Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle Request Title NP-01 Joint Agency Interoperability Operations & Maintenance Dept. Approval By: OSPB Approval By: Budget Amendment FY 2020-21 X Change Request FY 2020-21

_		FY 2019-20		FY 2020-21		FY 2021-22	
Summary Information Fund	initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation		
	Total	\$15,595,306	\$0	\$15,561,269	\$4,015,032	\$4,015,032	
	FTE	0.0	0.0	0.0	0.0	0.0	
Total of All Line Items	GF	\$7,797,653	\$0	\$7,780,619	\$2,007,516	\$2,007,516	
Impacted by Change Request	CF	\$0	\$0	\$0	\$0	\$0	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$7,797,653	\$0	\$7,780,650	\$2,007,516	\$2,007,516	

	FY 2019		9-20 FY 2020-		20-21	-21 FY 2021-22
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$15,595,306	\$0	\$15,561,269	\$4,015,032	\$4,015,032
07. Department of	FTE	0.0	0.0	0.0	0.0	0.0
Human Services Medicaid-Funded	GF	\$7,797,653	\$0	\$7,780,619	\$2,007,516	\$2,007,516
Programs, (J) Other, (1)	CF	\$0	\$0	\$0	\$0	\$0
Other - DHS Services Indirect Cost	RF	\$0	\$0	\$0	\$0	\$0
Assessment	FF	\$7,797,653	\$0	\$7,780,650	\$2,007,516	\$2,007,516

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

Vicinity in the	Funding Request for The	FY 2020-21 Budget Cyc	le
Request Title	NP-02 Youth Services Caseload Adjustment		
Dept. Approval By: OSPB Approval By:	Ph.	x	Supplemental FY 2019-20 Budget Amendment FY 2020-21 Change Request FY 2020-21
		x	

	FY 2019-20		9-20	FY 2020-21		FY 2021-22
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,156,907	\$0	\$1,157,997	(\$139,615)	(\$139,615)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$578,454	\$0	\$578,999	(\$69,807)	(\$69,807)
Impacted by Change Request	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$578,453	\$0	\$578,998	(\$69,808)	(\$69,808)

	_	FY 2019-20		FY 2020-21		FY 2021-22
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,156,907	\$0	\$1,157,997	(\$139,615)	(\$139,615)
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded	GF	\$578,454	\$0	\$578,999	(\$69,807)	(\$69,807)
Programs, (I) Division of Youth Corrections -	CF	\$0	\$0	\$0	\$0	\$0
Medicaid Funding, (1) Division of Youth	RF	\$0	\$0	\$0	\$0	\$0
Corrections - Medicaid Funding - Division Of Youth Corrections - Medicaid Funding	FF	\$578,453	\$0	\$578,998	(\$69,808)	(\$69,808)

		uxiliary Data	
Requires Legislation?	NO	Recognition Control Street	
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

Department of Health Care Policy and Financing

Funding Request for The FY 2020-21 Budget Cycle Request Title NP-03 Adjust Medicaid Funding for Eligibility Dept. Approval By: OSPB Approval By: Supplemental FY 2019-20 Budget Amendment FY 2020-21 X Change Request FY 2020-21

	FY 2019-20		9-20	FY 2020-21		FY 2021-22	
Summary Information Fun	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$12,981,594	\$0	\$12,981,594	(\$1,900,000)	(\$1,900,000)	
	FTE	0.0	0.0	0.0	0.0	0.0	
Total of All Line Items	GF	\$6,490,796	\$0	\$6,490,796	(\$950,000)	(\$950,000)	
Impacted by Change Request	CF	\$0	\$0	\$0	\$0	\$0	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$6,490,798	\$0	\$6,490,798	(\$950,000)	(\$950,000)	

		FY 201	FY 2019-20		FY 2020-21	
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$12,981,594	\$0	\$12,981,594	(\$1,900,000)	(\$1,900,000)
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded	GF	\$6,490,796	\$0	\$6,490,796	(\$950,000)	(\$950,000)
Programs, (C) Division of Child Welfare -	CF	\$0	\$0	\$0	\$0	\$0
Medicaid Funding, (1) Division of Child Welfare	RF	\$0	\$0	\$0	\$0	\$0
- Medicaid Funding - Child Welfare Services	FF	\$6,490,798	\$0	\$6,490,798	(\$950,000)	(\$950,000)

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

	Funding Request for T	he FY 2020-21 Budget Cycle	
Request Title			
	NP-04 DHS Annual Fleet Vehicle		
Dept. Approval By:	BL		Supplemental FY 2019-20
OSPB Approval By:	Lin		Budget Amendment FY 2020-21
		<u>x</u>	Change Request FY 2020-21

_	FY 201		19-20 FY 20		20-21	FY 2021-22
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$15,595,306	\$0	\$15,561,269	(\$23,290)	(\$23,290)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$7,797,653	\$0	\$7,780,619	(\$11,644)	(\$11,644)
Impacted by Change Request	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,797,653	\$0	\$7,780,650	(\$11,646)	(\$11,646)

	_	FY 2019-20		FY 2020-21		FY 2021-22
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$15,595,306	\$0	\$15,561,269	(\$23,290)	(\$23,290)
07. Department of	FTE	0.0	0.0	0.0	0.0	0.0
Human Services Medicaid-Funded	GF	\$7,797,653	\$0	\$7,780,619	(\$11,644)	(\$11,644)
Programs, (J) Other, (1)	CF	\$0	\$0	\$0	\$0	\$0
Other - DHS Services Indirect Cost	RF	\$0	\$0	\$0	\$0	\$0
Assessment	FF	\$7,797,653	\$0	\$7,780,650	(\$11,646)	(\$11,646)

	A	uxiliary Data	
Requires Legislation?	NO		
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

MATERIAL SOLE	Funding Request for The F	Y 2020-21 Budget Cyc	le
Request Title	NP-05 OIT_FY21 Budget Request Package		
Dept. Approval By: OSPB Approval By:	M		Supplemental FY 2019-20 Budget Amendment FY 2020-21
		<u> </u>	Change Request FY 2020-21

	_	FY 2019-20		FY 2020-21		FY 2021-22	
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$23,972,443	\$0	\$22,913,943	\$116,209	\$202,284	
	FTE	0.0	0.0	0.0	0.0	0.0	
Total of All Line Items	GF	\$11,060,676	\$0	\$10,971,869	\$53,696	\$95,801	
Impacted by Change Request	CF	\$893,637	\$0	\$635,619	\$5,774	\$6,998	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$12,018,130	\$0	\$11,306,455	\$56,739	\$99,485	

	_	FY 201	9-20	FY 20:	20-21	FY 2021-22	
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
					¥		
	Total	\$8,377,137	\$0	\$7,352,674	\$66,803	\$80,948	
	FTE	0.0	0.0	0.0	0.0	0.0	
01. Executive Director's Office, (A) General	GF	\$3,263,023	\$0	\$3,191,250	\$28,994	\$35,134	
Administration, (1)	CF	\$893,637	\$0	\$635,619	\$5,774	\$6,998	
General Administration - Payments to OIT	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$4,220,477	\$0	\$3,525,805	\$32,035	\$38,816	
	Total	\$ 15,595,306	\$0	\$15,561,269	\$49,406	\$121,336	
07. Department of	FTE	0.0	0.0	0.0	0.0	0.0	
Human Services Medicaid-Funded Programs, (J) Other, (1) Other - DHS Services Indirect Cost	GF	\$7,797,653	\$0	\$7,780,619	\$24,702	\$60,667	
	CF	\$0	\$0	\$0	\$0	\$0	
	RF	\$0	\$0	\$0	\$0	\$0	
Assessment	FF	\$7,797,653	\$0	\$7,780,650	\$24,704	\$60,669	

Auxiliary Data

Requires Legislation?

NO

Type of Request?

Department of Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

*	Funding Request for The	FY 2020-21 Budget Cyc	le
Request Title			
	NP-06 Paid Family Leave		
Dept. Approval By:	BL		Supplemental FY 2019-20
OSPB Approval By:	CTEC		Budget Amendment FY 2020-21
		×	Change Request FY 2020-21

2	_	FY 2019-20		FY 2020-21		FY 2021-22	
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$24,860,871	\$0	\$25,041,919	\$505,041	\$505,041	
	FTE	0.0	0.0	0.0	0.0	0.0	
Total of All Line Items	GF	\$11,405,204	\$0	\$11,451,291	\$246,802	\$246,802	
Impacted by Change Request	CF	\$0	\$0	\$0	\$2,518	\$2,518	
	RF	\$0	\$0	\$0	\$757	\$757	
	FF	\$13,455,667	\$0	\$13,590,628	\$254,964	\$254,964	

	_	FY 2019-20		FY 20	FY 2020-21	
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$0	\$0	\$0	\$33,121	\$33,121
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$0	\$0	\$0	\$12,331	\$12,331
Administration, (1)	CF	\$0	\$0	\$0	\$2,518	\$2,518
General Administration - Paid Family Leave	RF	\$0	\$0	\$0	\$757	\$757
	FF	\$0	\$0	\$0	\$17,515	\$17,515
	Total	\$8,328,694	\$0	\$8,887,023	\$17,656	\$17,656
01. Executive Director's	FTE	0.0	0.0	0.0	0.0	0.0
Office, (B) Transfers to/ from Other	GF	\$3,139,116	\$0	\$3,373,843	\$7,339	\$7,339
Departments, (1) Transfers to/from Other	CF	\$0	\$0	\$0	\$0	\$0
Departments - Facility	RF	\$0	\$0	\$0	\$0	\$0
Survey and Certification, Transfer to CDPHE	FF	\$5,189,578	\$0	\$5,513,180	\$10,317	\$10,317

		FY 201	9-20	FY 2020-21		FY 2021-22
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$16,532,177	\$0	\$16,154,896	\$454,264	\$454,264
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0
Medicaid-Funded	GF	\$8,266,088	\$0	\$8,077,448	\$227,132	\$227,132
Programs, (A) Executive Director's Office -	CF	\$0	\$0	\$0	\$0	\$0
Medicaid Funding, (1) Executive Director's Office - Medicaid	RF	\$0	\$0	\$0	\$0	\$0
Funding - Executive Director's Office - Medicaid Funding	FF	\$8,266,089	\$0	\$8,077,448	\$227,132	\$227,132

		uxiliary Data	
Requires Legislation?	NO		
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

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Funding Request	The FY 2020-21 Budget Cycle
Request Title	
NP-07 CDPHE Provider Rate Adjustr	nt
Dept. Approval By: OSPB Approval By:	Supplemental FY 2019-2 Budget Amendment FY 2020-2
	X Change Request FY 2020-2

		FY 2019-20		FY 2020-21		FY 2021-22	
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$735,459	\$0	\$735,459	\$3,677	\$3,677	
	FTE	0.0	0.0	0.0	0.0	0.0	
Total of All Line Items	GF	\$367,730	\$0	\$367,729	\$1,838	\$1,838	
Impacted by Change Request	CF	\$0	\$0	\$0	\$0	\$0	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$367,729	\$0	\$367,730	\$1,839	\$1,839	

	_	FY 2019-20		FY 2020-21		FY 2021-22	
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$735,459	\$0	\$735,459	\$3,677	\$3,677	
01. Executive Director's Office, (B) Transfers to/	FTE	0.0	0.0	0.0	0.0	0.0	
from Other	GF	\$367,730	\$0	\$367,729	\$1,838	\$1,838	
Departments, (1) Transfers to/from Other	CF	\$0	\$0	\$0	\$0	\$0	
Departments - Transfer to CDPHE Local Public	RF	\$0	\$0	\$0	\$0	\$0	
Health Agencies	FF	\$367,729	\$0	\$367,730	\$1,839	\$1,839	

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

	Funding Request for The F	Y 2020-21 Budget Cyc	le a le transfer de la le la la le la le la la le la la le la la le la la la le la la la le la
Request Title			
	NP-08 Legal Services Adjustment (DPA)		
Dept. Approval By: OSPB Approval By:	M		Supplemental FY 2019-20
COI B Apploval by.	Hu		Budget Amendment FY 2020-21
		<u> </u>	Change Request FY 2020-21

_		FY 2019-20		FY 20	FY 2020-21	
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$17,217,843	\$0	\$17,194,169	(\$177,100)	(\$177,100)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$8,413,859	\$0	\$8,407,188	(\$33,856)	(\$33,856)
Impacted by Change Request	CF	\$262,423	\$0	\$262,423	(\$54,696)	(\$54,696)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,541,561	\$0	\$8,524,558	(\$88,548)	(\$88,548)

		FY 201	9-20	FY 20:	FY 2020-21	
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$4.500.50T	ėn.	£4 000 000	(\$0.40 BDB)	/0.45 500
		\$1,622,537	\$0	\$1,632,900	(\$313,502)	(\$313,502)
01. Executive Director's	FTE	0.0	0.0	0.0	0.0	0.0
Office, (A) General	GF	\$616,206	\$0	\$626,569	(\$102,056)	(\$102,056)
Administration, (1) General Administration -	CF	\$262,423	\$0	\$262,423	(\$54,696)	(\$54,696)
General Administration - Legal Services	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$743,908	\$0	\$743,908	(\$156,750)	(\$156,750)
	Total	\$15,595,306	\$0	\$15,561,269	\$136,402	\$136,402
07. Department of	FTE	0.0	0.0	0.0	0.0	0.0
Human Services Medicaid-Funded	GF	\$7,797,653	\$0	\$7,780,619	\$68,200	\$68,200
Programs, (J) Other, (1) Other - DHS Services	CF	\$0	\$0	\$0	\$0	\$0
Indirect Cost	RF	\$0	\$0	\$0	\$0	\$0
Assessment	FF	\$7,797,653	\$0	\$7,780,650	\$68,202	\$68,202

Auxiliary Data

Requires Legislation?

NO

Type of Request?

Department of Health Care Policy and Financing Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

	Funding Request for The F	Y 2020-21 Budget Cyc	le
Request Title			
	NP-09 Human Resources Staffing (DHS)		
Dept. Approval By:	M/		Supplemental FY 2019-20
OSPB Approval By:	Coll		Budget Amendment FY 2020-21
		<u>x</u>	Change Request FY 2020-21

_ (ii)	_	FY 2019-20		FY 2020-21		FY 2021-22	
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$15,595,306	\$0	\$15,561,269	\$111,255	\$111,255	
	FTE	0.0	0.0	0.0	0.0	0.0	
Total of All Line Items	GF	\$7,797,653	\$0	\$7,780,619	\$55,627	\$55,627	
Impacted by Change Request	CF	\$0	\$0	\$0	\$0	\$0	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$7,797,653	\$0	\$7,780,650	\$55,628	\$55,628	

		_	FY 201	9-20	FY 2020-21		FY 2021-22	
Line Item Information		Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
		Total	\$15,595,306	\$0	\$15,561,269	\$111,255	\$111,255	
O7 Department of		FTE	0.0	0.0	0.0	0.0	0.0	
07. Department of Human Services Medicaid-Funded		GF	\$7,797,653	\$0	\$7,780,619	\$55,627	\$55,627	
Programs, (J) Other, (1)	102	CF	\$0	\$0	\$0	\$0	\$0	
Other - DHS Services Indirect Cost		RF	\$0	\$0	\$0	\$0	\$0	
Assessment		FF	\$7,797,653	\$0	\$7,780,650	\$55,628	\$55,628	

Requires Legislation?	NO	SERVINAR CHESSING POLICE SCHALBER	other recommendation and the Atlantas
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

	Funding Request for The F	Y 2020-21 Budget Cyc	
Request Title			
	NP-10 Post Affordable Care Act Reductions (D	OHS)	
Dept. Approval By:	M		Supplemental FY 2019-20
OSPB Approval By:	Chile		Budget Amendment FY 2020-21
		<u> </u>	Change Request FY 2020-21

	_	FY 2019-20		FY 2020-21		FY 2021-22
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,838,654	\$0	\$1,838,654	(\$637,000)	(\$637,000)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$919,327	\$0	\$919,327	(\$318,500)	(\$318,500)
Impacted by Change Request	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$919,327	\$0	\$919,327	(\$318,500)	(\$318,500)

		FY 2019-20		FY 2020-21		FY 2021-22	
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$1,838,654	\$0	\$1,838,654	(\$637,000)	(\$637,000)	
07. Department of	FTE	0.0	0.0	0.0		0.0	
Medicaid-Funded	GF	\$919,327	\$0	\$919,327	(\$318,500)	(\$318,500)	
Programs, (F) Behavioral Health	CF	\$0	\$0	\$0	\$0	\$0	
Services - Medicaid Funding, (1) Behavioral Health Services -	RF	\$0	\$0	\$0	\$0	\$0	
Medicaid Funding - High Risk Pregnant Women Program	FF	\$919,327	\$0	\$919,327	(\$318,500)	(\$318,500)	

Requires Legislation?	NO	Auxiliary Data	
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

	Funding Request for The F	Y 2020-21 Budget Cyc	le
Request Title			
	NP-11 Realign Regional Center Appropriation	s (DHS)	
Dept. Approval By: OSPB Approval By:	Bl		Supplemental FY 2019-20
	771		Budget Amendment FY 2020-21
		X	Change Request FY 2020-21

		FY 2019-20		FY 2020-21		FY 2021-22	
Summary Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$53,290,409	\$0	\$54,474,702	\$0	\$0	
Total of All Line Items	FTE	0.0	0.0	0,0	0.0	0.0	
	GF	\$24,756,301	\$0	\$25,348,447	\$0	\$0	
Impacted by Change Request	CF	\$1,888,903	\$0	\$1,888,903	\$0	\$0	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$26,645,205	\$0	\$27,237,352	\$0	\$0	

	_	FY 2019-20		FY 2020-21		FY 2021-22	
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation	
	Total	\$53,290,409	\$0	\$54,474,702	\$0	\$0	
07. Department of Human Services	FTE	0.0	0.0	0.0	0.0	0.0	
Medicaid-Funded	GF	\$24,756,301	\$0	\$25,348,447	\$0	\$0	
Programs, (G) Services for People with	CF	\$1,888,903	\$0	\$1,888,903	\$0	\$0	
Disabilities - Medicaid Funding, (1) Services for People with Disabilities -	RF	\$0	\$0	\$0	\$0	\$0	
Medicaid Funding - Regional Centers	FF	\$26,645,205	\$0	\$27,237,352	\$0	\$0	

		uxiliary Data	
Requires Legislation?	NO	10,000 1 - 10,000 10,000 - 10,000 10,000	the state of the second of the
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency