karen L. Beye
Executive Director*

S-19, BA-19 Fee-for-Service Versus Bundled Billing

Proposal:

The Department proposes to reduce the funding for the Division for Developmental Disabilities, Community Services for People with Developmental Disabilities by \$5,294,920 in Medicaid funding. The Division for Developmental Disabilities has experienced reversions in the Medicaid funded community programs line in the program areas of Comprehensive, Supported Living Services, and Children's Extensive Services in the past two years as a result of conversion to a fee-for-service billing system and projects reversions in both FY 2008-09 and 2009-10.

Summary of Request:

- The rate system change from bundled rates to fee for service rates resulted in the elimination of previously allowable expenditures/costs. The change to FFS makes it more difficult for providers to draw down and utilize the entire amount allocated based on the number of individuals enrolled in community programs. Under the bundled rate, the entire amount for each individual enrolled was allocated in the Community Centered Boards contract and available for service provision or service sub-contracting on a managed care type basis. The conversion to FFS requires that each individual category of service (9 categories) must be provided and billed in order to utilize the entire allocated amount. This has resulted in under-utilization of community program funds.
- Current DDD straight-line projections based on Medicaid year-to-date billings through September 2008 indicate a total reversion of \$5,294,920 in the appropriation due to the conversion of the system from the bundled structure to a fee for service structure. These funds can be converted to \$2,647,460 GF (50% match) and are available for reductions in both FY 2008-09 and FY 2009-10.
- These reductions may need to be offset in the future as the new federally mandated fee-for-service rate system rates are based on the current appropriation levels. As the new system matures and becomes stable, the full appropriation may be necessary to serve the client population.

Assumptions and Tables to Show Calculations:

FY 2008-09/FY 2009-10*

<u>Item</u>	<u>GF</u>	<u>MCF</u>	<u>NGF</u>	<u>Total GF</u>
DDD Community Programs				
FFS Billing vs. Bundled Rate Change	\$0	\$ 5,294,920	\$ 2,647,460	\$ 2,647,460

*FY 2009-10 reduction is based on the assumption that rates will not be adjusted upward to ensure that the entire appropriation is utilized in FY 2009-10.

Calculation of Net Bundled to FFS Reversion

Prior Year Expenditures in FY 2008-09		\$ 20,200,978
Current Year Expenditures		
July 08	\$ 18,067,224	
August 08	\$ 17,741,785	
September 08	<u>\$ 17,329,850</u>	
Total Current Year Expenditures		\$ 53,138,859
FY 2008-09 Average Monthly Expenditure (July – September)	\$ 17,712,953	
Oct 08 – May 09 Projected Straight-line Expenditure		\$ 141,703,62
New Resource Expenditures not included in Straight line		<u>\$ 5,351,516</u>
Total FY 2008-09 Expenditures		\$ 220,394,978
FY 2008-09 Appropriation		<u>\$ 230,688,249</u>
Difference (Total Reversion):		\$ 10,293,271
Budget Reduction 9-25 Vacancies - Client Turnover		\$ 1,668,362
Budget Reduction 9-27 New Resource Delays		<u>\$ 3,329,990</u>
Net Projected Reversion – Bundled to FFS:		\$ 5,294,920

Current Statutory Authority or Needed Statutory Change:

27-10.58-104 Authorized services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriation

1) Subject to annual appropriations by the general assembly, the department shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports from community centered boards or service agencies for persons who have been determined to be eligible for such services and supports pursuant to section 27-10.5-106, and as specified in the eligible person's individualized plan.

No statutory change is necessary to implement this reduction.

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13												
Change Request for FY 2009-10 Budget Request Cycle												
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10				
Request Title:		DHS - Fee for Service versus Bundled Billing										
Department:		Health Care Policy and Financing			Dept. Approval by: John Bartholomew			Date: January 15, 2009		1/8/09		
Priority Number:		NP-S11, NP-BA5 (See also DHS S-19, EA-19)			OSPFB Approval: <i>Amuz</i>			Date: 1-11-09				
		1	2	3	4	5	6	7	8	9	10	
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base	
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11	
Total of All Line Items		Total	262,895,206	300,903,609	(5,294,920)	295,608,689	313,562,208	0	313,562,208	(5,294,920)	308,267,288	(5,294,920)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	130,322,250	149,835,764	(2,647,460)	147,188,304	156,165,064	0	156,165,064	(2,647,460)	153,517,604	(2,647,460)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	0	
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0	
	FF	132,055,373	150,484,646	(2,647,460)	147,837,186	156,813,945	0	156,813,945	(2,647,460)	154,166,485	(2,647,460)	
(6) Department of Human Services		Total	262,895,206	300,903,609	(5,294,920)	295,608,689	313,562,208	0	313,562,208	(5,294,920)	308,267,288	(5,294,920)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	130,322,250	149,835,764	(2,647,460)	147,188,304	156,165,064	0	156,165,064	(2,647,460)	153,517,604	(2,647,460)	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	0	
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0	
	FF	132,055,373	150,484,646	(2,647,460)	147,837,186	156,813,945	0	156,813,945	(2,647,460)	154,166,485	(2,647,460)	
Non-Line Item Request:		None										
Letternote Revised Text:		None										
Cash or Federal Fund Name and COFRS Fund Number:				FF: Title XIX								
Reappropriated Funds Source, by Department and Line Item Name:				N/A								
Approval by OIT?		Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:				Department of Human Services								

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: State Funding for Senior Services

Department: Human Services

Dept. Approval by: *Will K...
 OSPB Approval: *W...
 H...
 M...**

Date: 1-7-09

Priority Number: S-20, BA-20

Date: 1-11-09

	Fund	1	2	3	4	5	6	8	9	10	
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	7,000,000	10,000,000	(2,000,000)	8,000,000	10,000,000	0	10,000,000	(2,000,000)	8,000,000	(2,000,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,000,000	2,000,000	(2,000,000)	0	2,000,000	0	2,000,000	(2,000,000)	0	(2,000,000)
	CF	5,000,000	8,000,000	0	8,000,000	8,000,000	0	8,000,000	0	8,000,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	2,000,000	2,000,000	(2,000,000)	0	2,000,000	0	2,000,000	(2,000,000)	0	(2,000,000)
(10) Adult Assistance Programs, (D) Community Services for the Elderly - State Funding for Senior Services	Total	7,000,000	10,000,000	(2,000,000)	8,000,000	10,000,000	0	10,000,000	(2,000,000)	8,000,000	(2,000,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,000,000	2,000,000	(2,000,000)	0	2,000,000	0	2,000,000	(2,000,000)	0	(2,000,000)
	CF	5,000,000	8,000,000	0	8,000,000	8,000,000	0	8,000,000	0	8,000,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	2,000,000	2,000,000	(2,000,000)	0	2,000,000	0	2,000,000	(2,000,000)	0	(2,000,000)

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name: Older Coloradans Cash Fund 14F

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal
December 15, 2008*

*Karen L. Beye
Executive Director*

BR-9-3, BR-10-3: State Funding for Senior Services

Proposal: The Department proposes a reduction of \$2,000,000 in General Fund from the State Funding for Senior Services appropriation. The State Funding for Senior Services was created to provide community-based services that enable older adults to live in their own homes for as long as possible. Services include, but are not limited to: congregate nutrition; home-delivered meals; transportation services; in-home services; ombudsman services; legal services; elder abuse prevention; outreach; and information and assistance services. The Department contracts with sixteen Area Agencies on Aging to administer the program services throughout the State.

Summary of Request:

- The current FY 2008-09 appropriation is \$10,000,000 for State Funding for Senior Services appropriation of which \$2,000,000 is General Fund. This reduction would also apply to the FY 2009-10 appropriation and continue as long as necessary.
- A reduction of \$2,000,000 in General Fund from this line will leave a total appropriation of \$8,000,000 in Cash Funds for the program and no General Fund support. This results in a 20% reduction in the appropriation (Table 2).
- Contracts with the Area Agencies on Aging will need to be amended by 20% with direct services (Table 1) being reduced by 29%.
- This funding would be restored when General Fund appropriations are adequate to exceed the 6% limit by \$2.0 million.

Assumptions and Tables to Show Calculations:

A \$2,000,000 reduction in the State Funding for Senior Services appropriation will result in a reduction of services expected to be provided in FY 2008-09 and continue as long as necessary. The pro-rated service reductions for the major direct services provided through these funds are shown below.

Table 1				
Service Type	Units	State Funds	Estimated Reduction in Units of Service	Estimated Reduction in Funding Per Service
Direct Services				
Adult Day Care/Health	28,203	\$98,602	(8,251)	(\$28,846)
Assisted Transportation	45,882	\$289,263	(13,423)	(\$84,625)
Chore	6,484	\$160,870	(1,897)	(\$47,063)
Congregate Meals	155,665	\$798,163	(45,540)	(\$233,505)
Home-Delivered Meals	306,227	\$1,546,176	(89,587)	(\$452,337)
Homemaker	30,526	\$624,781	(8,930)	(\$182,781)
Material Aid	3,687	\$1,064,663	(1,079)	(\$311,470)
Personal Care	9,787	\$212,424	(2,863)	(\$62,145)
Transportation	213,911	\$2,041,440	(62,580)	(\$597,228)
Subtotal Direct Services	800,372	\$6,836,382	(234,151)	(\$2,000,000)
Other Services & Administration				
Case Management	N/A	\$258,140	0	\$0.

Table 1 Service Type	Units	State Funds	Estimated Reduction in Units of Service	Estimated Reduction in Funding Per Service
Counseling	N/A	\$ 171,727	0	\$0
Education	N/A	\$ 103,442	0	\$0
Health Promotion	N/A	\$ 107,778	0	\$0
Information & Assistance	N/A	\$ 400,554	0	\$0
Legal Assistance	N/A	\$ 111,524	0	\$0
Nutrition Counseling	N/A	\$ 27,250	0	\$0
Nutrition Education	N/A	\$ 2,169	0	\$0
Nutrition Outreach	N/A	\$ 1,720	0	\$0
OMB Complaint Resolution	N/A	\$ 239,167	0	\$0
OMB Education	N/A	\$ 34,656	0	\$0
Outreach	N/A	\$ 270,081	0	\$0
Reassurance	N/A	\$ 50,426	0	\$0
Respite	N/A	\$ 76,000	0	\$0
Screening	N/A	\$ 19,760	0	\$0
Capital Expenditures, Senior Center Operations, Program Development	N/A	\$ 317,409	0	\$0
AAA Administration	N/A	\$ 971,815	0	\$0
Subtotal Other Services & Administration		\$ 3,163,618	0	\$0
Grand Total State Funding for Senior Services Program	800,372	\$ 10,000,000	(234,151)	(\$2,000,000)

Table 2 STATE FUNDING FOR SENIOR SERVICES			
Appropriation History with Proposed Reductions	Total Funds	General Fund	Cash Funds
FY 2005-06 Appropriation	\$3,000,000	\$1,000,000	\$2,000,000
Increase for Referendum C spending (\$250,000 in SB 05-214 annualized for FY 2006-07))	\$1,000,000	\$1,000,000	\$0
HB 06-1018	\$1,000,000	\$0	\$1,000,000
FY 2006-07 Appropriation	\$5,000,000	\$2,000,000	\$3,000,000
FY 2007-08 Long Bill SB 07-239	\$5,000,000	\$2,000,000	\$3,000,000
HB 07-1100	\$2,000,000	\$0	\$2,000,000
FY 2007-08 Appropriation	\$7,000,000	\$2,000,000	\$5,000,000
FY 2008-09 Long Bill HB 08-1375	\$7,000,000	\$2,000,000	\$5,000,000
HB 08-1108	\$3,000,000	\$0	\$3,000,000
FY 2008-09 Appropriation	\$10,000,000	\$2,000,000	\$8,000,000
FY 2008-09 Proposed Budget Reduction	(\$2,000,000)	(\$2,000,000)	\$0
FY 2008-09 Appropriation Revised	\$8,000,000	\$0	\$8,000,000
FY 2009-10 Continuation	\$10,000,000	\$2,000,000	\$8,000,000
FY 2009-10 Proposed Budget Reduction	(\$2,000,000)	(\$2,000,000)	\$0
FY 2009-10 Appropriation Revised	\$8,000,000	\$0	\$8,000,000

Current Statutory Authority or Needed Statutory Change:

39-26-123 (3) III (D) C.R.S. (2008). Receipts - disposition - transfers of general fund surplus - sales and use tax holding fund - creation - definitions. For any state fiscal year commencing on or after July 1, 2008 eight million dollars to the older Coloradans cash fund.

No statutory change is needed to implement this reduction.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Mental Health Services Pilot Program
 Department: Human Services
 Priority Number: S-21, BA-21

Dept. Approval by: *Will K...*
 OSPB Approval: *Amuz...*

Date: 1-14-09
 Date: 1-14-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	9,614,001	11,476,998	(2,100,169)	9,376,829	13,206,523	0	13,206,523	(3,472,530)	9,733,993	(3,472,530)
	FTE	42.9	48.0	0.0	48.0	48.0	0.0	48.0	0.0	48.0	0.0
	GF	5,196,212	7,162,705	(2,100,169)	5,062,536	8,808,417	0	8,808,417	(3,472,530)	5,335,887	(3,472,530)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	4,417,789	4,314,293	0	4,314,293	4,398,106	0	4,398,106	0	4,398,106	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	5,196,212	7,162,705	(2,100,169)	5,062,536	8,808,417	0	8,808,417	(3,472,530)	5,335,887	(3,472,530)
(5) Division of Child Welfare, Child Welfare and Mental Health services Pilot Program [New line]	Total	0	1,925,169	(1,925,169)	0	3,472,530	0	3,472,530	(3,472,530)	0	(3,472,530)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,925,169	(1,925,169)	0	3,472,530	0	3,472,530	(3,472,530)	0	(3,472,530)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	1,925,169	(1,925,169)	0	3,472,530	0	3,472,530	(3,472,530)	0	(3,472,530)
(2) OFFICE OF INFORMATION TECHNOLOGY SERVICES, Colorado Trails	Total	9,614,001	9,551,829	(175,000)	9,376,829	9,733,993	0	9,733,993	0	9,733,993	0
	FTE	42.9	48.0	0.0	48.0	48.0	0.0	48.0	0.0	48.0	0.0
	GF	5,196,212	5,237,536	(175,000)	5,062,536	5,335,887	0	5,335,887	0	5,335,887	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	4,417,789	4,314,293	0	4,314,293	4,398,106	0	4,398,106	0	4,398,106	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	5,196,212	5,237,536	(175,000)	5,062,536	5,335,887	0	5,335,887	0	5,335,887	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Mental Health Services Pilot Program
 Department: Human Services Dept. Approval by: _____ Date: _____
 Priority Number: S-21, BA-21 OSPB Approval: _____ Date: _____

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Not Applicable.
 Reappropriated Funds Source, by Department and Line Item Name: None.
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Not Applicable.



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Fact Sheet
January 15, 2009*

*Karen L. Beye
Executive Director*

S-21, BA-21: Mental Health Services Pilot Program

Proposal: House Bill 08-1391 created the Child Welfare and Mental Health Services Pilot Program within the Department of Human Services. This proposal recommends delaying the implementation of House Bill 08-1391 resulting in a Net General Fund reduction of \$2,100,169 in FY 2008-09 and a Net General Fund reduction of \$3,472,530 each year for FY 2009-10, FY 2010-11, and FY 2011-12.

Summary of Request:

- This proposal recommends delaying the implementation of House Bill 08-1391 resulting in a Net General Fund reduction of \$2,100,169 in FY 2008-09 and a Net General Fund reduction of \$3,472,530 each year for FY 2009-10, FY 2010-11, and FY 2011-12.
- House Bill 08-1391 created the Child Welfare and Mental Health Services Pilot Program within the Department of Human Services.
- This House Bill is intended to develop and implement the program to provide mental health screenings and evaluations and mental health services for any child ages 4 through 10 who is the subject of a substantiated case of abuse or neglect, and to his or her siblings. Children receiving services through the pilot may continue to receive services after their tenth birthday.
- Per the House Bill, on or before July 1, 2009, the pilot program is to be implemented in a minimum of three Colorado counties. Participating counties are to be selected based upon applications submitted to the department.

Assumptions and Tables to Show Calculations:

(5) Division of Child Welfare, Child Welfare and Mental Health Services Pilot Program [New Line]:

Summary of Total Request	Total Funds	General Fund	Net General Fund
FY 2008-09*	(\$2,100,169)	(\$2,100,169)	(\$2,100,169)
FY 2009-10**	(\$3,472,530)	(\$3,472,530)	(\$3,472,530)
FY 2010-11**	(\$3,472,530)	(\$3,472,530)	(\$3,472,530)
FY 2011-12**	(\$3,472,530)	(\$3,472,530)	(\$3,472,530)

* The total amount appropriated by House Bill 08-1391 for FY 2008-09 is \$2,100,169.

** The total amount appropriated by House Bill 08-1391 for FY 2009-10, FY 2010-11, and FY 2011-12 is for \$3,472,530 each year.

Current Statutory Authority or Needed Statutory Change:

If the demonstration program is not implemented at this time, there may be a need to change the following statute indicating that implementation will be delayed and subject to appropriation:

Section 19-3-208.5, C.R.S. (2008). Pilot program – legislative declaration – child welfare – mental health services – rules – repeal.

(5) Beginning on or before July 1, 2009, and ending June 30, 2012, the pilot program shall be implemented in a minimum of three Colorado counties or regions selected by the executive director of the state department of human services based upon applications submitted by a department of human or social

services for one or more counties, in conjunction with local community mental health centers, and criteria established by the state department, including a commitment of resources by or through the county, the quality of the county's application, and the historical practices and collaborative initiatives of the county.

(9) This section is repealed, effective July 1, 2012.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Federal Title IV-E Child Welfare Services Block Refinancing
Department: Human Services **Dept. Approval by:** *[Signature]* **Date:** 1-7-09
Priority Number: S-22, BA-22 **OSPB Approval:** *[Signature]* **Date:** 1-12-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	337,446,740	351,124,654	0	351,124,654	351,124,654	0	351,124,654	0	351,124,654	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	168,846,941	179,710,637	(1,545,747)	178,164,890	179,710,637	0	179,710,637	(1,545,747)	178,164,890	(1,545,747)
	CF	0	57,588,959	0	57,588,959	57,588,959	0	57,588,959	0	57,588,959	0
	CFE/RF	75,949,417	18,773,007	0	18,773,007	18,773,007	0	18,773,007	0	18,773,007	0
	FF	92,650,382	95,052,051	1,545,747	96,597,798	95,052,051	0	95,052,051	1,545,747	96,597,798	1,545,747
	MCF	13,778,035	18,773,007	0	18,773,007	18,773,007	0	18,773,007	0	18,773,007	0
	MGF	6,889,018	9,386,504	0	9,386,504	9,386,504	0	9,386,504	0	9,386,504	0
	NGF	175,735,959	189,097,141	(1,545,747)	187,551,394	189,097,141	0	189,097,141	(1,545,747)	187,551,394	(1,545,747)
(5) Division of Child Welfare, Child Welfare Services	Total	337,446,740	351,124,654	0	351,124,654	351,124,654	0	351,124,654	0	351,124,654	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	168,846,941	179,710,637	(1,545,747)	178,164,890	179,710,637	0	179,710,637	(1,545,747)	178,164,890	(1,545,747)
	CF	0	57,588,959	0	57,588,959	57,588,959	0	57,588,959	0	57,588,959	0
	CFE/RF	75,949,417	18,773,007	0	18,773,007	18,773,007	0	18,773,007	0	18,773,007	0
	FF	92,650,382	95,052,051	1,545,747	96,597,798	95,052,051	0	95,052,051	1,545,747	96,597,798	1,545,747
	MCF	13,778,035	18,773,007	0	18,773,007	18,773,007	0	18,773,007	0	18,773,007	0
	MGF	6,889,018	9,386,504	0	9,386,504	9,386,504	0	9,386,504	0	9,386,504	0
	NGF	175,735,959	189,097,141	(1,545,747)	187,551,394	189,097,141	0	189,097,141	(1,545,747)	187,551,394	(1,545,747)

Non-Line Item Request: None
Letternote Revised Text: ^f(FY 2008-09) Of these amounts, \$70,434,645 \$71,980,362 shall be from Title IV-E of the Social Security Act, \$22,690,313 shall be from the Title XX Social Services Block Grant, and \$4,019,549 shall be from Title IV-B, Subpart 1, of the Social Security Act
^f(FY 2009-10) Of these amounts, \$70,434,645 \$71,980,362 shall be from Title IV-E of the Social Security Act, \$22,690,313 shall be from the Title XX Social Services Block Grant, and \$4,019,549 shall be from Title IV-B, Subpart 1, of the Social Security Act
Cash or Federal Fund Name and COFRS Fund Number: Federal Title IV-E
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: None

This page was intentionally left blank.



DEPARTMENT OF HUMAN SERVICES

Budget Reduction Fact Sheet
January 15, 2009

Karen L. Beye
 Executive Director

S-22, BA-22: Federal Title IV-E Child Welfare Services Block Refinancing

Proposal: The Department recommends reducing General Fund in the (5) Division of Child Welfare, Services line and replacing the reduced General Fund with Federal Title IV-E funds of \$1,545,747 for FY 2008-09 and FY 2009-10. The Department is projecting \$1,545,747 in excess Title IV-E earnings and in the respective years to complete this refinance. Please note this is not a reduction in funding to the Child Welfare system and only a refinance of funding.

Summary of Request:

- The Department recommends refinancing (5) Division of Child Welfare, Services line with Federal Title IV-E funds of \$1,545,747. This would result in a General Fund savings of \$1,545,747.
- Federal reimbursements under Title IV-E are allowable within the three categories: 1) maintenance costs, which support the physical needs of the child such as room and board; 2) administrative costs, which include staffing, legal and licensing costs, and other costs incurred while serving the child; and 3) training costs for staff and foster parents working with the child and family.
- Refinancing a portion of this appropriation will allow counties to provide the state mandated services that would impact the Department's ability to meet its objectives of child safety, permanency, and family/child well being.
- The Department has completed an updated analysis and projection (January 2009) of federal Title IV-E earnings and the resulting projections indicate the Federal Title IV-E dollars will be available to complete this refinance.

Assumptions and Tables to Show Calculations:

The Department will reduce the General Fund need by \$1,545,747 and refinance with Federal Title IV-E Funds being earned in the current year, both for FY 2008-09 and FY 2009-10.

Federal Title IV-E Estimated FY 2008-09 Earning:

Excess Federal Title IV-E Earning, estimated for FY 2008-09 annualizing actual expenditures through November 30, 2008	\$3,281,718
(Less) Excess Federal Title IV-E Distributions for Related county Administrative Functions	(\$ 1,735,971)
Remaining Excess Federal Title IV-E Earnings	\$1,545,747

Summary of Request FY 08-09	Total Funds	General Fund	Federal Funds	Net General Fund
(5) Division of Child Welfare, Services	\$0	(1,545,747)	\$1,545,747	(\$1,545,747)

Summary of Request FY 09-10	Total Funds	General Fund	Federal Funds	Net General Fund
(5) Division of Child Welfare, Services	\$0	(1,545,747)	\$1,545,747	(\$1,545,747)

Current Statutory Authority or Needed Statutory Change:

No statutory change is required.

26-1-109 C.R.S. (2008) Cooperation with Federal Government – grant-in-aid

(4.5) In addition to the powers granted the state department in subsection (4) of this section, the state department shall take necessary measures to obtain increased federal reimbursement moneys available under the Title IV-E program created under the federal "Social Security Act", as amended, based on the out-of-home placements and alternative care treatment by county departments of children eligible for Title IV-E federal assistance, which moneys shall be allocated to county departments in proportion to each county's eligible placements, to help defray program costs. Nothing in this subsection (4.5) shall be construed to allow counties to continue to receive an amount equal to the increased funding in the event the said funding is no longer available from the federal government.

Section 26-5-101, C.R.S. (2008). As used in this article, unless the context otherwise requires:

(1) "Capped allocation" means a capped amount of funds distributed to counties or a group of counties for the purpose of providing all or a portion of the child welfare services as defined in subsection (3) of this section.

(1.5) "Caseload" means the number of children who are eligible for child welfare services that are defined in subsection (3) of this section and who are currently receiving such child welfare services on a regular basis from a county.

(2) "Child welfare allocations committee" means a committee that is organized and authorized pursuant to the provisions of section 26-5-103.5 C.R.S. (2008).

(3) "Child welfare services" means the provision of necessary shelter, sustenance, and guidance to or for children who are or who, if such services are not provided, are likely to become neglected or dependent, as defined in section 19-3-102, C.R.S. (2008). "Child welfare services" includes but is not limited to:

(a) Child protection; (b) Risk assessment; (c) Permanency planning; (d) Treatment planning; (e) Case management; (f) Core services, as defined in section 19-3-208, C.R.S. (2008); (g) Adoption and subsidized adoption; (h) Emergency shelter; (i) Out-of-home placement, including foster care; (j) Utilization review; (k) Early intervention and prevention; (l) Youth-in-conflict functions; and (m) Administration and support functions.

Section 26-5-104, C.R.S. (2008) (4) (a) Allocations.

(a) For state fiscal year 1997-98, and for each state fiscal year thereafter, all counties shall receive capped allocations for child welfare services. A county may receive one or more capped allocations for the provision of child welfare services. The counties may use capped allocation moneys for child welfare services without category restriction within a specific capped allocation if not prohibited by federal law.

Sche. 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Child Mental Health Treatment Act
 Department: Human Services
 Priority Number: S-23, BA-23

Dept. Approval by: *Will Kugel by [Signature]*
 OSPB Approval: *[Signature]*

Date: 1/12/09
 Date: 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	732,830	1,129,146	(137,935)	991,211	1,129,146	0	1,129,146	(137,935)	991,211	(137,935)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	456,587	729,534	(137,935)	591,599	729,534	0	729,534	(137,935)	591,599	(137,935)
	CF	0	280,387	0	280,387	280,387	0	280,387	0	280,387	0
	CFE/RF	276,243	119,225	0	119,225	119,225	0	119,225	0	119,225	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	117,464	119,225	0	119,225	119,225	0	119,225	0	119,225	0
	MGF	34,974	35,499	0	35,499	35,499	0	35,499	0	35,499	0
	NGF	491,561	765,033	(137,935)	627,098	765,033	0	765,033	(137,935)	627,098	(137,935)
(8) Mental Health and Alcohol and Drug Abuse Services, (B)Mental Health Community Programs, (2) Residential Treatment for Youth (HB 99-1116)	Total	732,830	1,129,146	(137,935)	991,211	1,129,146	0	1,129,146	(137,935)	991,211	(137,935)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	456,587	729,534	(137,935)	591,599	729,534	0	729,534	(137,935)	591,599	(137,935)
	CF	0	280,387	0	280,387	280,387	0	280,387	0	280,387	0
	CFE/RF	276,243	119,225	0	119,225	119,225	0	119,225	0	119,225	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	117,464	119,225	0	119,225	119,225	0	119,225	0	119,225	0
	MGF	34,974	35,499	0	35,499	35,499	0	35,499	0	35,499	0
	NGF	491,561	765,033	(137,935)	627,098	765,033	0	765,033	(137,935)	627,098	(137,935)

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: None
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None



DEPARTMENT OF HUMAN SERVICES

*FY 08-09 Budget Reduction Fact Sheet
January 15, 2009*

*Karen L. Beye
Executive Director*

S-23, BA-23 Child Mental Health Treatment Act

Proposal: The proposed reduction of \$137,935 General Fund represents a projected surplus of funding based upon current caseload and prior year utilization in the Residential Treatment for Youth (HB 99-1116) Program.

Summary of Request: The Department of Human Services has made a concerted effort to propose reductions that result in minimal impact to clients and do not result in increases in the need for services in the out years. Therefore, the Department developed the following criteria for proposed reductions, to be applied wherever possible:

- 1) New funding provided this fiscal year or last fiscal year through decision items, JBC action or legislation.
- 2) Funding that does not jeopardize the health and safety of clients of the Department's services and/or does not result in a service reduction to clients.
- 3) Refinancing of federal, cash or other funds for General Fund.
- 4) Opportunities to modify operations, in such a way that Human Services programs operate more efficiently or effectively.

The following proposal meets the criterion of funding that does not jeopardize the health and safety of clients of the Department's services and/or does not result in a service reduction to clients. Based on expenditure patterns to date, the program is not likely to fully expend the appropriation; therefore, the Department is proposing a \$137,935 funding reduction.

The Child Mental Health Treatment Act (i.e. the H.B. 99-1116 program) is a program that serves approximately 50 children per year by providing residential mental health care in an effort to keep these children in the home. Children in this program exhibit very severe emotional disturbance and have very intense behavioral issues. In many cases, parents of these children cannot get the appropriate services or treatment for their children and are considering giving their children to the child welfare system in order to get a more appropriate level of service for their child. This program was designed to prevent parents from turning their children over to the child welfare system, and instead provide a mechanism for the child and the family to get intensive services, either in the home or in a residential facility.

Estimated expenditures total \$991,211 for FY 2008-09 leaving a balance available of \$137,935. The reduction may result in new admissions being restricted depending upon actual placements and needed services.

Assumptions and Tables to Show Calculations:

In FY 2007-08, this program served a total of 49 children resulting in an average daily population of 12.1 average daily population (ADP) in residential services. This level of utilization resulted in a reversion in the amount of \$262,166 General Fund. The Department estimates a similar utilization pattern in FY 2008-09 based on the first quarter of FY 2008-09. The Department anticipates that the \$137,935 reduction will

not generate a waiting list, however families with children in need of HB 99-1116 services could be placed on a waiting list if actual placements exceed the appropriation.

Year to date expenditures as of December 2008 totals \$188,911 or approximately 16.7% of the appropriation of \$1,129,146. The time lag as to when providers submit their billings coupled with the length of the SSI determination process typically results in lower expenditure levels early in the fiscal year.

Estimated Savings for FY 2008-2009:

FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,129,146
Actual expenditures as of January 8, 2009	\$306,424
Service plan costs approved but not paid	\$370,493
Estimated expenditures for new admissions	\$314,294
Total Estimated FY 2008-09 Expenditures	\$991,211
Proposed FY 2008-09 Budget Reduction	(\$137,935)

Estimated Savings for FY 2009-2010: (\$137,935)

Current Statutory Authority or Needed Statutory Change:

25.5-5-306. Residential child health care - waiver - program.

(1) The state department, in cooperation with the department of human services, shall implement a program concerning residential child health care under this article and articles 4 and 6 of this title to provide services pursuant to article 10.3 of title 27, C.R.S., to medicaid-eligible children residing in residential child care facilities, as that term is defined in section 26-6-102 (8), C.R.S., to medicaid-eligible children residing in psychiatric residential treatment facilities, and children placed by the department of human services or through county departments of social services in licensed or certified out-of-home placement facilities. Children with developmental disabilities, as defined in section 27-10.5-102 (11), C.R.S., who are placed in such facilities shall meet the out-of-home placement criteria described in section 19-1-107, C.R.S., and shall be neglected or dependent as described in section 19-3-102, C.R.S. The state board shall establish the type of rehabilitative or medical assistance services to be provided under the program as described in subsection (3) of this section, to the extent such services are cost-efficient, and the recipient eligibility criteria that may include, but are not limited to, a medical necessity determination and a financial eligibility determination. The state board shall define in rule the staff permitted to order, monitor, and assess seclusion and restraint in psychiatric residential treatment facilities, and the corresponding restrictions on the use of seclusion and restraint.

No change is statute is needed.

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Reduce Forensic Community Based Services Flexible Funds

Department: Human Services

Dept. Approval by: *Willy K...*
OSPB Approval: *Ln M...*

Date: 1-7-09

Date: 1-12-09

Priority Number: S-24, BA-24

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	37,304,711	41,678,905	(90,000)	41,588,905	41,678,905	0	41,678,905	(100,000)	41,578,905	(100,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	31,389,126	35,283,427	(90,000)	35,193,427	35,283,427	0	35,283,427	(100,000)	35,183,427	(100,000)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	161,909	0	161,909	161,909	0	161,909	0	161,909	0
	FF	5,915,585	6,233,569	0	6,233,569	6,233,569	0	6,233,569	0	6,233,569	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	31,389,126	35,283,427	(90,000)	35,193,427	35,283,427	0	35,283,427	(100,000)	35,183,427	(100,000)
(8) Mental Health and Alcohol and Drug Abuse Services, (B) Mental Health Community Programs (1) Mental Health Services for the Medically Indigent, Services for 10,296 Indigent Mentally Ill Clients	Total	37,304,711	41,678,905	(90,000)	41,588,905	41,678,905	0	41,678,905	(100,000)	41,578,905	(100,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	31,389,126	35,283,427	(90,000)	35,193,427	35,283,427	0	35,283,427	(100,000)	35,183,427	(100,000)
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	161,909	0	161,909	161,909	0	161,909	0	161,909	0
	FF	5,915,585	6,233,569	0	6,233,569	6,233,569	0	6,233,569	0	6,233,569	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	31,389,126	35,283,427	(90,000)	35,193,427	35,283,427	0	35,283,427	(100,000)	35,183,427	(100,000)

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: None
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

This page was intentionally left blank.



DEPARTMENT OF HUMAN SERVICES

*FY 08-09 Budget Reduction Fact Sheet
January 15, 2009*

*Karen L. Beye
Executive Director*

S-24, BA-24 Reduce Forensic Community Based Services Flexible Funds

Proposal: Reduce new funding for community mental health centers to provide services to clients who were committed to the Colorado Mental Health Institute at Pueblo (CMHIP) as Not Guilty by Reason of Insanity who have transitioned to a community placement by the balance of funding still available in the amount of \$90,000 General Fund.

Summary of Request: The Department of Human Services has made a concerted effort to propose reductions that result in minimal impact to clients and do not result in increases in the need for services in the out years. Therefore, the Department developed the following criteria for proposed reductions, to be applied wherever possible:

- 1) New funding provided this fiscal year or last fiscal year through decision items, JBC action or legislation.
- 2) Funding that does not jeopardize the health and safety of clients of the Department's services and/or does not result in a service reduction to clients.
- 3) Refinancing of federal, cash or other funds for General Fund.
- 4) Opportunities to modify operations, in such a way that Human Services programs operate more efficiently or effectively.

This proposal meets the criterion of new funding provided this fiscal year or last fiscal year through decision items, JBC action or legislation. This funding was included as part of the JBC staff recommendation for Decision Item #1 Staff and Operating Funding for the New High Security Forensic Institute (HSFI) at the Colorado Mental Health Institute at Pueblo in FY 2008-09.

In FY 2008-09, the Colorado Department of Human Services, Division of Behavioral Health was allocated \$100,000 General Fund to provide flexible funding to the Community Mental Health Centers for Forensic Community Based Services (FCBS) clients that may not be funded through Medicaid or other means. Forensics Community Based Services clients are individuals that were committed to the Colorado Mental Health Institute at Pueblo as Not Guilty by Reason of Insanity and have progressed in their mental health treatment such that they are able to move into the community with adequate supervision, services and support.

This funding was provided to cover the costs of treatment that are usually not allowable for reimbursement under Medicaid. All individuals adjudicated as Not Guilty by Reason of Insanity are eligible for Medicaid once they are living in the community. As a result, Medicaid reimburses many of the key components of the treatment plan for these individuals. In addition, community mental health centers can use indigent funding or other flexible funds to cover any costs that Medicaid will not reimburse.

This funding was provided for the first time in FY 2008-09 and only \$10,000 has been requested and disbursed to the community mental health centers. Therefore the Department does not anticipate that this reduction will have a significant impact on services to clients, nor create a significant hardship for

community mental health centers. Community mental health centers have been providing services to FCBS clients for years without this additional funding.

This funding is allocated on a request-by-request basis. Community Mental Health Centers submit a request for the funds based on a specific individual's treatment plan and demonstration that this service cannot be paid for through other means. Each request must state that the funds, if approved, are to provide and reimburse providers for services in the following areas that include but are not limited to: sex offender treatment, screening for alcohol and illicit substances (e.g. urine toxicology, breathalyzer, and alco-strips), serum drug levels or assays, and medication costs. Services that are reimbursable by Medicaid, Medicare, or any other funding source are not eligible for funding under this program. Therefore, this proposal will not result in a reduction to any community mental health center contract.

Assumptions and Tables to Show Calculations:

- Only \$10,000 has been allocated year-to-date in FY 2008-09. Therefore, the balance of the new funding totaling \$90,000 is unexpended in FY 2008-09.
- This proposal results in minimal negative impact to FCBS Clients, the CMHIP FCBS Program, the community as a whole including community mental health centers since other sources of funds available for these services.

FY 2008-2009: \$90,000

FY 2009-2010: \$100,000

Current Statutory Authority or Needed Statutory Change:

16-8-103.5. Impaired mental condition - when raised - procedure - legislative intent.

(5) If the trier of fact finds the defendant not guilty by reason of impaired mental condition, pursuant to section 18-1-803 (3), C.R.S., the court shall commit the defendant to the custody of the department of human services until such time as he is found eligible for release, pursuant to the standards set forth in sections 16-8-115 and 16-8-120. The executive director of the department of human services shall designate the state facility at which the defendant shall be held for care and psychiatric treatment and may transfer the defendant from one institution to another if in the opinion of the director it is desirable to do so in the interest of the proper care, custody, and treatment of the defendant or the protection of the public or the personnel of the facilities in question.

16-8-115. Release from commitment after verdict of not guilty by reason of insanity or not guilty by reason of impaired mental condition.

(1) The court may order a release hearing at any time on its own motion, on motion of the prosecuting attorney, or on motion of the defendant. The court shall order a release hearing upon receipt of the report of the chief officer of the institution in which the defendant is committed that the defendant no longer requires hospitalization, as provided in section 16-8-116, or upon motion of the defendant made after one hundred eighty days following the date of the initial commitment order. Except for the first hearing following the initial commitment order, unless the court for good cause shown permits, the defendant is not entitled to a hearing within one year subsequent to a previous hearing.

No statutory change required.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Vacancies savings due to Systematic Client Turnover

Department: Human Services

Dept. Approval by: *[Signature]*

Date: 1-7-09

Priority Number: S-25, BA-25

OSPB Approval: *[Signature]*

Date: 1-11-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	330,428,969	350,536,337	(1,668,362)	348,867,975	369,289,717	0	369,289,717	(1,668,362)	367,621,355	(1,668,362)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	31,448,225	13,513,410	0	13,513,410	13,546,032	0	13,546,032	0	13,546,032	0
	CF	0	36,324,853	0	36,324,853	38,020,832	0	38,020,832	0	38,020,832	0
	CFE/RF	298,980,744	300,698,074	(1,668,362)	299,029,712	317,722,853	0	317,722,853	(1,668,362)	316,054,491	(1,668,362)
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	262,895,206	300,678,074	(1,668,362)	299,009,712	317,722,853	0	317,722,853	(1,668,362)	316,054,491	(1,668,362)
	MGF	131,447,603	149,733,387	(834,181)	148,899,206	158,245,778	0	158,245,778	(834,181)	157,411,597	(834,181)
	NGF	162,895,828	163,246,797	(834,181)	162,412,616	171,791,810	0	171,791,810	(834,181)	170,957,629	(834,181)
(9) Services for People with Disabilities (A)	Total	330,428,969	264,294,183	(1,291,720)	263,002,463	280,537,982	0	280,537,982	(1,291,720)	279,246,262	(1,291,720)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	31,448,225	1,650,459	0	1,650,459	1,650,459	0	1,650,459	0	1,650,459	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	31,955,475	0	31,955,475	33,526,193	0	33,526,193	0	33,526,193	0
	CFE/RF	298,980,744	230,688,249	(1,291,720)	229,396,529	245,361,330	0	245,361,330	(1,291,720)	244,069,610	(1,291,720)
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	262,895,206	230,668,249	(1,291,720)	229,376,529	245,361,330	0	245,361,330	(1,291,720)	244,069,610	(1,291,720)
	MGF	131,447,603	115,310,141	(645,860)	114,664,281	122,646,682	0	122,646,682	(645,860)	122,000,822	(645,860)
	NGF	162,895,828	116,960,600	(645,860)	116,314,740	124,297,141	0	124,297,141	(645,860)	123,651,281	(645,860)

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input checked="" type="checkbox"/>	Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>
---	---	---	---

Request Title: Vacancies savings due to Systematic Client Turnover
 Department: Human Services Dept. Approval by: _____ Date: _____
 Priority Number: S-25, BA-25 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(9) Services for People with Disabilities (A)	Total	0	55,259,558	(244,900)	55,014,658	57,060,950	0	57,060,950	(244,900)	56,816,050	(244,900)
Community Services for People with Developmental Disabilities (2) Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	7,974,941	0	7,974,941	7,974,941	0	7,974,941	0	7,974,941	0
	CF	0	2,774,349	0	2,774,349	2,864,581	0	2,864,581	0	2,864,581	0
	CFE/RF	0	44,510,268	(244,900)	44,265,368	46,221,428	0	46,221,428	(244,900)	45,976,528	(244,900)
	FF	0	0	0	0	0	0	0	0	0	0
Costs, Adult Supported Living Services for 692 General Fund and 3,435-3,065 Medicaid resources	MCF	0	44,510,268	(244,900)	44,265,368	46,221,428	0	46,221,428	(244,900)	45,976,528	(244,900)
	MGF	0	22,255,134	(122,450)	22,132,684	23,110,714	0	23,110,714	(122,450)	22,988,264	(122,450)
	NGF	0	30,230,075	(122,450)	30,107,625	31,085,655	0	31,085,655	(122,450)	30,963,205	(122,450)
(9) Services for People with Disabilities (A)	Total	0	7,288,632	(36,904)	7,251,728	7,288,632	0	7,288,632	(36,904)	7,251,728	(36,904)
Community Services for People with Developmental Disabilities (2) Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	369,001	0	369,001	369,001	0	369,001	0	369,001	0
	CFE/RF	0	6,919,631	(36,904)	6,882,727	6,919,631	0	6,919,631	(36,904)	6,882,727	(36,904)
	FF	0	0	0	0	0	0	0	0	0	0
Costs, Children's Extensive Support Services for 395 374 Medicaid resources	MCF	0	6,919,631	(36,904)	6,882,727	6,919,631	0	6,919,631	(36,904)	6,882,727	(36,904)
	MGF	0	2,950,434	(18,452)	2,931,982	2,950,434	0	2,950,434	(18,452)	2,931,982	(18,452)
	NGF	0	2,950,434	(18,452)	2,931,982	2,950,434	0	2,950,434	(18,452)	2,931,982	(18,452)

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Vacancies savings due to Systematic Client Turnover
Department: Human Services **Dept. Approval by:** **Date:**
Priority Number: S-25, BA-25 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(9) Services for People with Disabilities (A)	Total	0	23,693,964	(94,838)	23,599,126	24,402,153	0	24,402,153	(94,838)	24,307,315	(94,838)
Community Services for People with Developmental Disabilities (2) Program Costs, Case Management for 3,713	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund and Medicaid resources	GF	0	3,888,010	0	3,888,010	3,920,632	0	3,920,632	0	3,920,632	0
	CF	0	1,226,028	0	1,226,028	1,261,057	0	1,261,057	0	1,261,057	0
	CFE/RF	0	18,579,926	(94,838)	18,485,088	19,220,464	0	19,220,464	(94,838)	19,125,626	(94,838)
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	18,579,926	(94,838)	18,485,088	19,220,464	0	19,220,464	(94,838)	19,125,626	(94,838)
	MGF	0	9,217,678	(47,419)	9,170,259	9,537,948	0	9,537,948	(47,419)	9,490,529	(47,419)
	NGF	0	13,105,688	(47,419)	13,058,269	13,458,580	0	13,458,580	(47,419)	13,411,161	(47,419)

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number:
Reappropriated Funds Source, by Department and Line Item Name: HCPF-Department of Human Services Medicaid-Funded Programs (F) Services for People with Disabilities-Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs
Approval by OIT? Yes: No: **N/A:**
Schedule 13s from Affected Departments: Department of Health Care Policy and Financing

This page was intentionally left blank.



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Fact Sheet
January 15, 2009*

*Karen L. Beye
Executive Director*

S-25, BA-25 Vacancy Savings due to Systemic Client Turnover

Proposal:

The Department proposes to reduce the funding for the Division for Developmental Disabilities, Community Services for People with Developmental Disabilities by \$1,668,362 total funds, including \$834,181 net General Fund. The client services vacancy savings is created due to turnover in the client population served, and the associated time lag between when a client leaves services and a new client is enrolled into service.

Summary of Request:

- For the last two years, approximately 100 - 150 individuals turn over with an average lag time of three months to fill the resource with another client. This pattern of turnover creates the vacancies in the client placements and a resulting fiscal savings.
- The Division for Developmental Disabilities projects that the vacancies could save approximately \$1,668,362 annually in the Comprehensive Services and Supported Living Services program areas. This amount could be converted to \$834,181 GF (50% match) and be available for reductions in both FY 2008-09 and 2009-10.
- The projection is based on FY 2008-09 rates and projected turnover resources of 116 (29 first quarter annualized).
- This reduction does not represent a reduction of services to clients, but rather captures the funds generated through vacancies in the system.

Assumptions and Tables to Show Calculations:

- Assumes ongoing vacancy turnover will match actual FY 2007-08 turnover by program and cost areas.

FY 2008-09/FY 2009-10

<u>Item</u>	<u>GF</u>	<u>MCF</u>	<u>NGF</u>	<u>Total GF</u>
Vacancies due to Turnover	\$0	\$1,668,362	\$834,181	\$834,181

Calculations:

Program	FY 08-09 Long-Bill Base Resources	FY 2008-09 Actual Base Resources Utilized	Underutilization (Vacancies Adjusted to 3 Months)	Average Annual Cost per Resource	Estimated cost of turnover base resources (3 Months)
Children's Extensive Services	395	393	2	18,452	\$36,904
Comprehensive Services	4,002.5	3982.5	20	64,586	\$1,291,720
Supported Living Services	3,135	3,119.5	15.5	15,800	\$244,900
Case Management	7,979.5	7,942	37.5	2,529	\$94,838
	15,512	15437	75		\$1,668,362

Current Statutory Authority or Needed Statutory Change:

27-10.58-104 Authorized services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriation

1) Subject to annual appropriations by the general assembly, the department shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports from community centered boards or service agencies for persons who have been determined to be eligible for such services and supports pursuant to section 27-10.5-106, and as specified in the eligible person's individualized plan.

No change necessary

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13											
Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title:	DHS - Vacancy Savings due to Systematic Client Turnover										
Department:	Health Care Policy and Financing			Dept. Approval by: John Bartholomew <i>JB</i>			Date: January 15, 2009 <i>1/8/09</i>				
Priority Number:	NP-S12, NP-BA6 (See also DHS S-25, BA-25)			OSPB Approval: <i>Inuz</i>			Date: <i>1-11-09</i>				
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base (Column 5)
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
Total of All Line Items	Total	262,895,206	300,903,609	(1,668,362)	299,235,247	313,562,208	0	313,562,208	(1,668,362)	311,893,846	(1,668,362)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	130,322,250	149,835,764	(834,181)	149,001,583	156,165,064	0	156,165,064	(834,181)	155,330,883	(834,181)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	0
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0
	FF	132,055,373	150,484,646	(834,181)	149,650,465	156,813,945	0	156,813,945	(834,181)	155,979,764	(834,181)
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs	Total	262,895,206	300,903,609	(1,668,362)	299,235,247	313,562,208	0	313,562,208	(1,668,362)	311,893,846	(1,668,362)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	130,322,250	149,835,764	(834,181)	149,001,583	156,165,064	0	156,165,064	(834,181)	155,330,883	(834,181)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	0
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0
	FF	132,055,373	150,484,646	(834,181)	149,650,465	156,813,945	0	156,813,945	(834,181)	155,979,764	(834,181)
Non-Line Item Request:	None										
Letternote Revised Text:	None										
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XIX										
Reappropriated Funds Source, by Department and Line Item Name:	N/A										
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:	Department of Human Services										

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Developmental Disability Services 2007-08 Roll forward
 Department: Human Services Dept. Approval by: *Will [Signature]* Date: 1-7-09
 Priority Number: S-26 OSPB Approval: *[Signature]* Date: 1-11-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	330,428,969	264,294,183	(5,057,748)	259,236,435	280,537,982	0	280,537,982	0	280,537,982	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	31,448,225	1,650,459	0	1,650,459	1,650,459	0	1,650,459	0	1,650,459	0
	CF	0	31,955,475	0	31,955,475	33,526,193	0	33,526,193	0	33,526,193	0
	CFE/RF	298,980,744	230,688,249	(5,057,748)	225,630,501	245,361,330	0	245,361,330	0	245,361,330	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	262,895,206	230,668,249	(5,057,748)	225,610,501	245,361,330	0	245,361,330	0	245,361,330	0
	MGF	131,447,603	115,310,141	(2,528,874)	112,781,267	122,646,682	0	122,646,682	0	122,646,682	0
	NGF	162,895,828	116,960,600	(2,528,874)	114,431,726	124,297,141	0	124,297,141	0	124,297,141	0
(9) Services for People with Disabilities (A)	Total	330,428,969	264,294,183	(5,057,748)	259,236,435	280,537,982	0	280,537,982	0	280,537,982	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	31,448,225	1,650,459	0	1,650,459	1,650,459	0	1,650,459	0	1,650,459	0
	CF	0	31,955,475	0	31,955,475	33,526,193	0	33,526,193	0	33,526,193	0
	CFE/RF	298,980,744	230,688,249	(5,057,748)	225,630,501	245,361,330	0	245,361,330	0	245,361,330	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	262,895,206	230,668,249	(5,057,748)	225,610,501	245,361,330	0	245,361,330	0	245,361,330	0
	MGF	131,447,603	115,310,141	(2,528,874)	112,781,267	122,646,682	0	122,646,682	0	122,646,682	0
	NGF	162,895,828	116,960,600	(2,528,874)	114,431,726	124,297,141	0	124,297,141	0	124,297,141	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name: HCPF-Department of Human Services Medicaid-Funded Programs (F) Services for People with Disabilities-Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Health Care Policy and Financing

This page was intentionally left blank.

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13											
Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title:	DHS - Developmental Disability Services 2007-08 Roll forward										
Department:	Health Care Policy and Financing				Dept. Approval by: John Bartholomew <i>JB</i>			Date: January 15, 2009 <i>1/9/09</i>			
Priority Number:	NP-S13 (See also DHS S-26)				OSPB Approval: <i>fnuz</i>			Date: <i>1-11-09</i>			
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
Total of All Line Items	Total	262,895,206	300,903,609	(6,057,748)	295,845,861	313,562,208	0	313,562,208	0	313,562,208	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	130,322,250	149,835,764	(2,528,874)	147,306,890	156,165,064	0	156,165,064	0	156,165,064	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	0
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0
	FF	132,055,373	150,484,646	(2,528,874)	147,955,772	156,813,945	0	156,813,945	0	156,813,945	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs	Total	262,895,206	300,903,609	(6,057,748)	295,845,861	313,562,208	0	313,562,208	0	313,562,208	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	130,322,250	149,835,764	(2,528,874)	147,306,890	156,165,064	0	156,165,064	0	156,165,064	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	0
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0
	FF	132,055,373	150,484,646	(2,528,874)	147,955,772	156,813,945	0	156,813,945	0	156,813,945	0
Non-Line Item Request:	None										
Letternote Revised Text:	None										
Cash or Federal Fund Name and COFRS Fund Number:	FF: Title XIX										
Reappropriated Funds Source, by Department and Line Item Name:	N/A										
Approval by OIT?	Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>										
Schedule 13s from Affected Departments:	Department of Human Services										



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Fact Sheet
January 15, 2009*

*Karen L. Beye
Executive Director*

S-26 Developmental Disability Services 2007-08 Roll forward

Proposal:

The Department proposes to eliminate \$ 5,057,748 total funds, including \$2,528,874 net General Fund from the FY 2008-09 Developmental Disabilities community programs.

Summary of Request:

- Per footnote 79b in H.B. 08-1375, the Division for Developmental Disabilities was allowed to roll forward up to 3% of underutilized Medicaid funds from FY 2007-08 to FY 2008-09 for expenditure in order to assist in and provide contingency funds during the transition from the bundled rate Medicaid system to the current Fee for Service system.
- The roll-forward amount from FY 2007-08 to FY 2008-09 was \$ 5,057,748 Medicaid funds.
- The latest information for FY 2007-08 actual billings that would utilize this roll-forward appropriation indicate will not be utilized. Therefore, the funds can be used to supplement the FY 2008-09 appropriation since the H.B. 08-1375 foot note 79b, does not stipulate the roll forward must be used for FY 2007-08 related expenditures. The foot note only states the funds rolled forward must be used for expenditure in FY 2008-09.
- This would be one-time only reduction in FY 2008-09 and will not impact services to clients or provider revenues.

Assumptions and Tables to Show Calculations:

FY 2008-09

<u>Item</u>	<u>GF</u>	<u>MCF</u>	<u>NGF</u>	<u>Total GF</u>
DDD Community Programs				
FY 2007-08 Medicaid cash funds roll-forward (3% letter note)	\$0	\$ 5,057,748	\$ 2,528,874	\$ 2,528,874

Current Statutory Authority or Needed Statutory Change:

HB 08-1375 FN 79b-Department of Human Services, Services for People with Disabilities, Developmental Disability Services, Community Services, Program Costs-Up to 3.0 Percent of the total appropriation of Medicaid funds in this Program Costs line item, if not expended prior to July 1, 2008, may be rolled forward for expenditures in FY 2008-09.

No statutory change is necessary to implement this reduction.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: New Resource Underutilization
Department: Human Services
Priority Number: S-27

Dept. Approval by: *Will Kugel by DB*
OSPb Approval: *[Signature]*

Date: 1/12/09
Date: 1-12-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	330,428,969	319,553,741	(3,329,990)	316,223,751	337,598,932	0	337,598,932	0	337,598,932	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	31,448,225	9,625,400	0	9,625,400	9,625,400	0	9,625,400	0	9,625,400	0
	CF	0	34,729,824	0	34,729,824	36,390,774	0	36,390,774	0	36,390,774	0
	CFE/RF	298,980,744	275,198,517	(3,329,990)	271,868,527	291,582,758	0	291,582,758	0	291,582,758	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	262,895,206	275,178,517	(3,329,990)	271,848,527	291,582,758	0	291,582,758	0	291,582,758	0
	MGF	131,447,603	137,565,275	(1,664,995)	135,900,280	145,757,396	0	145,757,396	0	145,757,396	0
	NGF	162,895,828	147,190,675	(1,664,995)	145,525,680	155,382,796	0	155,382,796	0	155,382,796	0
(9) Services for People with Disabilities (A)	Total	330,428,969	264,294,183	(2,867,840)	261,426,343	280,537,982	0	280,537,982	0	280,537,982	0
Community Services for People with Developmental Disabilities (2) Program Costs, Adult Comprehensive Services for 66 General Fund and 4,002.5 Medicaid Resources	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	31,448,225	1,650,459	0	1,650,459	1,650,459	0	1,650,459	0	1,650,459	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	31,955,475	0	31,955,475	33,526,193	0	33,526,193	0	33,526,193	0
	CFE/RF	298,980,744	230,688,249	(2,867,840)	227,820,409	245,361,330	0	245,361,330	0	245,361,330	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	262,895,206	230,668,249	(2,867,840)	227,800,409	245,361,330	0	245,361,330	0	245,361,330	0
	MGF	131,447,603	115,310,141	(1,433,920)	113,876,221	122,646,682	0	122,646,682	0	122,646,682	0
	NGF	162,895,828	116,960,600	(1,433,920)	115,526,680	124,297,141	0	124,297,141	0	124,297,141	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: New Resource Underutilization
 Department: Human Services Dept. Approval by: _____ Date: _____
 Priority Number: S-27 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(9) Services for People with Disabilities (A)	Total	0	55,259,558	(462,150)	54,797,408	57,060,950	0	57,060,950	0	57,060,950	0
Community Services for People with	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental	GF	0	7,974,941	0	7,974,941	7,974,941	0	7,974,941	0	7,974,941	0
Disabilities (2) Program	CF	0	2,774,349	0	2,774,349	2,864,581	0	2,864,581	0	2,864,581	0
Costs, Adult Supported	CFE/RF	0	44,510,268	(462,150)	44,048,118	46,221,428	0	46,221,428	0	46,221,428	0
Living Services for 692	FF	0	0	0	0	0	0	0	0	0	0
General Fund and 3,135	MCF	0	44,510,268	(462,150)	44,048,118	46,221,428	0	46,221,428	0	46,221,428	0
Medicaid resources	MGF	0	22,255,134	(231,075)	22,024,059	23,110,714	0	23,110,714	0	23,110,714	0
	NGF	0	30,230,075	(231,075)	29,999,000	31,085,655	0	31,085,655	0	31,085,655	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name: HCPF-Department of Human Services Medicaid-Funded Programs (F) Services for People with Disabilities-Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Health Care Policy and Financing

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title:		DHS - New Resource Underutilization			Dept. Approval by: John Bartholomew			Date: January 15, 2009			
Department:		Health Care Policy and Financing			OSPB Approval: <i>JM</i>			Date: 1-12-09			
Priority Number:		NP 09-8 (See also DHS 09-12)									
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision: Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	(Column 5) FY 2010-11
Total of All Line Items	Total	262,895,206	300,903,609	(3,329,990)	297,573,619	313,562,208	0	313,562,208	0	313,562,208	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	130,322,250	149,835,764	(1,864,995)	148,170,769	156,165,064	0	156,165,064	0	156,165,064	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	0
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0
	FF	132,055,373	150,484,646	(1,864,995)	148,819,651	156,813,945	0	156,813,945	0	156,813,945	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs	Total	262,895,206	300,903,609	(3,329,990)	297,573,619	313,562,208	0	313,562,208	0	313,562,208	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	130,322,250	149,835,764	(1,864,995)	148,170,769	156,165,064	0	156,165,064	0	156,165,064	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	0
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0
	FF	132,055,373	150,484,646	(1,864,995)	148,819,651	156,813,945	0	156,813,945	0	156,813,945	0
Non-Line Item Request:		None									
Letternote Revised Text:		None									
Cash or Federal Fund Name and COFRS Fund Number:		FF: Title XIX									
Reappropriated Funds Source, by Department and Line Item Name:		N/A									
Approval by OIT?		Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:		Department of Human Services									



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Fact Sheet
January 15, 2009*

*Karen L. Beye
Executive Director*

S-27 New Resource Underutilization

Proposal:

The Department proposes to reduce the funding for the Division for Developmental Disabilities, Community Services for People with Developmental Disabilities by \$3,329,990 total funds, including \$1,664,995 net General Fund due to projected underutilization of new resources appropriated in FY 2008-09. The underutilization is due to these new resources being used for a shorter period of time in FY 2008-09 and/or at a lower cost of service than what was appropriated.

Summary of Request:

- DDD received a significant level of new resources in FY 2008-09 (\$ 16.4 million in Medicaid funds for FY 2008-09 for 750 new individuals) with developmental disabilities to be served in community programs as follows:
 - Residential services for 305 adults for six months.
 - Supported living services for 117 adults for twelve months.
 - Supported living services for 228 adults for six months (200 adults waiting for developmental disabilities services and 28 youth transitioning from the Children's Extensive Support program to adult services).
 - Family support services for 100 families for six months.
- The proposed reduction is the result of new clients entering the service system but for a reduced average period of time versus the appropriated average of 6 months, or the same number of clients being served at a lower than appropriated cost. The request does not represent a reduction of service to clients.

Assumptions and Tables to Show Calculations:

- All newly appropriated FY 2008-09 resources have been allocated to providers; however, resources all have been enrolled and billed.
- The amount of funding available will be based on actual enrollments and billings. DDD projects a one time savings of approximately \$3,329,990 in Medicaid funding; producing savings of \$1,664,995 General Fund.
- The savings in Comprehensive Services is related to fewer months of actual service compared to appropriated months.
 - Emergency Resources - 3 actual months of service versus 6 months of appropriated service.
 - New Waiting List and High Needs Resources - 5 actual months of services versus 6 months of appropriated services.
 - Resources for Movement of Regional Center clients to the Community - 2 actual months of service versus 6 months of appropriated service.
- The savings in Supported Living Services are due to a project lower cost of actual services - \$ 11,850 per client versus the \$ 15,800 appropriated.

Calculations:

COMPREHENSIVE SERVICES			
Number of Individuals to be served	305		
Number of Months Per Person	6		
Total Number of Funded Months	1,830		
Increase in Funding	\$11,846,832		
Average Monthly Cost	\$6,474		
EMERGENCY RESOURCES	Appropriated	Projected Utilization	Savings in Total Funds
Number of Individuals Served	62	62	
Number of Months Per Individual	6	3	
Total Number of Months	372	186	
Average Monthly Cost	\$ 6,474	\$ 6,474	
	\$ 2,408,208	\$ 1,204,104	\$ 1,204,104
New Waiting List and High Needs Resources	Appropriated	Projected Utilization	Savings in Total Funds
	177	177	
	6	5	
	1062	885	
	\$6,474	\$6,474	
	\$6,875,047	\$5,729,206	\$1,145,841
20 Resources to be used for individuals moving from the Regional Centers	Appropriated	Projected Utilization	Savings in Total Funds
Number of Individuals Served	20	20	
Number of Months Per Individual	6	2	
Total Number of Months	120	40	
Average Monthly Cost	\$6,474	\$6,474	
	\$776,841	\$258,947	\$517,894
SUPPORTED LIVING SERVICES			
Number of Individuals Served	Cost		
117	\$15,800	1,848,600	
117	\$11,850	1,386,450	
		\$462,150	\$462,150
TOTAL - Projected underutilization			\$3,329,990
Net GF - Projected underutilization			\$1,664,995

FY 2008-09

<u>Item</u>	<u>GF</u>	<u>MCF</u>	<u>NGF</u>	<u>Total GF</u>
DDD Community Programs				
FY 09 New Enrollment Delays:				
Total	\$0	\$3,329,990	\$1,664,995	\$1,664,995
Comprehensive Services	\$0	\$2,867,840	\$1,433,920	\$1,433,920
Supported Living Services	\$0	\$462,150	\$231,075	\$231,075

Current Statutory Authority or Needed Statutory Change:

27-10.58-104 Authorized services and supports - conditions of funding - purchase of services and supports - boards of county commissioners - appropriation

1) Subject to annual appropriations by the general assembly, the department shall provide or purchase, pursuant to subsection (4) of this section, authorized services and supports from community centered

boards or service agencies for persons who have been determined to be eligible for such services and supports pursuant to section 27-10.5-106, and as specified in the eligible person's individualized plan.
No changes necessary

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Reduction to Youth Corrections based on Flexibility Allowed in Footnote 41 of HB 08-1375
 Department: Human Services Dept. Approval by: *Will Hall* Date: 1-7-09
 Priority Number: S-28 BA-28 OSPB Approval: *John Z* Date: 1-13-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	45,508,487	53,665,253	(9,149,992)	44,515,261	53,665,253	0	53,665,253	(9,149,992)	44,515,261	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	43,657,783	50,857,836	(9,149,992)	41,707,844	50,857,836	0	50,857,836	(9,149,992)	41,707,844	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	1,850,704	2,807,417	0	2,807,417	2,807,417	0	2,807,417	0	2,807,417	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	1,850,704	2,807,417	0	2,807,417	2,807,417	0	2,807,417	0	2,807,417	0
	MGF	925,352	1,403,709	0	1,403,709	1,403,709	0	1,403,709	0	1,403,709	0
	NGF	44,583,135	52,261,545	(9,149,992)	43,111,553	52,261,545	0	52,261,545	(9,149,992)	43,111,553	0
(11) Division of Youth Corrections, (C)	Total	45,508,487	53,665,253	(9,149,992)	44,515,261	53,665,253	0	53,665,253	(9,149,992)	44,515,261	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Programs - Purchase of Contract Placements	GF	43,657,783	50,857,836	(9,149,992)	41,707,844	50,857,836	0	50,857,836	(9,149,992)	41,707,844	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	1,850,704	2,807,417	0	2,807,417	2,807,417	0	2,807,417	0	2,807,417	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	1,850,704	2,807,417	0	2,807,417	2,807,417	0	2,807,417	0	2,807,417	0
	MGF	925,352	1,403,709	0	1,403,709	1,403,709	0	1,403,709	0	1,403,709	0
	NGF	44,583,135	52,261,545	(9,149,992)	43,111,553	52,261,545	0	52,261,545	(9,149,992)	43,111,553	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Medicaid - Title XIX
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Fact Sheet
January 15, 2009*

*Karen L. Beye
Executive Director*

S-28, BA28: Reduction to Youth Corrections based on Flexibility Allowed in Footnote 41 of HB 08-1375

Proposal:

The Department proposes reducing the Purchase of Contract Placements line by \$9,149,992 General Fund in the Division of Youth Corrections. The flexibility provided in Footnote 41 of HB 08-1375 allows the Division of Youth Corrections the flexibility to use 20 percent of the General Fund on the Purchase of Contract Placements appropriation to provide treatment, transition and wrap-around services to youths in the Division of Youth Corrections system. There are several initiatives the Division of Youth Corrections was developing to invest resources into the Juvenile Justice System that meet the intent of the Footnote flexibility, but the Department has delayed these initiatives due to the current budget shortfall.

Summary of Request:

Several initiatives were evaluated for Footnote 41 use of the Division of Youth Correction's flexibility. These include:

- Funding the Community Accountability Program (C.R.S. 19-2-309.5). The Division had anticipated a need for \$3,500,000 for re-activating a 40-bed Community facility in this program for both FY 2008-09 and FY 2009-10.
- Investing in physical plant improvements of \$1,326,000. This includes improvements to 11 youth corrections facilities around the state.
- Investment of \$2,000,000 in HB 1451 Collaborative Management programs.
- Creation of a catastrophic medical reserve fund of \$600,000 for youth residing in commitment facilities.
- Investing \$600,000 for Digital Trunked Radios (DTR) to be used throughout the 11 State operated facilities for safety and security purposes.
- Other flexible funds identified in this line totaling \$1,123,992.
- The remaining funds of \$1,021,575 will be used to fund the Continuum of Care initiative.
- This results in a total reduction of \$9,149,992 to the \$10,171,567 of total "flexible funds" anticipated to be available for FY 2008-09.
- This reduction is for FY 2008-09 and continues to FY 2009-10 only.

Assumptions and Tables to Show Calculations:

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Total Available per Footnote 41 HB 08-1375	\$10,171,567	\$10,171,567
Continuum of Care Program	(\$1,021,575)	(\$1,021,575)
Savings for the State	\$9,149,992	\$9,149,992
<u>Delayed Initiatives</u>		
Community Accountability Program (CAP)	(\$3,500,000)	(\$3,500,000)
Physical Plant Improvements	(\$1,326,000)	(\$1,326,000)

HB 1451 Collaborative Management programs	(\$2,000,000)	(\$2,000,000)
Digital Trunked Radios	(\$600,000)	(\$600,000)
Medical Reserve Fund	(\$600,000)	(\$600,000)
Other Savings	(\$1,123,992)	(\$1,123,992)
Savings for the State	(\$9,149,992)	(\$9,149,992)

Current Statutory Authority or Needed Statutory Change:

No statutory change needed.

Footnote 41 of HB 08-1375 - Department of Human Services, Division of Youth Corrections, Community Programs, Purchase of Contract Placements – It is the intent of the General Assembly that up to 20.0 percent of the General Fund appropriation to this line may be used to provide treatment, transition and wrap-around services to youths in the Division of Youth Corrections system in residential and non-residential services.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: HB08-1031 DD Waiting List Navigator Pilot Program
 Department: Human Services Dept. Approval by: *Will Ksl* Date: 1-7-09
 Priority Number: S-29 OSPB Approval: *fnuz* Date: 1-11-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	0	1,564,342	(500,000)	1,064,342	1,064,342	0	1,064,342	0	1,064,342	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	860,844	(500,000)	360,844	360,844	0	360,844	0	360,844	0
	CF	0	6,649	0	6,649	6,649	0	6,649	0	6,649	0
	CFE/RF	0	696,849	0	696,849	696,849	0	696,849	0	696,849	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	205,535	0	205,535	205,535	0	205,535	0	205,535	0
	MGF	0	102,377	0	102,377	102,377	0	102,377	0	102,377	0
	NGF	0	963,221	(500,000)	463,221	463,221	0	463,221	0	463,221	0
(9) Services for People with Disabilities (A)	Total	0	1,564,342	(500,000)	1,064,342	1,064,342	0	1,064,342	0	1,064,342	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	860,844	(500,000)	360,844	360,844	0	360,844	0	360,844	0
	CF	0	6,649	0	6,649	6,649	0	6,649	0	6,649	0
	CFE/RF	0	696,849	0	696,849	696,849	0	696,849	0	696,849	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	205,535	0	205,535	205,535	0	205,535	0	205,535	0
	MGF	0	102,377	0	102,377	102,377	0	102,377	0	102,377	0
	NGF	0	963,221	(500,000)	463,221	463,221	0	463,221	0	463,221	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:

This page was intentionally left blank.



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Fact Sheet
January 15, 2009*

*Karen L. Beye
Executive Director*

S-29 HB08-1031 DD Waiting List Pilot Navigator Program

Proposal:

HB 08-1031, sponsored by Representative Pommer and Senator Keller, created the "Waiting List Pilot Navigator Program" in the Division for Developmental Disabilities (DDD) to assist individuals and families in understanding the waiting list process as well as providing information on the resources and options available to them and providing assistance in choosing resources and communicating with case management agencies. The Department proposes to not implement HB 08-1031 with a corresponding reduction of \$ 500,000 General Fund.

Summary of Request:

- During the summer of 2007, the Colorado Legislature convened an Interim Committee on Long-term Health Care Services and Supports for Persons with Developmental Disabilities. The Committee recommended a pilot navigator program in one or more Community Centered Board (CCB) regions and to explore the feasibility of establishing a statewide navigator program to assist persons with developmental disabilities who are on the waiting list for developmental disabilities services. The bill was signed into law requiring the Department of Human Services to implement the pilot program and conduct the feasibility study. Under this request, the pilot program will not be established and the \$500,000 General Fund appropriated to the Division for Developmental Disabilities would be reduced from the DDD budget.
- Under this proposal, the Department would not create and implement the pilot program nor explore the feasibility of establishing a statewide pilot navigator program to assist persons with developmental disabilities who are on the waiting list for services. The department would be unable to study the effectiveness of helping individuals and families understand the waiting list process, providing families and individuals with information about the individual's place on the waiting list, and assisting individuals and families to find and choose appropriate services while they are waiting for services.

Assumptions and Tables to Show Calculations:

FY 2008-09

<u>Item</u>	<u>GF</u>	<u>MCF</u>	<u>NGF</u>	<u>Total GF</u>
DDD Community Programs				
HB08-1031 Wait List Navigator	\$ 500,000	0	0	\$ 500,000

** This represents 100% of the amount specified in HB 08-1031.*

Current Statutory Authority or Needed Statutory Change:

Remove Section 27-10.5-1001 – Waiting List Pilot Navigator Program – creation – report – recommendations.

- 1) On or before November 1, 2008, the department, in consultation with community centered boards, shall develop and create a pilot navigator program, referred to in this part 10 as the "pilot program". As determined by the department, the pilot program shall be implemented in one or more

community centered board regions of the state and shall serve persons on the waiting list for developmental disabilities services. In addition to providing navigator services to persons on the waiting list for developmental disabilities services, the pilot program shall examine the feasibility of establishing a statewide navigator program.

2) As part of the pilot program, the department shall study the effectiveness of the following possible navigator duties:

- (a) Helping individuals on the waiting list and their families to understand the waiting list process;
- (b) Providing individuals and families on the waiting list with comprehensive information regarding the options available to them;
- (c) Performing surveys and outreach to individuals on the waiting list as described in this article;
- (d) Providing individuals and families on the waiting list with answers and guidance regarding their status on the waiting list;
- (e) Providing individuals and families with information and guidance regarding Colorado's community centered board system for persons with developmental disabilities and the availability of resources and choices statewide through the community centered board system;
- (f) Communicating and coordinating with case managers at community centered boards regarding an individual's place on the waiting list; and
- (g) Assisting individuals and families on the waiting list find and choose appropriate resources while on the waiting list. This assistance may include working with individuals who are waiting for services to facilitate access to state and local resources available outside of, or in addition to, waiver-based services and supports

(3) On or before November 1, 2009, the department shall submit a report on the pilot program to the joint budget committee and the health and human services committees of the senate and the house of representatives, or any successor committees. The report shall contain, at a minimum, recommendations for navigator caseload ratios, duties a navigator should provide to be an effective resource for individuals and families on the waiting list, funding levels, and any other information the department deems appropriate in determining the feasibility of a statewide navigator program.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Delay Implementation of SB 08-007 - Assistance To Inmates
 Department: Human Services Dept. Approval by: *Will [Signature]* Date: 1-13-09
 Priority Number: S-30 OSPB Approval: *[Signature]* Date: 1-13-09

	Fund	1	2	3	4	5	6	November 1 Request FY 2009-10	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10		Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	0	279,000	(279,000)	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	279,000	(279,000)	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	279,000	(279,000)	0	0	0	0	0	0	0
(7) Office of Self Sufficiency (A) Administration - S.B. 08-007 Demonstration Program	Total	0	279,000	(279,000)	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	279,000	(279,000)	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	279,000	(279,000)	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Fact Sheet
January 15, 2009*

*Karen L. Beye
Executive Director*

S-30: Delay Implementation of SB 08-007 - Assistance To Inmates

Proposal:

The Department of Human Services is proposing to delay the implementation of SB 08-007 (Assistance to Inmates Prior to Release From County Jails), which appropriated \$279,000 General Fund in FY 2008-09. The legislation creates a demonstration program that is to provide grants to counties or groups of counties for the purpose of assisting county jail inmates in accessing public benefits.

Summary of Request:

- In the 2008 General Assembly, SB 08-007 was passed which provided the Department of Human Services with \$279,000 from the General Fund to implement the Inmate Assistance Demonstration Grant Program.
- The intent of the demonstration program was to provide grants to counties or groups of counties designed to assist inmates in county jails in accessing health care, housing, and employment benefits upon their release.
- The legislation called for the Department to develop and issue a Request For Proposal (RFP) to conduct two-year demonstration programs that would serve as pilot programs for disseminating benefit information to inmates. The RFP was issued, but was cancelled.
- The Department would not go forward with the re-submission of the RFP prescribed by SB 08-007 at this time.
- The Department would return the \$279,000 in General Fund moneys appropriated for this bill.
- The impact of not implementing the legislation at this time would be not having a pilot program from which to model any future demonstration grants that may be awarded to counties or groups of counties.

Assumptions and Tables to Show Calculations:

\$279,000 in General Fund moneys was appropriated in SB 08-007.

Current Statutory Authority or Needed Statutory Change:

If the demonstration program is not implemented at this time, there may be a need to change the following statute indicating that implementation will be delayed and subject to appropriation:

17-26-138. Benefits assistance – legislative declaration – demonstration grant program – repeal.

(4)(a) There is hereby created in the department of human services the inmate assistance demonstration grant program to provide grants to counties or groups of counties designed to assist inmates in county jails in accessing health care, housing, and employment benefits.

(b) On or before August 15, 2008, the department of human services shall develop and issue a request for proposals to conduct two-year demonstration programs commencing January 1, 2009, that:

(I) Provide for collaboration between jail personnel, personnel from the county department of social services and community mental health centers, and other interested parties; and

(II) Provide for the monitoring of the receipt of any health care, housing, and employment benefits to which an inmate may be entitled and the recidivism rates of inmates who received assistance in applying for benefits.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Hiring Freeze Savings
Department: Human Services
Priority Number: S-30a

Dept. Approval by: *Will Kugel by AT*
OSPB Approval: *Smuz*

Date:
Date: 1-14-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	208,949,890	211,460,018	(2,040,012)	209,420,006	218,239,886	0	218,239,886	0	218,239,886	0
	FTE	3,093.6	2,438.3	0.0	2,438.3	3,224.4	0.0	3,224.4	0.0	3,224.4	0.0
	GF	129,647,726	130,395,219	(1,010,551)	129,384,668	137,481,751	0	137,481,751	0	137,481,751	0
	CF	3,569,796	12,402,995	(15,572)	12,387,423	11,367,725	0	11,367,725	0	11,367,725	0
	CFE/RF	27,427,408	18,055,987	(173,105)	17,882,882	18,203,455	0	18,203,455	0	18,203,455	0
	FF	48,304,960	50,605,817	(840,784)	49,765,033	51,186,955	0	51,186,955	0	51,186,955	0
	MCF	7,397,899	6,979,785	(149,071)	6,830,714	7,116,036	0	7,116,036	0	7,116,036	0
	MGF	3,699,001	3,509,894	(74,536)	3,435,358	3,557,871	0	3,557,871	0	3,557,871	0
	NGF	133,346,727	133,905,113	(1,085,087)	132,820,026	141,039,622	0	141,039,622	0	141,039,622	0
(1) Executive Director's Office, (B) Special Purpose, Office of Performance Improvement	Total	509,796	4,997,731	(199,740)	4,797,991	4,598,251	0	4,598,251	0	4,598,251	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	199,022	1,834,005	(79,896)	1,754,109	1,674,213	0	1,674,213	0	1,674,213	0
	CF	10,488	231,126	(3,995)	227,131	223,136	0	223,136	0	223,136	0
	CFE/RF	80,039	740,052	(31,958)	708,094	676,136	0	676,136	0	676,136	0
	FF	220,247	2,192,548	(83,891)	2,108,657	2,024,766	0	2,024,766	0	2,024,766	0
	MCF	71,261	694,587	(28,762)	665,825	637,063	0	637,063	0	637,063	0
	MGF	35,631	347,294	(14,381)	332,913	318,532	0	318,532	0	318,532	0
	NGF	234,653	2,181,299	(94,277)	2,087,022	1,992,745	0	1,992,745	0	1,992,745	0
(5) Division of Child Welfare, Administration	Total	2,628,306	2,900,820	(53,282)	2,847,538	3,024,432	0	3,024,432	0	3,024,432	0
	FTE	22.3	31.5	0.0	31.5	32.0	0.0	32.0	0.0	32.0	0.0
	GF	1,652,770	2,065,741	(33,445)	2,032,296	2,143,751	0	2,143,751	0	2,143,751	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	129,409	130,712	(3,026)	127,686	137,577	0	137,577	0	137,577	0
	FF	846,127	704,367	(16,811)	687,556	743,104	0	743,104	0	743,104	0
	MCF	129,409	130,712	(3,026)	127,686	137,577	0	137,577	0	137,577	0
	MGF	64,705	65,357	(1,513)	63,844	68,790	0	68,790	0	68,790	0
	NGF	1,717,475	2,131,098	(34,958)	2,096,140	2,212,541	0	2,212,541	0	2,212,541	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Hiring Freeze Savings
 Department: Human Services Dept. Approval by: _____ Date: _____
 Priority Number: S-30a OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(7) Office of Self Sufficiency, (A)Administration, Personal Services	Total	1,602,678	1,647,537	(172,942)	1,474,595	1,728,161	0	1,728,161	0	1,728,161	0
	FTE	18.3	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	770,524	663,977	(86,471)	577,506	744,601	0	744,601	0	744,601	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	832,154	983,560	(86,471)	897,089	983,560	0	983,560	0	983,560	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
NGF	770,524	663,977	(86,471)	577,506	744,601	0	744,601	0	744,601	0	
(7) Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement System	Total	11,313,388	11,455,066	(112,884)	11,342,182	11,593,070	0	11,593,070	0	11,593,070	0
	FTE	32.6	39.9	0.0	39.9	39.9	0.0	39.9	0.0	39.9	0.0
	GF	3,789,683	3,749,754	(38,381)	3,711,373	3,796,675	0	3,796,675	0	3,796,675	0
	CF	83,381	426,499	0	426,499	426,499	0	426,499	0	426,499	0
	CFE/RF	74,872	0	0	0	0	0	0	0	0	0
	FF	7,365,452	7,278,813	(74,503)	7,204,310	7,369,896	0	7,369,896	0	7,369,896	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
NGF	3,789,683	3,749,754	(38,381)	3,711,373	3,796,675	0	3,796,675	0	3,796,675	0	
(8) Mental Health and Alcohol and Drug Abuse Services (C) Mental Health Institutes, Mental Health Institutes	Total	91,878,963	94,767,339	(243,252)	94,524,087	98,911,403	0	98,911,403	0	98,911,403	0
	FTE	1,169.9	1,259.6	0.0	1,259.6	1,277.2	0.0	1,277.2	0.0	1,277.2	0.0
	GF	70,740,254	74,879,355	(243,252)	74,636,103	79,023,419	0	79,023,419	0	79,023,419	0
	CF	3,272,535	10,477,550	0	10,477,550	10,477,550	0	10,477,550	0	10,477,550	0
	CFE/RF	17,866,174	9,410,434	0	9,410,434	9,410,434	0	9,410,434	0	9,410,434	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	4,708,030	3,704,738	0	3,704,738	3,704,738	0	3,704,738	0	3,704,738	0
	MGF	2,354,015	1,852,369	0	1,852,369	1,852,369	0	1,852,369	0	1,852,369	0
NGF	73,094,269	76,731,724	(243,252)	76,488,472	80,875,788	0	80,875,788	0	80,875,788	0	

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10	<input type="checkbox"/>	Base Reduction Item FY 2009-10	<input type="checkbox"/>	Supplemental FY 2008-09	<input checked="" type="checkbox"/>	Budget Amendment FY 2009-10	
Request Title:	Hiring Freeze Savings			Dept. Approval by:			Date:
Department:	Human Services			OSPB Approval:			Date:
Priority Number:	S-30a						

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(9) Services for People with Disabilities (A)	Total	2,751,192	2,756,394	(117,283)	2,639,111	2,923,835	0	2,923,835	0	2,923,835	0
Community Services for People with Developmental Disabilities (1) Administration	FTE	30.1	32.8	0.0	32.8	34.0	0.0	34.0	0.0	34.0	0.0
	GF	261,893	273,646	0	273,646	287,177	0	287,177	0	287,177	0
	CF	0	33,000	0	33,000	0	0	0	0	0	0
	CFE/RF	2,489,299	2,449,748	(117,283)	2,332,465	2,636,658	0	2,636,658	0	2,636,658	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	2,489,199	2,449,748	(117,283)	2,332,465	2,636,658	0	2,636,658	0	2,636,658	0
	MGF	1,244,650	1,244,874	(58,642)	1,186,233	1,318,180	0	1,318,180	0	1,318,180	0
	NGF	1,506,543	1,518,520	(58,642)	1,459,879	1,605,357	0	1,605,357	0	1,605,357	0
(9) Services for People with Disabilities (D) Division of Vocational Rehabilitation - Rehabilitation Programs General Fund Match	Total	25,390,778	19,443,940	(583,909)	18,860,031	24,835,063	0	24,835,063	0	24,835,063	0
	FTE	215.8	225.2	0.0	225.2	225.7	0.0	225.7	0.0	225.7	0.0
	GF	5,389,109	4,162,134	(124,373)	4,037,761	5,323,493	0	5,323,493	0	5,323,493	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	20,001,669	15,281,806	(459,536)	14,822,270	19,511,570	0	19,511,570	0	19,511,570	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	5,389,109	4,162,134	(124,373)	4,037,761	5,323,493	0	5,323,493	0	5,323,493	0
(9) Services for People with Disabilities (D) Division of Vocational Rehabilitation - Rehabilitation Programs Local Funds Match	Total	24,695,266	29,314,972	(88,830)	29,226,142	24,680,827	0	24,680,827	0	24,680,827	0
	FTE	19.8	27.0	0.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	66,244	1,034,500	(3,109)	1,031,391	35,126	0	35,126	0	35,126	0
	CFE/RF	6,647,103	5,224,824	(15,812)	5,209,012	5,237,126	0	5,237,126	0	5,237,126	0
	FF	17,981,919	23,055,648	(69,909)	22,985,739	19,408,575	0	19,408,575	0	19,408,575	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10	<input type="checkbox"/>	Base Reduction Item FY 2009-10	<input type="checkbox"/>	Supplemental FY 2008-09	<input checked="" type="checkbox"/>	Budget Amendment FY 2009-10	
Request Title:	Hiring Freeze Savings			Dept. Approval by:	Date:		
Department:	Human Services			OSPB Approval:	Date:		
Priority Number:	S-30a						

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(9) Services for People with Disabilities (D)	Total	850,276	943,822	(39,757)	904,065	967,742	0	967,742	0	967,742	0
Division of Vocational Rehabilitation - Business Enterprise Program for People who are Blind	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	137,148	200,320	(8,468)	191,852	205,414	0	205,414	0	205,414	0
	CFE/RF	43,962	0	0	0	0	0	0	0	0	0
	FF	669,166	743,502	(31,289)	712,213	762,328	0	762,328	0	762,328	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
(10) Adult Assistance Programs (A)	Total	589,026	565,426	(28,398)	537,028	593,596	0	593,596	0	593,596	0
Administration	FTE	792.4	6.0	0.0	6.0	794.3	0.0	794.3	0.0	794.3	0.0
	GF	104,250	99,636	(4,998)	94,638	104,916	0	104,916	0	104,916	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	96,550	100,217	(5,026)	95,191	105,524	0	105,524	0	105,524	0
	FF	388,226	365,573	(18,374)	347,199	383,156	0	383,156	0	383,156	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	104,250	99,636	(4,998)	94,638	104,916	0	104,916	0	104,916	0
(11) Division of Youth Corrections (B)	Total	46,740,221	42,666,971	(399,735)	42,267,236	44,383,506	0	44,383,506	0	44,383,506	0
Institutional Programs, Personal Services	FTE	792.4	794.3	0.0	794.3	794.3	0.0	794.3	0.0	794.3	0.0
	GF	46,740,221	42,666,971	(399,735)	42,267,236	44,383,506	0	44,383,506	0	44,383,506	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	46,740,221	42,666,971	(399,735)	42,267,236	44,383,506	0	44,383,506	0	44,383,506	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Hiring Freeze Savings
Department: Human Services
Priority Number: S-30a

Dept. Approval by:
OSPb Approval:

Date:
Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: Various sources of cash and federal funds.
Reappropriated Funds Source, by Department and Line Item Name: Medicaid and various sources of reappropriated funds.
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: None

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13											
Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09		Budget Amendment FY 2009-10				
Request Title:	DHS - Hiring Freeze Savings										
Department:	Health Care Policy and Financing			Dept. Approval by:	John Bartholomew <i>JTB</i>			Date:	January 15, 2009 <i>1/14/09</i>		
Priority Number:	NP-S15 (See also DHS S-30a)			OSPB Approval:	<i>John H. 1/13</i>			Date:	<i>1-14-09</i>		
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual	Appropriation	Supplemental Request	Total Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Change from Base
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
Total of All Line Items	Total	5,736,892	17,333,756	(149,071)	17,184,685	17,616,859	0	17,616,859	0	17,616,859	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,869,347	8,594,650	(74,536)	8,520,114	8,812,762	0	8,812,762	0	8,812,762	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	388	0	388	388	0	388	0	388	0
	FF	2,869,345	8,738,718	(74,535)	8,664,183	8,803,709	0	8,803,709	0	8,803,709	0
(6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding	Total	2,869,399	14,426,718	(28,762)	14,397,956	14,499,876	0	14,499,876	0	14,499,876	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,434,700	7,141,131	(14,361)	7,126,750	7,254,271	0	7,254,271	0	7,254,271	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	388	0	388	388	0	388	0	388	0
	FF	1,434,699	7,285,199	(14,361)	7,270,818	7,245,217	0	7,245,217	0	7,245,217	0
(6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Administration	Total	129,410	130,712	(3,026)	127,686	137,577	0	137,577	0	137,577	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	64,705	65,356	(1,513)	63,843	68,788	0	68,788	0	68,788	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	64,705	65,356	(1,513)	63,843	68,789	0	68,789	0	68,789	0
(6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Administration	Total	2,739,883	2,776,326	(117,283)	2,659,043	2,979,406	0	2,979,406	0	2,979,406	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,369,942	1,388,163	(58,642)	1,329,521	1,489,703	0	1,489,703	0	1,489,703	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,369,941	1,388,163	(58,641)	1,329,522	1,489,703	0	1,489,703	0	1,489,703	0
Non-Line Item Request:	None										
Letternote Revised Text:	None										
Cash or Federal Fund Name and COFRS Fund Number:				FF: Title XIX							
Reappropriated Funds Source, by Department and Line Item Name:	N/A										
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>								
Schedule 13s from Affected Departments:	Department of Human Services										

Schedule 13
Change Request for FY 09-10 Budget Request Cycle

Decision Item FY 09-10 Base Reduction Item FY 09-10 Supplemental FY 08-09 Budget Amendment FY 09-10

Request Title: Provider Rate Reduction
 Department: Human Services
 Priority Number: S-31

Dept. Approval by: *Will Kel*
 OSPB Approval: *Smuz*

Date: 1-15-09
 Date: 1-15-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 07-08	Appropriation FY 08-09	Supplemental Request FY 08-09	Total Revised Request FY 08-09	Base Request FY 09-10	Decision/ Base Reduction FY 09-10	November 1 Request FY 09-10	Budget Amendment FY 09-10	Total Revised Request FY 09-10	Change from Base (Column 5) FY 10-11
Total of All Line Items	Total	\$662,484,930	\$714,165,347	(\$3,672,941)	\$710,492,402	\$691,626,580	\$0	\$691,626,580	\$0	\$691,626,580	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$252,924,370	\$261,991,881	(\$1,248,773)	\$260,743,107	\$235,993,808	\$0	\$235,993,808	\$0	\$235,993,808	\$0
	CF	\$0	\$102,760,316	(\$403,483)	\$102,356,832	\$95,912,721	\$0	\$95,912,721	\$0	\$95,912,721	\$0
	CFE/RF	\$314,848,675	\$252,268,673	(\$1,642,004)	\$250,626,667	\$262,575,574	\$0	\$262,575,574	\$0	\$262,575,574	\$0
	FF	\$94,711,885	\$97,144,477	(\$378,681)	\$96,765,796	\$97,144,477	\$0	\$97,144,477	\$0	\$97,144,477	\$0
	MCF	\$222,761,198	\$252,268,673	(\$1,566,723)	\$250,701,949	\$262,575,574	\$0	\$262,575,574	\$0	\$262,575,574	\$0
	MGF	\$111,380,600	\$126,100,354	(\$783,362)	\$125,316,991	\$131,253,805	\$0	\$131,253,805	\$0	\$131,253,805	\$0
NGF	\$364,304,970	\$388,092,235	(\$2,032,135)	\$386,060,098	\$367,247,613	\$0	\$367,247,613	\$0	\$367,247,613	\$0	
(5) Division of Child Welfare, Child Welfare Services	Total	\$337,446,740	\$351,124,654	(\$1,697,491)	\$349,427,160	\$351,124,654	\$0	\$351,124,654	\$0	\$351,124,654	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$168,846,941	\$171,708,710	(\$802,770)	\$170,905,939	\$179,710,637	\$0	\$179,710,637	\$0	\$179,710,637	\$0
	CF	\$0	\$65,590,886	(\$339,498)	\$65,251,387	\$57,588,959	\$0	\$57,588,959	\$0	\$57,588,959	\$0
	CFE/RF	\$75,949,417	\$18,773,007	(\$176,697)	\$18,596,309	\$18,773,007	\$0	\$18,773,007	\$0	\$18,773,007	\$0
	FF	\$92,650,382	\$95,052,051	(\$378,526)	\$94,673,525	\$95,052,051	\$0	\$95,052,051	\$0	\$95,052,051	\$0
	MCF	\$13,778,035	\$18,773,007	(\$141,717)	\$18,631,290	\$18,773,007	\$0	\$18,773,007	\$0	\$18,773,007	\$0
	MGF	\$6,889,018	\$9,386,504	(\$70,859)	\$9,315,645	\$9,386,504	\$0	\$9,386,504	\$0	\$9,386,504	\$0
NGF	\$175,735,959	\$181,095,214	(\$873,629)	\$180,221,584	\$189,097,141	\$0	\$189,097,141	\$0	\$189,097,141	\$0	
(5) Division of Child Welfare, Family and Children's Programs	Total	\$46,094,857	\$45,081,257	(\$218,230)	\$44,863,027	\$11,081,257	\$0	\$11,081,257	\$0	\$11,081,257	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$38,896,453	\$37,774,876	(\$192,019)	\$37,582,857	\$3,774,876	\$0	\$3,774,876	\$0	\$3,774,876	\$0
	CF	\$0	\$5,213,955	(\$26,056)	\$5,187,899	\$5,213,955	\$0	\$5,213,955	\$0	\$5,213,955	\$0
	CFE/RF	\$5,136,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$2,061,503	\$2,092,426	(\$155)	\$2,092,271	\$2,092,426	\$0	\$2,092,426	\$0	\$2,092,426	\$0
	MCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MGF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NGF	\$38,896,453	\$37,774,876	(\$192,019)	\$37,582,857	\$3,774,876	\$0	\$3,774,876	\$0	\$3,774,876	\$0	

**Schedule 13
Change Request for FY 09-10 Budget Request Cycle**

Decision Item FY 09-10 Base Reduction Item FY 09-10 Supplemental FY 08-09 Budget Amendment FY 09-10

Request Title: Provider Rate Reduction
 Department: Human Services
 Priority Number: S-31

Dept. Approval by: _____ Date: _____
 OSPB Approval: _____ Date: _____

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 07-08	Appropriation FY 08-09	Supplemental Request FY 08-09	Total Revised Request FY 08-09	Base Request FY 09-10	Decision/ Base Reduction FY 09-10	November 1 Request FY 09-10	Budget Amendment FY 09-10	Total Revised Request FY 09-10	Change from Base (Column 5) FY 10-11
(9) Services for People with Disabilities (A)	Total	233,434,846	\$264,294,183	(\$1,489,040)	\$262,805,142	\$275,755,416	\$0	\$275,755,416	\$0	\$275,755,416	\$0
Community Services for People with	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Developmental Disabilities (2) Program	GF	1,523,193	\$1,650,459	\$0	\$1,650,459	\$1,650,459	\$0	\$1,650,459	\$0	\$1,650,459	\$0
Costs, Adult	CF		\$31,955,475	(\$37,929)	\$31,917,546	\$33,109,807	\$0	\$33,109,807	\$0	\$33,109,807	\$0
Comprehensive Services for 66 General Fund and 3,806-3,916 Medicaid	CFE/RF	231,911,653	\$230,688,249	(\$1,451,111)	\$229,237,137	\$240,995,150	\$0	\$240,995,150	\$0	\$240,995,150	\$0
	FF	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	207,132,459	\$230,688,249	(\$1,410,810)	\$229,277,438	\$240,995,150	\$0	\$240,995,150	\$0	\$240,995,150	\$0
	MGF	103,566,230	\$115,310,141	(\$705,405)	\$114,604,735	\$120,463,592	\$0	\$120,463,592	\$0	\$120,463,592	\$0
	NGF	105,089,423	\$116,960,600	(\$705,405)	\$116,255,194	\$122,114,051	\$0	\$122,114,051	\$0	\$122,114,051	\$0
(11) Division of Youth Corrections (B)	Total	\$45,508,487	\$53,665,253	(\$268,180)	\$53,397,073	\$53,665,253	\$0	\$53,665,253	\$0	\$53,665,253	\$0
Institutional Programs, Purchase of Contract Placements	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	\$43,657,783	\$50,857,836	(\$253,984)	\$50,603,852	\$50,857,836	\$0	\$50,857,836	\$0	\$50,857,836	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE/RF	\$1,850,704	\$2,807,417	(\$14,196)	\$2,793,221	\$2,807,417	\$0	\$2,807,417	\$0	\$2,807,417	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MCF	\$1,850,704	\$2,807,417	(\$14,196)	\$2,793,221	\$2,807,417	\$0	\$2,807,417	\$0	\$2,807,417	\$0
	MGF	\$925,352	\$1,403,709	(\$7,098)	\$1,396,611	\$1,403,709	\$0	\$1,403,709	\$0	\$1,403,709	\$0
	NGF	\$44,583,135	\$52,261,545	(\$261,082)	\$52,000,463	\$52,261,545	\$0	\$52,261,545	\$0	\$52,261,545	\$0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Cash funds include Local Cash Funds, Various Sources of Cash Funds. Federal Funds include Various Sources of Federal Funds, Title IV-E, Title XX
 Reappropriated Funds Source, by Department and Line Item Name: \$1,403,528 Health Care Policy & Financing, CDHS-Division of Vocational Rehabilitation, and Tobacco Funds
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Health Care Policy & Financing

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle											
Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title:		DHS - Provider Rate Reduction									
Department:		Health Care Policy and Financing				Dept. Approval by:		John Bartholomew		Date: January 15, 2009	
Priority Number:		NP-S20, See also DHS S-31)				OSPB Approval:		<i>[Signature]</i>		Date: 1-15-09	
	Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision: Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	278,657,463	322,561,889	(1,586,723)	320,995,166	335,222,828	0	335,222,828	0	335,222,828	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	138,203,379	160,664,905	(783,362)	159,881,543	166,995,375	0	166,995,375	0	166,995,375	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	0
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0
	FF	139,936,501	161,313,785	(783,361)	160,530,424	167,644,254	0	167,644,254	0	167,644,254	0
(6) Department of Human Services Medicaid-Funded Programs: (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services	Total	13,778,035	16,773,007	(141,717)	16,631,290	18,773,007	0	18,773,007	0	18,773,007	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	6,889,018	9,386,504	(70,859)	9,315,645	9,386,504	0	9,386,504	0	9,386,504	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	6,889,017	9,386,503	(70,858)	9,315,645	9,386,503	0	9,386,503	0	9,386,503	0
(6) Department of Human Services Medicaid-Funded Programs: (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Program Costs	Total	262,895,206	300,903,609	(1,410,810)	299,492,799	313,562,208	0	313,562,208	0	313,562,208	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	130,322,250	149,835,764	(705,405)	149,130,359	156,165,064	0	156,165,064	0	156,165,064	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	583,199	0	583,199	583,199	0	583,199	0	583,199	0
	CFE/RF	517,583	0	0	0	0	0	0	0	0	0
	FF	132,055,373	150,484,646	(705,405)	149,779,241	156,813,945	0	156,813,945	0	156,813,945	0
(6) Department of Human Services Medicaid-Funded Programs: (H) Division of Youth Corrections - Medicaid Funding	Total	1,984,222	2,885,273	(14,196)	2,871,077	2,887,613	0	2,887,613	0	2,887,613	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	992,111	1,442,637	(7,098)	1,435,539	1,443,807	0	1,443,807	0	1,443,807	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	992,111	1,442,636	(7,098)	1,435,538	1,443,806	0	1,443,806	0	1,443,806	0
Non-Line Item Request:		None									
Letternote Revised Text:		None									
Cash or Federal Fund Name and COFRS Fund Number:		FF: Title XIX									
Reappropriated Funds Source, by Department and Line Item Name:		N/A									
Approval by OIT?		Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>									
Schedule 13s from Affected Departments:		Department of Human Services									