

Department of Human Services
Summary of Additional Budget Reduction Proposals
FY 2009-10

August 24, 2009

| Number | Yes or No | Enter One | Division | Title | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Fund | Net General Fund | FTE | List |
|---------------------------|---|---------------------------|---|---|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|-----------------------|-----------------------|-----------------------|----------------|------------------------------|
| | Corresponding FY 2010-11 Impact -- Yes or No? | One Time or Base/Ongoing? | | | | | | | | | | | | Other Department(s) Affected |
| 1 | Yes | Ongoing | Office of Information Technology | Information Technology Services - Personal Services FTE Reduction | (\$450,000) | (\$346,500) | (\$9,000) | (\$36,000) | (\$58,500) | (\$18,000) | (\$9,000) | (\$355,500) | (7.0) | HCPF |
| 2 | Yes | Ongoing | Office of Information Technology | Information Technology Services - Colorado Trails Personal Services Reduction | (\$400,000) | (\$216,000) | \$0 | \$0 | (\$184,000) | \$0 | \$0 | (\$216,000) | (3.0) | None |
| 3 | Yes | Ongoing | Office of Operations | Office of Operations Personal Services and Operating Reduction | (\$267,462) | (\$138,441) | (\$16,336) | (\$94,081) | (\$18,604) | (\$39,922) | (\$19,960) | (\$158,401) | (4.0) | HCPF |
| 4 | Yes | Ongoing | Division of Child Welfare | Elimination Functional Family Therapy Program from DI #4 (FY 2009-10) | (\$3,281,941) | (\$2,632,599) | (\$649,342) | \$0 | \$0 | \$0 | \$0 | (\$2,632,599) | (0.5) | None |
| 5 | Yes | Ongoing | Division of Child Welfare | Reduction to the Child Welfare Services Block | (\$8,413,972) | (\$2,527,611) | (\$779,396) | (\$4,238,722) | (\$868,243) | (\$4,238,722) | (\$2,119,361) | (\$4,646,972) | 0.0 | HCPF |
| 6 | Yes | Ongoing | Division of Child Care | Division of Child Care - FTE General Fund Reduction | (\$146,105) | (\$146,105) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$146,105) | (3.3) | None |
| 7 | Yes | Ongoing | Office of Self Sufficiency | Reduce General Fund in Promoting Responsible Fatherhood Grant | (\$150,000) | (\$150,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$150,000) | 0.0 | None |
| 8 | Yes | Ongoing | Office of Self Sufficiency | General Fund Reduction to ACSES Line | (\$400,000) | (\$136,000) | \$0 | \$0 | (\$264,000) | \$0 | \$0 | (\$136,000) | 0.0 | None |
| 9 | | | | Intentionally Left Blank | | | | | | | | | | |
| 10 | | | | Intentionally Left Blank | | | | | | | | | | |
| 11 | Yes | Ongoing | Mental Health & Alcohol Drug Abuse Services | Eliminate the Enhanced Mental Health Pilot Services for Detained youth | (\$580,385) | (\$580,385) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$580,385) | 0.0 | None |
| 12 | Yes | Ongoing | Mental Health & Alcohol Drug Abuse Services | Close 59 Beds at the Colorado Mental Health Institute at Fort Logan | (\$3,933,751) | (\$1,237,285) | (\$837,963) | (\$1,858,503) | \$0 | (\$257,624) | (\$128,812) | (\$1,366,097) | (48.4) | HCPF |
| 13 | Yes | Ongoing | Services for People with Disabilities | Remove General Fund from State and Veterans Nursing Homes Consulting Services | (\$195,627) | (\$195,627) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$195,627) | 0.0 | None |
| 14 | | | | Intentionally Left Blank | | | | | | | | | | |
| 15 | | | | Intentionally Left Blank | | | | | | | | | | |
| 16 | Yes | Ongoing | Services for People with Disabilities | Medicaid Waivers Provider Rate Retraction | (\$3,888,663) | \$0 | \$0 | (\$5,888,663) | \$0 | (\$3,888,663) | (\$2,933,459) | (\$2,933,459) | 0.0 | HCPF |
| 17 | Yes | Ongoing | Services for People with Disabilities | Closure of 32 bed Nursing Facility at Grand Junction Regional Center | (\$2,820,485) | \$0 | \$0 | (\$2,820,485) | \$0 | (\$2,820,485) | (\$1,293,862) | (\$1,293,862) | (57.0) | HCPF |
| 18 | Yes | Ongoing | Adult Assistance Programs | Old Age Pension Cost of Living and Other Adjustments | (\$6,127,916) | \$0 | (\$6,127,916) | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0 | None |
| 19 | Yes | Ongoing | Division of Youth Corrections | DYC-Reduction in Boulder IMPACT Contract | (\$271,421) | -271421 | 0 | 0 | 0 | 0 | 0 | (\$271,421) | 0.0 | None |
| 20 | No | One Time | Division of Youth Corrections | Increase State Capacity to 120%at State Commitment Facilities | (\$3,895,450) | | | -166246 | 0 | -166246 | -83123 | (\$3,812,327) | 0.0 | HCPF |
| 21 | Yes | Ongoing | Division of Youth Corrections | Reclassification of Licensing Category of Ridge View Youth Services Center | \$0 | -1160845 | 0 | 412083 | 748762 | 412083 | 208042 | (\$954,803) | 0.0 | HCPF |
| 22 | Yes | Ongoing | Division of Youth Corrections | Rate Reduction in Cost of Living Adjustment for Contract Services | (\$691,102) | -691102 | 0 | 0 | 0 | 0 | 0 | (\$691,102) | 0.0 | None |
| 23 | Yes | Ongoing | Division of Youth Corrections | Reduction in Client Management Positions | (\$428,160) | | -428160 | 0 | 0 | 0 | 0 | (\$428,160) | (6.4) | None |
| 24 | | | | Intentionally Left Blank | | | | | | | | | | |
| 25 | Yes | Ongoing | Adult Assistance Programs | Aid to the Needy Disabled - State Only Program Suspension | (\$7,146,477) | -4544073 | -2624303 | 11683 | 10216 | 11683 | 5779 | (\$4,538,294) | 0.0 | HCPF |
| N/A | No | One Time | Office of Operations | State Fleet Rebates - One-Time Refinance | (\$37,124) | | -24129 | -284 | -9950 | -2761 | -8422 | (\$28,340) | 0.0 | HCPF, DPA |
| N/A | No | One Time | Office of Information Technology Services | FY 2009-10 OIT Management and Administration One-Time Adjustment | (\$132,251) | | -101926 | -2984 | -10390 | -16951 | -5686 | (\$104,769) | 0.0 | HCPF, DPA |
| N/A | Yes | Ongoing | Executive Director's Office | Risk Management Reduction of Liability, Property and Worker's Compensation Volatility | (\$539,018) | | -320629 | -1516 | -193655 | -23218 | -135008 | (\$67504) | 0.0 | HCPF, DPA |
| N/A | Yes | Ongoing | Executive Director's Office | Risk Management Contract Review and Reduction | (\$143,161) | | -75544 | -428 | -60917 | -6272 | -42710 | (\$96,899) | 0.0 | HCPF, DPA |
| N/A | Yes | Ongoing | Office of Operations | Building Maintenance Reductions | (\$16,991) | | -8496 | 0 | 0 | -8495 | 0 | (\$8,496) | 0.0 | DPA |
| Total - Reductions | | | | | (\$46,357,462) | (\$19,662,082) | (\$11,049,468) | (\$14,953,846) | (\$692,066) | (\$13,197,722) | (\$6,471,669) | (\$26,133,751) | (129.6) | |

Department of Human Services
Summary of Annualizations of Additional Budget Reduction Proposals

FY 2010-11
August 24, 2009

| Number | Yes or No | Enter One | Division | Title | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Fund | Net General Fund | FTE | List |
|--------|---|---------------------------|---|---|----------------|----------------|----------------|----------------------|---------------|---------------------|-----------------------|------------------|---------|------------------------------|
| | Corresponding FY 2009-10 Impact -- Yes or No? | One Time or Base/Ongoing? | | | | | | | | | | | | Other Department(s) Affected |
| 1 | Yes | Ongoing | Office of Information Technology | Information Technology Services - Personal Services FTE Reduction | (\$450,000) | (\$346,500) | (\$9,000) | (\$36,000) | (\$58,500) | (\$18,000) | (\$9,000) | (\$355,500) | (7.0) | HCPF |
| 2 | Yes | Ongoing | Office of Information Technology | Information Technology Services - Colorado Trails Personal Services Reduction | (\$400,000) | (\$216,000) | \$0 | \$0 | (\$184,000) | \$0 | \$0 | (\$216,000) | (5.0) | None |
| 3 | Yes | Ongoing | Office of Operations | Office of Operations Personal Services and Operating Reduction | (\$379,318) | (\$193,037) | (\$24,423) | (\$135,142) | (\$26,716) | (\$57,041) | (\$28,520) | (\$221,557) | (6.0) | HCPF |
| 4 | Yes | Ongoing | Division of Child Welfare | Elimination Functional Family Therapy Program from DI #4 (FY 2009-10) | (\$3,226,834) | (\$2,587,996) | (\$638,838) | \$0 | \$0 | \$0 | \$0 | (\$2,587,996) | (0.5) | None |
| 5 | Yes | Ongoing | Division of Child Welfare | Reduction to the Child Welfare Services Block | (\$8,413,972) | (\$2,527,611) | (\$779,396) | (\$4,238,722) | (\$868,243) | (\$4,238,722) | (\$2,119,361) | (\$4,646,972) | 0.0 | HCPF |
| 6 | Yes | Ongoing | Division of Child Care | Division of Child Care - FTE General Fund Reduction | (\$178,808) | (\$178,808) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$178,808) | (3.5) | None |
| 7 | Yes | Ongoing | Office of Self Sufficiency | Reduce General Fund in Promoting Responsible Fatherhood Grant | (\$150,000) | (\$150,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$150,000) | 0.0 | None |
| 8 | Yes | Ongoing | Office of Self Sufficiency | General Fund Reduction to ACSES Line | (\$400,000) | (\$136,000) | \$0 | \$0 | (\$264,000) | \$0 | \$0 | (\$136,000) | 0.0 | None |
| 9 | | | Intentionally Left Blank | | | | | | | | | | | |
| 10 | | | Intentionally Left Blank | | | | | | | | | | | |
| 11 | Yes | Ongoing | Mental Health & Alcohol Drug Abuse Services | Eliminate the Enhanced Mental Health Pilot Services for Detained youth | (\$507,920) | (\$507,920) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$507,920) | 0.0 | None |
| 12 | Yes | Ongoing | Mental Health & Alcohol Drug Abuse Services | Close 39 Beds at the Colorado Mental Health Institute at Fort Logan | (\$10,917,875) | (\$3,954,019) | (\$2,667,715) | (\$4,296,141) | \$0 | (\$515,248) | (\$257,624) | (\$4,211,643) | (126.6) | HCPF |
| 13 | Yes | Ongoing | Services for People with Disabilities | Remove General Fund from State and Veterans Nursing Homes Consulting Services | (\$195,627) | (\$195,627) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$195,627) | 0.0 | None |
| 14 | | | Intentionally Left Blank | | | | | | | | | | | |
| 15 | | | Intentionally Left Blank | | | | | | | | | | | |
| 16 | Yes | Ongoing | Services for People with Disabilities | Medicaid Waivers Provider Rate Retraction | (\$7,851,530) | \$0 | \$0 | (\$7,851,530) | \$0 | (\$7,851,530) | (\$3,911,278) | (\$3,911,278) | 0.0 | HCPF |
| 17 | Yes | Ongoing | Services for People with Disabilities | Closure of 32 bed Nursing Facility at Grand Junction Regional Center | (\$6,479,793) | \$0 | \$0 | (\$6,479,793) | \$0 | (\$6,479,793) | (\$2,985,243) | (\$2,985,243) | (57.0) | HCPF |
| 18 | Yes | Ongoing | Adult Assistance Programs | Old Age Pension Cost of Living and Other Adjustments | (\$7,033,507) | \$0 | (\$7,033,507) | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0 | None |
| 19 | Yes | Ongoing | Division of Youth Corrections | DYC-Reduction in Boulder IMPACT Contract | (\$271,421) | (\$271,421) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$271,421) | 0.0 | None |
| 20 | | | No | | | | | | | | | | | |
| 21 | Yes | Ongoing | Division of Youth Corrections | Reclassification of Licensing Category of Ridge View Youth Services Center | \$0 | (\$1,987,350) | \$0 | \$989,000 | \$998,350 | \$989,000 | \$494,500 | (\$1,492,850) | 0.0 | HCPF |
| 22 | | | Intentionally Left Blank | | | | | | | | | | | |
| 23 | Yes | Ongoing | Division of Youth Corrections | Reduction in Client Management Positions | (\$642,240) | (\$642,240) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$642,240) | (9.6) | None |
| 24 | | | Intentionally Left Blank | | | | | | | | | | | |
| 25 | Yes | Ongoing | Adult Assistance Programs | Aid to the Needy Disabled - State Only Program Suspension | (\$15,259,685) | (\$9,755,357) | (\$5,504,328) | \$0 | \$0 | \$0 | \$0 | (\$9,755,357) | 0.0 | HCPF |
| N/A | | | | Risk Management Reduction of Liability, Property and Worker's Compensation Volatility | (\$539,018) | (\$320,629) | (\$1,516) | (\$193,655) | (\$23,218) | \$0 | \$0 | (\$320,629) | 0.0 | HCPF, DPA |
| N/A | Yes | Ongoing | Executive Director's Office | Risk Management Contract Review and Reduction | (\$143,161) | (\$75,544) | (\$428) | (\$60,917) | (\$6,272) | \$0 | \$0 | (\$75,544) | 0.0 | HCPF, DPA |
| N/A | Yes | Ongoing | Office of Operations | Building Maintenance Reductions | (\$16,991) | (\$8,496) | \$0 | \$0 | (\$8,495) | \$0 | \$0 | (\$8,496) | 0.0 | \$0 |
| | | | | | (\$63,457,720) | (\$24,054,855) | (\$16,659,151) | (\$22,302,920) | (\$441,094) | (\$18,171,354) | (\$8,816,526) | (\$32,871,081) | (213.2) | |

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 1-Information Technology Services- Personal Services FTE Reduction
Department: Human Services **Dept. Approval by:** *[Signature]* **Date:** 8-11-09
Priority Number: **OSPB Approval:** *[Signature]* **Date:** 8/20/09

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 0 | 5,758,681 | (450,000) | 5,308,681 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 75.2 | (7.0) | 68.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 4,446,041 | (346,500) | 4,099,541 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 128,870 | (9,000) | 119,870 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 456,139 | (36,000) | 420,139 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 727,631 | (58,500) | 669,131 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 229,708 | (18,000) | 211,708 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 114,856 | (9,000) | 105,856 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 4,560,897 | (355,500) | 4,205,397 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) Office of Information Technology, Personal Services | Total | 0 | 5,758,681 | (450,000) | 5,308,681 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 75.2 | (7.0) | 68.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 4,446,041 | (346,500) | 4,099,541 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 128,870 | (9,000) | 119,870 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 456,139 | (36,000) | 420,139 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 727,631 | (58,500) | 669,131 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 229,708 | (18,000) | 211,708 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 114,856 | (9,000) | 105,856 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 4,560,897 | (355,500) | 4,205,397 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None
Letternote Revised Text: b. Of this amount, it is estimated that \$294,579 \$271,330 including \$229,708 \$221,579 Medicaid cash funds, shall be transferred from the Department of Health Care Policy and Financing, and \$164,560 \$148,809 shall be from various sources of reappropriated indirect cost recoveries.
c. Of these amounts, it is estimated that \$1,874,696 \$1,867,676 shall be from Food Stamp funds, \$1,148,892 shall be from the Temporary Assistance for Need Families Block Grant, \$504,506 \$486,956 shall be from Child Care Development Funds, \$96,648 \$89,964 shall be from federal Substance Abuse Prevention and Treatment Block Grant, and \$1,374,603 \$1,347,357 shall be from various sources of federal funds.
Cash or Federal Fund Name and COFRS Fund Number: Cash - Medicaid, SEP, Various; Federal - Food Stamps, TANF, CCDF, Substance Abuse, Various
Reappropriated Funds Source, by Department and Line Item Name: Health Care Policy and Financing - Medicaid and SEP
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: Health Care Policy and Financing

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STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

| Schedule 13 | | | | | | | | | | | |
|---|---|---|----------------------------------|--|--|------------------------------------|---|--|--|--|---|
| Change Request for FY 2010-11 Budget Request Cycle | | | | | | | | | | | |
| Decision Item FY 2010-11 | | Base Reduction Item FY 2010-11 | | | Supplemental FY 2009-10 | | | Budget Amendment FY 2010-11 | | | |
| Request Title: | | DHS - Information Technology Services - Personal Services FTE Reduction | | | | | | | | | |
| Department: | | Health Care Policy and Financing | | | Dept. Approval by: John Bartholomew | | | Date: August 24, 2009 | | 8/14/09 | |
| Priority Number: | | NP-ES1 (See also DHS ES-1) | | | OSP Approval: | | | Date: 8/20/09 | | | |
| | Fund | 1 Prior-Year Actual FY 2008-09 | 2 Appropriation FY 2009-10 | 3 Supplemental Request FY 2009-10 | 4 Total Revised Request FY 2009-10 | 5 Base Request FY 2010-11 | 6 Decision: Base Reduction FY 2010-11 | 7 November 1 Request FY 2010-11 | 8 Budget Amendment FY 2010-11 | 9 Total Revised Request FY 2010-11 | 10 Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 442,191 | 399,192 | (18,000) | 381,192 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 193,815 | 199,597 | (9,000) | 190,597 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 248,376 | 199,595 | (9,000) | 190,595 | 0 | 0 | 0 | 0 | 0 | 0 |
| (6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services line items | Total | 442,191 | 399,192 | (18,000) | 381,192 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| | GF | 193,815 | 199,597 | (9,000) | 190,597 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 248,376 | 199,595 | (9,000) | 190,595 | 0 | 0 | 0 | 0 | 0 | 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: | None. | | | | | | | | | | |
| Approval by OIT? | Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/> | | | | | | | | | | |
| Schedule 13s from Affected Departments: | Department of Human Services | | | | | | | | | | |



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal
August 24, 2009*

*Karen L. Beye
Executive Director*

1-Information Technology Services – Personal Services FTE Reduction

Proposal:

The Colorado Department of Human Services-Office of Information Technology Services (OITS) will reduce its Personal Services Appropriation by \$450,000 total funds including \$355,500 Net General Fund. OITS will accomplish this through the elimination of (7.0) vacant FTE positions, and the funding associated with those vacancies.

Summary of Request:

The Department of Human Services' Office of Information Technology Services (OITS) is responsible for developing and maintaining the major centralized computer systems of the Department, including systems that link to all counties in the state. The office supports centralized databases and provides support and training to users, including county staff and private social service providers. The office also helps to set policies and strategic directions for de-centralized information technology systems that are operated by individual divisions within the department.

This line item funds salaries and the state's share of PERA payments and Medicare taxes for a little less than half of the FTE in the Division; as well as, a variety of contractual services. The majority of FTE associated with this line are information technology professionals who:

- Support various department information systems;
- Provide all hardware technical support (for approximately 2,100 desktop and laptop computers, and over 200 servers) throughout the department; and,
- Provide management, financial, and administrative support staff for the division.

Seven vacant positions are being eliminated, including four IT Professional IIIs, one IT Professional VII, one IT Professional V and one General Professional II. Of the seven positions being eliminated, four FTE are among those appropriated in FY 2007-08 to address the backlog of help desk requests. Without these FTE the CDHS help desk requests will remain at FY 2007-08 levels.

Assumptions and Tables to Show Calculations:

| | Annual Salary | FY 2009-10 | | | FY 2010-11 | |
|-------------------------------------|---------------|-------------------------|--------------|--------------------|--------------|--------------------|
| | | Months working/ Paid | FTE | Amount | FTE | Amount |
| <i>Personal Services</i> | | | | | | |
| IT Professional III (total of 4) | \$ 211,110 | 12 | (4.0) | (\$211,110) | (4.0) | (\$211,110) |
| IT Professional VII | \$ 72,361 | 12 | (1.0) | (\$72,361) | (1.0) | (\$72,361) |
| IT Professional V | \$ 71,260 | 12 | (1.0) | (\$71,260) | (1.0) | (\$71,260) |
| General Professional II | \$ 41,626 | 12 | (1.0) | (\$41,626) | (1.0) | (\$41,626) |
| PERA (10.15%) | | | | (\$47,126) | | (\$47,126) |
| Medicare (1.45%) | | | | (\$6,527) | | (\$6,527) |
| Subtotal - Personal Services | | | (7.0) | (\$450,000) | (7.0) | (\$450,000) |

Department of Human Services

| Summary of Request for FY 2009-10 and FY 2010-11 | Total Funds | FTE | General Fund | Cash Funds | Reappro. Funds | Federal Funds | Medicaid Cash Funds | Net General Fund |
|--|--------------------|------------|---------------------|-------------------|-----------------------|----------------------|----------------------------|-------------------------|
| (2) Office of Information Technology Services, Personal Services | (\$450,000) | (7.0) | (\$346,500) | (\$9,000) | (\$36,000) | (\$58,500) | (\$18,000) | (\$355,500) |

Department of Health Care Policy and Financing

| Summary of Request for FY 2009-10 and FY 2010-11 | Total Funds | FTE | General Fund | Cash Funds | Reappro. Funds | Federal Funds |
|--|--------------------|------------|---------------------|-------------------|-----------------------|----------------------|
| (6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services-Medicaid Funding, Other Office of Information Technology Line Items | (\$18,000) | (0.0) | (\$9,000) | (\$0) | (\$0) | (\$9,000) |

Current Statutory Authority or Needed Statutory Change:

Statute does not mandate this specific program, and the Executive Director has broad authority to administer the program. Therefore, this budget action can be accomplished by applying a restriction on the appropriation, without an executive order or statutory change. However, a budget action is requested to revise the appropriation so the restriction can be removed.

24-102-202 C.R.S. (2009) Authority of the executive director. (1) Consistent with the provisions of this code, the executive director may adopt operational procedures governing the internal functions of the department (2) except as otherwise specifically provided in this code, the executive director shall pursuant to rules: (a) Procure or supervise the procurement of all supplies and services needed by the state; (c) Establish and maintain programs for the inspection, testing and acceptance of supplies. (d) Examine each requisition submitted by a using agency and approve, disapprove, or revise it as to quantity or quality; (e) Develop and maintain programs and procedures to delegate purchasing authority in order to conserve resources for management of the statewide purchasing system; and (f) Develop programs to evaluate and reduce the administrative costs of the procurement function.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 2-Information Technology Services- Colorado Trails Personal Services Reduction
 Department: Human Services Dept. Approval by: *[Signature]* Date: 8-11-09
 Priority Number: OSPB Approval: *[Signature]* Date: 8/20/09

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 0 | 9,338,736 | (400,000) | 8,938,736 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 48.0 | (3.0) | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 5,081,539 | (216,000) | 4,865,539 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 4,257,197 | (184,000) | 4,073,197 | 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 | 5,081,539 | (216,000) | 4,865,539 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (2) Office of Information Technology, Colorado Trails | Total | 0 | 9,338,736 | (400,000) | 8,938,736 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 48.0 | (3.0) | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 5,081,539 | (216,000) | 4,865,539 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 4,257,197 | (184,000) | 4,073,197 | 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 | 5,081,539 | (216,000) | 4,865,539 | 0 | 0 | 0 | 0 | 0 | 0 | |

Non-Line Item Request: None
 Letternote Revised Text: Letternote i - Of this amount it is estimated that \$2,749,142 \$2,601,618 shall be from Title IV-E of the Social Security Act, \$1,384,292 \$1,324,462 shall be from the Temporary Assistance to Needy Families Block Grant, and \$153,763 \$147,117 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
August 24, 2009*

*Karen L. Beye
Executive Director*

2-Information Technology Services – Colorado Trails Personal Services Reduction

Proposal: The Colorado Department of Human Services-Office of Information Technology Services (OITS) will reduce its Colorado Trails Appropriation by \$400,000 total funds including \$216,000 Net General Fund. Colorado Trails will accomplish this through the elimination of (3.0) vacant FTE positions, and reducing contract staff by two contractors along with the funding associated with those reductions.

Summary of Request:

Colorado Trails is a statewide system, operational since 2002, that supports activities in the Division of Child Welfare and the Division of Youth Corrections. It provides case management; case tracking; court reporting; case information sharing; automated desktop procedures; and, facility and placement tracking.

The 48 FTE included in the Trails appropriation perform a variety of functions in a number of different areas as follows:

Management/Supervision: This staff provides day-to-day direction to their assigned staff.

Developers: This staff makes changes, enhancements and/or modifications to the Colorado Trails based upon requests from state and county users, problem reports or federal/state mandates that affect Child Welfare practices or Youth Corrections. They will modify or create new reports based upon state and county users needs.

Business Analysts: This staff works with the programs areas to define changes, modifications and/or enhancements to Colorado Trails. They will develop the requirements and work with the development staff to see that they are implemented within Colorado Trails per state and county user requests. They will develop the requirements for changes to Colorado Trails per federal and/or state mandates. They work with the testers to ensure that the changes have been implemented per requirements. They will do user acceptance testing of the changes to verify that they are functioning as required.

Testers: This staff tests all changes being made to Colorado Trails to ensure that they have been implemented per the defined requirements. They work with the Business Analysts and Developers to ensure that any changes made to the system will not adversely impact existing processing and functioning of the system.

Configuration Management: This staff ensures that the proper versions of source code are assembled and packaged together for rollout to the state and county users. They ensure that the identified changes, modification or enhancements have been included in the final version of Colorado for release to the state and county users. They are involved with the delivery of the new version of the system to the end users.

Training: This staff provides training to state and county users on the use of Colorado Trails through various delivery mechanisms. They provide in-classroom training, web-based self-based training and

live over the web remote training. They also maintain all online help modules within Colorado Trails and provide the release notes that identify what changes, modifications and/or enhancements have been made to Colorado Trails within a given release.

Help Desk: This staff fields questions/problem reports from state and county users on Colorado Trails. They will either resolve the issue themselves or pass it on to the appropriate staff within Colorado Trails for resolution.

The proposed 3.0 FTE reductions included in the table below are vacant positions in the developer staff functional area. The two 0.5 FTE positions resulted from the transfer to other appropriations. The elimination of the other two 1.0 FTE positions will not have a significant impact on the delivery of requested changes, modifications and/or enhancements to Colorado Trails.

The rationale for eliminating these positions is that the responsibilities of these positions can be absorbed within existing resources. The funding reduction represents the cost of hiring 3.0 FTE (including all payroll costs) as well as two contractors for the full Fiscal Year 2009-10.

There are risks associated with downsizing the Colorado Trails IT support staff. All State and County requests to change, enhance and/or modify Colorado Trails will be re-prioritized based on criticality and the limited resources available. System changes to address Federal requirements may be delayed if they cannot be implemented within the reduced budget.

Assumptions and Tables to Show Calculations:

| | Annual Salary | FY 2009-10 | | | FY 2010-11 | |
|---------------------------------------|---------------|-------------------------|--------------|--------------------|--------------|--------------------|
| | | Months working/ Paid | FTE | Amount | FTE | Amount |
| Personal Services | | | | | | |
| IT Professional I | \$46,155 | 12 | (1.0) | (\$46,155) | (1.0) | (\$46,155) |
| IT Professional II | \$29,399 | 12 | (0.5) | (\$29,399) | (0.5) | (\$29,399) |
| IT Professional III | \$52,261 | 12 | (1.0) | (\$52,261) | (1.0) | (\$52,261) |
| IT Professional IV | \$36,307 | 12 | (0.5) | (\$36,307) | (0.5) | (\$36,307) |
| PERA (10.15%) | | | | (\$19,337) | | (\$19,337) |
| Medicare (1.45%) | | | | (\$2,541) | | (\$2,541) |
| Subtotal - Personal Services | | | (3.0) | (\$186,000) | (3.0) | (\$186,000) |
| IT Business Analyst - Contract | | 12 | | (\$110,000) | | (\$110,000) |
| IT Data Base Administrator – Contract | | 12 | | (\$104,000) | | (\$104,000) |
| Subtotal Contract Staff | | | | (\$214,000) | | (\$214,000) |
| Total Personal Services | | | | (\$400,000) | | (\$400,000) |

| Summary of Request for FY 2009-10 and FY 2010-11 | Total Funds | FTE | General Fund | Federal Funds | Net General Fund |
|---|-------------|-------|--------------|---------------|------------------|
| (2) Office of Information Technology, Colorado Trails | (\$400,000) | (3.0) | (\$216,000) | (\$184,000) | (\$216,000) |

Current Statutory Authority or Needed Statutory Change:

Statute does not mandate this specific program, and the Executive Director has broad authority to administer the program. Therefore, this budget action can be accomplished by applying a restriction on the appropriation, without an executive order or statutory change. However, a budget action is requested to revise the appropriation so the restriction can be removed.

24-102-202 C.R.S. (2009) Authority of the executive director. (1) Consistent with the provisions of this code, the executive director may adopt operational procedures governing the internal functions of the department (2) except as otherwise specifically provided in this code, the executive director shall pursuant to rules: (a) Procure or supervise the procurement of all supplies and services needed by the state; (c) Establish and maintain programs for the inspection, testing and acceptance of supplies. (d) Examine each requisition submitted by a using agency and approve, disapprove, or revise it as to quantity or quality; (e) Develop and maintain programs and procedures to delegate purchasing authority in order to conserve resources for management of the statewide purchasing system; and (f) Develop programs to evaluate and reduce the administrative costs of the procurement function.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 3-Office of Operations Personal Services and Operating Reduction

Department: Human Services

Dept. Approval by: *[Signature]*

Date: 8-14-09

Priority Number:

OSPB Approval: *[Signature]*

Date: 8-21-09

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 0 | 27,326,299 | (267,462) | 27,058,837 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 461.6 | (4.0) | 457.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 14,009,158 | (138,441) | 13,870,717 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 1,720,437 | (16,336) | 1,704,101 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 9,682,369 | (94,081) | 9,588,288 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 1,914,335 | (18,604) | 1,895,731 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 4,096,111 | (39,922) | 4,056,189 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 1,878,056 | (19,960) | 1,858,096 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 15,887,214 | (158,401) | 15,728,813 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) Office of Operations, Personal Services | Total | 0 | 23,605,442 | (223,712) | 23,381,730 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 461.6 | (4.0) | 457.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 11,521,751 | (109,194) | 11,412,557 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 1,706,650 | (16,174) | 1,690,476 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 8,665,294 | (82,122) | 8,583,172 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 1,711,747 | (16,222) | 1,695,525 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 3,612,715 | (34,238) | 3,578,477 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 1,636,357 | (17,118) | 1,619,239 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 13,158,108 | (126,312) | 13,031,796 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) Office of Operations, Operating Expenses | Total | 0 | 3,720,857 | (43,750) | 3,677,107 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 2,487,407 | (29,247) | 2,458,160 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 13,787 | (162) | 13,625 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 1,017,075 | (11,959) | 1,005,116 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 202,588 | (2,382) | 200,206 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 483,396 | (5,684) | 477,712 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 241,699 | (2,842) | 238,857 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 2,729,106 | (32,089) | 2,697,017 | 0 | 0 | 0 | 0 | 0 | 0 |

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 3-Office of Operations Personal Services and Operating Reduction
Department: Human Services **Dept. Approval by:** **Date:**
Priority Number: **OSPB Approval:** **Date:**

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | Fund | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |

Non-Line Item Request: None
Letternote Revised Text:
 a. Of this amount, it is estimated that \$1,559,830 shall be from patient cash collected from the Mental Health Institutes, \$49,415 shall be from the Early Intervention Services Trust Fund created in Section 27-10.5-706(2)(a), C.R.S., \$12,511 shall be from the Business Enterprise Program Cash Fund created in Section 26-8.5-107 C.R.S., and ~~\$122,676~~ \$106,340 shall be from various sources of cash funds, including the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution.
 b. Of this amount, it is estimated that ~~\$5,503,619~~ \$5,463,697 shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing, \$2,915,619 shall be from patient fees collected by the Mental Health Institutes that represent Medicaid revenue earned from the behavioral health organizations through Mental Health Community Capitation, \$1,282,312 shall be transferred from the Department of Corrections, \$800,000 shall be from nursing home indirect cost subsidies appropriated to the Homelake Domiciliary and the State and Veterans Nursing Homes, \$340,000 shall be from federal Medicaid indirect costs received from the Department of Health Care Policy and Financing, and \$1,043,435 \$989,276 shall be from various sources of reappropriated funds, including indirect cost recoveries.
 c. Of this amount, it is estimated that \$994,120 shall be from Section 110 vocational rehabilitation funds, \$720,802 shall be from the Social Security Administration for disability determination services, \$233,214 shall be from the Substance Abuse Prevention and Treatment Block Grant, \$65,900 shall be from the U.S. Department of Health and Human Services, Office of Refugee Resettlement, \$4,000 shall be from the Temporary Assistance for Needy Families Block Grant, and ~~\$2,462,787~~ \$2,444,183 shall be from various sources of federal funds, including indirect cost recoveries.

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

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

| Schedule 13 Change Request for FY 2010-11 Budget Request Cycle | | | | | | | | | | | |
|--|--------|---|--------------------------|---------------------------------|---|-------------------------|-------------------------------------|--------------------------------------|-----------------------------|----------------------------------|--|
| Decision Item FY 2010-11 | | Base Reduction Item FY 2010-11 | | | Supplemental FY 2009-10 | | | Budget Amendment FY 2010-11 | | | |
| Request Title: | | DHS - Office of Operations Personal Services and Operating Reduction | | | | | | | | | |
| Department: | | Health Care Policy and Financing | | | Dept. Approval by: John Bartholomew JB | | | Date: August 24, 2009 8/24/09 | | | |
| Priority Number: | | NP-ES4 (See also DHS ES-3) | | | OSPB Approval: <i>[Signature]</i> | | | Date: 8/20/09 | | | |
| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 8 | 9 | 10 | |
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 5,627,497 | 5,503,619 | (39,922) | 5,463,697 | 0 | 0 | 0 | 0 | 0 | |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | GF | 2,416,267 | 2,751,809 | (19,960) | 2,731,849 | 0 | 0 | 0 | 0 | 0 | |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | FF | 3,211,230 | 2,751,810 | (19,962) | 2,731,848 | 0 | 0 | 0 | 0 | 0 | |
| (6) Department of Human Services Medicaid-Funded Programs; (C) Office of Operations - Medicaid Funding | Total | 5,627,497 | 5,503,619 | (39,922) | 5,463,697 | 0 | 0 | 0 | 0 | 0 | |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | GF | 2,416,267 | 2,751,809 | (19,960) | 2,731,849 | 0 | 0 | 0 | 0 | 0 | |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | FF | 3,211,230 | 2,751,810 | (19,962) | 2,731,848 | 0 | 0 | 0 | 0 | 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: | | None. | | | | | | | | | |
| Approval by OIT? | | Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/> | | | | | | | | | |
| Schedule 13s from Affected Departments: | | Department of Human Services | | | | | | | | | |



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal
August 24, 2009*

*Karen L. Beye
Executive Director*

3-Office of Operations Personal Services and Operating Reduction

Proposal:

This proposal results in a total savings of \$267,462 Total Funds (\$158,401 Net General Fund) and 4.0 FTE in FY 2009-10. The Office of Operations is proposing a personal services reduction of \$223,712 Total Funds (\$126,312 Net General Fund) and an operating reduction of \$43,750 total funds (\$32,089 Net General Fund) that could be implemented without jeopardizing direct care operations in FY 2009-10. This proposal identifies six non-critical positions for elimination and targets a reduction on specific facility management operating costs. This reduction annualizes to a savings of \$379,318 (\$221,557 Net General Fund) and 6.0 FTE in FY 2010-11.

Summary of Request:

The Office of Operations conducted a thorough review of all nonessential functions to identify areas that could potentially be reduced to affect General Fund savings. The Office of Operations performs numerous functions that support programs within the Department, most of which are critical to the daily operation of programs, including direct care operations. As a result of this review, this request is for a reduction of 4.0 FTE and \$223,712 in personal services and \$43,750 in operating expenditure reductions that could be implemented in FY 2009-10 without jeopardizing direct care operations, for a total reduction of \$267,462. Specifically, the Office of Operations will:

- Eliminate three planning and support staff in the Division of Facilities Management due to a decline in capital construction projects and controlled maintenance;
- Increase the ratio of custodial supervisors to staff from the current ratio of 1:6 to 1:8 for administrative and non-direct care areas;
- Consolidate administrative and purchasing staff functions resulting in a reduction of one purchasing technician;
- Reduce operating services contracts for lawn care, tree care, and sidewalk and gutter maintenance to emergency service only. In addition, a reduction in solid waste removal services is possible. Reducing these services may result in a decline in the appearance of campus landscaping and intervals of excess waste accumulation at collection sites.

The personal service reductions would require four months lead time to implement, with savings realized beginning in November 2009. A total of eight months of personal services savings \$233,712 and 4.0 FTE would be realized in FY 2009-10, annualizing to \$335,568 and 6.0 FTE in FY 2010-11. The operating reduction of \$43,750 can be fully realized in the current fiscal year and is ongoing. The Net General Fund from these reductions is \$158,401 in FY 2009-10 and \$221,557 in FY 2010-11.

Assumptions and Tables to Show Calculations:

Table 1 below outlines the specific positions targeted for elimination and the calculated FY 2009-10 and FY 2010-11 savings. Table 2 identifies the specific operating activities that will be reduced and the associated savings for FY 2009-10 and FY 2010-11.

| Table 1 | | | | | | |
|-------------------------------------|----------------|----------------------|--------------|--------------------|--------------|--------------------|
| | Monthly Salary | FY 2009-10 | | | FY 2010-11 | |
| | | Months working/ Paid | FTE | Amount | FTE | Amount |
| <i>Personal Services</i> | | | | | | |
| Project Manager (Engineer IV) | \$8,891 | 8 | (0.66) | (\$71,129) | (1.0) | (\$106,694) |
| Electronics Specialist III | \$4,382 | 8 | (0.66) | (\$35,060) | (1.0) | (\$52,589) |
| Supervisor (Custodian III) | \$3,108 | 8 | (0.66) | (\$24,863) | (1.0) | (\$37,295) |
| Lead (Custodian II) | \$1,901 | 8 | (0.66) | (\$15,205) | (1.0) | (\$22,807) |
| Structural Trades II | \$2,882 | 8 | (0.66) | (\$23,054) | (1.0) | (\$34,581) |
| Purchasing Technician (GP-III) | \$3,893 | 8 | (0.66) | (\$31,147) | (1.0) | (\$46,721) |
| PERA (10.15%) | | | | (\$20,347) | | (\$30,520) |
| Medicare (1.45%) | | | | (\$2,907) | | (\$4,361) |
| Subtotal - Personal Services | | | (4.0) | (\$223,712) | (6.0) | (\$335,568) |

| Table 2 | FY 2009-10* | FY 2010-11 |
|---|--------------------|-------------------|
| Operating | Annual | Annual |
| Reduce grounds fertilization by half | (\$12,750) | (\$12,750) |
| Eliminate non-emergency pruning and trimming | (\$10,000) | (\$10,000) |
| Perform only emergency curb and gutter repair | (\$14,500) | (\$14,500) |
| Cut frequency of selected solid waste removal | (\$6,500) | (\$6,500) |
| Total Operating | (\$43,750) | (\$43,750) |

*This reduction represents only a portion of the operating appropriation and has not yet been spent in the current year, therefore the department can take the reduction in FY 2009-10 and manage to the reduced appropriation.

Total Reduction Summary FY 2009-10 and FY 2010-11

Department of Human Services

| Summary | Total | FTE | GF | CF | RF | FF | MCF | MGF | NGF |
|--|-------------|-------|-------------|------------|------------|------------|------------|------------|-------------|
| FY 2009-10 | (\$267,462) | (4.0) | (\$138,441) | (\$16,336) | (\$94,081) | (\$18,604) | (\$39,922) | (\$19,960) | (\$158,401) |
| (3) Office of Operations, Personal services | (\$223,712) | (4.0) | (\$109,194) | (\$16,174) | (\$82,122) | (\$16,222) | (\$34,238) | (\$17,118) | (\$126,312) |
| (3) Office of Operations, Operating Expenses | (\$43,750) | 0.0 | (\$29,247) | (\$162) | (\$11,959) | (\$2,382) | (\$5,684) | (\$2,842) | (\$32,089) |

Department of Health Care Policy and Financing

| Summary | Total | FTE | GF | CF | RF | FF |
|--|------------|-------|------------|-------|-------|------------|
| FY 2009-10 | (\$32,922) | (0.0) | (\$19,960) | (\$0) | (\$0) | (\$19,962) |
| (6) Department of Human Services Medicaid- Funded Programs (C) Office of Operations Medicaid-Funding | (\$32,922) | (0.0) | (\$19,960) | (\$0) | (\$0) | (\$19,962) |

Department of Human Services

| Summary | Total | FTE | GF | CF | RF | FF | MCF | MGF | NGF |
|-----------------------|-------------|-------|-------------|------------|-------------|------------|------------|------------|-------------|
| 2010-11 | (\$379,318) | (6.0) | (\$193,037) | (\$24,423) | (\$135,142) | (\$26,716) | (\$57,041) | (\$28,520) | (\$221,557) |
| Personal services | (\$335,568) | (6.0) | (\$163,790) | (\$24,261) | (\$123,103) | (\$24,334) | (\$51,357) | (\$25,678) | (\$184,468) |
| Operating Expenses | (\$43,750) | 0.0 | (\$29,247) | (\$162) | (\$11,959) | (\$2,382) | (\$5,684) | (\$2,842) | (\$32,089) |

Department of Health Care Policy and Financing

| Summary | Total | FTE | GF | CF | RF | FF |
|--|------------|-------|------------|-------|-------|------------|
| FY 2010-11 | (\$57,041) | (0.0) | (\$28,520) | (\$0) | (\$0) | (\$28,521) |
| (6) Department of Human Services Medicaid- Funded Programs (C) Office of Operations Medicaid-Funding | (\$57,041) | (0.0) | (\$28,520) | (\$0) | (\$0) | (\$28,521) |

Current Statutory Authority or Needed Statutory Change:

Statute does not mandate this specific program, and the Executive Director has broad authority to administer the program. Therefore, this budget action can be accomplished by applying a restriction on the appropriation, without an executive order or statutory change. However, a budget action is requested to revise the appropriation so the restriction can be removed.

24-102-202 C.R.S. (2009) Authority of the executive director. (1) Consistent with the provisions of this code, the executive director may adopt operational procedures governing the internal functions of the department (2) except as otherwise specifically provided in this code, the executive director shall pursuant to rules: (a) Procure or supervise the procurement of all supplies and services needed by the state; (c) Establish and maintain programs for the inspection, testing and acceptance of supplies. (d) Examine each requisition submitted by a using agency and approve, disapprove, or revise it as to quantity or quality; (e) Develop and maintain programs and procedures to delegate purchasing authority in order to conserve resources for management of the statewide purchasing system; and (f) Develop programs to evaluate and reduce the administrative costs of the procurement function.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 4-Eliminate Functional Family Therapy Program from DI #4 (FY 2009-10)

Department: Human Services

Dept. Approval by: *[Signature]*

Date: 8-20-09

Priority Number:

OSPB Approval: *[Signature]*

Date: 8-20-09

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 0 | 3,281,941 | (3,281,941) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.5 | (0.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 2,632,599 | (2,632,599) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 649,342 | (649,342) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 2,632,599 | (2,632,599) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (5) Division of Child Welfare, Functional Family Therapy | Total | 0 | 3,281,941 | (3,281,941) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.5 | (0.5) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 2,632,599 | (2,632,599) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 649,342 | (649,342) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 2,632,599 | (2,632,599) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: Local Funds

Reappropriated Funds Source, by Department and Line Item Name: N/A

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

Schedule 13s from Affected Departments: N/A

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DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal
August 24, 2009*

*Karen L. Beye
Executive Director*

4-Eliminate Functional Family Therapy Program from DI #4 (FY 2009-10)

Proposal:

The Department is proposing a budget reduction totaling \$2,632,599 Net General Fund and 0.5 FTE by eliminating Functional Family Therapy program (FFT) (DI #4, FY 2009-10) within the Division of Child Welfare in FY 2009-10. The annualized impact of the elimination of this program is \$2,587,996 Net General Fund and 0.5 FTE in FY 2010-11.

Summary of Request:

The Department was appropriated funding for FY 2009-10 to provide four additional FFT programs and 0.5 FTE at the state for oversight, as part of the Governor's FY 2009-10 Recidivism package. FFT is a validated evidence-based service of high risk, serious offenders ages 11-17. FFT is used both before youth are placed out-of-home in expensive residential settings or institutions, as well as, when youth are being discharged following placements.

The FFT approaches the target behaviors by working with the family in motivating the family to change, targeting specific skill development and working with the family. The specific skills which are focused on with families range from improving communication, developing problem solving skills, developing parenting skills, improving family relationships, and others, depending on the family's particular needs. These skills are developed by practicing skills in session, supporting the family's use of these skills out of session, and continued development of motivation for the family. The FFT Therapist is intensely supervised with weekly group case consultation with an FFT site-certified supervisor to maintain model adherence and fidelity. The use of FFT has produced outcomes of reduction or prevention of recidivism and delinquency. The Department will not begin this program in FY 2009-10 and proposes to eliminate the entire funding for this line from S.B. 09-259.

The consequence of eliminating this new program is that counties will have fewer alternatives in placing at risk or delinquent youth in restrictive out-of-home placements. The elimination of this new program would have minimal negative effects both to the Department and the Counties, as this program has currently not been fully implemented.

Assumptions and Tables to Show Calculations:

The amounts funded for the Functional Family Therapy program in FY 2009-10 represents the entire appropriation for this line in S.B. 09-259, and the amounts under FY 2010-11 reflects the annualization for the FFT program. This will result in a \$0 base budget for the Division of Child Welfare, Functional Family Therapy appropriation in FY 2010-11.

The chart below outlines the savings to the state:

| Summary of Request FY 2009-10 | Total Funds | FTE | General Fund | Cash Funds | Net General Fund |
|---|--------------------|------------|---------------------|-------------------|-------------------------|
| (5) Division of Child Welfare, Function Family Therapy [New Line] | (\$3,281,941) | (0.5) | (\$2,632,599) | (\$649,342) | (\$2,632,599) |

| Summary of Request FY 2010-11 | Total Funds | FTE | General Fund | Cash Funds | Net General Fund |
|---|---------------|-------|---------------|-------------|------------------|
| (5) Division of Child Welfare, Function Family Therapy [New Line] | (\$3,226,834) | (0.5) | (\$2,587,996) | (\$638,838) | (\$2,587,996) |

Current Statutory Authority or Needed Statutory Change:

Statute does not mandate this specific program, and the Executive Director has broad authority to administer the program. Therefore, this budget action can be accomplished by applying a restriction on the appropriation, without an executive order or statutory change. However, a budget action is requested to revise the appropriation so the restriction can be removed.

Section 26-5.5-102, C.R.S., (2008). Legislative Declaration for Family Preservation Services

(1) The general assembly finds and declares that: (a) Maintaining a family structure to the greatest degree possible is one of the fundamental goals that all state agencies must observe, and the state’s intervention in family dynamics should not exceed that which is necessary to rectify the cause for intervention; (b) Out-of-home placement is often the most expensive and disruptive method of providing services to troubled families; (c) It is becoming increasingly difficult to attract foster parents for the number of children placed out of the home; (d) The principle of appropriate state intervention is a cornerstone of family preservation services. Such services, when properly targeted and administered, provide states with an opportunity to initiate the systemic reform of children, youth, and families public services by providing services that are family-focused, outcome-driven, and cost-efficient. (e) Family preservation programs implemented in other states, such as the “homebuilder’s” model in the state of Washington, have resulted in improved family-functioning rates. Placement prevention rates of up to eighty-eight percent have been reported in some of the thirty-one states that have initiated some form of a family preservation program. (f) A statewide family preservation program may be financed to provide intensive services for families where a child is at risk of an out-of-home placement based on criteria established by the state board of human services and to provide phased-in services aimed at reunifying families where a child has been placed out of the home, where appropriate, by tapping into other available federal funds or through moneys realized from cost avoidance in prevention of placement;

Section 26-5.5-104, C.R.S., (2008). Statewide family preservation program – creation – single status agency designated – program criteria established – available services – powers and duties of agencies – local oversight – feasibility report.

(3) Family preservation services shall, at a minimum, include the following: (a) Screening to determine the appropriateness of providing family preservation services, including intensive services and reunification services, to a family. (b) An assessment of the risk to a child and the needs of a child and the child’s family, considering any special needs of a child and the cultural background of the family. (c) Appropriate intervention to meet the assessed needs of the child and the child’s family, taking into account the geographical location of the family and available resources in such locale; (d) Referral to community services and support systems; and (e) Follow-up care, where appropriate.

(4) (a) Short-term intensive services shall be available for at-risk families in the family home for a period not to exceed six weeks, as deemed necessary by the family development specialist. Such services shall include, at a minimum, the following: (I) Family preservation services described in subsection (3) of this section; except that the screening of a family for intensive services shall occur within twenty-four hours after referral by the investigating or placement agency to decide the appropriateness of providing intensive services to the family where the child has been determined by the investigating or placement agency to be at imminent risk of out-of-home placement; (II) Crisis intervention, including in-home counseling, by a family development specialist, which intervention shall be available on a twenty-four-hour basis; (III) Concentrated assistance in the development and enhancement of parenting skills, stress reduction, and

problem solving from a family development specialist who shall carry a caseload consisting of no more than two at-risk families; (IV) Individualized and group counseling.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 5-Reduction to the Child Welfare Services Block

Department: Human Services

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

Date: 8-20-09
 Date: 8-20-09

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | November 1 Request FY 2010-11 | 8 | 9 | 10 |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----|-----|-----|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | | | | |
| Total of All Line Items | Total | 0 | 353,575,261 | (8,413,972) | 345,161,289 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 171,949,309 | (2,527,611) | 169,421,698 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 61,947,571 | (779,396) | 61,168,175 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 18,746,950 | (4,238,722) | 14,508,228 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 100,931,431 | (868,243) | 100,063,188 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 18,746,950 | (4,238,722) | 14,508,228 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 9,373,475 | (2,119,361) | 7,254,114 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 181,322,784 | (4,646,972) | 176,675,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| (5) Division of Child Welfare, Child Welfare Services | Total | 0 | 353,575,261 | (8,413,972) | 345,161,289 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 171,949,309 | (2,527,611) | 169,421,698 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 61,947,571 | (779,396) | 61,168,175 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 18,746,950 | (4,238,722) | 14,508,228 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 100,931,431 | (868,243) | 100,063,188 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 18,746,950 | (4,238,722) | 14,508,228 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 9,373,475 | (2,119,361) | 7,254,114 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 181,322,784 | (4,646,972) | 176,675,812 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None

Letternote Revised Text: * For informational purposes, this amount includes \$4,605,011 that is anticipated to be initially held out from state and federal funds that are allocated to county departments of social services for the administration and provision of child welfare services, including the following estimated amounts: \$3,208,511 for parental fee reimbursements to counties pursuant to Section 26-5-104 (2), C.R.S., \$950,000 for tribal placements of Native American children, \$346,500 for a statewide insurance policy for county-administered foster homes, and \$100,000 for contractual services related to the allocation of funds among counties. The remaining \$348,970,250 \$340,556,278 includes the following amounts: \$272,304,283 \$268,908,439 in state and federal funds to be allocated to county departments of social services pursuant to Section 26-5-104, C.R.S., \$57,949,997 \$57,139,611 to represent the estimated local share of child welfare services expenditures, and \$18,746,950 \$14,508,228 in federal Medicaid funds estimated to be available to county departments of social services for certain expenditures. † Of these amounts, \$76,343,995 \$75,445,752 shall be from Title IV-E of the Social Security Act, \$22,690,313 shall be from the Title XX Social Services Block Grant, \$9,500,000 shall be from the federal Temporary Assistance to Needy Families Block Grant, and \$4,019,549 shall be from Title IV-B, Subpart 1, of the Social Security Act.

Cash or Federal Fund Name and COFRS Fund Number: Local Funds, Title IV-E of the Social Security Act, Title XX Social Services Block Grant, Temporary Assistance to Needy Families Block Grant, and Title IV-B, Subpart 1, of the Social Security Act.

Reappropriated Funds Source, by Department and Line Item Name: Medicaid funds

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

Schedule 13s from Affected Departments: Department of Health Care Policy and Financing

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

| Schedule 13 | | | | | | | | | | | |
|---|---|------------------------------|--|---------------------------------|----------------------------------|-----------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| Change Request for FY 2010-11 Budget Request Cycle | | | | | | | | | | | |
| Decision Item FY 2010-11 | Base Reduction Item FY 2010-11 | | | | Supplemental FY 2009-10 | Budget Amendment FY 2010-11 | | | | | |
| Request Title: | DHS - Reduction to the Child Welfare Services Block | | | | | | | | | | |
| Department: | Health Care Policy and Financing | | | | Dept. Approval by: | John Bartholomew | | Date: | August 24, 2008 | | |
| Priority Number: | NP-ES9 (See also DHS ES-5) | | | | OSP Approval: | [Signature] | | Date: | 8-21-09 | | |
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision-Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 13,865,507 | 442,225,341 | (4,238,722) | 437,986,619 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 5,939,425 | 218,267,794 | (1,628,093) | 216,639,701 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 632,903 | 0 | 632,903 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 2,125,467 | 0 | 2,125,467 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 7,926,082 | 221,199,177 | (2,610,629) | 218,588,548 | 0 | 0 | 0 | 0 | 0 | 0 |
| (6) Department of Human Services Medicaid-Funded Programs; (D) Division of Child Welfare - Medicaid Funding, Child Welfare Services | Total | 13,865,507 | 18,746,950 | (4,238,722) | 14,508,228 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 5,939,425 | 9,373,475 | (2,119,361) | 7,254,114 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 7,926,082 | 9,373,475 | (2,119,361) | 7,254,114 | 0 | 0 | 0 | 0 | 0 | 0 |
| (6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total | Total | 0 | 423,478,391 | 0 | 423,478,391 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 208,894,319 | 491,268 | 209,385,587 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 632,903 | 0 | 632,903 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 2,125,467 | 0 | 2,125,467 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 211,825,702 | (491,268) | 211,334,434 | 0 | 0 | 0 | 0 | 0 | 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: | None. | | | | | | | | | | |
| Approval by OIT? | Yes: <input type="checkbox"/> | No: <input type="checkbox"/> | N/A: <input checked="" type="checkbox"/> | | | | | | | | |
| Schedule 13s from Affected Departments: | Department of Human Services | | | | | | | | | | |



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal
August 24, 2009*

*Karen L. Beye
Executive Director*

5-Reduction to the Child Welfare Services Block

Proposal:

The Department is proposing a budget reduction totaling \$4,646,972 net General Fund by reducing the Child Welfare Services line in FY 2009-10. The annualized impact (FY 2010-11) will be \$4,646,972 Net General Fund, excluding an American Recovery and Reinvestment Act adjustment.

Summary of Request:

The Child Welfare Services Block appropriation provides funding for Child Welfare Services as defined in Section 26-5-101, C.R.S. (2008) with the exception of certain services (such as Core services, Promoting Safe and Stable Families services, and Chafee Independent Living services).

The following are brief descriptions of some of the broad categories of service, which may be provided through the Child Welfare Block services:

- Out of Home Placement provides 24-hour temporary or long-term care for those children who must live outside their own homes. Out-of-Home Placement Services are provided in the least restrictive most appropriate setting that meets the child's need. This includes a variety of settings including county department family foster homes, kinship care homes and group care, Child Placement Agency family foster and group care (CPAs), Therapeutic Residential Child Care Facility (TRCCF), Psychiatric Residential Treatment Facility (PRTF), and Residential Child Care Facilities (RCCFs) and Children's Habilitation Residential Program (CHRP) placements.
- Subsidized Adoption provides funding to families adopting children with special needs. These special needs include significant physical or mental disabilities, emotional disturbance or other considerations such as membership in a sibling group. Most of the children adopted with this subsidy were previously in out-of-home placement.
- Case Services Payments for Subsidized Adoptions provides funding for certain one-time costs incurred in freeing a child for adoption, such as legal fees. In addition, these payments fund certain ongoing costs incurred in maintaining the child in the adoptive home, such as physical and speech therapy, special transportation needs or funding for pre-existing medical conditions that are not covered by insurance. These payments are necessary for the initial adoptions and to prevent later disruptions.
- Child Welfare Related Child Care (Special Circumstance Child Care) provides less than 24-hour care to children at risk of out-of-home placement due to abuse, neglect or exploitation. This care is authorized by the county department and is provided primarily by private child care facilities. These services are used to prevent out-of-home placements and to maintain children in the least restrictive settings and most appropriate setting as possible.
- County Administration provides funding to the county department for caseworker and administrative staff to implement child welfare programs. This funding is for both direct client services as well as administrative costs.

The Department has identified four reduction areas within the Child Welfare Services line:

- A. Defund the remaining amount funded for the Child Welfare Services Block Increase (DI #10, FY 2009-10) of \$2,646,972 net General Fund. In FY 2010-11, the total reduction will be \$2,646,972 net General Fund.
- B. True-up Medicaid funding within the Child Welfare Services appropriation of \$2,000,000 Net General Fund. This action will adjust the Medicaid amounts appropriated to the Child Welfare Services appropriation to align with expected Medicaid expenditures. For FY 2009-10 the Child Welfare Services line is appropriated \$18.7 million in Medicaid funds. Based on historical Medicaid spending in this line, the Department is estimating the actual amount to be significantly less and is proposing a reduction of \$2,000,000 net General Fund.

For a number of years, the Medicaid amounts appropriated for child welfare services, including amounts for the children's residential habilitation program (the "CHRP" waiver for children with developmental disabilities), as well amounts for the psychiatric and therapeutic residential treatment programs (PRTF and TRCCF programs), have been substantially higher than actual billing for these programs. As a result, the General Fund portion of these Medicaid appropriations has been transferred back to the Department of Human Services.

If Medicaid earnings are ultimately higher than the amounts included in the appropriation, this change will not restrict the Departments from transferring General Fund amounts and drawing down associated Medicaid funds as authorized by statute.

The consequence of reducing the Child Welfare Services Block will result in counties providing less services or utilize county only funds to provide the state mandated services and could impact the Department's ability to meet its objectives of child safety, permanency, and family/child well being.

Each county have the authority to determine how to manage the reduction to the Child Welfare Services Block; however, the Department will work with counties to insure that the safety, permanency and well-being of children will remain the primary focus of services delivered in counties.

In providing guidance to counties, the Department is proposing the reductions could be made to non-mandatory services and focusing on Program area V (child protection services). These non-mandatory services targets Program area IV, youth in conflict. For example, this includes programs working with youth who are beyond the control of their parents; out of control youth whose behavior may cause harm to themselves or to others; or a youth who have committed acts that could cause them to be adjudicated a delinquent child by the court. Reduced services could include limiting response and discourage non-mandated out-of-home placement and other community services that fall under the authority of other agencies.

Counties have control of their budgets once allocated to them by the State; therefore the possibilities are numerous to how each county will deal with this reduction. With this proposed cut, county departments will need to determine and prioritize which populations they will serve, and then determine which staff and programs are essential for these prioritized services.

Currently in 2009 Denver County staff are required to take furlough days. Additional furlough days and/or staffing reductions will need to continue in order for county departments to meet the budget shortfall. Counties without the additional funding sources (i.e. TANF or county only funds) will have to look at

program or staffing cuts to cover the shortfall. County departments may also need to start a waiting list for court ordered services, which will create a larger demand on detention services. With this proposed reduction, the state will guide county departments to focus on making Program area V a priority.

Assumptions and Tables to Show Calculations:

Department of Human Services:

(5) Division of Child Welfare, Child Welfare Services reduction for FY 2009-10 and FY 2010-11

| | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Fund | Net General Fund |
|--------------|----------------------|----------------------|--------------------|----------------------|--------------------|----------------------|-----------------------|----------------------|
| A | (\$4,413,972) | (\$2,527,611) | (\$779,396) | (\$238,722) | (\$868,243) | (\$238,722) | (\$119,361) | (\$2,646,972) |
| B | (\$4,000,000) | \$0 | \$0 | (\$4,000,000) | \$0 | (\$4,000,000) | (\$2,000,000) | (\$2,000,000) |
| Total | (\$8,413,972) | (\$2,527,611) | (\$779,396) | (\$4,238,722) | (\$868,243) | (\$4,238,722) | (\$2,119,361) | (\$4,646,972) |

Department of Health Care Policy and Financing:

| FY 2009-10 | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------------|----------------------|------------|----------------------|----------------------|
| (6) Department of Human Services Medicaid-Funded Program; (D) Division of Child Welfare – Medicaid Funding, Child Welfare Services | (\$4,238,722) | (\$2,119,361) | \$0 | \$0 | (\$2,119,361) |
| (6) Department of Human Services Medicaid-Funded Program; American Recovery and Reinvestment Act Adjustment | \$0 | \$491,268 | \$0 | \$0 | (\$491,268) |
| Total | (\$4,238,722) | (\$1,628,093) | \$0 | \$0 | (\$2,610,629) |

| FY 2010-11 | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|----------------------|----------------------|------------|----------------------|----------------------|
| (6) Department of Human Services Medicaid-Funded Program; (D) Division of Child Welfare – Medicaid Funding, Child Welfare Services | (\$4,238,722) | (\$2,119,361) | \$0 | \$0 | (\$2,119,361) |
| (6) Department of Human Services Medicaid-Funded Program; American Recovery and Reinvestment Act Adjustment | \$0 | \$245,634 | \$0 | \$0 | (\$245,634) |
| Total | (\$4,238,722) | (\$1,873,727) | \$0 | \$0 | (\$2,364,995) |

Current Statutory Authority or Needed Statutory Change:

The Governor will limit the funds for this program through an executive order since the statute requires that this program be executed subject to appropriations. However, since the appropriation is expected to be revised based on this budget request, statutory revision is not required.

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

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

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

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

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

- (a) Child protection;
- (b) Risk assessment;
- (c) Permanency planning;

- (d) Treatment planning;
 - (e) Case management;
 - (f) Core services, as defined in section 19-3-208, C.R.S. (2008);
 - (g) Adoption and subsidized adoption;
 - (h) Emergency shelter;
 - (i) Out -of-home placement, including foster care;
 - (j) Utilization review;
 - (k) Early intervention and prevention;
 - (l) Youth -in-conflict functions; and
 - (m) Administration and support functions.
- (4) "County" means a county or a city and county or any two or more counties.
- (5) "Governing body" means the board of county commissioners of a county or the city council and mayor of a city and county.
- (6) "Targeted allocation" means a fixed amount of funds from a capped allocation to a group of counties that is designated for a specific county within that group of counties.

Section 26-5-104, C.R.S. (2008) (4) (a) Allocations. (a) For state fiscal year 1997-98, and for each state fiscal year thereafter, all counties shall receive capped allocations for child welfare services. A county may receive one or more capped allocations for the provision of child welfare services. The counties may use capped allocation moneys for child welfare services without category restriction within a specific capped allocation if not prohibited by federal law.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 6-Division of Child Care – FTE General Fund Reduction

Department: Human Services

Dept. Approval by: *[Signature]*

Date: 8-20-09

Priority Number:

OSPB Approval: *[Signature]*

Date: 8-21-09

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 0 | 6,810,584 | (146,105) | 6,664,479 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 67.1 | (3.3) | 63.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 2,377,226 | (146,105) | 2,231,121 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 859,539 | 0 | 859,539 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 3,573,819 | 0 | 3,573,819 | 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 | 2,377,226 | (146,105) | 2,231,121 | 0 | 0 | 0 | 0 | 0 | 0 |
| (6) Division of Child Care, Administration | Total | 0 | 6,810,584 | (146,105) | 6,664,479 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 67.1 | (3.3) | 63.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 2,377,226 | (146,105) | 2,231,121 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 859,539 | 0 | 859,539 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 3,573,819 | 0 | 3,573,819 | 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 | 2,377,226 | (146,105) | 2,231,121 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name: N/A

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

Schedule 13s from Affected Departments: N/A



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal
August 24, 2009*

*Karen L. Beye
Executive Director*

6-Division of Child Care – FTE General Fund Reduction

Proposal:

The Department is proposing a budget reduction totaling \$146,105 General Fund and 3.3 FTE by reducing Division of Child Care Administration line in FY 2009-10. This reduction annualizes to \$178,808 General Fund and 3.5 FTE in FY 2010-11.

Summary of Request:

The Division of Child Care is responsible for inspecting, licensing and monitoring child care facilities throughout the state, including child care homes and centers, preschool and school-age child care programs, homeless youth shelters, and summer camps, as well as 24-hour facilities (such as residential treatment facilities, residential child care facilities, and child placement agencies). In some counties, the Division contracts with local entities (e.g., county departments of social services, county health departments, child placement agencies) to perform licensing functions for certain types of facilities. In addition, the Division supervises the county-administered Child Care Assistance Program, and it performs several quality-related functions. The Division of Child Care, Administration line currently has 67.1 FTE, in which 3.3 is being proposed to be eliminated.

The following four vacant positions have been identified by the Division to be eliminated. The Division will manage within its appropriation, reducing the positions through attrition. The following positions are 100% General Fund funded.

1. General Professional II - Rural Licensing Specialist.
2. General Professional III position and will be vacated on July 31, 2009 through retirement. This position has served as a Licensing Specialist.
3. General Professional III - Licensing Specialist (Only 0.5 FTE will be eliminated).
4. General Professional III – Administrative, this position serves as the Division's contact point for the Division of Child Care (DCC) portion of the Colorado Department of Human Services (CDHS) website and Licensing Appeals.

The Division provides technical assistance to child care providers and establishes educational and experience requirements for child care providers in all facilities.

Licensing Specialists are responsible for direct oversight of child care licensing within a designated area, following up on complaints, and ensuring the safety and well being of the children in care. The Administration position handled the processing of Licensing Appeals.

If this reduction were to take place:

- ✓ the remaining Licensing Specialists would need to absorb the additional caseloads, and
- ✓ the Administration position will be absorbed by another administrative FTE, which may impact the timeliness of appeals processing.

Assumptions and Tables to Show Calculations:

| | Annual Salary | FY 2009-10 | | | FY 2010-11 | |
|--------------------------------------|---------------|-------------------------|--------------|--------------------|--------------|--------------------|
| | | Months working/ Paid | FTE | Amount | FTE | Amount |
| <i>Personal Services</i> | | | | | | |
| General Professional II | \$ 40,392 | 12 | (1.0) | (\$ 40,392) | (1.0) | (\$ 40,392) |
| General Professional III | \$ 46,740 | 10 | (0.8) | (\$ 17,607)* | (1.0) | (\$ 46,740) |
| General Professional III | \$ 46,740 | 12 | (0.5) | (\$ 23,370) | (0.5) | (\$ 23,370) |
| General Professional III | \$ 46,740 | 12 | (1.0) | (\$ 46,740) | (1.0) | (\$ 46,740) |
| PERA (10.15%) | | | | (\$ 13,003) | | (\$ 15,960) |
| Medicare (1.45%) | | | | (\$ 1,858) | | (\$ 2,281) |
| Subtotal - Personal Services | | | (3.3) | (\$142,970) | (3.5) | (\$175,483) |
| <i>Operating Expenses</i> | | | | | | |
| Supplies @ \$500/\$500 | | | | (\$ 1,650) | | (\$ 1,750) |
| Computer @ \$900/\$0 | | | | (\$ 0) | | (\$ 0) |
| Office Suite Software @ \$330/\$0 | | | | (\$ 0) | | (\$ 0) |
| Office Equipment @ \$3,998/\$0 | | | | (\$ 0) | | (\$ 0) |
| Telephone Base @ \$450/\$450 | | | | (\$ 1,485) | | (\$ 1,575) |
| Subtotal - Operating Expenses | | | | (\$ 3,135) | | (\$ 3,325) |
| Total CW Administration | | | (3.3) | (\$146,105) | (3.5) | (\$178,808) |

* \$17,607= \$37,392 ten months of salary less \$19,785 Retirement payout:
 [\$17,046 annual leave payout + \$1,731 (PERA) + \$247 (Medicare)] + [\$761 Sick leave payout]

| Summary of Request FY 2009-10 | Total Funds | FTE | General Fund | Net General Fund |
|--|-------------|-------|--------------|------------------|
| (6) Division of Child Care, Administration | (\$146,105) | (3.3) | (\$146,105) | (\$146,105) |

| Summary of Request FY 2010-11 | Total Funds | FTE | General Fund | Net General Fund |
|--|-------------|-------|--------------|------------------|
| (6) Division of Child Care, Administration | (\$178,808) | (3.5) | (\$178,808) | (\$178,808) |

Current Statutory Authority or Needed Statutory Change:

Statute does not mandate this specific program, and the Executive Director has broad authority to administer the program. Therefore, this budget action can be accomplished by applying a restriction on the appropriation, without an executive order or statutory change. However, a budget action is requested to revise the appropriation so the restriction can be removed.

Section 26-6-107. C.R.S. (2008). Investigations and inspections - local authority - reports - rules.

(1) (a) (I) (A) The state department shall investigate and pass on each original application for a license, each application for a permanent or time-limited license following the issuance of a probationary or provisional license, and on and after July 1, 2002, each application for renewal, to operate a facility or an agency prior to granting such license or renewal.

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 7-Reduce General Fund in Promoting Responsible Fatherhood Grant
 Department: Human Services Dept. Approval by: *W. K. Hall* Date: 8-11-09
 Priority Number: OSPB Approval: *Smuz* Date: 8-21-09

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 0 | 2,222,222 | (150,000) | 2,072,222 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 222,222 | (150,000) | 72,222 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 2,000,000 | 0 | 2,000,000 | 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 | 222,222 | (150,000) | 72,222 | 0 | 0 | 0 | 0 | 0 | 0 |
| (7) Office of Self Sufficiency, (B) Colorado Works Program, Promoting Responsible Fatherhood Grant | Total | 0 | 2,222,222 | (150,000) | 2,072,222 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 222,222 | (150,000) | 72,222 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 2,000,000 | 0 | 2,000,000 | 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 | 222,222 | (150,000) | 72,222 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal
August 24, 2009*

*Karen L. Beye
Executive Director*

7- Reduce General Fund in Promoting Responsible Fatherhood Grant

Proposal:

This budget reduction will reduce the General Fund appropriation in the Promoting Responsible Fatherhood Grant within Office of Self Sufficiency Colorado Works Program by \$150,000 for FY 2009-10 and FY 2010-11.

Summary of Request:

In September 2006, the state was awarded a Promoting Responsible Fatherhood Grant from the federal government for the purpose of improving the well-being of children by building community access across Colorado to fatherhood programs and services. This is a multi-year grant for the period FFY 2007 through FFY 2011 and provides Colorado with \$2.0 million per year. The fatherhood programs and services are provided locally by faith and community based providers. With state level coordination, system capacity is being developed and community awareness is being provided by a statewide advertising campaign focusing on the importance of the father in a child's life, a website with information about all services, programs and supports available to fathers, and an annual training academy on fatherhood.

- As a federal matching grant, the Promoting Responsible Fatherhood Grant requires a 10% match to draw down the full \$2.0 million dollars awarded to Colorado each year. The current appropriation of \$222,222 of General Fund guarantees that match.
- Any reduction to the General Fund appropriation requires the Department to find a dollar-for-dollar "in-kind" match in order to retain the full amount of federal funding.
- In the past, Colorado Works counted as match some "value added" dollars spent on air time for commercials and online advertising donated by the program's public awareness campaign vendor. Value added advertising is advertising time that would normally come with a cost, but is given to the campaign for free as an in-kind donation from the respective television station.
- Colorado Works proposes a \$150,000 General Fund reduction to this line item, which would leave \$72,222 General Fund in the line.
- For the two remaining years of this grant, Colorado Works anticipates that \$150,000 annually will be received from bonus (value added) spots being played on cable television stations, based on prior advertising campaigns. Such an in-kind match will offset the proposed reduction to the General Fund for this line.

Assumptions and Tables to Show Calculations:

The Department contracts with a marketing vendor to purchase air time for the program's various advertising campaigns. Based on a recent post-buy analysis completed by the vendor, which included an analysis of the bonus spots played, the Department estimates that an annual amount of \$150,000 of in-kind match can be counted on from such bonus spots.

| Summary of Proposed Reduction for FY 2009-10 and FY 2010-11 | Total Funds | General Fund | Federal Funds |
|--|--------------------|---------------------|----------------------|
| FY 2009-10 Long Bill Appropriation – (7)Office of Self Sufficiency, (B) Colorado Works Program, Promoting Responsible Fatherhood Grant | \$2,222,222 | \$222,222 | \$2,000,000 |
| Proposed Reduction – General Fund Savings | (\$150,000) | (\$150,000) | \$0 |
| Adjusted Appropriation After Reduction | \$2,072,222 | \$72,222 | \$2,000,000 |

Current Statutory Authority or Needed Statutory Change:

Statute does not mandate this specific program, and the Executive Director has broad authority to administer the program. Therefore, this budget action can be accomplished by applying a restriction on the appropriation, without an Executive Order or statutory change. However, a budget action is requested to revise the appropriation so the restriction can be removed.

C.R.S. 26-1-109 (2009) Cooperation With Federal Government – Grants-In-Aid.

(2)(a) The state department of human services may accept on behalf of the state of Colorado the provisions and benefits of acts of congress designed to provide funds or other property for particular public assistance and welfare activities within the state, including but not limited to assistance payments; food stamps; social services; child welfare services; rehabilitation; and programs for the aging; which funds or other property are designated for such purposes within the function of the state department.

Deficit Reduction Omnibus Reconciliation Act of (DRA) (2005), P.L. 109-171

42 U.S.C. 603 (a)(2) HEALTHY MARRIAGE PROMOTION AND RESPONSIBLE FATHERHOOD GRANTS.—

(C) LIMITATION ON USE OF FUNDS FOR ACTIVITIES PROMOTING RESPONSIBLE FATHERHOOD.—

(i) IN GENERAL.—Of the amounts made available under subparagraph (D) for a fiscal year, the Secretary may not award more than \$50,000,000 on a competitive basis to States, territories, Indian tribes and tribal organizations, and public and nonprofit community entities, including religious organizations, for activities promoting responsible fatherhood.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 8-General Fund Reduction to ACSES Line
 Department: Human Services Dept. Approval by: *[Signature]* Date: 8-11-09
 Priority Number: OSPB Approval: *[Signature]* Date: 8-21-09

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 0 | 11,552,799 | (400,000) | 11,152,799 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 39.9 | 0.0 | 39.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 3,783,554 | (136,000) | 3,647,554 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 424,818 | 0 | 424,818 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 7,344,427 | (264,000) | 7,080,427 | 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 | 3,783,554 | (136,000) | 3,647,554 | 0 | 0 | 0 | 0 | 0 | 0 |
| (7) Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement System | Total | 0 | 11,552,799 | (400,000) | 11,152,799 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 39.9 | 0.0 | 39.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 3,783,554 | (136,000) | 3,647,554 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 424,818 | 0 | 424,818 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 7,344,427 | (264,000) | 7,080,427 | 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 | 3,783,554 | (136,000) | 3,647,554 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Federal Funds are from Title IV-D of the Social Security Act
 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
August 24, 2009*

*Karen L. Beye
Executive Director*

General Fund Reduction to ACSES Line

Proposal:

This reduction will result in an ongoing Net General Fund reduction to the appropriation in the Automated Child Support Enforcement System (ACSES) line within the Office of Self-Sufficiency, Child Support Enforcement Division, in the amount of \$136,000 General Fund. This is attributable to contract cost reduction savings for the Family Support Registry (FSR) system. Because these funds are matched with federal funds, the total funds reduction is \$400,000.

Summary of Request:

The Automated Child Support System is the automated system that is used to support all required case handling activities for the 142,000 child support cases in Colorado. This line not only contains funding for the ACSES, but also contains funding for significant operational units housed and run by the Division of Child Support Enforcement (CSE) for the benefit of the statewide CSE Program operated by the 64 county CSE Units. Specifically, these operational units include the Family Support Registry and the State Directory of New Hires (SDNH).

- The Family Support Registry is the major component of the ACSES line and is predominantly contractor operated. When the FSR was last re-procured during FY 2004-05 and FY 2005-06, the Department chose to break the procured services into three separate contracts rather than one large single contract, which had been in place since the FSR's inception in 1993. Procuring three separate contract components allowed the Department to acquire three "best of breed" contractors whose combined cost was approximately \$400,000 less than the previous single contract cost.
- The new contracts began July 1, 2007. The \$400,000 annual savings from that bid process has been used for ACSES Modernization activities during the past two fiscal years. The Department is proposing to give this \$400,000 savings up and seek alternate funding for future year ACSES modernization activities.
- This proposal will make \$136,000 in General Fund available for FY 2009-10 and future budget years.
- The ACSES and FSR will continue to meet their contractual obligations if the proposed reduction is approved.

Assumptions and Tables to Show Calculations:

The contractual savings that is being offered up in this request was the result of the recent re-procurement of the Family Support Registry, which is a component of the ACSES line. The line is funded with 34% General Fund and 66% Federal Financial Participation (FFP). These percentages were applied to the proposed reduction.

| Summary of Proposed Reduction for FY 2009-10 and FY 2010-11 | Total Funds | General Fund | Cash Funds | Federal Funds |
|--|--------------------|---------------------|-------------------|----------------------|
| FY 2009-10 Long Bill - (7) Office of Self Sufficiency, (D) Child Support Enforcement, Automated Child Support Enforcement System | \$11,552,799 | \$3,783,554 | \$424,818 | \$7,344,427 |
| Proposed Reduction (Savings) to Contractual Obligations | (\$400,000) | (\$136,000) | \$0 | (\$264,000) |
| Adjusted Appropriation | \$11,152,799 | \$3,647,554 | \$424,818 | \$7,080,427 |

Current Statutory Authority or Needed Statutory Change:

Statute does not mandate this specific program, and the Executive Director has broad authority to administer the program. Therefore, this budget action can be accomplished by applying a restriction on the appropriation, without an executive order or statutory change. However, a budget action is requested to revise the appropriation so the restriction can be removed.

26-13-102.C.R.S. (2009)

Legislation declaration.

The purposes of this article are to provide for enforcing the support obligations owed by obligors, to locate obligors, to establish parentage, to establish and modify child support obligations, and to obtain support in cooperation with the federal government pursuant to Title IV-D of the federal "Social Security Act", as amended, and other applicable federal regulations.

26-13-103. C.R.S. (2009)

Support enforcement program.

The state department, pursuant to rules and regulations, shall establish a program to provide necessary support enforcement services. The state department shall establish a single and separate agency within the department to administer or supervise the administration of such program in accordance with Title IV-D of the federal "Social Security Act", as amended, and this article.

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 11- Eliminate the Enhanced Mental Health Pilot Services for Detained Youth Program

Department: Human Services

Dept. Approval by: *WJ KL*

Date: 8-11-09

Priority Number:

OSPB Approval: *DM 26*

Date: 8/21/09

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 0 | 773,847 | (580,385) | 193,462 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 773,847 | (580,385) | 193,462 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 773,847 | (580,385) | 193,462 | 0 | 0 | 0 | 0 | 0 | 0 |
| (8) Mental Health & Alcohol & Drug Abuse Services (B) Mental Health Community Programs (1) Mental Health Services for the Medically Indigent-Enhanced Mental Health Pilot Services for Detained Youth | Total | 0 | 507,920 | (380,940) | 126,980 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 507,920 | (380,940) | 126,980 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 507,920 | (380,940) | 126,980 | 0 | 0 | 0 | 0 | 0 | 0 |
| (11) Division of Youth Corrections (B) Institutional Programs-Enhanced Mental Health Services Pilot for Detention | Total | 0 | 265,927 | (199,445) | 66,482 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 265,927 | (199,445) | 66,482 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 265,927 | (199,445) | 66,482 | 0 | 0 | 0 | 0 | 0 | 0 |

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 11- Eliminate the Enhanced Mental Health Pilot Services for Detained Youth Program

Department: Human Services

Dept. Approval by:

Date:

Priority Number:

OSPB Approval:

Date:

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | Fund | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: None

Reappropriated Funds Source, by Department and Line Item Name: None

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

Schedule 13s from Affected Departments: None



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal
August 24, 2009*

*Karen L. Beye
Executive Director*

11- Eliminate the Enhanced Mental Health Pilot Services for Detained Youth Program

Proposal: This budget reduction proposal totaling \$580,385 General Fund (\$380,940 Division of Behavioral Health and \$199,445 Division of Youth Corrections) in FY 2009-10 and \$773,847 (\$507,920 Division of Behavioral Health and \$265,927 Division of Youth Corrections) in FY 2010-11 eliminates the Enhanced Mental Health Pilot Services for Detained Youth Program.

Summary of Request:

Division of Behavioral Health

The Enhanced Mental Health Pilot Services for Detained Youth Program (Turnabout Program) was established by Joint Budget Committee action in FY 2005-06. This program is a collaborative effort jointly administered by the Division of Behavioral Health (DBH) and the Division of Youth Corrections (DYC).

The program was designed to meet the mental health and substance use treatment needs of detained youth who are not Medicaid eligible at pilot sites in Jefferson County and Mesa County. Services are provided by two Community Mental Health Centers (CMHCs). The Jefferson Center for Mental Health and Colorado West Regional Mental Health Center provide detention center based and community outpatient based services including assessments, group and individual therapy, substance use disorder treatment, case management, transition services, Functional Family Therapy, Multi-Systemic Therapy, etc.

Youth who are admitted to the Turnabout Program are typically referred by the DYC while they are in a detention center. The designated CMHC provides mental health assessments and individual and/or group mental health treatment to youth while they are in the DYC detention center. Upon discharge from the DYC detention center, youth who have been voluntarily admitted to the Turnabout Program receive CMHC outpatient community based mental health services.

The Community Based Management Pilot Programs for Persons with Mental Illness Who are Involved in the Criminal Justice System Report (2008), conducted by an independent contractor, indicates that there is no significant difference in recidivism for youth who receive these services from those who receive traditional mental health services.

- One finding reported that youth who received services in a pilot group were re-detained or committed 50.9% of the time versus only 39.4% for youth who did not receive pilot services.
- The report also showed that 86.1% of youth who received pilot services were not committed after completing services, as compared to 78.8% for non-pilot services counterparts.

It is difficult to gauge the long-term impact of this program since conclusive data is not available that identifies the specific type and intensity of treatment that influences a youth's mental health functioning and/or the likelihood to re-offend or re-enter the juvenile justice system. The lack of dependable data and oversight to adequately manage and evaluate the two pilot sites makes it difficult to track the length of time a youth is in the program and the reason(s) for discharge from the program (e.g., program completion, drop-out, change in family's health insurance). As a result of these issues and in view of the current

economic crisis, the Department has questioned the efficacy of the program in reducing youth recidivism and concluded that funding for the two pilot sites should be eliminated.

The Department is proposing to amend the existing contracts with the two CMHCs and eliminate the funding for this program effective October 1, 2009. The contract with the CMHCs can be modified if the Department gives 30 days advanced notification to the contractors.

The consequence of eliminating this program will be a reduction of available mental health services for detained/post-detained youth in the Grand Mesa Youth Services Center (Western Slope) and Mount View Youth Services Center (Central Colorado excluding Denver) catchment areas.

Division of Youth Corrections

The Division of Youth Corrections will discontinue the Detention Mental Health Project that is currently being provided at two sites, Mount View Youth Services Center in Jefferson County and Grand Mesa Youth Services Center in Mesa County. The programs provide enhanced mental health services through the provision of appropriate mental health, substance use, case management, and transition services to a population of DYC detained and post-detained non-Medicaid eligible juveniles.

The funding in this line item is intended to examine the efficacy of providing intensive mental health services for detained youth. At the time this line item was added to the budget, DYC had a system-wide problem with readmissions to detention. The Division believed that a disproportionate share of the juveniles getting readmitted had a mental health problem that was not being treated in the community. The appropriation in the line item provided for assessment by DYC of youth in detention at the Mount View and Grand Mesa facilities.

The Division of Youth Corrections and the Division of Behavioral Health dually administer this program to identify and serve youth with primary mental health needs and by diverting them, if possible, from further penetration into the juvenile justice system. The goal of the detention-based mental health pilot project is to improve public safety and service outcomes for these juveniles.

- The proposal eliminates funding for the two program sites Grand Mesa Youth Services Center and Mount View Youth Services Center.
- The 2009-2010 proposal is for implementation as of October 1st - resulting in a 9 month saving in the Division of Youth Corrections of \$199,445. Full year savings for 2010-2011 are \$265,927.

Assumptions and Tables to Show Calculations:

The \$380,940 proposed savings in the Division of Behavioral Health represents 75% or 9 months of funding ($\$507,920/12 = \$42,326.67 \times 9 = \$380,940$), based on the October 1, 2009 effective date. The Department assumes that since program expenditures are a combination of "case rate" and "cost reimbursement" depending on the service provided, the CMHCs will not earn more than three quarter of the budget prior to October 1, 2009. The amount of savings will annualize to the full appropriation of \$507,920 for FY 2010-11. It is further assumed that the CMHCs will make the necessary adjustments in staffing and other ancillary expenses directly associated with this pilot if the program is eliminated.

The current FY 2009-10 appropriation for the Detention Mental Health Program for DYC is \$265,927. Reducing this amount by 75% for October through June (9 months out of 12) is anticipated (\$199,445 total

funds/General Fund) and the full amount will be reduced in FY 2010-11 (\$265,927 total funds/General Fund).

| Summary of Proposed FY 2009-10 Reduction | Total | General Fund |
|--|--------------------|---------------------|
| DBH (8)(B)(1) Enhanced Mental Health Pilot Services for Detained Youth | \$507,920 | \$507,920 |
| Proposed Reduction | (\$380,940) | (\$380,940) |
| Revised Appropriation | \$126,980 | \$126,980 |
| | | |
| DYC (11)(B) Enhanced Mental Health Services Pilot for Detention Educational Programs | \$265,927 | \$265,927 |
| Proposed Reduction | (\$199,445) | (\$199,445) |
| Revised Appropriation | \$66,482 | \$66,482 |
| | | |
| Total DBH and DYC Line Items | \$773,847 | \$773,847 |
| Total Proposed Reduction | (\$580,385) | (\$580,385) |
| Total Revised Appropriation | \$193,462 | \$193,462 |

| Summary of Proposed FY 2010-11 Reduction | Total | General Fund |
|--|--------------------|---------------------|
| DBH (8)(B)(1) Enhanced Mental Health Pilot Services for Detained Youth | \$507,920 | \$507,920 |
| Proposed Reduction | (\$507,920) | (\$507,920) |
| Revised Appropriation | \$0 | \$0 |
| | | |
| DYC (11)(B) Enhanced Mental Health Services Pilot for Detention Educational Programs | \$265,927 | \$265,927 |
| Proposed Reduction | (\$265,927) | (\$265,927) |
| Revised Appropriation | \$0 | \$0 |
| | | |
| Total DBH and DYC Line Items | \$773,847 | \$773,487 |
| Total Proposed Reduction | (\$773,847) | (\$773,847) |
| Total Revised Appropriation | \$0 | \$0 |

Current Statutory Authority or Needed Statutory Change:

Statute does not mandate this specific program, and the Executive Director has broad authority to purchase services on a contract basis. However, this contract has financial obligations if funds have been budgeted, appropriated or otherwise made available, and the Governor will therefore limit the funds for this program through an executive order.

Division of Behavioral Health

27-1-204 (C.R.S. 2009) Types of services purchased-limitation on payments-offender mental health services fund

(1) Community mental health services may be purchase from clinics, community mental health centers, local general or psychiatric hospitals, and other agencies, which have been approved by the executive director of the department of human services for such purchases.

Division of Youth Corrections

19-2-403, C.R.S. (2008) Human services facilities – authority; 1) The department of human services shall establish and operate facilities necessary for the care, education, training, treatment, and rehabilitation of those juveniles legally committed to its custody under section 19-2-601 or 19-2-907. As necessary and when funds are available for such purposes, such facilities may include but shall not be limited to:

- (a) Group care facilities and homes, including halfway houses, nonresidential transition programs, day reporting and day treatment centers, and staff secure facilities;
- (b) Training schools;
- (c) Conservation camps;
- (d) Diagnostic and evaluation centers and receiving centers; and
- (e) Any programs necessary to implement the purposes of this section for juveniles in community placement

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 12- Close 59 Beds at the Colorado Mental Health Institute at Fort Logan

Department: Human Services

Priority Number:

Dept. Approval by: *W. K. S. L.*
OSP Approval: *Smuz*

Date: 8-17-09

Date: 8-25-09

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|---------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| Total of All Line Items | Total | 0 | 173,236,481 | (3,933,751) | 169,302,730 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 1,755.6 | (48.4) | 1,707.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 126,096,591 | (1,237,285) | 124,859,306 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 11,002,257 | (837,963) | 10,164,294 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 29,996,179 | (1,858,503) | 28,137,676 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 6,141,454 | 0 | 6,141,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 17,750,590 | (257,624) | 17,492,966 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 8,706,233 | (128,812) | 8,577,421 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 134,802,824 | (1,366,097) | 133,436,727 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Executive Director's Office (A) General Administration, Health, Life, Dental | Total | 0 | 25,385,525 | (303,484) | 25,082,041 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 14,869,072 | (303,484) | 14,565,588 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 643,157 | 0 | 643,157 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 6,883,504 | 0 | 6,883,504 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 2,989,792 | 0 | 2,989,792 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 5,822,263 | 0 | 5,822,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 2,911,132 | 0 | 2,911,132 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 17,780,204 | (303,484) | 17,476,720 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Executive Director's Office (A) General Administration, Short-term Disability | Total | 0 | 359,300 | (3,174) | 356,126 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 221,696 | (3,174) | 218,522 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 6,245 | 0 | 6,245 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 78,192 | 0 | 78,192 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 53,167 | 0 | 53,167 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 70,153 | 0 | 70,153 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 35,097 | 0 | 35,097 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 256,793 | (3,174) | 253,619 | 0 | 0 | 0 | 0 | 0 | 0 |

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 12- Close 59 Beds at the Colorado Mental Health Institute at Fort Logan

Department: Human Services

Dept. Approval by:

Date:

Priority Number:

OSPB Approval:

Date:

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| (1) Executive Director's Office (A) General Administration, SB 04-257 Amortization Equalization Disbursement | Total | 0 | 4,796,527 | (45,042) | 4,751,485 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 2,947,009 | (45,042) | 2,901,967 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 83,630 | 0 | 83,630 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 1,042,779 | 0 | 1,042,779 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 723,109 | 0 | 723,109 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 933,508 | 0 | 933,508 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 467,012 | 0 | 467,012 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 3,414,021 | (45,042) | 3,368,979 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Executive Director's Office (A) General Administration, SB 06-235 Supplemental Amortization Equalization Disbursement | Total | 0 | 2,956,721 | (30,709) | 2,926,012 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 1,810,662 | (30,709) | 1,779,953 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 52,269 | 0 | 52,269 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 641,847 | 0 | 641,847 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 451,943 | 0 | 451,943 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 573,553 | 0 | 573,553 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 286,935 | 0 | 286,935 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 2,097,597 | (30,709) | 2,066,888 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Executive Director's Office (A) General Administration, Shift Differential | Total | 0 | 3,536,438 | (71,099) | 3,465,339 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 2,257,117 | (71,099) | 2,186,018 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 288 | 0 | 288 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 1,269,925 | 0 | 1,269,925 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 9,108 | 0 | 9,108 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 1,265,693 | 0 | 1,265,693 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 632,847 | 0 | 632,847 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 2,889,964 | (71,099) | 2,818,865 | 0 | 0 | 0 | 0 | 0 | 0 |

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 12- Close 59 Beds at the Colorado Mental Health Institute at Fort Logan

Department: Human Services

Dept. Approval by:

Date:

Priority Number:

OSPB Approval:

Date:

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| (3) Office of Operations (A) Administration, Personal Services | Total | 0 | 23,605,442 | (46,832) | 23,558,610 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 461.6 | (1.4) | 460.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 11,521,751 | 993,016 | 12,514,767 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 1,706,650 | (92,160) | 1,614,490 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 8,665,294 | (947,688) | 7,717,606 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 1,711,747 | 0 | 1,711,747 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 3,612,715 | 0 | 3,612,715 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 1,636,357 | 0 | 1,636,357 | 0 | 0 | 0 | 0 | 0 | 0 |
| NGF | 0 | 13,158,108 | 993,016 | 14,151,124 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (3) Office of Operations (A) Administration, Operating Expenses | Total | 0 | 3,720,857 | (5,264) | 3,715,593 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 2,487,407 | 82,911 | 2,570,318 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 13,787 | (4,647) | 9,140 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 1,017,075 | (83,528) | 933,547 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 202,588 | 0 | 202,588 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 483,396 | 0 | 483,396 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 241,699 | 0 | 241,699 | 0 | 0 | 0 | 0 | 0 | 0 |
| NGF | 0 | 2,729,106 | 82,911 | 2,812,017 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (3) Office of Operations (A) Administration, Utilities | Total | 0 | 7,785,407 | (14,602) | 7,770,805 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 5,875,897 | (14,602) | 5,861,295 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 1,909,510 | 0 | 1,909,510 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 1,537,491 | 0 | 1,537,491 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 769,245 | 0 | 769,245 | 0 | 0 | 0 | 0 | 0 | 0 |
| NGF | 0 | 6,645,142 | (14,602) | 6,630,540 | 0 | 0 | 0 | 0 | 0 | 0 | |

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 12- Close 59 Beds at the Colorado Mental Health Institute at Fort Logan

Department: Human Services

Dept. Approval by:

Date:

Priority Number:

OSPB Approval:

Date:

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| (8) Mental Health & Alcohol & Drug Abuse Services (B) Alternatives to Inpatient Hospitalization at a Mental Health Institute | Total | 0 | 3,022,489 | 90,090 | 3,112,579 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 3,022,489 | 90,090 | 3,112,579 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 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 | 3,022,489 | 90,090 | 3,112,579 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (8) Mental Health & Alcohol & Drug Abuse Services (C) Mental Health Institutes, Mental Health Institute- Ft. Logan | Total | 0 | 27,212,895 | (3,336,628) | 23,876,267 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 338.8 | (42.8) | 296.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 22,223,435 | (1,840,382) | 20,383,053 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 2,683,404 | (741,156) | 1,942,248 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 2,306,056 | (755,090) | 1,550,966 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 332,335 | (257,624) | 74,711 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 166,168 | (128,812) | 37,356 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 22,389,603 | (1,969,194) | 20,420,409 | 0 | 0 | 0 | 0 | 0 | 0 |
| (8) Mental Health & Alcohol & Drug Abuse Services (C) Mental Health Institutes, Mental Health Institute- Pueblo | Total | 0 | 69,256,814 | 0 | 69,256,814 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 928.2 | 0.0 | 928.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 58,080,107 | 0 | 58,080,107 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 5,617,894 | 0 | 5,617,894 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 5,558,813 | 0 | 5,558,813 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MCF | 0 | 3,119,483 | 0 | 3,119,483 | 0 | 0 | 0 | 0 | 0 | 0 |
| | MGF | 0 | 1,559,741 | 0 | 1,559,741 | 0 | 0 | 0 | 0 | 0 | 0 |
| | NGF | 0 | 59,639,848 | 0 | 59,639,848 | 0 | 0 | 0 | 0 | 0 | 0 |

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 12- Close 59 Beds at the Colorado Mental Health Institute at Fort Logan

Department: Human Services

Dept. Approval by:

Date:

Priority Number:

OSPB Approval:

Date:

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |
| (8) Mental Health & Alcohol & Drug Abuse Services (C) Mental Health Institutes, General Hospital | Total | 0 | 877,246 | 0 | 877,246 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 12.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 539,617 | 0 | 539,617 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 72,626 | 0 | 72,626 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 265,003 | 0 | 265,003 | 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 | 539,617 | 0 | 539,617 | 0 | 0 | 0 | 0 | 0 | 0 |
| (8) Mental Health & Alcohol & Drug Abuse Services (C) Mental Health Institutes, Educational Programs | Total | 0 | 720,820 | (167,007) | 553,813 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE | 0.0 | 15.0 | (4.2) | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 0 | 240,332 | (94,810) | 145,522 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 122,307 | 0 | 122,307 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 358,181 | (72,197) | 285,984 | 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 | 240,332 | (94,810) | 145,522 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None

Letternote Revised

Text: FY 2009-10

a Of this amount, ~~\$7,504,440~~ \$6,763,284 shall be from Medicare and other sources of patient revenues, \$869,484 shall be from counties, and \$122,307 shall be from school districts.

b Of this amount, ~~\$5,882,873~~ \$5,127,783 shall be from patient revenues, \$1,686,234 shall be transferred from the Department of Corrections (including \$400,493 for services for the La Vista Facility), \$548,765 shall be transferred from the Division of Youth Corrections for services for the Sol Vista Facility, ~~\$358,184~~ \$285,984 shall be transferred from the Department of Education, and \$12,000 shall be transferred from Regional Centers. For informational purposes only, of the patient revenues, ~~\$3,451,848~~ \$3,194,194 is estimated to be from Medicaid funds transferred from the Department of Health Care Policy and Financing, ~~\$1,938,456~~ \$1,440,690 is estimated to be Medicaid revenue earned from behavioral health organizations through Mental Health Community Capitation, \$196,355 is estimated to be transferred from the Division of Youth Corrections for services provided by the therapeutic residential child care facility at the Colorado Mental Health Institute at Fort Logan, \$258,385 is estimated to be transferred from Medicaid funding from the Dept of Health Care Policy and Financing to Child Welfare Services for mental health treatment at the therapeutic residential child care facility at the Colorado Mental Health Institute at Fort Logan, and \$38,159 is estimated to be from Medicaid funds transferred from the Premiums line item in the Department of Health Care Policy and Financing for acute medical services provided by the General Hospital at the Colorado Mental Health Institute at Pueblo.

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

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: 12- Close 59 Beds at the Colorado Mental Health Institute at Fort Logan

Department: Human Services

Dept. Approval by:

Date:

Priority Number:

OSPB Approval:

Date:

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|------|---------------------------------|-----------------------------|------------------------------------|-------------------------------------|----------------------------|---|----------------------------------|--------------------------------|-------------------------------------|--|
| | Fund | Prior-Year Actual FY 2008-09 | Appropriation FY 2009-10 | Supplemental Request FY 2009-10 | Total Revised Request FY 2009-10 | Base Request FY 2010-11 | Decision/ Base Reduction FY 2010-11 | November 1 Request FY 2010-11 | Budget Amendment FY 2010-11 | Total Revised Request FY 2010-11 | Change from Base (Column 5) FY 2011-12 |

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: Department of Health Care Policy and Financing

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

| Schedule 13 Change Request for FY 2010-11 Budget Request Cycle | | | | | | | | | | | |
|---|---|---------------|----------------------|-----------------------|---|-------------------------|--------------------|---|-----------------------|------------------|--|
| Decision Item FY 2010-11 | Base Reduction Item FY 2010-11 | | | | Supplemental FY 2009-10 | | | Budget Amendment FY 2010-11 | | | |
| Request Title: | DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan | | | | Dept. Approval by: John Bartholomew OSPB Approval: <i>Inuz</i> | | | Date: August 24, 2009 Date: <i>8/25/09</i> | | | |
| Department: | Health Care Policy and Financing | | | | | | | | | | |
| Priority Number: | NP-ES5 (See also DHS ES-12) | | | | | | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| | Prior-Year Actual | Appropriation | Supplemental Request | Total Revised Request | Base Request | Decision Base Reduction | November 1 Request | Budget Amendment | Total Revised Request | Change from Base | |
| Fund | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2011-12 | |
| Total of All Line Items | Total 2,746,901,217 | 5,999,492,732 | 524,863 | 6,000,017,595 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| GF | 1,017,767,137 | 2,633,271,033 | 201,601 | 2,633,472,634 | 0 | 0 | 0 | 0 | 0 | 0 | |
| GFE | 39,251,792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CF | 114,852,622 | 351,695,011 | 0 | 351,695,011 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CFE/RF | 2,638,398 | 7,636,541 | 0 | 7,636,541 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FF | 1,572,391,268 | 3,006,890,147 | 323,262 | 3,007,213,409 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (2) Medical Services Premiums | Total 2,526,991,443 | 2,572,042,638 | 200,067 | 2,572,242,705 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| GF | 926,490,751 | 1,112,661,142 | 100,034 | 1,112,761,176 | 0 | 0 | 0 | 0 | 0 | 0 | |
| GFE | 39,251,792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CF | 109,633,539 | 167,097,000 | 0 | 167,097,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CFE/RF | 2,631,068 | 2,746,329 | 0 | 2,746,329 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FF | 1,446,984,293 | 1,289,538,167 | 100,033 | 1,289,638,200 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (2) Medical Services Premiums; Long Bill Group Total | Total 0 | 2,572,042,638 | 0 | 2,572,042,638 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| GF | 0 | 1,112,661,142 | (23,188) | 1,112,637,954 | 0 | 0 | 0 | 0 | 0 | 0 | |
| GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CF | 0 | 167,097,000 | 0 | 167,097,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CFE/RF | 0 | 2,746,329 | 0 | 2,746,329 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FF | 0 | 1,289,538,167 | 23,188 | 1,289,561,355 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (3) Medicaid Mental Health Community Programs; (A) Mental Health Capitation Payments | Total 215,860,937 | 213,372,859 | 582,420 | 213,955,279 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| GF | 87,560,304 | 98,231,378 | 291,210 | 98,522,588 | 0 | 0 | 0 | 0 | 0 | 0 | |
| GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CF | 5,219,083 | 8,434,054 | 0 | 8,434,054 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CFE/RF | 7,330 | 9,208 | 0 | 9,208 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FF | 123,084,220 | 106,699,219 | 291,210 | 106,989,429 | 0 | 0 | 0 | 0 | 0 | 0 | |

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

| Schedule 13 Change Request for FY 2010-11 Budget Request Cycle | | | | | | | | | | | |
|--|---|------------------------------|--|-----------------------|--|--------------------------|--------------------|------------------------------|-----------------------|-----------------------------|--|
| Decision Item FY 2010-11 | Base Reduction Item FY 2010-11 | | | | Supplemental FY 2009-10 | | | Budget Amendment FY 2010-11 | | | |
| Request Title: | DHS - Close 59 beds at the Colorado Mental Health Institute at Fort Logan | | | | Dept. Approval by: John Bartholomew | | | Date: August 24, 2009 | | | |
| Department: | Health Care Policy and Financing | | | | OSPB Approval: | | | Date: | | | |
| Priority Number: | NP-ES5 (See also DHS ES-12) | | | | | | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| | Prior-Year Actual | Appropriation | Supplemental Request | Total Revised Request | Base Request | Decision/ Base Reduction | November 1 Request | Budget Amendment | Total Revised Request | Change from Base (Column 5) | |
| Fund | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2009-10 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2011-12 | |
| (3) Medicaid Mental Health Community Programs; Long Bill Group Total | Total | 0 | 215,104,388 | 0 | 215,104,388 | 0 | 0 | 0 | 0 | 0 | |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | GF | 0 | 99,097,143 | (67,502) | 98,029,641 | 0 | 0 | 0 | 0 | 0 | |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CF | 0 | 8,434,054 | 0 | 8,434,054 | 0 | 0 | 0 | 0 | 0 | |
| | CFE/RF | 0 | 9,208 | 0 | 9,208 | 0 | 0 | 0 | 0 | 0 | |
| | FF | 0 | 107,563,983 | 67,502 | 107,631,485 | 0 | 0 | 0 | 0 | 0 | |
| (6) Department of Human Services Medicaid-Funded Programs; (E) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding, Mental Health Institutes | Total | 4,048,837 | 3,451,818 | (257,624) | 3,194,194 | 0 | 0 | 0 | 0 | 0 | |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | GF | 1,726,082 | 1,725,909 | (126,812) | 1,597,097 | 0 | 0 | 0 | 0 | 0 | |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | FF | 2,322,755 | 1,725,909 | (126,812) | 1,597,097 | 0 | 0 | 0 | 0 | 0 | |
| (6) Department of Human Services Medicaid-Funded Programs; Long Bill Group Total | Total | 0 | 423,478,391 | 0 | 423,478,391 | 0 | 0 | 0 | 0 | 0 | |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | GF | 0 | 208,894,319 | 29,859 | 208,924,178 | 0 | 0 | 0 | 0 | 0 | |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | CF | 0 | 632,903 | 0 | 632,903 | 0 | 0 | 0 | 0 | 0 | |
| | CFE/RF | 0 | 2,125,467 | 0 | 2,125,467 | 0 | 0 | 0 | 0 | 0 | |
| | FF | 0 | 211,825,702 | (29,859) | 211,795,843 | 0 | 0 | 0 | 0 | 0 | |
| 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: | None. | | | | | | | | | | |
| Approval by OIT? | Yes: <input type="checkbox"/> | No: <input type="checkbox"/> | N/A: <input checked="" type="checkbox"/> | | | | | | | | |
| Schedule 13s from Affected Departments: | Department of Human Services | | | | | | | | | | |



DEPARTMENT OF HUMAN SERVICES

*Budget Reduction Proposal
August 24, 2009*

*Karen L. Beye
Executive Director*

12- Close 59 Beds at the Colorado Mental Health Institute at Fort Logan

Proposal: This budget reduction proposal closes 59 beds at the Colorado Mental Health Institute at Fort Logan effective January 1, 2010. The proposal also includes funding for the Community Mental Health Centers (CMHCs) and Behavioral Healthcare Organizations (BHOs) to provide services for the indigent patients currently served on the units proposed for closure and for the placement of elderly patients currently served in the CMHIFL Geriatrics unit in community residential or inpatient facilities (including Medicaid and Medicare eligible facilities). In addition to the closure of the 59 beds effective January 1, 2010, this proposal includes the closure of the twenty-bed Therapeutic Residential Child Care Facility (TRCCF) as of July 1, 2010 for a total closure of 79 beds at the CMHIFL in FY 2010-11.

The fiscal impact for the Colorado Department of Human Services as a result of the proposed bed closures is a reduction of \$1,366,097 Net General Fund and 48.4 FTE in FY 2009-10 and a reduction of \$4,211,643 Net General Fund and 126.6 FTE in FY 2010-11. These savings are offset by a fiscal impact to the Department of Health Care Policy and Financing (HCPF) of \$524,863 in FY 2009-10 (including \$201,601 General Fund and \$323,262 Federal Funds) and \$1,049,726 in FY 2010-11 (including \$464,033 General Fund and \$585,693 Federal Funds). The fiscal impact to HCPF includes an adjustment for American Recovery and Reinvestment Act funds.

Summary of Request:

The Colorado Department of Human Services (CDHS) operates two State Mental Health Institutes. The Colorado Mental Health Institute at Pueblo (CMHIP) and the Colorado Mental Health Institute at Fort Logan (CMHIFL) provide inpatient hospitalization for the seriously mentally ill citizens of Colorado.

The CMHIP includes 310 forensics beds for patients placed in the legal custody of the Department by the courts for competency evaluations, restoration to competency and those individuals found Not Guilty by Reason of Insanity and committed to the Department for treatment at the CMHIP. The CMHIP also includes 64 adult inpatient beds; a 20-bed dual diagnosis program for individuals with mental illness and substance use disorders; 40 beds for elderly inpatient psychiatric patients; and, a 16-bed inpatient adolescent unit. The CMHIFL includes 94 adult inpatient beds; a 25-bed unit for elderly inpatients; an 18-bed inpatient adolescent unit; a 16-bed children's unit; and a 20-bed Therapeutic Residential Child Care Facility (TRCCF).

Closure of inpatient treatment units at the CMHIFL will require the CMHCs; county Departments of Social Services; and, the Division of Youth Corrections (DYC) to find alternative placements and services for clients previously referred to Fort Logan. The proposed unit/bed closures could drive additional costs depending on the placement and service provider.

The Department will ensure that all of the patients served on the units slated for closure are discharged to appropriate settings and that there are resources to address the needs of indigent patients. This budget reduction proposal includes the closure of the following treatment units at the CMHIFL.