

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: Retract Budget Office Decision Item

Department: Human Services

Priority Number: BA-48

Dept. Approval by: *Wright*

OSPB Approval: *John M Z*

Date: 1-19-09

Date: 1-21-09

| | 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 | 2,756,968 | 2,165,450 | 0 | 2,165,450 | 2,681,081 | 152,132 | 2,833,213 | (152,132) | 2,681,081 | 0 |
| | FTE | 20.1 | 22.4 | 0.0 | 22.4 | 24.4 | 2.0 | 26.4 | (2.0) | 24.4 | 0.0 |
| | GF | (7,076) | 763,889 | 0 | 763,889 | 796,926 | 91,869 | 888,795 | (91,869) | 796,926 | 0 |
| | CF | 311,119 | 217,650 | 0 | 217,650 | 223,156 | 2,569 | 225,725 | (2,569) | 223,156 | 0 |
| | CFE/RF | 1,396,343 | 205,531 | 0 | 205,531 | 635,261 | 37,826 | 673,087 | (37,826) | 635,261 | 0 |
| | FF | 1,056,582 | 978,380 | 0 | 978,380 | 1,025,738 | 19,868 | 1,045,606 | (19,868) | 1,025,738 | 0 |
| | MCF | 472,889 | 496,545 | 0 | 496,545 | 515,201 | 31,403 | 546,604 | (31,403) | 515,201 | 0 |
| | MGF | 236,445 | 241,297 | 0 | 241,297 | 250,625 | 15,702 | 266,327 | (15,702) | 250,625 | 0 |
| | NGF | 229,369 | 1,005,186 | 0 | 1,005,186 | 1,047,551 | 107,571 | 1,155,122 | (107,571) | 1,047,551 | 0 |
| (1) Executive Director's Office (A) General Administration, Personal Services | Total | 2,268,988 | 1,670,623 | 0 | 1,670,623 | 2,186,254 | 139,776 | 2,326,030 | (139,776) | 2,186,254 | 0 |
| | FTE | 20.1 | 22.4 | 0.0 | 22.4 | 24.4 | 2.0 | 26.4 | (2.0) | 24.4 | 0.0 |
| | GF | (301,551) | 625,083 | 0 | 625,083 | 658,120 | 84,533 | 742,653 | (84,533) | 658,120 | 0 |
| | CF | 211,607 | 98,257 | 0 | 98,257 | 103,763 | 2,364 | 106,127 | (2,364) | 103,763 | 0 |
| | CFE/RF | 1,302,350 | 45,027 | 0 | 45,027 | 474,757 | 34,597 | 509,354 | (34,597) | 474,757 | 0 |
| | FF | 1,056,582 | 902,256 | 0 | 902,256 | 949,614 | 18,282 | 967,896 | (18,282) | 949,614 | 0 |
| | MCF | 378,896 | 346,556 | 0 | 346,556 | 365,212 | 28,687 | 393,899 | (28,687) | 365,212 | 0 |
| | MGF | 189,448 | 166,302 | 0 | 166,302 | 175,630 | 14,344 | 189,974 | (14,344) | 175,630 | 0 |
| | NGF | (112,103) | 791,385 | 0 | 791,385 | 833,750 | 98,877 | 932,627 | (98,877) | 833,750 | 0 |
| (1) Executive Director's Office (A) General Administration, Operating Expenses | Total | 487,980 | 494,827 | 0 | 494,827 | 494,827 | 12,356 | 507,183 | (12,356) | 494,827 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 294,475 | 138,806 | 0 | 138,806 | 138,806 | 7,336 | 146,142 | (7,336) | 138,806 | 0 |
| | CF | 99,512 | 119,393 | 0 | 119,393 | 119,393 | 205 | 119,598 | (205) | 119,393 | 0 |
| | CFE/RF | 93,993 | 160,504 | 0 | 160,504 | 160,504 | 3,229 | 163,733 | (3,229) | 160,504 | 0 |
| | FF | 0 | 76,124 | 0 | 76,124 | 76,124 | 1,586 | 77,710 | (1,586) | 76,124 | 0 |
| | MCF | 93,993 | 149,989 | 0 | 149,989 | 149,989 | 2,716 | 152,705 | (2,716) | 149,989 | 0 |
| | MGF | 46,997 | 74,995 | 0 | 74,995 | 74,995 | 1,358 | 76,353 | (1,358) | 74,995 | 0 |
| | NGF | 341,472 | 213,801 | 0 | 213,801 | 213,801 | 8,694 | 222,495 | (8,694) | 213,801 | 0 |

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: Various Sources of Cash, Various Sources of Federal

Reappropriated Funds Source, by Department and Line Item Name: Various Sources of Reappropriated Funds, Medicaid

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 - Retract Budget Office Decision Item | | | | | | | | | |
| Department: | | Health Care Policy and Financing | | | Dept. Approval by: John B. Holmew | | | Date: January 23, 2009 | | | |
| Priority Number: | | NP-BA10 (See also DHS BA-48) | | | OSPb Approval: | | | Date: 1-21-09 | | | |
| | | 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 (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 | 2,859,399 | 14,426,718 | 0 | 14,426,718 | 14,499,876 | 31,403 | 14,531,279 | (31,403) | 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 | 0 | 7,141,131 | 7,254,271 | 15,702 | 7,269,973 | (15,702) | 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 | 0 | 7,285,199 | 7,245,217 | 15,701 | 7,260,918 | (15,701) | 7,245,217 | 0 |
| (6) Department of Human Services Medicaid-Funded Programs; (A) Executive Director's Office - Medicaid Funding | Total | 2,859,399 | 14,426,718 | 0 | 14,426,718 | 14,499,876 | 31,403 | 14,531,279 | (31,403) | 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 | 0 | 7,141,131 | 7,254,271 | 15,702 | 7,269,973 | (15,702) | 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 | 0 | 7,285,199 | 7,245,217 | 15,701 | 7,260,918 | (15,701) | 7,245,217 | 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 | | | | | | | | | | |

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DEPARTMENT OF HUMAN SERVICES

*FY 09-10 Budget Reduction Fact Sheet
January 23, 2009*

*Karen L. Beye
Executive Director*

BA-48 Retract Budget Office Decision Item

Proposal:

The department is requesting to retract decision item #2 of the November 1, 2008 request. The request was for 2.0 FTE and \$152,132 total funds (\$107,571 General Fund for FY 2009-10) to fund additional staff in the Department's budget office.

Summary of Request:

- Because of state revenue shortages, existing available revenues should focus on program needs first. As a result the Department recommends the removal of this request for FTE and funding to Department's budget office.
- The Department's budget office will continue with the current staffing levels (6.0 budget analysts, 1.0 support staff, and 1.0 budget director). The Department believes increased FTE and funding is needed in this office to bring better fiscal oversight and reporting to the Department, but the current revenue situation makes addressing this need a lower priority.
- As a result of removing this request, the office will continue to be understaffed and experience an extremely high workload for each staff member. The office will continue to serve the agency to the best of its ability within the current staffing levels.

Assumptions and Tables to Show Calculations:

| Summary of Request FY 09-10 | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Funds | Net General Fund | FTE |
|-------------------------------------|-------------|--------------|------------|----------------------|---------------|---------------------|------------------------|------------------|-------|
| Total Request | (\$152,132) | (\$91,869) | (\$2,569) | (\$37,826) | (\$19,868) | (\$31,403) | (\$15,702) | (\$107,571) | (2.0) |
| EDO-General Admin-Personal Services | (\$139,776) | (\$84,533) | (\$2,364) | (\$34,597) | (\$18,282) | (\$28,687) | (\$14,344) | (\$98,877) | (2.0) |
| EDO-General Admin-Operating | (\$12,356) | (\$7,336) | (\$205) | (\$3,229) | (\$1,586) | (\$2,716) | (\$1,358) | (\$8,694) | 0.0 |

Current Statutory Authority or Needed Statutory Change:

26-1-105 (1.5) The department of human services shall consist of a state board of human services, an executive director of the department of human services, and such divisions, sections, and other units as may be established by the executive director pursuant to the provisions of subsection (2) of this section.

No statutory change is 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: Colorado Trails Reduction in Contract Staff
 Department: Human Services
 Priority Number: BA-49
 Dept. Approval by: *Will Paul*
 OSPB Approval: *on 11/2*
 Date: 1-20-09
 Date: 1-21-09

| | 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 | 2,993,103 | 9,376,829 | 0 | 9,376,829 | 9,733,993 | 0 | 9,733,993 | (250,000) | 9,483,993 | 0 |
| | FTE | 0.0 | 48.0 | 0.0 | 48.0 | 48.0 | 0.0 | 48.0 | 0.0 | 48.0 | 0.0 |
| | GF | 1,985,287 | 5,062,536 | 0 | 5,062,536 | 5,335,887 | 0 | 5,335,887 | (134,975) | 5,200,912 | 0 |
| | CF | 383,316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 589,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 35,500 | 4,314,293 | 0 | 4,314,293 | 4,398,106 | 0 | 4,398,106 | (115,025) | 4,283,081 | 0 |
| | MCF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 1,985,287 | 5,062,536 | 0 | 5,062,536 | 5,335,887 | 0 | 5,335,887 | (134,975) | 5,200,912 | 0 |
| (2) Office of Information Technology, Colorado Trails | Total | 2,993,103 | 9,376,829 | 0 | 9,376,829 | 9,733,993 | 0 | 9,733,993 | (250,000) | 9,483,993 | 0 |
| | FTE | 0.0 | 48.0 | 0.0 | 48.0 | 48.0 | 0.0 | 48.0 | 0.0 | 48.0 | 0.0 |
| | GF | 1,985,287 | 5,062,536 | 0 | 5,062,536 | 5,335,887 | 0 | 5,335,887 | (134,975) | 5,200,912 | 0 |
| | CF | 383,316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 589,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 35,500 | 4,314,293 | 0 | 4,314,293 | 4,398,106 | 0 | 4,398,106 | (115,025) | 4,283,081 | 0 |
| | MCF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 1,985,287 | 5,062,536 | 0 | 5,062,536 | 5,335,887 | 0 | 5,335,887 | (134,975) | 5,200,912 | 0 |

Non-Line Item Request: None.
 Letternote Revised Text: Letternote i: Of this amount, it is estimated that \$2,765,030 \$2,745,026 shall be from Title IV-E of the Social Security Act, \$1,394,380 \$1,384,292 shall be from the Temporary Assistance to Needy Families Block Grant, and \$154,883 \$153,763 shall be from Child Care Development Funds.
 Cash or Federal Fund Name and COFRS Fund Number: Title IV-E, TANF, CCDF
 Reappropriated Funds Source, by Department and Line Item Name: None.
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None.

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DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal
January 23, 2009*

*Karen L. Beye
Executive Director*

BA-49 - Colorado Trails Reduction in Contracted Staff

Proposal: The Colorado Trails computer system is in maintenance and on-going support mode in FY 2009-10. Existing Trails state FTE will be used to maintain the system. Funding for Personal Services contracts previously dedicated to open project requests for Colorado Trails system changes will be reduced.

Summary of Request: Colorado Trails is the automated statewide case management system for Child Welfare Services. The system is designed to support the practice and policies of the Division of Child Welfare and to track children through each phase of the service delivery process as administered by each Colorado County. The system includes information on foster care and adoption services, child protection tracking, as well as the licensing and certification of Childcare providers. In addition, Colorado Trails is the Division of Youth Corrections case management system that allows for similar tracking functions for the Youth Corrections clients. This integration into one system facilitates critical communication between Child Welfare and Youth Corrections programs. Trails also interfaces with a number of other state automated systems, and is the system of record for a number of required reports and extracts to ensure continued Federal and State funding for these programs. Colorado Trails is made up of over 780 tables and there are approximately 4,400 active users.

Federal or State Child Welfare or Youth Corrections program guideline changes will have to be prioritized in order to provide timely response. The Department believes that the Colorado Trails computer system will require only necessary maintenance and correction of minor system issues. This workload will be managed with the existing Trails appropriated state staff. The assistance of contract staff to augment the state staff in the timely completion of new project requests and additional project management services will be reduced by 25%. Should Child Welfare or Youth Corrections program tracking requirements change in the future, additional funding will be requested at that time.

Assumptions and Tables to Show Calculations:

| Number of Personal Services Contracts | Maximum Amount of Contract | Total Reduction | GF (53.99%) | FF |
|---------------------------------------|----------------------------|-----------------|-------------|-----------|
| 2 | \$125,000* | \$250,000 | \$134,975 | \$115,025 |

* IT professional contracts are negotiated at an average full-time rate of \$60 per hour for 2080 hours.

Current Statutory Authority or Needed Statutory Change:

No Statutory Change is Required

Section 26-5-102 C.R.S. (2008).

(2)(e) Development of data systems to support these goals and to allow administrators and policy makers to better manage and evaluate;

19-2-212 C.R.S

(1)(a) To establish a set of criteria for both detention and commitment for the purposes of determining which juvenile offenders are appropriate for placement in physical or legal custody of the department of Human Service. Such criteria shall conform with section 19-2-508.

(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 rules promulgated by the state department, as authorized in sections 26-5-102, C.R.S. (2008) and section 26-5.5-104, 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; (m) Administration and support functions; and (n) Services described in section 19-3-208, C.R.S. (2008).

Youth Corrections: 19-2-212 C.R.S

(1)(a) To establish a set of criteria for both detention and commitment for the purposes of determining which juvenile offenders are appropriate for placement in physical or legal custody of the department of Human Service. Such criteria shall conform with section 19-2-508.

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 type="checkbox"/> | Budget Amendment FY 2009-10 <input checked="" type="checkbox"/> |
| Request Title: Eliminate the Expansion of Functional Family Parole in the Division of Youth Corrections | | | |
| Department: Human Services | | Dept. Approval by: <i>Will [Signature]</i> | |
| Priority Number: BA-50 | | OSPB Approval: <i>[Signature]</i> | |
| | | Date: 1-22-09 | |
| | | Date: 1-23-09 | |

| | 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 | 54,402,123 | 61,954,575 | 0 | 61,954,575 | 62,408,371 | 0 | 62,408,371 | (356,994) | 62,051,377 | (356,994) |
| | FTE | 114.4 | 118.8 | 0.0 | 118.8 | 118.8 | 0.0 | 118.8 | (1.8) | 117.0 | (1.8) |
| | GF | 52,209,095 | 58,800,715 | 0 | 58,800,715 | 59,235,294 | 0 | 59,235,294 | (356,994) | 58,878,300 | (356,994) |
| | CF | 51,176 | 51,298 | 0 | 51,298 | 54,055 | 0 | 54,055 | 0 | 54,055 | 0 |
| | CFE/RF | 1,891,852 | 2,851,937 | 0 | 2,851,937 | 2,854,277 | 0 | 2,854,277 | 0 | 2,854,277 | 0 |
| | FF | 250,000 | 250,625 | 0 | 250,625 | 264,745 | 0 | 264,745 | 0 | 264,745 | 0 |
| | MCF | 1,891,852 | 2,851,937 | 0 | 2,851,937 | 2,854,277 | 0 | 2,854,277 | 0 | 2,854,277 | 0 |
| | MGF | 945,926 | 1,425,970 | 0 | 1,425,970 | 1,427,141 | 0 | 1,427,141 | 0 | 1,427,141 | 0 |
| | NGF | 53,155,021 | 60,226,685 | 0 | 60,226,685 | 60,662,435 | 0 | 60,662,435 | (356,994) | 60,305,441 | (356,994) |
| (11) Division of Youth Corrections, (C) Community Programs - Personal Services | Total | 8,351,927 | 7,929,462 | 0 | 7,929,462 | 8,347,216 | 0 | 8,347,216 | (98,184) | 8,249,032 | (98,184) |
| | FTE | 114.4 | 118.8 | 0.0 | 118.8 | 118.8 | 0.0 | 118.8 | (1.8) | 117.0 | (1.8) |
| | GF | 8,012,051 | 7,585,467 | 0 | 7,585,467 | 7,984,004 | 0 | 7,984,004 | (98,184) | 7,885,820 | (98,184) |
| | CF | 48,728 | 48,850 | 0 | 48,850 | 51,607 | 0 | 51,607 | 0 | 51,607 | 0 |
| | CFE/RF | 41,148 | 44,520 | 0 | 44,520 | 46,860 | 0 | 46,860 | 0 | 46,860 | 0 |
| | FF | 250,000 | 250,625 | 0 | 250,625 | 264,745 | 0 | 264,745 | 0 | 264,745 | 0 |
| | MCF | 41,148 | 44,520 | 0 | 44,520 | 46,860 | 0 | 46,860 | 0 | 46,860 | 0 |
| | MGF | 20,574 | 22,261 | 0 | 22,261 | 23,432 | 0 | 23,432 | 0 | 23,432 | 0 |
| | NGF | 8,032,625 | 7,607,728 | 0 | 7,607,728 | 8,007,436 | 0 | 8,007,436 | (98,184) | 7,909,252 | (98,184) |
| (11) Division of Youth Corrections, (C) Community Programs - Operating Expenses | Total | 341,709 | 359,860 | 0 | 359,860 | 395,902 | 0 | 395,902 | (8,810) | 387,092 | (8,810) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 339,261 | 357,412 | 0 | 357,412 | 393,454 | 0 | 393,454 | (8,810) | 384,644 | (8,810) |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 2,448 | 2,448 | 0 | 2,448 | 2,448 | 0 | 2,448 | 0 | 2,448 | 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 | 339,261 | 357,412 | 0 | 357,412 | 393,454 | 0 | 393,454 | (8,810) | 384,644 | (8,810) |

**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: Eliminate the Expansion of Functional Family Parole in the Division of Youth Corrections
 Department: Human Services Dept. Approval by: _____ Date: _____
 Priority Number: BA-50 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 |
| (11) Division of Youth Corrections, (C) | Total | 45,708,487 | 53,665,253 | 0 | 53,665,253 | 53,665,253 | 0 | 53,665,253 | (250,000) | 53,415,253 | (250,000) |
| Community Programs - | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Purchase Contract | GF | 43,857,783 | 50,857,836 | 0 | 50,857,836 | 50,857,836 | 0 | 50,857,836 | (250,000) | 50,607,836 | (250,000) |
| Placements Services | 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 | 44,783,135 | 52,261,545 | 0 | 52,261,545 | 52,261,545 | 0 | 52,261,545 | (250,000) | 52,011,545 | (250,000) |

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:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None



DEPARTMENT OF HUMAN SERVICES

FY 09-10 Budget Reduction Proposal
January 23, 2009

Karen L. Beye
Executive Director

BA-50 Eliminate the Expansion of Functional Family Parole in the Division of Youth Corrections

Proposal:

As part of Governor Ritter's Recidivism Reduction Package, the Division of Youth Corrections was granted \$356,994 General Fund to expand the Functional Family Parole (FFP) program. FFP is currently piloted in the DYC Central Region. This proposal recommends the ongoing eliminating of the expansion starting in FY 2009-2010.

Summary of Request:

- The Functional Family Parole expansion was requested by the Department and funded for FY 2008-09 as part of the Governor's recidivism package. This budget reduction proposal recommends this program expansion be eliminated for FY 2009-10. In lieu of implementing Functional Family Parole, the Division is in the process of training all client management/parole staff on Motivational Interviewing, which is a skill-based approach to effectively working with youth. This approach is less costly, and will position the system to implement Functional Family Parole in the future, in a more favorable funding environment.
- The Functional Family Parole model provides parole officers with a structured, skill-based and goal-oriented approach to working with youth and their families. FFP is currently being piloted in the Division of Youth Corrections' Central Region. Early research results regarding implementation in Washington State indicate FFP is more effective than traditional parole services at reducing recidivism and parole revocations. (Sexton, Thomas & Rowland, M, 2005, *Washington State's Implementation of Functional Family Parole.*)
- The Department requested and received \$250,000 for contract services to be used to bring in experts from Functional Family Therapy, Inc. (FFT, Inc.) in Washington State to conduct a series of 2-day initial trainings for client manager/parole officers and their supervisors who deliver parole services for DYC in the Division's other management regions.
- The development of internal capacity to provide weekly consultation is anticipated through the addition of 1.8 FTE at the Social Worker III level. These state positions would have received additional training and supervision in Functional Family Parole in order to ensure model fidelity, a critical component of evidence-based programs.
- By eliminating this expansion the FFP services will not be available outside the DYC Central Region.

Assumptions and Tables to Show Calculations:

The following are the amounts included in the FY 2009-10 Request, submitted on November 3, 2008. They would be reduced for this request and the base budget.

| Summary of Request FY 2009-10 | Total Funds | General Fund | FTE |
|-------------------------------|-------------|--------------|-------|
| Total Reduction Requested | (\$356,994) | (\$356,994) | (1.8) |
| Salaries and Benefits | (\$98,184) | (\$98,184) | (1.8) |
| Operating Expenses | (\$8,810) | (\$8,810) | 0.0 |
| Contract Services | (\$250,000) | (\$250,000) | 0.0 |

| Summary of Request FY 2010-11 | Total Funds | General Fund | FTE |
|-------------------------------|-------------|--------------|-------|
| Total Reduction Requested | (\$356,994) | (\$356,994) | (1.8) |
| Salaries and Benefits | (\$98,184) | (\$98,184) | (1.8) |
| Operating Expenses | (\$8,810) | (\$8,810) | 0.0 |
| Contract Services | (\$250,000) | (\$250,000) | 0.0 |

Current Statutory Authority or Needed Statutory Change:

No statutory change required

Section 19-2-1003, C.R.S.(2008).

(1) Under the direction of the director of the division of youth corrections, the juvenile parole officer or officers in each region established in section 19-2-209 (3) shall supervise all juveniles living in the region who, having been committed to the department of human services, are on parole from one of its facilities.

(2) The juvenile parole officer shall give to each juvenile granted parole a written statement of the conditions of his or her parole, shall explain such conditions fully, and shall aid the juvenile to observe them. He or she shall have periodic conferences with and reports from the juvenile. The juvenile parole officer may conduct such investigations or other activities as may be necessary to determine whether the conditions of parole are being met and to accomplish the rehabilitation of the juvenile.

(3) All juvenile parole officers shall have the powers of peace officers, as described in sections 16-2.5-101 and 16-2.5-138, C.R.S., in performing the duties of their position.

**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: FY 2008-09 Provider Rate Decrease In FY 2009-10
 Department: Human Services
 Priority Number: BA-51

Dept. Approval by: *Will K...*
 OSPB Approval: *[Signature]*
 Date: 1-21-09
 Date: 1-23-09

| | 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 | \$880,418,782 | \$935,791,557 | \$0 | \$935,791,557 | \$950,154,076 | \$0 | \$950,154,076 | (\$12,488,938) | \$937,665,138 | (\$12,488,939) |
| | FTE | 0.0 | 1,155.6 | 0.0 | 1,155.6 | 1,156.1 | 0.0 | 1,156.1 | 0.0 | 1,156.1 | 0.0 |
| | GF | \$383,129,675 | \$394,065,151 | \$0 | \$394,065,151 | \$405,259,468 | \$0 | \$405,259,468 | (\$4,826,012) | \$400,433,456 | (\$4,826,012) |
| | CF | \$2,579,384 | \$113,128,849 | \$0 | \$113,128,849 | \$105,311,175 | \$0 | \$105,311,175 | (\$1,295,872) | \$104,015,303 | (\$1,295,872) |
| | CFE/RF | \$329,517,885 | \$261,154,709 | \$0 | \$261,154,709 | \$271,480,468 | \$0 | \$271,480,468 | (\$4,949,639) | \$266,530,829 | (\$4,949,639) |
| | FF | \$165,191,838 | \$167,442,848 | \$0 | \$167,442,848 | \$168,102,965 | \$0 | \$168,102,965 | (\$1,417,415) | \$166,685,550 | (\$1,417,415) |
| | MCF | \$224,432,822 | \$253,434,932 | \$0 | \$253,434,932 | \$263,741,833 | \$0 | \$263,741,833 | (\$4,649,984) | \$259,091,849 | (\$4,649,984) |
| | MGF | \$112,192,654 | \$126,659,370 | \$0 | \$126,659,370 | \$131,812,821 | \$0 | \$131,812,821 | (\$2,324,363) | \$129,488,458 | (\$2,324,363) |
| | NGF | \$495,322,329 | \$520,724,521 | \$0 | \$520,724,521 | \$537,072,289 | \$0 | \$537,072,289 | (\$7,150,375) | \$529,921,914 | (\$7,150,375) |
| (1) Executive Director's Office, (B) Special Purpose, Colorado Commission for the Deaf and Hard of Hearing | Total | \$791,075 | \$785,920 | \$0 | \$785,920 | \$793,819 | \$0 | \$793,819 | (\$5,669) | \$788,150 | (\$5,669) |
| | FTE | 0.0 | 2.8 | 0.0 | 2.8 | 2.8 | 0.0 | 2.8 | 0.0 | 2.8 | 0.0 |
| | GF | \$135,799 | \$131,164 | \$0 | \$131,164 | \$132,507 | \$0 | \$132,507 | (\$5,669) | \$126,838 | (\$5,669) |
| | GFE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CFE/RF | \$655,276 | \$654,756 | \$0 | \$654,756 | \$661,312 | \$0 | \$661,312 | \$0 | \$661,312 | \$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 | \$135,799 | \$131,164 | \$0 | \$131,164 | \$132,507 | \$0 | \$132,507 | (\$5,669) | \$126,838 | (\$5,669) |
| (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 | (\$5,019,960) | \$346,104,694 | (\$5,019,960) |
| | 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 | \$0 | \$171,708,710 | \$179,710,637 | \$0 | \$179,710,637 | (\$2,374,017) | \$177,336,620 | (\$2,374,017) |
| | CF | \$0 | \$65,590,886 | \$0 | \$65,590,886 | \$57,588,959 | \$0 | \$57,588,959 | (\$1,003,992) | \$56,584,967 | (\$1,003,992) |
| | CFE/RF | \$75,949,417 | \$18,773,007 | \$0 | \$18,773,007 | \$18,773,007 | \$0 | \$18,773,007 | (\$522,544) | \$18,250,463 | (\$522,544) |
| | FF | \$92,650,382 | \$95,052,051 | \$0 | \$95,052,051 | \$95,052,051 | \$0 | \$95,052,051 | (\$1,119,407) | \$93,932,644 | (\$1,119,407) |
| | MCF | \$13,778,035 | \$18,773,007 | \$0 | \$18,773,007 | \$18,773,007 | \$0 | \$18,773,007 | (\$419,098) | \$18,353,909 | (\$419,098) |
| | MGF | \$6,889,018 | \$9,386,504 | \$0 | \$9,386,504 | \$9,386,504 | \$0 | \$9,386,504 | (\$209,549) | \$9,176,955 | (\$209,549) |
| | NGF | \$175,735,959 | \$181,095,214 | \$0 | \$181,095,214 | \$189,097,141 | \$0 | \$189,097,141 | (\$2,583,566) | \$186,513,575 | (\$2,583,566) |

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

| | | | |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|
| Decision Item FY 09-10 <input checked="" type="checkbox"/> | Base Reduction Item FY 09-10 <input type="checkbox"/> | Supplemental FY 08-09 <input type="checkbox"/> | Budget Amendment FY 09-10 <input type="checkbox"/> |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|

Request Title: FY 2008-09 Provider Rate Decrease In FY 2009-10
 Department: Human Services
 Priority Number: BA-51
 Dept. Approval by:
 OSPB Approval:
 Date:
 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 |
| (5) Division of Child Welfare, Excess Federal Title IV-E Distributions for Related County Administrative Functions | Total | \$1,710,316 | \$1,735,971 | \$0 | \$1,735,971 | \$1,735,971 | \$0 | \$1,735,971 | (\$25,655) | \$1,710,316 | (\$25,655) |
| | 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 | \$1,735,971 | \$0 | \$1,735,971 | \$1,735,971 | \$0 | \$1,735,971 | (\$25,655) | \$1,710,316 | (\$25,655) |
| | CFE/RF | \$1,710,316 | \$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 |
| | NGF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Child Welfare, Family and Children's Programs | Total | \$46,094,857 | \$45,081,257 | \$0 | \$45,081,257 | \$45,081,257 | \$0 | \$45,081,257 | (\$675,832) | \$44,405,425 | (\$675,832) |
| | 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 | \$0 | \$37,774,876 | \$37,774,876 | \$0 | \$37,774,876 | (\$567,855) | \$37,207,021 | (\$567,855) |
| | CF | \$0 | \$5,213,955 | \$0 | \$5,213,955 | \$5,213,955 | \$0 | \$5,213,955 | (\$77,054) | \$5,136,901 | (\$77,054) |
| | CFE/RF | \$5,136,901 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$2,061,503 | \$2,092,426 | \$0 | \$2,092,426 | \$2,092,426 | \$0 | \$2,092,426 | (\$30,923) | \$2,061,503 | (\$30,923) |
| | MCF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | NGF | \$38,896,453 | \$37,774,876 | \$0 | \$37,774,876 | \$37,774,876 | \$0 | \$37,774,876 | (\$567,855) | \$37,207,021 | (\$567,855) |
| (6) Division of Child Care, Child Care Licensing and Administration | Total | \$6,690,868 | \$6,549,749 | \$0 | \$6,549,749 | \$6,752,925 | \$0 | \$6,752,925 | (\$27,594) | \$6,725,331 | (\$27,594) |
| | FTE | 0.0 | 65.5 | 0.0 | 65.5 | 65.5 | 0.0 | 65.5 | 0.0 | 65.5 | 0.0 |
| | GF | \$2,486,032 | \$2,431,287 | \$0 | \$2,431,287 | \$2,527,742 | \$0 | \$2,527,742 | \$0 | \$2,527,742 | \$0 |
| | CF | \$513,864 | \$731,546 | \$0 | \$731,546 | \$760,841 | \$0 | \$760,841 | \$0 | \$760,841 | \$0 |
| | CFE/RF | \$666 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$3,690,306 | \$3,386,916 | \$0 | \$3,386,916 | \$3,464,342 | \$0 | \$3,464,342 | (\$27,594) | \$3,436,748 | (\$27,594) |
| | MCF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | NGF | \$2,486,032 | \$2,431,287 | \$0 | \$2,431,287 | \$2,527,742 | \$0 | \$2,527,742 | \$0 | \$2,527,742 | \$0 |

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

| | | | |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|
| Decision Item FY 09-10 <input checked="" type="checkbox"/> | Base Reduction Item FY 09-10 <input type="checkbox"/> | Supplemental FY 08-09 <input type="checkbox"/> | Budget Amendment FY 09-10 <input type="checkbox"/> |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|

| | | | |
|------------------|-------------------------------------------------|--------------------|-------|
| Request Title: | FY 2008-09 Provider Rate Decrease In FY 2009-10 | Dept. Approval by: | Date: |
| Department: | Human Services | OSPB Approval: | Date: |
| Priority Number: | BA-51 | | |

| | 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 |
| (8) Mental Health & 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 | \$0 | \$41,678,905 | \$41,678,905 | \$0 | \$41,678,905 | (\$470,837) | \$41,208,068 | (\$470,837) |
| | 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 | \$0 | \$35,283,427 | \$35,283,427 | \$0 | \$35,283,427 | (\$470,837) | \$34,812,590 | (\$470,837) |
| | 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 | \$0 | \$35,283,427 | \$35,283,427 | \$0 | \$35,283,427 | (\$470,837) | \$34,812,590 | (\$470,837) |
| (8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs, (1) Mental Health Services for the Medically Indigent, Early Childhood Mental Health Services | Total | \$1,152,741 | \$1,170,078 | \$0 | \$1,170,078 | \$1,170,078 | \$0 | \$1,170,078 | (\$17,292) | \$1,152,786 | (\$17,292) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$1,152,741 | \$1,170,078 | \$0 | \$1,170,078 | \$1,170,078 | \$0 | \$1,170,078 | (\$17,292) | \$1,152,786 | (\$17,292) |
| | 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 | \$1,152,741 | \$1,170,078 | \$0 | \$1,170,078 | \$1,170,078 | \$0 | \$1,170,078 | (\$17,292) | \$1,152,786 | (\$17,292) |
| (8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs, (1) Mental Health Services for the Medically Indigent, Assertive Community Treatment Programs | Total | \$1,297,274 | \$1,316,734 | \$0 | \$1,316,734 | \$1,316,734 | \$0 | \$1,316,734 | (\$19,460) | \$1,297,274 | (\$19,460) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$648,637 | \$658,367 | \$0 | \$658,367 | \$658,367 | \$0 | \$658,367 | (\$9,730) | \$648,637 | (\$9,730) |
| | GFE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CF | \$648,637 | \$658,367 | \$0 | \$658,367 | \$658,367 | \$0 | \$658,367 | (\$9,730) | \$648,637 | (\$9,730) |
| | 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 | \$648,637 | \$658,367 | \$0 | \$658,367 | \$658,367 | \$0 | \$658,367 | (\$9,730) | \$648,637 | (\$9,730) | |

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

| | | | |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|
| Decision Item FY 09-10 <input checked="" type="checkbox"/> | Base Reduction Item FY 09-10 <input type="checkbox"/> | Supplemental FY 08-09 <input type="checkbox"/> | Budget Amendment FY 09-10 <input type="checkbox"/> |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|

| | | | |
|------------------|-------------------------------------------------|--------------------|-------|
| Request Title: | FY 2008-09 Provider Rate Decrease In FY 2009-10 | Dept. Approval by: | Date: |
| Department: | Human Services | OSPB Approval: | Date: |
| Priority Number: | BA-51 | | |

| | 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 |
| (8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs,(1) Mental Health Servies for the Medically Indigent, Alternatives to Inpatient Hospitalization at a Mental Health Institute | Total | \$2,977,822 | \$3,022,489 | \$0 | \$3,022,489 | \$3,022,489 | \$0 | \$3,022,489 | (\$44,667) | \$2,977,822 | (\$44,667) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$2,977,822 | \$3,022,489 | \$0 | \$3,022,489 | \$3,022,489 | \$0 | \$3,022,489 | (\$44,667) | \$2,977,822 | (\$44,667) |
| | 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 | \$2,977,822 | \$3,022,489 | \$0 | \$3,022,489 | \$3,022,489 | \$0 | \$3,022,489 | (\$44,667) | \$2,977,822 | (\$44,667) |
| (8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs,(1) Mental Health Servies for the Medically Indigent, Pilot Services for Detained Youth | Total | \$500,414 | \$507,920 | \$0 | \$507,920 | \$507,920 | \$0 | \$507,920 | (\$7,506) | \$500,414 | (\$7,506) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$500,414 | \$507,920 | \$0 | \$507,920 | \$507,920 | \$0 | \$507,920 | (\$7,506) | \$500,414 | (\$7,506) |
| | 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 | \$500,414 | \$507,920 | \$0 | \$507,920 | \$507,920 | \$0 | \$507,920 | (\$7,506) | \$500,414 | (\$7,506) |
| (8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs,(1) Mental Health Servies for the Medically Indigent, Family Advocacy Demonstration Sites | Total | \$108,797 | \$159,277 | \$0 | \$159,277 | \$159,277 | \$0 | \$159,277 | (\$2,354) | \$156,923 | (\$2,354) |
| | 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 | \$159,277 | \$0 | \$159,277 | \$159,277 | \$0 | \$159,277 | (\$2,354) | \$156,923 | (\$2,354) |
| | CFE/RF | \$108,797 | \$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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| | | | |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|
| Decision Item FY 09-10 <input checked="" type="checkbox"/> | Base Reduction Item FY 09-10 <input type="checkbox"/> | Supplemental FY 08-09 <input type="checkbox"/> | Budget Amendment FY 09-10 <input type="checkbox"/> |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|

Request Title: FY 2008-09 Provider Rate Decrease In FY 2009-10
 Department: Human Services
 Priority Number: BA-51
 Dept. Approval by:
 OSPB Approval:
 Date:
 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 |
| (8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs, (1) Mental Health Services for the Medically Indigent, Mental Health Services for Juvenile and Adult Offenders | Total | \$2,103,239 | \$4,066,149 | \$0 | \$4,066,149 | \$4,066,149 | \$0 | \$4,066,149 | (\$60,091) | \$4,006,058 | (\$60,091) |
| | 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 | \$14,216 | \$4,066,149 | \$0 | \$4,066,149 | \$4,066,149 | \$0 | \$4,066,149 | (\$60,091) | \$4,006,058 | (\$60,091) |
| | CFE/RF | \$2,089,023 | \$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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs, (1) Mental Health Services for the Medically Indigent, Veteran Mental Health | Total | \$0 | \$289,812 | \$0 | \$289,812 | \$289,812 | \$0 | \$289,812 | (\$3,855) | \$285,957 | (\$3,855) |
| | 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 | \$289,812 | \$0 | \$289,812 | \$289,812 | \$0 | \$289,812 | (\$3,855) | \$285,957 | (\$3,855) |
| | 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) Mental Health & Alcohol and Drug Abuse Services, (B) Mental Health Community Programs, (2) Residential Treatment for Youth-HB04-1421 (HB 99-1116) | Total | \$732,830 | \$1,129,149 | \$0 | \$1,129,149 | \$1,129,149 | \$0 | \$1,129,149 | (\$16,686) | \$1,112,463 | (\$16,686) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$456,587 | \$729,537 | \$0 | \$729,537 | \$729,537 | \$0 | \$729,537 | (\$10,781) | \$718,756 | (\$10,781) |
| | 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 | (\$5,905) | \$113,320 | (\$5,905) |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MCF | \$117,464 | \$119,225 | \$0 | \$119,225 | \$119,225 | \$0 | \$119,225 | (\$1,761) | \$117,464 | (\$1,761) |
| | MGF | \$34,974 | \$35,499 | \$0 | \$35,499 | \$35,499 | \$0 | \$35,499 | (\$252) | \$35,247 | (\$252) |
| | NGF | \$491,561 | \$765,036 | \$0 | \$765,036 | \$765,036 | \$0 | \$765,036 | (\$11,033) | \$754,003 | (\$11,033) |

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

| | | | |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|
| Decision Item FY 09-10 <input checked="" type="checkbox"/> | Base Reduction Item FY 09-10 <input type="checkbox"/> | Supplemental FY 08-09 <input type="checkbox"/> | Budget Amendment FY 09-10 <input type="checkbox"/> |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|

| | | | |
|------------------|-------------------------------------------------|--------------------|-------|
| Request Title: | FY 2008-09 Provider Rate Decrease In FY 2009-10 | Dept. Approval by: | Date: |
| Department: | Human Services | OSPB Approval: | Date: |
| Priority Number: | BA-51 | | |

| | 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 |
| (8) Mental Health & Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (2) Community Programs (a) Treatment Services, Treatment and Detoxification Contacts | Total | \$22,684,553 | \$22,942,453 | \$0 | \$22,942,453 | \$22,942,453 | \$0 | \$22,942,453 | (\$168,263) | \$22,774,190 | (\$168,263) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$11,167,237 | \$11,350,282 | \$0 | \$11,350,282 | \$11,350,282 | \$0 | \$11,350,282 | (\$168,263) | \$11,182,019 | (\$168,263) |
| | CF | \$953,107 | \$953,518 | \$0 | \$953,518 | \$953,518 | \$0 | \$953,518 | \$0 | \$953,518 | \$0 |
| | CFE/RF | \$251,762 | \$290,706 | \$0 | \$290,706 | \$290,706 | \$0 | \$290,706 | \$0 | \$290,706 | \$0 |
| | FF | \$10,312,447 | \$10,347,947 | \$0 | \$10,347,947 | \$10,347,947 | \$0 | \$10,347,947 | \$0 | \$10,347,947 | \$0 |
| | MCF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MGF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NGF | \$11,167,237 | \$11,350,282 | \$0 | \$11,350,282 | \$11,350,282 | \$0 | \$11,350,282 | (\$168,263) | \$11,182,019 | (\$168,263) | |
| (8) Mental Health & Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (2) Community Programs (a) Treatment Services, Case Management for Chronic Detoxification Clients | Total | \$369,324 | \$369,361 | \$0 | \$369,361 | \$369,361 | \$0 | \$369,361 | (\$37) | \$369,324 | (\$37) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$2,441 | \$2,478 | \$0 | \$2,478 | \$2,478 | \$0 | \$2,478 | (\$37) | \$2,441 | (\$37) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CFE/RF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$366,883 | \$366,883 | \$0 | \$366,883 | \$366,883 | \$0 | \$366,883 | \$0 | \$366,883 | \$0 |
| | MCF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MGF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NGF | \$2,441 | \$2,478 | \$0 | \$2,478 | \$2,478 | \$0 | \$2,478 | (\$37) | \$2,441 | (\$37) | |
| (8) Mental Health & Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (2) Community Programs (a) Treatment Services, Short-term Residential Remediation and Treatment (STIRRT) | Total | \$2,993,103 | \$3,750,570 | \$0 | \$3,750,570 | \$3,750,570 | \$0 | \$3,750,570 | (\$39,867) | \$3,710,703 | (\$39,867) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$1,985,287 | \$3,367,254 | \$0 | \$3,367,254 | \$3,367,254 | \$0 | \$3,367,254 | (\$39,867) | \$3,327,387 | (\$39,867) |
| | CF | \$383,316 | \$383,316 | \$0 | \$383,316 | \$383,316 | \$0 | \$383,316 | \$0 | \$383,316 | \$0 |
| | CFE/RF | \$589,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$35,500 | \$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 | \$1,985,287 | \$3,367,254 | \$0 | \$3,367,254 | \$3,367,254 | \$0 | \$3,367,254 | (\$39,867) | \$3,327,387 | (\$39,867) | |

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

| | | | |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|
| Decision Item FY 09-10 <input checked="" type="checkbox"/> | Base Reduction Item FY 09-10 <input type="checkbox"/> | Supplemental FY 08-09 <input type="checkbox"/> | Budget Amendment FY 09-10 <input type="checkbox"/> |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|

Request Title: FY 2008-09 Provider Rate Decrease In FY 2009-10
Department: Human Services
Priority Number: BA-51

Dept. Approval by:
OSPB Approval:

Date:
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 |
| (8) Mental Health & Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (2) Community Programs (a) Treatment Services, High Risk Pregnant Women Program | Total | \$1,505,150 | \$1,013,698 | \$0 | \$1,013,698 | \$1,013,698 | \$0 | \$1,013,698 | (\$14,981) | \$998,717 | (\$14,981) |
| | 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 | \$1,505,150 | \$1,013,698 | \$0 | \$1,013,698 | \$1,013,698 | \$0 | \$1,013,698 | (\$14,981) | \$998,717 | (\$14,981) |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MCF | \$1,505,150 | \$1,013,698 | \$0 | \$1,013,698 | \$1,013,698 | \$0 | \$1,013,698 | (\$14,981) | \$998,717 | (\$14,981) |
| | MGF | \$752,575 | \$506,849 | \$0 | \$506,849 | \$506,849 | \$0 | \$506,849 | (\$7,490) | \$499,359 | (\$7,490) |
| NGF | \$752,575 | \$506,849 | \$0 | \$506,849 | \$506,849 | \$0 | \$506,849 | (\$7,490) | \$499,359 | (\$7,490) | |
| (8) Mental Health & Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (2) Community Programs (b) Prevention and Intervention, Prevention Contracts | Total | \$3,870,162 | \$3,887,638 | \$0 | \$3,887,638 | \$3,887,638 | \$0 | \$3,887,638 | (\$507) | \$3,887,131 | (\$507) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$10,385 | \$34,336 | \$0 | \$34,336 | \$34,336 | \$0 | \$34,336 | (\$507) | \$33,829 | (\$507) |
| | CF | \$0 | \$27,072 | \$0 | \$27,072 | \$27,072 | \$0 | \$27,072 | \$0 | \$27,072 | \$0 |
| | CFE/RF | \$23,444 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$3,836,333 | \$3,826,230 | \$0 | \$3,826,230 | \$3,826,230 | \$0 | \$3,826,230 | \$0 | \$3,826,230 | \$0 |
| | MCF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MGF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NGF | \$10,385 | \$34,336 | \$0 | \$34,336 | \$34,336 | \$0 | \$34,336 | (\$507) | \$33,829 | (\$507) | |
| (8) Mental Health & Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (2) Community Programs (a) Balance of Substance Abuse Grant Programs | Total | \$6,703,064 | \$6,675,155 | \$0 | \$6,675,155 | \$6,675,155 | \$0 | \$6,675,155 | (\$2,804) | \$6,672,351 | (\$2,804) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$0 | \$189,763 | \$0 | \$189,763 | \$189,763 | \$0 | \$189,763 | (\$2,804) | \$186,959 | (\$2,804) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CFE/RF | \$186,959 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$6,516,105 | \$6,485,392 | \$0 | \$6,485,392 | \$6,485,392 | \$0 | \$6,485,392 | \$0 | \$6,485,392 | \$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 | \$189,763 | \$0 | \$189,763 | \$189,763 | \$0 | \$189,763 | (\$2,804) | \$186,959 | (\$2,804) | |

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

| | | | |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|
| Decision Item FY 09-10 <input checked="" type="checkbox"/> | Base Reduction Item FY 09-10 <input type="checkbox"/> | Supplemental FY 08-09 <input type="checkbox"/> | Budget Amendment FY 09-10 <input type="checkbox"/> |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|

Request Title: FY 2008-09 Provider Rate Decrease In FY 2009-10
 Department: Human Services Dept. Approval by: _____ Date: _____
 Priority Number: BA-51 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 |
| (8) Mental Health & Alcohol and Drug Abuse Services, (D) Alcohol and Drug Abuse Division (2) Community Programs (c) Other Programs, Community Treatment and Prevention | Total | \$527,906 | \$1,043,689 | \$0 | \$1,043,689 | \$1,043,689 | \$0 | \$1,043,689 | (\$15,424) | \$1,028,265 | (\$15,424) |
| | 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 | \$527,906 | \$1,043,689 | \$0 | \$1,043,689 | \$1,043,689 | \$0 | \$1,043,689 | (\$15,424) | \$1,028,265 | (\$15,424) |
| | 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (9) Services for People with Disabilities (A) Community Services for People with Developmental Disabilities (2) Program Costs, Adult Comprehensive Services for 66 General Fund and 3,806-3,916 Medicaid resources | Total | 233,434,846 | \$264,294,183 | \$0 | \$264,294,183 | \$275,755,416 | \$0 | \$275,755,416 | (\$4,403,510) | \$271,351,906 | (\$4,403,510) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 1,523,193 | \$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 | \$33,109,807 | \$0 | \$33,109,807 | (\$112,167) | \$32,997,640 | (\$112,167) |
| | CFE/RF | 231,911,653 | \$230,688,249 | \$0 | \$230,688,249 | \$240,995,150 | \$0 | \$240,995,150 | (\$4,291,343) | \$236,703,807 | (\$4,291,343) |
| | FF | 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MCF | 207,132,459 | \$230,688,249 | \$0 | \$230,688,249 | \$240,995,150 | \$0 | \$240,995,150 | (\$4,172,162) | \$236,822,988 | (\$4,172,162) |
| | MGF | 103,566,230 | \$115,310,141 | \$0 | \$115,310,141 | \$120,463,592 | \$0 | \$120,463,592 | (\$2,086,081) | \$118,377,511 | (\$2,086,081) |
| | NGF | 105,089,423 | \$116,960,600 | \$0 | \$116,960,600 | \$122,114,051 | \$0 | \$122,114,051 | (\$2,086,081) | \$120,027,970 | (\$2,086,081) |
| (9) Services for People with Disabilities (A) Community Services for People with Developmental Disabilities (2) Program Costs, Preventive Dental Hygiene | Total | \$63,386 | \$64,337 | \$0 | \$64,337 | \$64,337 | \$0 | \$64,337 | (\$843) | \$63,494 | (\$843) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$59,725 | \$60,621 | \$0 | \$60,621 | \$60,621 | \$0 | \$60,621 | (\$794) | \$59,827 | (\$794) |
| | CF | \$0 | \$3,716 | \$0 | \$3,716 | \$3,716 | \$0 | \$3,716 | (\$49) | \$3,667 | (\$49) |
| | CFE/RF | \$3,661 | \$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 | \$59,725 | \$60,621 | \$0 | \$60,621 | \$60,621 | \$0 | \$60,621 | (\$794) | \$59,827 | (\$794) |

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: FY 2008-09 Provider Rate Decrease In FY 2009-10
 Department: Human Services Dept. Approval by: _____ Date: _____
 Priority Number: BA-51 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 (B) Division of Vocational, Rehabilitation Programs, General Fund Match | Total | \$25,390,778 | \$19,443,940 | \$0 | \$19,443,940 | \$24,835,063 | \$0 | \$24,835,063 | (\$22,672) | \$24,812,391 | (\$22,672) |
| | FTE | 0.0 | 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 | \$0 | \$4,162,134 | \$5,323,493 | \$0 | \$5,323,493 | (\$4,829) | \$5,318,664 | (\$4,829) |
| | 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 | \$0 | \$15,281,806 | \$19,511,570 | \$0 | \$19,511,570 | (\$17,843) | \$19,493,727 | (\$17,843) |
| | 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 | \$0 | \$4,162,134 | \$5,323,493 | \$0 | \$5,323,493 | (\$4,829) | \$5,318,664 | (\$4,829) | |
| (9) Services for People with Disabilities (B) Division of Vocational, Rehabilitation Programs, Local Funds Match | Total | \$24,695,266 | \$29,314,972 | \$0 | \$29,314,972 | \$24,680,827 | \$0 | \$24,680,827 | (\$266,587) | \$24,414,240 | (\$266,587) |
| | FTE | 0.0 | 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 | \$0 | \$1,034,500 | \$35,126 | \$0 | \$35,126 | (\$925) | \$34,201 | (\$925) |
| | CFE/RF | \$6,647,095 | \$5,224,824 | \$0 | \$5,224,824 | \$5,237,126 | \$0 | \$5,237,126 | (\$57,460) | \$5,179,666 | (\$57,460) |
| | FF | \$17,981,927 | \$23,055,648 | \$0 | \$23,055,648 | \$19,408,575 | \$0 | \$19,408,575 | (\$208,202) | \$19,200,373 | (\$208,202) |
| | 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 | |
| (9) Services for People with Disabilities (B) Division of Vocational, Rehabilitation Programs, Independent Living Centers | Total | \$1,700,182 | \$1,936,377 | \$0 | \$1,936,377 | \$1,936,377 | \$0 | \$1,936,377 | (\$20,503) | \$1,915,874 | (\$20,503) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$1,366,848 | \$1,487,351 | \$0 | \$1,487,351 | \$1,487,351 | \$0 | \$1,487,351 | (\$20,503) | \$1,466,848 | (\$20,503) |
| | CF | \$0 | \$44,902 | \$0 | \$44,902 | \$44,902 | \$0 | \$44,902 | \$0 | \$44,902 | \$0 |
| | CFE/RF | \$44,902 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$288,432 | \$404,124 | \$0 | \$404,124 | \$404,124 | \$0 | \$404,124 | \$0 | \$404,124 | \$0 |
| | MCF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MGF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NGF | \$1,366,848 | \$1,487,351 | \$0 | \$1,487,351 | \$1,487,351 | \$0 | \$1,487,351 | (\$20,503) | \$1,466,848 | (\$20,503) | |

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

| | | | |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|
| Decision Item FY 09-10 <input checked="" type="checkbox"/> | Base Reduction Item FY 09-10 <input type="checkbox"/> | Supplemental FY 08-09 <input type="checkbox"/> | Budget Amendment FY 09-10 <input type="checkbox"/> |
|------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|----------------------------------------------------|

Request Title: FY 2008-09 Provider Rate Decrease in FY 2009-10
 Department: Human Services Dept. Approval by: _____ Date: _____
 Priority Number: BA-51 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 |
| (11) Division of Youth Corrections (B) Institutional Programs, Personal Services | Total | \$46,735,519 | \$42,666,971 | \$0 | \$42,666,971 | \$44,383,506 | \$0 | \$44,383,506 | (\$13,500) | \$44,370,006 | (\$13,500) |
| | FTE | 0.0 | 794.3 | 0.0 | 794.3 | 794.3 | 0.0 | 794.3 | 0.0 | 794.3 | 0.0 |
| | GF | \$46,735,519 | \$42,666,971 | \$0 | \$42,666,971 | \$44,383,506 | \$0 | \$44,383,506 | (\$13,500) | \$44,370,006 | (\$13,500) |
| | 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 | \$46,735,519 | \$42,666,971 | \$0 | \$42,666,971 | \$44,383,506 | \$0 | \$44,383,506 | (\$13,500) | \$44,370,006 | (\$13,500) | |
| (11) Division of Youth Corrections (B) Institutional Programs, Enhanced Mental Health Pilot for Detention | Total | \$261,533 | \$265,927 | \$0 | \$265,927 | \$265,927 | \$0 | \$265,927 | (\$3,930) | \$261,997 | (\$3,930) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$261,533 | \$265,927 | \$0 | \$265,927 | \$265,927 | \$0 | \$265,927 | (\$3,930) | \$261,997 | (\$3,930) |
| | 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 | \$261,533 | \$265,927 | \$0 | \$265,927 | \$265,927 | \$0 | \$265,927 | (\$3,930) | \$261,997 | (\$3,930) | |
| (11) Division of Youth Corrections (B) Institutional Programs, Educational Programs | Total | \$6,105,870 | \$5,697,368 | \$0 | \$5,697,368 | \$5,914,066 | \$0 | \$5,914,066 | (\$31,004) | \$5,883,062 | (\$31,004) |
| | FTE | 0.0 | 40.8 | 0.0 | 40.8 | 40.8 | 0.0 | 40.8 | 0.0 | 40.8 | 0.0 |
| | GF | \$5,470,424 | \$5,353,475 | \$0 | \$5,353,475 | \$5,570,173 | \$0 | \$5,570,173 | (\$31,004) | \$5,539,169 | (\$31,004) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CFE/RF | \$0 | \$343,893 | \$0 | \$343,893 | \$343,893 | \$0 | \$343,893 | \$0 | \$343,893 | \$0 |
| | FF | \$635,446 | \$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 | \$5,470,424 | \$5,353,475 | \$0 | \$5,353,475 | \$5,570,173 | \$0 | \$5,570,173 | (\$31,004) | \$5,539,169 | (\$31,004) | |

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: FY 2008-09 Provider Rate Decrease In FY 2009-10
 Department: Human Services Dept. Approval by: _____ Date: _____
 Priority Number: BA-51 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 |
| (11) Division of Youth Corrections (B) Institutional Programs, Purchase of Contract Placements | Total | \$45,508,487 | \$53,665,253 | \$0 | \$53,665,253 | \$53,665,253 | \$0 | \$53,665,253 | (\$793,083) | \$52,872,170 | (\$793,083) |
| | 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 | \$0 | \$50,857,836 | \$50,857,836 | \$0 | \$50,857,836 | (\$751,101) | \$50,106,735 | (\$751,101) |
| | 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 | (\$41,982) | \$2,765,435 | (\$41,982) |
| | 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 | (\$41,982) | \$2,765,435 | (\$41,982) |
| | MGF | \$925,352 | \$1,403,709 | \$0 | \$1,403,709 | \$1,403,709 | \$0 | \$1,403,709 | (\$20,991) | \$1,382,718 | (\$20,991) |
| NGF | \$44,583,135 | \$52,261,545 | \$0 | \$52,261,545 | \$52,261,545 | \$0 | \$52,261,545 | (\$772,092) | \$51,489,453 | (\$772,092) | |
| (11) Division of Youth Corrections (B) Institutional Programs, Managed Care Pilot Project | Total | \$1,365,095 | \$1,390,441 | \$0 | \$1,390,441 | \$1,390,441 | \$0 | \$1,390,441 | (\$20,549) | \$1,369,892 | (\$20,549) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$1,316,085 | \$1,357,105 | \$0 | \$1,357,105 | \$1,357,105 | \$0 | \$1,357,105 | (\$20,549) | \$1,336,556 | (\$20,549) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CFE/RF | \$49,010 | \$33,336 | \$0 | \$33,336 | \$33,336 | \$0 | \$33,336 | \$0 | \$33,336 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MCF | \$49,010 | \$33,336 | \$0 | \$33,336 | \$33,336 | \$0 | \$33,336 | \$0 | \$33,336 | \$0 |
| | MGF | \$24,505 | \$16,668 | \$0 | \$16,668 | \$16,668 | \$0 | \$16,668 | \$0 | \$16,668 | \$0 |
| NGF | \$1,340,590 | \$1,373,773 | \$0 | \$1,373,773 | \$1,373,773 | \$0 | \$1,373,773 | (\$20,549) | \$1,353,224 | (\$20,549) | |
| (11) Division of Youth Corrections (B) Institutional Programs, S.B. 91-94 Programs | Total | \$12,458,031 | \$13,297,406 | \$0 | \$13,297,406 | \$13,297,406 | \$0 | \$13,297,406 | (\$196,513) | \$13,100,893 | (\$196,513) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$12,458,031 | \$13,297,406 | \$0 | \$13,297,406 | \$13,297,406 | \$0 | \$13,297,406 | (\$196,513) | \$13,100,893 | (\$196,513) |
| | 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 | \$12,458,031 | \$13,297,406 | \$0 | \$13,297,406 | \$13,297,406 | \$0 | \$13,297,406 | (\$196,513) | \$13,100,893 | (\$196,513) | |

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: FY 2008-09 Provider Rate Decrease In FY 2009-10

Department: Human Services

Dept. Approval by:

Date:

Priority Number: BA-51

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 |
| (11) Division of Youth Corrections (B) Institutional Programs, Parole Program Services | Total | \$5,134,843 | \$5,453,754 | \$0 | \$5,453,754 | \$5,453,754 | \$0 | \$5,453,754 | (\$76,903) | \$5,376,851 | (\$76,903) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | \$4,235,523 | \$4,543,898 | \$0 | \$4,543,898 | \$4,543,898 | \$0 | \$4,543,898 | (\$63,457) | \$4,480,441 | (\$63,457) |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CFE/RF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$899,320 | \$909,856 | \$0 | \$909,856 | \$909,856 | \$0 | \$909,856 | (\$13,446) | \$896,410 | (\$13,446) |
| | MCF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | MGF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | NGF | \$4,235,523 | \$4,543,898 | \$0 | \$4,543,898 | \$4,543,898 | \$0 | \$4,543,898 | (\$63,457) | \$4,480,441 | (\$63,457) |

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, Excess IV-E Cash Funds. Federal Funds include Various Sources of Federal Funds, Title IV-E, Title XX, and CCDF

Reappropriated Funds Source, by Department and Line Item Name: \$4,575,444 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 Increase | | | John Bartholomew | | | Date: | January 23, 2009 | | | |
| Department: | Health Care Policy and Financing | | | OSPB Approval: | | | Date: | 1-21-09 | | | |
| Priority Number: | NP-BA24 (See also DHS BA-51) | | | | | | | | | | |
| | | 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 | 280,278,944 | 323,694,814 | 0 | 323,694,814 | 336,355,753 | 0 | 336,355,753 | (4,649,984) | 331,705,769 | (4,649,984) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 138,990,363 | 161,207,254 | 0 | 161,207,254 | 167,537,724 | 0 | 167,537,724 | (2,324,363) | 165,213,361 | (2,324,363) |
| | 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 | 541,340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 140,747,241 | 161,904,361 | 0 | 161,904,361 | 168,234,830 | 0 | 168,234,830 | (2,325,621) | 165,909,209 | (2,325,621) |
| (6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare, Child Welfare Services | Total | 13,778,035 | 18,773,007 | 0 | 18,773,007 | 18,773,007 | 0 | 18,773,007 | (419,098) | 18,353,909 | (419,098) |
| | 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 | 0 | 9,386,504 | 9,386,504 | 0 | 9,386,504 | (209,549) | 9,176,955 | (209,549) |
| | 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 | 0 | 9,386,503 | 9,386,503 | 0 | 9,386,503 | (209,549) | 9,176,954 | (209,549) |
| (6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Residential Treatment for Youth (HB 99-1116) | Total | 116,331 | 119,225 | 0 | 119,225 | 119,225 | 0 | 119,225 | (1,761) | 117,464 | (1,761) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 34,409 | 35,499 | 0 | 35,499 | 35,499 | 0 | 35,499 | (252) | 35,247 | (252) |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 23,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 58,165 | 83,726 | 0 | 83,726 | 83,726 | 0 | 83,726 | (1,509) | 82,217 | (1,509) |

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 Increase | | | | | | | | | | |
| Department: | Health Care Policy and Financing | | | Dept. Approval by: John Bartholomew | | | Date: January 23, 2009 | | | | |
| Priority Number: | NP-BA24 (See also DHS BA-51) | | | OSPB Approval: | | | Date: | | | | |
| | | 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 |
| | Fund | | | | | | | | | | |
| (6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Alcohol and Drug Abuse Division, High Risk Pregnant Women Program | Total | 1,505,150 | 1,013,700 | 0 | 1,013,700 | 1,013,700 | 0 | 1,013,700 | (14,981) | 998,719 | (14,981) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 752,575 | 506,850 | 0 | 506,850 | 506,850 | 0 | 506,850 | (7,490) | 499,360 | (7,490) |
| | 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 | 752,575 | 506,850 | 0 | 506,850 | 506,850 | 0 | 506,850 | (7,491) | 499,359 | (7,491) |
| (6) Department of Human Services Medicaid-Funded Programs; (F) Services for People with Disabilities - Medicaid Funding, Community Services for People with Developmental Disabilities, Programs | Total | 262,895,206 | 300,903,609 | 0 | 300,903,609 | 313,562,208 | 0 | 313,562,208 | (4,172,162) | 309,390,046 | (4,172,162) |
| | 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 | 0 | 149,835,764 | 155,165,064 | 0 | 155,165,064 | (2,086,081) | 154,078,983 | (2,086,081) |
| | 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 | 0 | 150,484,646 | 156,813,945 | 0 | 156,813,945 | (2,086,081) | 154,727,864 | (2,086,081) |
| (6) Department of Human Services Medicaid-Funded Programs; (H) Division of Youth Corrections - Medicaid Funding | Total | 1,984,222 | 2,885,273 | 0 | 2,885,273 | 2,887,613 | 0 | 2,887,613 | (41,982) | 2,845,631 | (41,982) |
| | 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 | 0 | 1,442,637 | 1,443,807 | 0 | 1,443,807 | (20,991) | 1,422,816 | (20,991) |
| | 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 | 0 | 1,442,636 | 1,443,806 | 0 | 1,443,806 | (20,991) | 1,422,815 | (20,991) |
| Non-Line Item Request: | None | | | | | | | | | | |
| Letternote Revised Text: | None | | | | | | | | | | |
| Cash or Federal Fund Name and CFRS Fund Number: | FF: Title XIX | | | | | | | | | | |
| Reappropriated Funds Source, by Department and Line Item Name: | | | | | | | | | | | |
| Approval by OIT? | Yes: No: N/A: <input checked="" type="checkbox"/> | | | | | | | | | | |
| Schedule 13s from Affected Departments: | Department of Human Services | | | | | | | | | | |



DEPARTMENT OF HUMAN SERVICES

*FY 09-10 Budget Reduction Fact Sheet
January 23, 2009*

Karen L. Beye
Executive Director

BA-51 FY 2008-09 Provider Rate Decrease In FY 2009-10

Proposal:

The Department is requesting an across-the-board provider rate reduction of the 1.5% appropriated in FY 2008-09 and included in the base budget for FY 2009-10. The proposed budget reduction results in an ongoing cost savings of \$12,488,938 Total Funds and \$7,150,375 Net General Fund in FY 2009-10. This request will return provider rates to FY 2007-08 levels for Fiscal Year 2009-10.

Summary of Request:

- Because of state revenue shortages, the department would adjust base program dollars for those programs receiving a 1.5% provider increase for FY 2008-09 back to funding level for FY 2007-08.
- As a result of removing this funding, provider may experience hardship or not longer be able to serve the State services currently being provided.
- As the Department negotiates rates for FY 2009-10 the lower funding levels will likely result in less services being included in the service rates. This means clients served in the various Human Services systems may see changes in the specific services they receive in a daily basis.

Assumptions and Tables to Show Calculations:

| | Total Funds | General Fund | Cash Fund | Reapp. Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Fund | Net General Fund |
|--------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------------|-----------------------|------------------|
| Total Request All Lines With Provider Payments | \$950,154,076 | \$405,259,468 | \$105,311,175 | \$271,480,468 | \$168,102,965 | \$293,741,833 | \$131,812,821 | \$537,072,289 |
| Less: Removal of FY 2008-09 1.5% COLA | (\$12,488,938) | (\$4,826,012) | (\$1,295,872) | (\$4,949,639) | (\$1,417,415) | (\$4,649,984) | (\$2,324,363) | (\$7,150,375) |
| Revised Total Request All Lines With Provider Payments | \$937,665,138 | \$400,433,456 | \$104,015,303 | \$266,530,829 | \$166,685,550 | \$259,091,849 | \$129,488,458 | \$529,921,914 |

Current Statutory Authority or Needed Statutory Change:

Provider Rate adjustments are based on Joint Budget Committee Staff Recommendations, therefore no statutory change is required.

26-1-108 C.R.S.. Powers and duties of the executive director - rules.

(1) Executive director rules shall be solely within the province of the executive director and shall include the following:(a) Rules governing matters of internal administration in the state department, including organization, staffing, records, reports, systems, and procedures, and also governing fiscal and personnel administration for the state department and establishing accounting and fiscal reporting rules and regulations for disbursement of federal funds, contingency funds, and proration of available appropriations except those determinations precluded by authority granted to the state board.

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: Close Colorado Mental Health Institute at Fort Logan (CMHIFL) 20-bed TRCCF
 Department: Human Services Dept. Approval by: *Ken Hall* Date: 1-23-09
 Priority Number: BA-52 OSPB Approval: *Sam* Date: 1-25-09

| | 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 | 129,891,562 | 154,826,558 | 0 | 154,826,558 | 165,840,408 | 0 | 165,840,408 | (2,143,739) | 163,696,669 | (2,143,739) |
| | FTE | 1656.5 | 1728.2 | 0.0 | 1728.2 | 1755.3 | 0.0 | 1755.3 | (29.6) | 1725.7 | (29.6) |
| | GF | 94,927,700 | 107,886,687 | 0 | 107,886,687 | 117,670,459 | 0 | 117,670,459 | (416,982) | 117,253,477 | (416,982) |
| | CF | 4,181,693 | 13,134,742 | 0 | 13,134,742 | 13,047,624 | 0 | 13,047,624 | (1,095,570) | 11,952,054 | (1,095,570) |
| | CFE/RF | 27,753,679 | 28,306,214 | 0 | 28,306,214 | 28,816,412 | 0 | 28,816,412 | (631,187) | 28,185,225 | (631,187) |
| | FF | 3,028,490 | 5,498,915 | 0 | 5,498,915 | 6,305,913 | 0 | 6,305,913 | 0 | 6,305,913 | 0 |
| | MCF | 9,256,098 | 15,706,272 | 0 | 15,706,272 | 17,082,580 | 0 | 17,082,580 | 0 | 17,082,580 | 0 |
| | MGF | 4,628,050 | 7,852,421 | 0 | 7,852,421 | 8,540,278 | 0 | 8,540,278 | 0 | 8,540,278 | 0 |
| | NGF | 99,555,750 | 115,739,108 | 0 | 115,739,108 | 126,210,737 | 0 | 126,210,737 | (416,982) | 125,793,755 | (416,982) |
| (1) Executive Director's Office (A) General Administration, Health, Life, Dental | Total | 0 | 22,609,877 | 0 | 22,609,877 | 25,385,525 | 0 | 25,385,525 | (143,456) | 25,242,069 | (143,456) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 13,243,291 | 0 | 13,243,291 | 14,869,072 | 0 | 14,869,072 | (143,456) | 14,725,616 | (143,456) |
| | CF | 0 | 572,834 | 0 | 572,834 | 643,157 | 0 | 643,157 | 0 | 643,157 | 0 |
| | CFE/RF | 0 | 6,130,863 | 0 | 6,130,863 | 6,883,504 | 0 | 6,883,504 | 0 | 6,883,504 | 0 |
| | FF | 0 | 2,662,889 | 0 | 2,662,889 | 2,989,792 | 0 | 2,989,792 | 0 | 2,989,792 | 0 |
| | MCF | 0 | 5,185,658 | 0 | 5,185,658 | 5,822,263 | 0 | 5,822,263 | 0 | 5,822,263 | 0 |
| | MGF | 0 | 2,592,829 | 0 | 2,592,829 | 2,911,132 | 0 | 2,911,132 | 0 | 2,911,132 | 0 |
| | NGF | 0 | 15,836,120 | 0 | 15,836,120 | 17,780,204 | 0 | 17,780,204 | (143,456) | 17,636,748 | (143,456) |
| (1) Executive Director's Office (A) General Administration, Short-term Disability | Total | 0 | 331,564 | 0 | 331,564 | 335,849 | 0 | 335,849 | (1,685) | 334,164 | (1,685) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 204,610 | 0 | 204,610 | 207,254 | 0 | 207,254 | (1,685) | 205,569 | (1,685) |
| | CF | 0 | 4,746 | 0 | 4,746 | 4,807 | 0 | 4,807 | 0 | 4,807 | 0 |
| | CFE/RF | 0 | 71,984 | 0 | 71,984 | 72,914 | 0 | 72,914 | 0 | 72,914 | 0 |
| | FF | 0 | 50,224 | 0 | 50,224 | 50,874 | 0 | 50,874 | 0 | 50,874 | 0 |
| | MCF | 0 | 62,006 | 0 | 62,006 | 62,807 | 0 | 62,807 | 0 | 62,807 | 0 |
| | MGF | 0 | 30,965 | 0 | 30,965 | 31,365 | 0 | 31,365 | 0 | 31,365 | 0 |
| | NGF | 0 | 235,575 | 0 | 235,575 | 238,619 | 0 | 238,619 | (1,685) | 236,934 | (1,685) |

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: Close Colorado Mental Health Institute at Fort Logan (CMHIFL) 20-bed TRCCF | | | |
| Department: Human Services | | Dept. Approval by: | Date: |
| Priority Number: BA-52 | | 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 |
| (1) Executive Director's Office (A) General Administration, SB 04-257 Amortization Equalization Disbursement | Total | 0 | 4,012,420 | 0 | 4,012,420 | 5,166,890 | 0 | 5,166,890 | (20,309) | 5,146,581 | (20,309) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 2,465,817 | 0 | 2,465,817 | 3,175,292 | 0 | 3,175,292 | (20,309) | 3,154,983 | (20,309) |
| | CF | 0 | 58,409 | 0 | 58,409 | 75,215 | 0 | 75,215 | 0 | 75,215 | 0 |
| | CFE/RF | 0 | 870,055 | 0 | 870,055 | 1,120,391 | 0 | 1,120,391 | 0 | 1,120,391 | 0 |
| | FF | 0 | 618,139 | 0 | 618,139 | 795,992 | 0 | 795,992 | 0 | 795,992 | 0 |
| | MCF | 0 | 747,252 | 0 | 747,252 | 962,254 | 0 | 962,254 | 0 | 962,254 | 0 |
| | MGF | 0 | 373,158 | 0 | 373,158 | 480,525 | 0 | 480,525 | 0 | 480,525 | 0 |
| | NGF | 0 | 2,838,975 | 0 | 2,838,975 | 3,655,817 | 0 | 3,655,817 | (20,309) | 3,635,508 | (20,309) |
| (1) Executive Director's Office (A) General Administration, SB 06-235 Supplemental Amortization Equalization Disbursement | Total | 0 | 1,827,413 | 0 | 1,827,413 | 3,229,306 | 0 | 3,229,306 | (9,182) | 3,220,124 | (9,182) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 1,114,864 | 0 | 1,114,864 | 1,970,128 | 0 | 1,970,128 | (9,182) | 1,960,946 | (9,182) |
| | CF | 0 | 27,379 | 0 | 27,379 | 48,382 | 0 | 48,382 | 0 | 48,382 | 0 |
| | CFE/RF | 0 | 395,417 | 0 | 395,417 | 698,760 | 0 | 698,760 | 0 | 698,760 | 0 |
| | FF | 0 | 289,753 | 0 | 289,753 | 512,036 | 0 | 512,036 | 0 | 512,036 | 0 |
| | MCF | 0 | 337,853 | 0 | 337,853 | 597,036 | 0 | 597,036 | 0 | 597,036 | 0 |
| | MGF | 0 | 168,715 | 0 | 168,715 | 298,144 | 0 | 298,144 | 0 | 298,144 | 0 |
| | NGF | 0 | 1,283,579 | 0 | 1,283,579 | 2,268,272 | 0 | 2,268,272 | (9,182) | 2,259,090 | (9,182) |
| (1) Executive Director's Office (A) General Administration, Shift Differential | Total | 0 | 3,958,334 | 0 | 3,958,334 | 4,250,011 | 0 | 4,250,011 | (46,388) | 4,203,623 | (46,388) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 2,615,314 | 0 | 2,615,314 | 2,808,055 | 0 | 2,808,055 | (46,388) | 2,761,667 | (46,388) |
| | CF | 0 | 366 | 0 | 366 | 366 | 0 | 366 | 0 | 366 | 0 |
| | CFE/RF | 0 | 1,332,101 | 0 | 1,332,101 | 1,430,259 | 0 | 1,430,259 | 0 | 1,430,259 | 0 |
| | FF | 0 | 10,553 | 0 | 10,553 | 11,331 | 0 | 11,331 | 0 | 11,331 | 0 |
| | MCF | 0 | 1,327,198 | 0 | 1,327,198 | 1,424,995 | 0 | 1,424,995 | 0 | 1,424,995 | 0 |
| | MGF | 0 | 663,600 | 0 | 663,600 | 712,498 | 0 | 712,498 | 0 | 712,498 | 0 |
| | NGF | 0 | 3,278,914 | 0 | 3,278,914 | 3,520,553 | 0 | 3,520,553 | (46,388) | 3,474,165 | (46,388) |

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: Close Colorado Mental Health Institute at Fort Logan (CMHIFL) 20-bed TRCCF
Department: Human Services **Dept. Approval by:**
Priority Number: BA-52 **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 |
| (3) Office of Operations (A) Administration, Personal Services | Total | 25,447,521 | 23,172,777 | 0 | 23,172,777 | 24,431,299 | 0 | 24,431,299 | (25,236) | 24,406,063 | (25,236) |
| | FTE | 441.6 | 453.6 | 0.0 | 453.6 | 463.1 | 0.0 | 463.1 | (0.9) | 462.2 | (0.9) |
| | GF | 11,451,117 | 11,037,620 | 0 | 11,037,620 | 11,777,639 | 0 | 11,777,639 | (25,236) | 11,752,403 | (25,236) |
| | CF | 632,423 | 1,715,675 | 0 | 1,715,675 | 1,738,241 | 0 | 1,738,241 | 0 | 1,738,241 | 0 |
| | CFE/RF | 10,691,100 | 8,754,581 | 0 | 8,754,581 | 9,171,987 | 0 | 9,171,987 | 0 | 9,171,987 | 0 |
| | FF | 2,672,881 | 1,664,901 | 0 | 1,664,901 | 1,743,432 | 0 | 1,743,432 | 0 | 1,743,432 | 0 |
| | MCF | 4,843,520 | 3,858,962 | 0 | 3,858,962 | 4,025,882 | 0 | 4,025,882 | 0 | 4,025,882 | 0 |
| | MGF | 2,421,760 | 1,929,481 | 0 | 1,929,481 | 2,012,941 | 0 | 2,012,941 | 0 | 2,012,941 | 0 |
| NGF | 13,872,877 | 12,967,101 | 0 | 12,967,101 | 13,790,580 | 0 | 13,790,580 | (25,236) | 13,765,344 | (25,236) | |
| (3) Office of Operations (A) Administration, Operating Expenses | Total | 2,639,457 | 3,433,463 | 0 | 3,433,463 | 3,394,251 | 0 | 3,394,251 | (4,677) | 3,389,574 | (4,677) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 2,150,375 | 2,201,726 | 0 | 2,201,726 | 2,162,514 | 0 | 2,162,514 | (4,677) | 2,157,837 | (4,677) |
| | CF | 5,465 | 13,743 | 0 | 13,743 | 13,743 | 0 | 13,743 | 0 | 13,743 | 0 |
| | CFE/RF | 482,696 | 1,015,538 | 0 | 1,015,538 | 1,015,538 | 0 | 1,015,538 | 0 | 1,015,538 | 0 |
| | FF | 921 | 202,456 | 0 | 202,456 | 202,456 | 0 | 202,456 | 0 | 202,456 | 0 |
| | MCF | 482,696 | 482,605 | 0 | 482,605 | 482,605 | 0 | 482,605 | 0 | 482,605 | 0 |
| | MGF | 241,349 | 241,304 | 0 | 241,304 | 241,304 | 0 | 241,304 | 0 | 241,304 | 0 |
| NGF | 2,391,724 | 2,443,030 | 0 | 2,443,030 | 2,403,818 | 0 | 2,403,818 | (4,677) | 2,399,141 | (4,677) | |
| (8) Mental Health & Alcohol & Drug Abuse Services (C) Mental Health Institutes, Mental Health Institutes | Total | 100,692,278 | 94,767,339 | 0 | 94,767,339 | 98,911,403 | 0 | 98,911,403 | (1,613,879) | 97,297,524 | (1,613,879) |
| | FTE | 1,201.1 | 1,259.6 | 0.0 | 1,259.6 | 1,277.2 | 0.0 | 1,277.2 | (25.2) | 1,252.0 | (25.2) |
| | GF | 81,017,984 | 74,879,355 | 0 | 74,879,355 | 80,482,614 | 0 | 80,482,614 | (193,873) | 80,288,741 | (193,873) |
| | CF | 3,404,184 | 10,477,550 | 0 | 10,477,550 | 10,341,358 | 0 | 10,341,358 | (913,215) | 9,428,143 | (913,215) |
| | CFE/RF | 16,270,110 | 9,410,434 | 0 | 9,410,434 | 8,087,431 | 0 | 8,087,431 | (506,791) | 7,580,640 | (506,791) |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 3,929,882 | 3,704,738 | 0 | 3,704,738 | 3,704,738 | 0 | 3,704,738 | 0 | 3,704,738 | 0 |
| | MGF | 1,964,941 | 1,852,369 | 0 | 1,852,369 | 1,852,369 | 0 | 1,852,369 | 0 | 1,852,369 | 0 |
| NGF | 82,982,925 | 76,731,724 | 0 | 76,731,724 | 82,334,983 | 0 | 82,334,983 | (193,873) | 82,141,110 | (193,873) | |

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: Close Colorado Mental Health Institute at Fort Logan (CMHIFL) 20-bed TRCCF

Department: Human Services

Dept. Approval by:

Date:

Priority Number: BA-52

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 |
| (8) Mental Health & Alcohol & Drug Abuse Services (C) Mental Health Institutes, Educational Programs | Total | 1,112,306 | 713,371 | 0 | 713,371 | 735,874 | 0 | 735,874 | (278,927) | 456,947 | (278,927) |
| | FTE | 13.8 | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 15.0 | (3.5) | 11.5 | (3.5) |
| | GF | 308,224 | 124,090 | 0 | 124,090 | 217,891 | 0 | 217,891 | 27,824 | 245,715 | 27,824 |
| | CF | 139,621 | 264,040 | 0 | 264,040 | 182,355 | 0 | 182,355 | (182,355) | 0 | (182,355) |
| | CFE/RF | 309,773 | 325,241 | 0 | 325,241 | 335,628 | 0 | 335,628 | (124,396) | 211,232 | (124,396) |
| | FF | 354,688 | 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 | 308,224 | 124,090 | 0 | 124,090 | 217,891 | 0 | 217,891 | 27,824 | 245,715 | 27,824 |

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: Various sources of patient fees

Reappropriated Funds Source, by Department and Line Item Name: Various sources of patient fees

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

Schedule 13s from Affected Departments: None



DEPARTMENT OF HUMAN SERVICES

*FY 09-10 Budget Reduction Fact Sheet
January 23, 2009*

*Karen L. Beye
Executive Director*

BA-52 Close Colorado Mental Health Institute at Fort Logan (CMHIFL) 20-bed TRCCF

Proposal: This budget reduction proposal, totaling \$416,982 Net General Fund (NGF) and 29.6 FTE, eliminates the Colorado Mental Health Institute at Ft. Logan 20-bed Therapeutic Residential Child Care Facility (TRCCF) effective July 1, 2009.

Summary of Request: This proposal would close the 20-bed TRCCF at the Colorado Mental Health Institute at Fort Logan as adequate capacity exists at other TRCCFs across the state to absorb the 16.1 Average Daily Attendance (ADA) youth served by the Fort Logan TRCCF from July through December 2008 of the current fiscal year. In comparison, 955.6 ADA youth were served in TRCCFs across the state in FY 2007-08. Thus, the 16.1 ADA associated with the Fort Logan closure can be easily accommodated since TRCCFs, on average, rarely operate at capacity. The Fort Logan TRCCF served 35 youth in FY 2007-08 and all of these youth were Medicaid eligible. Currently, statewide TRCCF capacity totals 1,950 beds.

Furthermore, although the Fort Logan TRCCF serves as a safety net for hard-to-serve children, the TRCCF does not adhere as directly to the Institute mission of providing in-patient psychiatric services to individuals who are indigent. Overall, the Department believes there are other facilities in the community, such as TRCCFs and Psychiatric Residential Treatment Facilities (PRTFs) that may be used more effectively to provide mental health services to children. PRTFs provide a higher level of intensive services in the community and could adapt to provide services to children with higher acuity levels such as those served in the TRCCF at Fort Logan. In addition, the inpatient psychiatric unit at the Children's Hospital is operational to stabilize high need children and results in shorter lengths of stay in the most restrictive settings.

Assumptions and Tables to Show Calculations:

- Close the TRCCF effective July 1, 2009, based on the existence of other TRCCF service providers in the community, resulting in savings of \$416,982 Net General Fund and 29.6 FTE annually.
- The proposed savings reflects direct and indirect costs associated with the TRCCF closure and assumes all revenue currently earned from the TRCCF unit would be eliminated.
- Direct cost amounts in the table below reflect projected FY 2008-09 salary and operating costs based on actuals thru November 2008.
- Indirect cost amounts provided in the table below are based on the Fort Logan FY 2007-08 Medicare Nine Month Cost Report.
- Children's Hospital currently operates an in-patient psychiatric unit for children, which can also be utilized to provide intensive stabilization services to children from TRCCFs.
- Savings includes reductions in the Executive Director's Office, Office of Operations, and the Mental Health Institute Long Bill line items.

| Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Fund | Net General Fund | FTE |
|---------------|--------------|---------------|----------------------|---------------|---------------------|-----------------------|------------------|--------|
| (\$2,143,739) | (\$416,982) | (\$1,095,570) | (\$631,187) | \$0 | \$0 | \$0 | (\$416,982) | (29.6) |

| | General Fund | FTE |
|----------------------------------------------|--------------|------|
| Direct Costs – Personal Services / Operating | (\$84,197) | 24.6 |
| Indirect CMHIP Costs | 227,743 | 4.1 |
| FY 2009-10 Base Adjustment | 22,503 | 28.7 |
| Total MHI General Fund Savings | \$166,049 | |
| Current Year Shift Differential | \$ 46,388 | |
| Health/Life/Dental;/STD/AED/SAED | 174,632 | |
| Total EDO General Fund Savings | \$221,020 | |
| Total MHI/EDO General Fund Savings | \$387,069 | 28.7 |

| | | |
|-------------------------------------------|----------|-----|
| Personal Services | \$25,236 | 0.9 |
| Operating Expenses | \$4,677 | |
| Office of Operations General Fund Savings | \$29,913 | 0.9 |

| | Cash Fund | |
|---------------------------------|-------------|--|
| TRCCF – County payments | \$913,215 | |
| TRCCF- School District payments | 182,355 | |
| Total Cash Funds | \$1,095,570 | |

| | Reappropriated Funds | |
|----------------------------|----------------------|--|
| TRCCF- Medicaid | \$241,314 | |
| TRCCF – DYC payments | 265,477 | |
| Education PPOR | 124,396 | |
| Total Reappropriated Funds | \$631,187 | |

Current Statutory Authority or Needed Statutory Change:

Section 27-10-101, C.R.S. authorizes the Department's creation and oversight of such programs to provide for the care and treatment for individuals with mental illness.

No statutory change is required.

27-10-101. Legislative declaration.

(a) To secure for each person who may have a mental illness such care and treatment as will be suited to the needs of the person and to insure that such care and treatment are skillfully and humanely administered with full respect for the person's dignity and personal integrity;



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal
January 23, 2009*

Karen Beye
Executive Director

BA-NP-HCPF-1 Increased Medicaid Federal Financial Participation

The Department of Human Services will submit a corresponding Schedule 13 for the Department of Health Care Policy and Financing's BA-42 Increased Medicaid Federal Financial Participation on January 28, 2009.