

STATE OF COLORADO

Colorado Department Health Care Policy and Financing
Joan Henneberry, Executive Director



Colorado Department of Human Services
Karen L. Beye, Executive Director

Bill Ritter, Jr.
Governor

November 23, 2009

The Honorable Jack Pommer, Chairman
Joint Budget Committee
200 East 14th Avenue, Third Floor
Denver, CO 80203

Dear Representative Pommer:

This letter is in response to Legislative Request for Information 6 which states:

The Departments are requested to provide the following data by October 1, 2009, by county, for the state's ten largest counties, using the most recent actual data consistently available:

- (1) county child welfare expenditures, including both child welfare block and core services expenditures;*
- (2) youth corrections expenditures;*
- (3) mental health capitation payments to BHOs for children, identifying amounts for children in foster care and children served based on income (AFDC);*
- (4) number of children eligible for mental health capitation payments, identifying children based on foster care status and children eligible based on income (AFDC);*
- (5) mental health encounter data (numbers receiving services and estimated expenditures) for children in foster care and children eligible based on income (AFDC).*
- (6) expenditures of Alcohol and Drug Abuse treatment dollars, by county, for children receiving child welfare services, specifying, at a minimum, funding allocated by the state for this specific purpose;*
- (7) any other data, readily available, that might shed light on the extent to which multiple state funding sources support services for children currently in the child welfare system and those who exhibit similar needs to children in the child welfare system, although they may be served in other systems (such as youth corrections).*

Following the Governor's direction to submit this report by November 1, 2009, the Department of Health Care Policy and Financing (the Department) in collaboration with the Department of Human Services, Division of Child Welfare, Mental Health and Alcohol and Drug Abuse Services, and Division of Youth Corrections provide the information requested above in this document.

In order to make comparisons between data components from the various requests, where possible, the data was pulled for the same dates of service. For the Department, the most recent mental health encounter data available is for dates of service in FY 2007-08, so the capitation

payments, the number of children eligible, and the mental health encounters all have dates of service in FY 2007-08. The Department of Human Services has provided its information using FY 2008-09 data.

Additionally, the Department has identified the “ten largest counties” in terms of mental health capitation expenditure. This is the same ten counties as would be identified by population, but for Douglas County being removed from the list and Mesa County being added to the list. The Department of Human Services has used expenditures to identify the ten largest counties.

Colorado Department of Human Services, Division of Child Welfare

(1) county child welfare expenditures, including both child welfare block and core services expenditures (See Attachment A)

Colorado Department of Human Services, Division of Youth Corrections

(2) youth corrections expenditures;

The Division of Youth Correction is unable to comply as the data being requested is not captured by county. The Division operates from a state wide perspective and expenditures are not tracked by county, region or even judicial district, but by facility. However, expenditures are available for some programs by regions, such as Senate Bill 91-94 programs, parole, and transition programs. The Department will work with the Joint Budget Committee to determine what information is needed.

Colorado Department of Health Care Policy and Financing

- (3) mental health capitation payments to BHOs for children, identifying amounts for children in foster care and children served based on income (AFDC); (See Attachment B)*
- (4) number of children eligible for mental health capitation payments, identifying children based on foster care status and children eligible based on income (AFDC); (See Attachment C)*
- (5) mental health encounter data (numbers receiving services and estimated expenditures) for children in foster care and children eligible based on income (AFDC). (See Attachment D)*

(Attachment B presents the mental health capitation payments paid to the Behavioral Health Organizations (BHOs) that provided services in the ten largest counties - identifying children in foster care and eligible children (AFDC/BC).

Capitations are paid monthly for every Medicaid eligible client, regardless of whether the client received mental health services. Additionally, the Department pays capitations to the BHOs on a retroactive basis; clients later determined to be eligible are paid for in full for that historical period in which they were determined to be eligible.

Attachment C presents the average monthly caseload for foster care children and eligible children (AFDC/BC), in the ten largest counties. The average monthly caseload is based on data from October 1, 2007 to June 30, 2008. The Department only has these nine months of records by county within FY 2007-08. In order to maintain the integrity of comparison to the mental health encounter data, of which FY 2007-08 is the latest available, this estimated monthly average caseload for the entire fiscal year is presented.

The Department presents Medicaid caseload, BHO capitation rates, and the expenditure figures as part of its decision item and supplemental budget requests. This response limits the data to the top ten counties by expenditure, so the data may exclude part or all of expenditure to specific BHOs. Therefore, the data in Attachments B and C may not match the data in the Department's budget requests.

Attachment D presents the mental health encounter data for the ten largest counties. Attachment D includes the number of distinct and unduplicated clients and the estimated service expenditures from the BHO submitted encounter data for children in foster care and eligible children (AFDC/BC).

There are a variety of factors that cause discrepancies between the estimated service expenditures and the mental health capitation payments. The Department has identified three factors which are important in explaining the discrepancies.

First, estimated service expenditures do not include necessary and federally required administrative costs. However, administrative costs are included in the mental health capitation payments.

Second, estimated service expenditures are calculated from many sources but are primarily calculated based upon community mental health center and Colorado mental health institute reported costs. The costs used to calculate the estimated service expenditures for the ten counties are provider specific and different for each respective provider. The mental health capitation rate is an average rate for an eligibility type for all of the providers within a BHO.

Third, estimated service expenditures account for one of two sources of data used to calculate the actuarially sound rate. The Department uses a combination of the historical rate experience and the estimated service expenditures from the mental health encounter data to set the capitation rate. The Department cannot solely use estimated service expenditures. There are service coding and cost accounting variances between providers. Using both the historical rate experience and the estimated service expenditures may contribute to the variation between the estimated service expenditures and the mental health capitation payments.

Colorado Department of Human Services, Mental Health and Alcohol and Drug Abuse Services

(6) expenditures of Alcohol and Drug Abuse treatment dollars, by county, for children receiving child welfare services, specifying, at a minimum, funding allocated by the state for this specific purpose;

The Division of Behavioral Health (formerly known as Alcohol and Drug Abuse Division) allocates \$1,000,000 in General Fund and \$1,500,000 in Substance Abuse Prevention and Treatment Block Grant (federal fund) annually under a program identified as Additional Family Services (AFS) from the Treatment and Detoxification Contracts line [(8)(D)(2)(a) in Long Bill]. These AFS funds are matched with \$2.6 million from the Division of Child Welfare Core Services line appropriation to make substance abuse treatment services available to children and adolescents (and their family members) in, or at imminent risk of out-of-home placement or to facilitate children leaving out-of-home placement pursuant to the Child Welfare Settlement

Agreement. Services include assessment, group, individual and family treatment and case management. Attachment E details AFS expenditures (only) by county for the 10 large.

Colorado Department of Human Services, Mental Health and Alcohol and Drug Abuse Services

(7) any other data, readily available, that might shed light on the extent to which multiple state funding sources support services for children currently in the child welfare system and those who exhibit similar needs to children in the child welfare system, although they may be served in other systems (such as youth corrections).

Attachment F shows “Spending Authority Summary” by each of the Long Bill Funding streams the appropriated amount for FY 2009-10 and how each of the funding streams may “shed light on the extent to which multiple state funding sources support services for children currently in the child welfare system and those who exhibit similar needs to children in the child welfare system, although they may be served in other systems (such as youth corrections).” Community Mental Health and Substance Abuse Treatment areas are denoted by Long Bill name and order.

The “indigent line” in the 8(B) Mental Health Community Programs area of the Long Bill required the Department to estimate overlap with child welfare/other systems. The information below describes the Department’s methodology for the estimate.

The Division’s Colorado Client Assessment Record (CCAR) is used to populate clinical outcomes and demographic data for the Department’s mental health service clients that are mainly served through community mental health centers.

The Attachment G below describes the legal status of all of the Division’s non-Medicaid CCARs that it received from Community Mental Health Centers for Children and Adolescents in FY 2008-09 who received mental health services and were “non-medicaid” status. Definitions for “legal Status” are provided below. “Non-Medicaid” may include state funding or other non-medicaid funding such as county funds or private payments. In order to estimate the dollar value of state funded “indigent services” (Long bill area 8(B) Mental Health Community Programs Services for Indigent Mentally Ill Clients”) where there may be overlap (shaded area) the Division applied the overlap percentage 7.37% to the Community mental health center children/adolescent portion of “indigent” mental health service to estimate the dollar amount and the number of children/adolescents where there is overlap which is estimated at 164 clients and \$509,876. This estimate is very conservative given that the vast majority of children and adolescents were “voluntary status.” It is possible that children who are involved with the child welfare system could be included in the “voluntary” legal status, however the Division does not have the resources to audit this area.

Attachment H below isolates the reported county of residence for the non-Medicaid children and adolescents and the legal status is tabulated for areas that the Division believes may involve child welfare or similar systems.

Legal Status

Voluntary: individual is competent and has endorsed a Consent to Evaluation and/or Treatment form

Court-directed Voluntary: includes Not Guilty by Reason of Insanity, criminal court commitment, correctional transfer, and incompetent to proceed

72-Hr Eval & Treatment: individual has been admitted to agency involuntarily under 72-Hour Evaluation and Treatment provision of CRS 27-10-101, et. seq.

Short-Term Certified: individual has been admitted to agency involuntarily under the Short-Term Certification provision of CRS 27-10-101, et. seq.

Long-Term Certified: individual has been admitted to agency involuntarily under the Long-Term Certification provision of CRS 27-10-101, et. seq.

Childrens's Code C.R.S. 19-1-101: admission of any court-referred minor under the provisions of the Colorado Children's Code CRS 19-1-101, et. seq. (includes pre-screening of minors under this code)

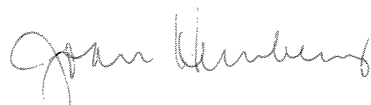
Emergency/Invol. Alc/Drug Commitment: individual has been committed under any of the Alcohol and Drug Statutes

Conditional Release: court has imposed terms and conditions of release

DYC Commitment: juvenile cases resulting in the transfer of legal custody to the CDHS by the court as a result of an adjudicatory hearing.

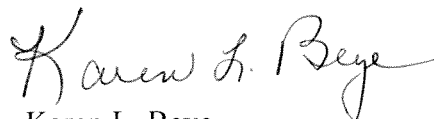
If you require further information or have additional questions, please contact the Department's Budget and Finance Office Director, John Bartholomew, at john.bartholomew@state.co.us or 303-866-2854.

Sincerely,



Joan Henneberry
Executive Director, HCPF

Sincerely,



Karen L. Beye
Executive Director, DHS

JH, KLB/sc

Representative Pommer-Legislative Request for Information #6
November 23, 2009
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Cc: Senator Moe Keller, Vice-Chairman, Joint Budget Committee
Senator Abel Tapia, Joint Budget Committee
Senator Al White, Joint Budget Committee
Representative Mark Ferrandino, Joint Budget Committee
Representative Kent Lambert, Joint Budget Committee
Senator Brandon Shaffer, President of the Senate
Senator John Morse, Senate Majority Leader
Senator Josh Penry, Senate Minority Leader
Representative Terrance Carroll, Speaker of the House
Representative Paul Weissmann, House Majority Leader
Representative Mike May, House Minority Leader
John Ziegler, Staff Director, JBC
Melodie Beck, JBC Analyst
Lorez Meinhold, Senior Policy Analyst for Health Care, Governor's Office
Liza Fox, Policy Analyst for Health Care, Governor's Office
Todd Saliman, Director, Office of State Planning and Budgeting
Lisa Esgar, Deputy Director, Office of State Planning and Budgeting
Luke Huwar, Budget Analyst, Office of State Planning and Budgeting
Ann Renaud, Budget Analyst, Office of State Planning and Budgeting
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John Bartholomew, Budget and Finance Office Director
Phil Kalin, Center for Improving Value in Health Care (CIVHC) Director
Ginny Brown, Legislative Liaison
Lindy Wallace, Project Management Director
Joanne Lindsay, Public Information Officer
HCPF Budget Library, HCPF Budget Division
Karen L. Beye, Executive Director, Department of Human Services
Will Kugel, Budget Director, Department of Human Services
George Kennedy, Deputy Executive Director, Department of Human Services
Joscelyn Gay, Deputy Executive Director, Department of Human Services

Attachement A

Child Welfare Expenditure Data for SFY 2008-09

County Detail	Core Expenditures¹	Child Welfare Block Expenditures²
Adams	\$ 5,024,840	\$ 31,957,822
Arapahoe	\$ 4,181,634	\$ 29,449,093
Boulder	\$ 2,543,545	\$ 18,937,500
Denver	\$ 7,973,700	\$ 73,128,321
El Paso	\$ 4,876,770	\$ 40,536,465
Jefferson	\$ 5,659,768	\$ 29,515,656
Larimer	\$ 3,510,372	\$ 16,091,238
Mesa	\$ 1,258,543	\$ 13,121,964
Pueblo	\$ 1,509,316	\$ 14,994,505
Weld	\$ 1,760,774	\$ 20,590,892
Ten Large County Total	\$ 38,299,262	\$ 288,323,456
Balance Of State Totals	\$ 12,278,275	\$ 61,475,929
State Totals	\$ 50,577,537	\$ 349,799,385

¹ Long Bill Line Item = (5) Division of Child Welfare, Family and Children's Program

² Long Bill Line Item = (5) Division of Child Welfare, Child Welfare Services

Attachment B

FY 2007-08 Mental Health Capitation Payments			
County	Eligibility Type	Capitations Paid	Capitation Expenditures
Adams	Eligible Children (AFDC/BC)	352,581	\$4,901,371.58
	Foster Care	17,963	\$5,150,472.77
Arapahoe	Eligible Children (AFDC/BC)	299,897	\$4,165,960.24
	Foster Care	21,883	\$6,289,867.11
Boulder	Eligible Children (AFDC/BC)	94,309	\$1,765,914.67
	Foster Care	7,781	\$1,999,417.82
Denver	Eligible Children (AFDC/BC)	490,651	\$5,281,862.71
	Foster Care	35,061	\$7,015,768.04
El Paso	Eligible Children (AFDC/BC)	327,362	\$4,809,271.11
	Foster Care	29,767	\$8,662,968.62
Jefferson	Eligible Children (AFDC/BC)	173,166	\$3,240,382.96
	Foster Care	18,215	\$4,669,801.66
Larimer	Eligible Children (AFDC/BC)	113,689	\$1,334,282.14
	Foster Care	10,882	\$2,327,155.12
Mesa	Eligible Children (AFDC/BC)	82,479	\$1,211,775.09
	Foster Care	8,840	\$2,553,587.58
Pueblo	Eligible Children (AFDC/BC)	163,673	\$2,410,285.37
	Foster Care	11,799	\$3,420,454.81
Weld	Eligible Children (AFDC/BC)	159,518	\$1,871,160.14
	Foster Care	11,216	\$2,408,114.49
Subtotal	Eligible Children (AFDC/BC)	2,257,325	\$30,992,266.01
Subtotal	Foster Care	173,407	\$44,497,608.02
Grand	Total	2,430,732	\$75,489,874.03

Attachment C

**FY 2007-08 Average Number of Medicaid Eligible Children per
Month by County and by Eligibility Category**

County	Eligible Children (AFDC/BC)	Foster Care	Total Children
Adams	27,022	1,452	28,474
Arapahoe	22,687	1,739	24,426
Boulder	7,015	616	7,631
Denver	37,862	2,859	40,721
El Paso	23,960	2,415	26,375
Jefferson	12,471	1,465	13,936
Larimer	8,567	874	9,441
Mesa	6,317	702	7,019
Pueblo	12,847	953	13,800
Weld	12,223	911	13,134
Total	170,971	13,986	184,957

Attachment D

FY 2007-08 Mental Health Encounter Data			
County	Eligibility Type	Distinct and Unduplicated Clients	Cost
Denver	Eligible Children (AFDC/BC)	1,833	\$ 4,317,029.11
	Foster Care	1,105	\$ 6,294,393.64
El Paso	Eligible Children (AFDC/BC)	2,674	\$ 5,149,606.88
	Foster Care	879	\$ 3,307,745.18
Arapahoe	Eligible Children (AFDC/BC)	1,407	\$ 3,715,344.00
	Foster Care	750	\$ 3,754,334.74
Adams	Eligible Children (AFDC/BC)	1,713	\$ 4,476,311.98
	Foster Care	588	\$ 2,413,823.83
Jefferson	Eligible Children (AFDC/BC)	1,959	\$ 3,078,095.82
	Foster Care	693	\$ 2,537,230.76
Pueblo	Eligible Children (AFDC/BC)	1,050	\$ 1,775,658.27
	Foster Care	378	\$ 914,825.85
Boulder	Eligible Children (AFDC/BC)	780	\$ 2,228,249.70
	Foster Care	299	\$ 1,291,943.52
Weld	Eligible Children (AFDC/BC)	1,492	\$ 1,533,687.84
	Foster Care	386	\$ 1,672,469.64
Mesa	Eligible Children (AFDC/BC)	445	\$ 1,211,812.53
	Foster Care	245	\$ 1,319,619.03
Larimer	Eligible Children (AFDC/BC)	989	\$ 1,689,543.85
	Foster Care	365	\$ 1,187,362.45
Subtotal	Eligible Children (AFDC/BC)	14,342	\$ 29,175,339.98
Subtotal	Foster Care	5,688	\$ 24,693,748.64
Grand	Total	20,030	\$ 53,869,088.62

Attachment E

Division of Behavioral Health

County	\$ Expended FY 2008-09
Denver	\$473,618
El Paso	\$254,798
Arapahoe	\$291,746
Jefferson	\$224,381
Adams	\$222,175
Boulder	\$110,640
Larimer	\$90,732
Douglas*	\$0
Weld	\$120,838
Pueblo	\$86,623
Total 10 large	\$1,875,551
Total Balance of State	\$624,449

*Douglas County is not under contract to receive AFS funds.

**COLORADO DIVISION OF BEHAVIORAL HEALTH
FY 2009-10 SPENDING AUTHORITY SUMMARY
BY APPROPRIATION (INCLUDING LONG BILL, SPECIAL BILLS AND SUPPLEMENTAL ACTIONS)**

SOURCE LEGEND	
LB = Long Bill (SB 09-259)	
SB1 = SB09-269	
SUP = Not Applicable	

MENTAL HEALTH								
DESCRIPTION	SOURCE	APPR	TOTAL	GENERAL FUNDS	CASH FUNDS	REAPPROPRIATED	FEDERAL FUNDS	Notes on Children's Funding and Possible Overlap w/Childwelfare and NYC

Other Federal Grants			\$2,531,634				\$2,531,634	
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MENTAL HEALTH COMMUNITY PROGRAMS								
MENTAL HEALTH SERVICES FOR THE MEDICALLY INDIGENT								
SERVICES FOR INDIGENT MENTALLY ILL CLIENTS	LB	VARIOUS	\$39,839,202	\$33,443,724	\$0	\$161,909	\$6,233,569	The Department funds services for 1,052 children 0-11 and 1,069 adolescents ages 12 to 18. This is a total of \$6,594,189 for indigent children/adolescent MH Svcs a rate of \$3,109. Of this amount the Division estimated the overlap to 164 clients and \$50
Supplemental Adjustments	SUP		\$0	\$0	\$0	\$0	\$0	
SERVICES FOR INDIGENT MENTALLY ILL CLIENTS - SUB-TOTAL			\$39,839,202	\$33,443,724	\$0	\$161,909	\$6,233,569	
MEDICATIONS FOR INDIGENT MENTALLY ILL CLIENTS								
	SUP	312	\$1,713,993	\$1,713,993	\$0	\$0	\$0	This area provides for an early childhood mental health specialist to provide consultative and direct services for ages 0-5 in child care/educational setting. Legal status of these children are not available because many of them do not get a CCAR.
EARLY CHILDHOOD MENTAL HEALTH SERVICES	LB	178	\$1,170,078	\$1,170,078	\$0	\$0	\$0	
ASSERTIVE COMMUNITY TREATMENT PROGRAMS	LB	390	\$1,316,734	\$658,367	\$658,367	\$0	\$0	
ALTERNATIVES TO INPATIENT HOSPITALIZATION AT A MENTAL HEALTH INSTITUTE	LB	913	\$3,022,489	\$3,022,489	\$0	\$0	\$0	
ENHANCED MENTAL HEALTH PILOT SERVICES FOR DETAINED YOUTH	LB	916	\$507,920	\$507,920	\$0	\$0	\$0	
FAMILY ADVOCACY DEMONSTRATION SITES								
	LB	917	\$196,154	\$0	\$196,154	\$0	\$0	This program provides MH Advocacy services for Juveniles involved in the criminal justice system. This area is estimated to serve approximately 75 children/adolescents per year.
Supplemental Adjustments	SUP		\$0	\$0	\$0	\$0	\$0	
FAMILY ADVOCACY DEMONSTRATION SITES SUB-TOTAL			\$196,154	\$0	\$196,154	\$0	\$0	

DESCRIPTION	SOURCE	APPR	TOTAL	GENERAL FUNDS	CASH FUNDS	REAPPROPRIATED	FEDERAL FUNDS	Notes on
MENTAL HEALTH SERVICES FOR JUVENILE & ADULT OFFENDERS	LB	711	\$4,092,997	\$0	\$4,092,997	\$0	\$0	This area serves both juveniles and adults who are involved in the criminal justice areas. In FY 2009-10 it is estimated that 156 Juveniles will be served.
	SB1		\$0					
VETERAN MENTAL HEALTH	LB	918	\$285,529	\$0	\$285,529	\$0	\$0	
Supplemental Adjustments	SUP		\$0	\$0	\$0	\$0	\$0	
VETERAN MENTAL HEALTH SUB-TOTAL			\$285,529	\$0	\$285,529	\$0	\$0	
MENTAL HEALTH SVCS FOR THE MEDICALLY INDIGENT SUB-TOT			\$54,676,730	\$40,516,571	\$5,233,047	\$161,909	\$8,765,203	

MENTAL HEALTH SERVICES FOR THE MEDICALLY INDIGENT NOTES

- 1) Svcs for Indigent Mentally Ill Clients line was reduced by -\$10,000 from annualization of FCBS flex adjustment.
- 2) New line created for medications from JBC initiated technical supplemental.
- 3) The Family Advocacy and Veteran Mental Health lines were amended for technical corrections to tobacco settlement monies.
- 4) MH for Juvenile & Adult was reduced by \$64,303 tobacco securitization from SB09-269.
- 5) Enhanced MH Pilot is dually funded by DBH and DYC (\$265,927 GF)

RESIDENTIAL TREATMENT FOR YOUTH (H.B. 99-1116)

Supplemental Adjustments	LB	179	\$991,211	\$591,599	\$280,387	\$119,225	\$0	In FY 2008-09 44 Children were served in residential and community settings. This program is specifically designed to keep children with their families and to mitigate cases of dependency and neglect/involment with the child welfare system.
	SUP		\$0	\$0	\$0	\$0	\$0	
RESIDENTIAL TREATMENT FOR YOUTH (H.B. 99-1116) SUB-TOTAL			\$991,211	\$591,599	\$280,387	\$119,225	\$0	

RESIDENTIAL TREATMENT FOR YOUTH (H.B. 99-1116) NOTES

- 1) JBC staff recommendation decrease of \$137,935 for FY 08-09 and on-going.

TOTAL DBH/MENTAL HEALTH FUNDING FY 2009-10

\$55,667,941	\$41,108,170	\$5,513,434	\$281,134	\$8,765,203
100%	74%	10%	1%	16%

SUBSTANCE ABUSE

DESCRIPTION	SOURCE	APPR	TOTAL	GENERAL FUNDS	CASH FUNDS	REAPPROPRIATED	FEDERAL FUNDS	
COMMUNITY PROGRAMS								
TREATMENT AND DETOX CONTRACTS	LB	522	\$23,411,200	\$11,569,029	\$1,218,518	\$275,706	\$10,347,947	In this line \$1.0 million of GF and 1.5 million of SAPT Block grant is used for additional family services that may fund services for children/adolescents and their families who are served by CW.
Supplemental Adjustments	SUP		\$0	\$0	\$0	\$0	\$0	
TX / DETOX CONTRACTS SUB-TOTAL			\$23,411,200	\$11,569,029	\$1,218,518	\$275,706	\$10,347,947	
CASE MGMT-CHRONIC DETOX CLIENTS (PROUD)	LB	523	\$369,361	\$2,478	\$0	\$0	\$366,883	
SHORT-TERM INTENSIVE RESIDENTIAL REMEDIATION AND TX (STIRRT)	LB	524	\$3,401,037	\$3,017,721	\$383,316	\$0	\$0	
Supplemental Adjustments	SUP		\$0	\$0	\$0	\$0	\$0	
SHORT-TERM INTENSIVE RESIDENTIAL REMEDIATION AND TX (STIRRT) - SUB-TOTAL			\$3,401,037	\$3,017,721	\$383,316	\$0	\$0	
HIGH RISK PREGNANT WOMEN PROGRAM	LB	526	\$2,039,945	\$0	\$0	\$2,039,945	\$0	
Supplemental Adjustments	SUP		\$0	\$0	\$0	\$0	\$0	
HIGH RISK PREGNANT WOMEN PROGRAM- SUB-TOTAL			\$2,039,945	\$0	\$0	\$2,039,945	\$0	
TOTAL COMMUNITY PROGRAMS			\$29,221,543	\$14,589,228	\$1,601,834	\$2,315,651	\$10,714,830	
COMMUNITY PROGRAMS NOTES			1) TX & Detox - \$250,000 increase DOSF and \$340,000 GF from STIRRT CC and decrease \$110,000 for PPMS 2) STIRRT - \$340,000 decrease for STIRRT CC (JBC Action) 3) HRPW - \$1,026,247 increase from decision item.					
PREVENTION AND INTERVENTION								
PREVENTION CONTRACTS	LB	535	\$3,887,638	\$34,336	\$27,072	\$0	\$3,826,230	
PREVENTION CONTRACTS SUB-TOTAL			\$3,887,638	\$34,336	\$27,072	\$0	\$3,826,230	
PERSISTENT DRUNK DRIVER PROGRAMS (PDD)	LB	577	\$1,108,199		\$1,108,199	\$0		
LAW ENFORCEMENT ASSISTANCE FUND CONTRACTS (LEAF)	LB	536	\$255,000		\$255,000	\$0		
TOTAL PREVENTION AND INTERVENTION			\$5,250,837	\$34,336	\$1,390,271	\$0	\$3,826,230	
PREVENTION AND INTERVENTION NOTES			1) PDD - Increase of \$61,791 from decision item.					
OTHER PROGRAMS								
FEDERAL GRANTS	LB	MISC	\$5,063,429	\$0	\$0	\$195,500	\$4,867,929	
BALANCE OF SUBSTANCE ABUSE BLOCK GRANT	LB	511	\$6,675,155	\$189,763	\$0	\$0	\$6,485,392	
COMMUNITY PREVENTION & TREATMENT	LB	545	\$992,081	\$0	\$992,081	\$0	\$0	
	SB1		-\$16,076		-\$16,076			
GAMBLING ADDICTION FUND	LB	528	\$144,727	\$144,727	\$0	\$0	\$0	
TOTAL OTHER PROGRAMS			\$12,859,316	\$334,490	\$976,005	\$195,500	\$11,353,321	
OTHER PROGRAMS NOTES			1) Community Prevention & Treatment - \$73,995 decrease from JBC staff comeback 2) Gambling - \$14,766 from one-time P/S for year one (FY08-09)					
TOTAL DBH/ADAD FUNDING FY 2009-10			\$47,347,772	\$14,958,054	\$3,984,186	\$2,511,151	\$25,894,381	
			100%	32%	8%	5%	55%	
				GENERAL FUNDS 56%	CASH FUNDS 10%	REAPPROPRIATED 3%	FEDERAL FUNDS 32%	
TOTAL DBH FUNDING FY 2009-10			\$103,015,713	\$56,066,224	\$9,497,620	\$2,792,285	\$34,659,584	
			100%	54%	9%	3%	34%	

Attachement G

FY09 - Most recent CCAR - Legal status, CMHCs only, non-medicaid, no SB97, CMHTA or TURN				
Legal Status	Child -0-11.9 yrs	Adolescent 12-17.9 yrs	Total	% of Total
Voluntary	2,845	3,519	6,364	91.66%
Court directed voluntary	76	339	415	5.98%
Forensic	1	8	9	0.13%
72 hour evaluation and treatment	1	19	20	0.29%
Short term certification	4	9	13	0.19%
Long term certification	4	5	9	0.13%
Childrens code C.R.S. 19-1-101	40	28	68	0.98%
Emergency/Involuntary alcoholism/Drug commitment	0	1	1	0.01%
Conditional Release	1	13	14	0.20%
DYC Commitment	0	11	11	0.16%
DYC Detention	0	14	14	0.20%
DOC/Community Parole	0	5	5	0.07%
Total	2,972	3,971	6,943	100.00%

Possible Overlap

	court directed, forensic, children's code, conditional release, DYC & DOC	
Criminal justice	7.72%	
Child welfare	0.98%	
	children's code	
Children/Adolescent Indigent Services	Indigent All	overlap estimate
Adolescents	1052	81
Children	1069	83
Total Number Contracted	2121	164
Contract Case Rate	\$3,109	\$3,109
Estimated Dollars for Children/Adolescent "indigent MH Svcs	\$6,594,189	\$509,876

Attachment H

FY09 - Most recent CCAR - Legal status, 10 largest counties, non-medicaid, no SB97, CMHTA or TURN - under 18 years old												
Legal Status	Denver	El Paso	Arapahoe	Jefferson	Adams	Boulder	Larimer	Douglas	Weld	Pueblo	Total	% of Total
Voluntary	486	492	592	413	682	315	368	315	468	162	4,293	92.18%
Court directed voluntary	21	15	47	21	28	23	40	8	31	20	254	5.45%
Forensic	0	0	1	0	3	0	1	0	0	1	6	0.13%
72 hour evaluation and treatment	1	3	1	1	0	0	0	0	0	1	7	0.15%
Short term certification	1	2	0	2	1	3	0	0	3	0	12	0.26%
Long term certification	0	0	0	1	0	0	0	0	0	1	2	0.04%
Childrens code C.R.S. 19-1-101	16	6	1	8	4	0	1	2	4	0	42	0.90%
Conditional Release	7	0	2	1	0	1	0	0	1	0	12	0.26%
DYC Commitment	3	0	2	1	1	1	1	0	1	0	10	0.21%
DYC Detention	3	1	3	0	1	3	0	0	3	0	14	0.30%
DOC/Community Parole	1	0	1	1	1	0	1	0	0	0	5	0.11%
Total	539	519	650	449	721	346	412	325	511	185	4,657	100.00%
Possible Overlap												
Criminal justice	7.37% court directed, forensic, children's code, conditional release,DYC & DOC											
Child welfare	0.90% children's code											